Collin County

FY 2021

Proposed Budget

This budget will raise more total property taxes than last year's budget by $2,945,954 or 1.26%, and of that amount, $8,629,425 is tax revenue to be raised from new property added to the tax roll this year.

COUNTY OF COLLIN

PROPOSED ANNUAL BUDGET
FISCAL YEAR 2021
OCTOBER 1, 2020 – SEPTEMBER 30, 2021

COMMISSIONERS COURT

CHRIS HILL
COUNTY JUDGE

SUSAN FLETCHER
COMMISSIONER, PCT. 1

CHERYL WILLIAMS
COMMISSIONER, PCT. 2

DARRELL HALE
COMMISSIONER, PCT. 3

DUNCAN WEBB
COMMISSIONER, PCT. 4

BILL BILYEU, COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE
MÓNIKA ARRIS, DIRECTOR
TERESA FUNK, ASSISTANT DIRECTOR
JESSICA SHAW, SENIOR FINANCIAL ANALYST
JAVIER ARREOLA, FINANCIAL ANALYST
TAYLOR FRANCIS-SLOAN, FINANCIAL ANALYST
CINDY SILVA, FINANCIAL ANALYST

COLLIN COUNTY

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 2021 for Collin County. This budget is submitted in accordance with all statutory requirements while lowering the tax rate and maintaining the homestead exemption. With all improvements the budget is proposed to lower the current tax rate to the no-new revenue tax rate for the upcoming fiscal year.

The Proposed Combined Budget total for all funds (except bond funds) is $385.1 million. This total includes the Operating Funds (General, Road & Bridge and Permanent Improvement Funds) $240.3 million, Debt Service Funds ($80.4 million) as well as all other funds (Healthcare, Insurance, Collin County Toll Road Authority, etc. $64.4 million). Funds utilizing property tax revenue are the General Fund ($214.0 million proposed budget), Permanent Improvement Fund ($1.5 million proposed budget), and Debt Service Fund ($80.4 million proposed budget).

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

> *Sec. 140.0045. Itemization of Certain Public Notice Expenditures Required in Certain Political Subdivision Budgets.*
> *(a) Except as provided by Subsection (b), the proposed budget of a political subdivision must include, in a manner allowing for as clear a comparison as practicable between those expenditures in the proposed budget and actual expenditures for the same purpose in the preceding year, a line item indicating expenditures for:*
> *(1) notices required by law to be published in a newspaper by the political subdivision or a representative of the political subdivision; and*
> *(2) directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action, as those terms are defined in Section 305.002, Government Code.*

Collin County Public Notice Expenditures (account # 626501)

Fund	Department	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 YTD Total as of 8/20/2020	FY 2021 Proposed Budget
GENERAL	ELECTIONS	$22,323.00	$20,000.00	$9,243.00	$20,000.00
GENERAL	NON-DEPARTMENTAL	$59,555.38	$80,000.00	$8,602.26	$80,000.00
ROAD AND BRIDGE	ROAD & BRIDGE	$0.00	$300.00	$194.25	$300.00
ROAD AND BRIDGE	PUBLIC WORKS	$680.63	$1,000.00	$0.00	$1,000.00
CONTRACT ELECTIONS	ELECTIONS CONTRACT	$0.00	$13,000.00	$0.00	$0.00
		$82,559.01	**$114,300.00**	**$18,039.51**	**$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 # 615511)

Fund	Department	FY 2020 YTD Total as of 8/20/2020	FY 2021 Proposed Budget
GENERAL	COUNTY JUDGE	$889.00	$889.00
GENERAL	BUDGET	$568.00	$595.00
GENERAL	ELECTIONS	$1,820.00	$1,820.00
GENERAL	INFORMATION TECHNOLOGY	$35.00	$775.00
GENERAL	I/T RECORDS	$0.00	$200.00
GENERAL	VETERAN SERVICES	$180.00	$180.00
GENERAL	COUNTY CLERK	$710.00	$1,000.00
GENERAL	COUNTY COURT AT LAW CLERK	$50.00	$50.00
GENERAL	COUNTY CLERK COLLECTIONS	$200.00	$200.00
GENERAL	MEDICAL EXAMINER	$4,556.00	$4,556.00
GENERAL	NON/DEPT	$33,169.00	$33,169.00
GENERAL	COUNTY COURT AT LAW 1	$250.00	$550.00
GENERAL	COUNTY COURT AT LAW 2	$662.00	$662.00
GENERAL	COUNTY COURT AT LAW 3	$75.00	$75.00
GENERAL	COUNTY COURT AT LAW 4	$165.00	$315.00
GENERAL	COUNTY COURT AT LAW 5	$165.00	$165.00
GENERAL	COUNTY COURT AT LAW 6	$240.00	$240.00
GENERAL	COUNTY COURT AT LAW 7	$75.00	$700.00
GENERAL	COUNTY COURT PROBATE	$75.00	$75.00
GENERAL	DISTRICT CLERK	$125.00	$1,000.00
GENERAL	JP PCT 2	$575.00	$575.00
GENERAL	JP PCT 3-2	$230.00	$400.00
GENERAL	DISTRICT COURT SHARED	$150.00	$150.00
GENERAL	199TH DISTRICT COURT	$50.00	$50.00
GENERAL	219TH DISTRICT COURT	$240.00	$278.00
GENERAL	296TH DISTRICT COURT	$210.00	$210.00
GENERAL	366TH DISTRICT COURT	$300.00	$300.00
GENERAL	380TH DISTRICT COURT	$165.00	$165.00
GENERAL	401ST DISTRICT COURT	$165.00	$165.00
GENERAL	416TH DISTRICT COURT	$540.00	$540.00
GENERAL	469TH DISTRICT COURT	$75.00	$300.00
GENERAL	470TH DISTRICT COURT	$75.00	$75.00
GENERAL	COUNTY AUDITOR	$1,065.00	$1,065.00
GENERAL	TAX ASSESSOR/COLLECTOR	$345.00	$345.00
GENERAL	PURCHASING	$3,105.00	$3,105.00
GENERAL	DISTRICT ATTORNEY	$8,906.00	$10,120.00
GENERAL	EQUIPMENT SERVICES	$238.00	$238.00
GENERAL	SHERIFF'S OFFICE	$5,999.00	$6,633.00
GENERAL	JAIL OPERATIONS	$90.00	$144.00

Fund	Department	FY 2020 YTD Total as of 8/20/2020	FY 2021 Proposed Budget
GENERAL	FUSION CENTER	$225.00	$225.00
GENERAL	CONSTABLE PCT 1	$50.00	$50.00
GENERAL	CONSTABLE PCT 2	$200.00	$200.00
GENERAL	CONSTABLE PCT 3	$35.00	$95.00
GENERAL	CONSTABLE PCT 4	$60.00	$60.00
GENERAL	FIRE MARSHAL	$405.00	$405.00
GENERAL	INDIGENT DEFENSE COORD	$250.00	$395.00
GENERAL	AGRILIFE EXTENSION	$110.00	$110.00
GENERAL	MYERS PARK	$535.00	$710.00
GENERAL	DEVELOPMENT SERVICES	$125.00	$125.00
ROAD & BRIDGE	ENGINEERING	$1,389.00	$1,499.00
CCLRK RECORD MGMT	COUNTY CLERK RECORDS	$0.00	$500.00
DA PRE-TRIAL INTERVENTION	DA DEFERRED PROSECUTION	$0.00	$60.00
HEALTHCARE GRANT	WIC	$125.00	$125.00
		$70,041.00	**$76,633.00**

The certified roll is up 4.3% or $6.4 billion as compared to the $10.9 billion increase experienced in 2019. The 2020 new construction values grew at 3.4%, while the existing values rose by 0.9% this year. The County is still showing growth, but at a slower rate than the previous years.

The average taxable value of a residence homestead last year was $374,202. Based on last year's tax rate of $0.174951 per $100 taxable value (and the 5% homestead exemption), the amount of taxes imposed last year on the average home was $621.94. The average taxable value of a residence homestead this year is $373,000. Based on the proposed tax rate of $0.172531 per $100 taxable value (and the 5% homestead exemption), the amount of taxes imposed this year on the average home would be $611.36. Collin County maintains a conservative fiscal approach by proposing the no-new-revenue tax rate.

I look forward to working with you to ensure the budget represents the service level you and the citizens of Collin County expect.

Respectfully Submitted,

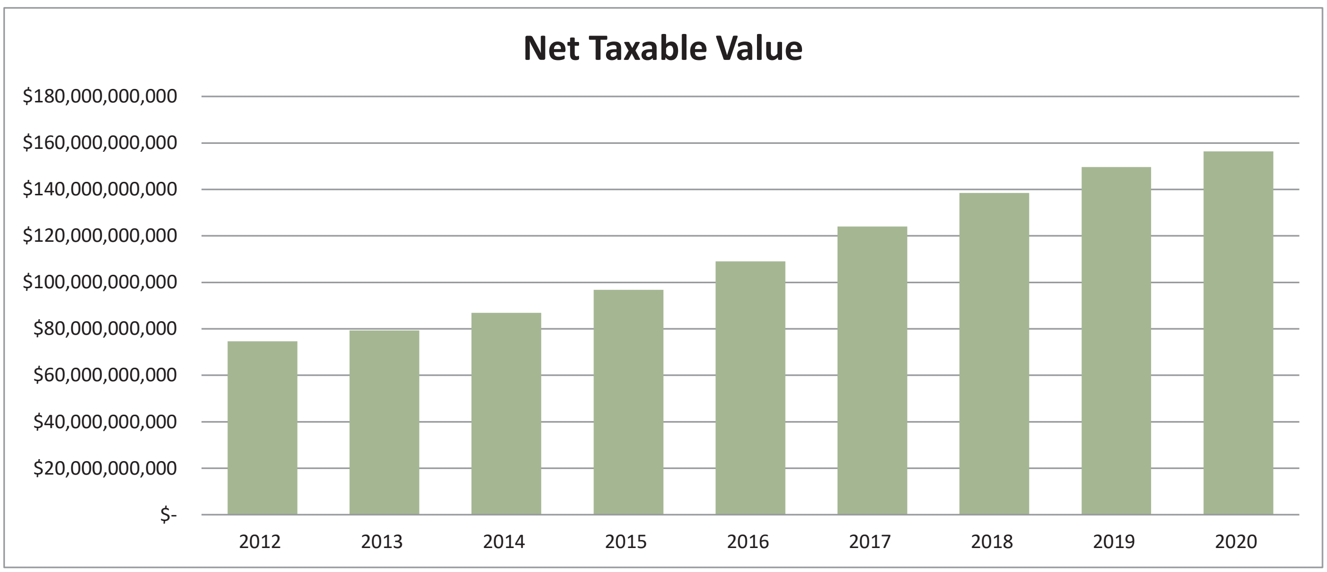
Mónika Arris

Mónika Arris
Director of Budget and Finance

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%



NOTES:

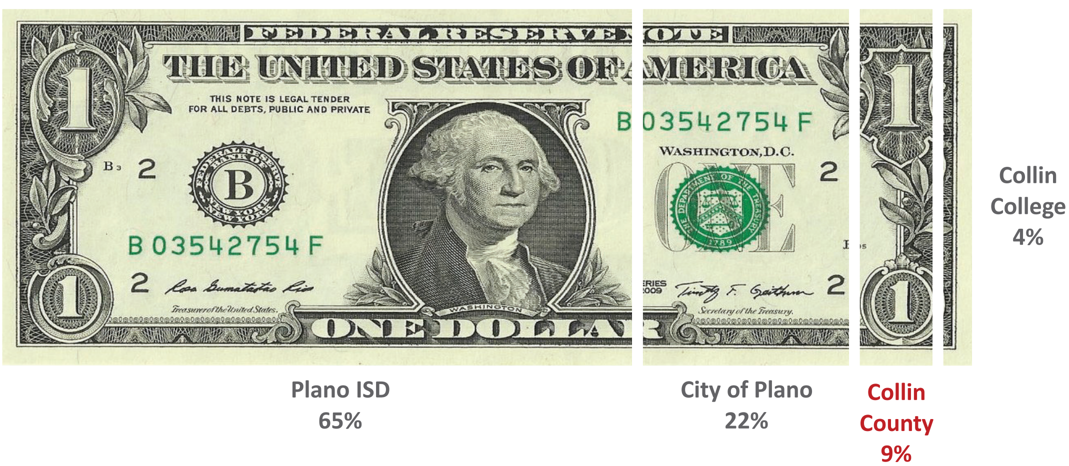
1. Certified Net Taxable Value is as of July 25th of each year per Tax Code 26.01
2. Adjusted Taxable Value equals Certified Net Taxable less Freeze Loss as of July 25th of each year per Tax Code 26.01

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 $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		$0.0812220	$298.90
	Total	$2.0258030	$6,854.69

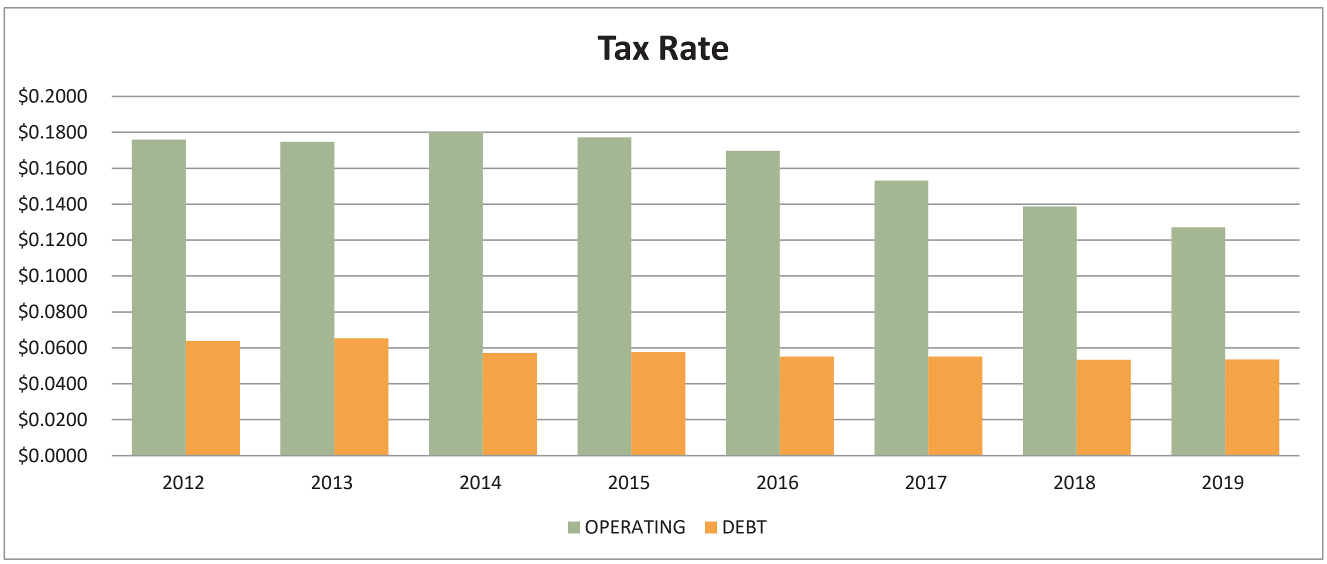
Distribution by Taxing Unit



Tax Rate Distribution

Ten-Year Trend

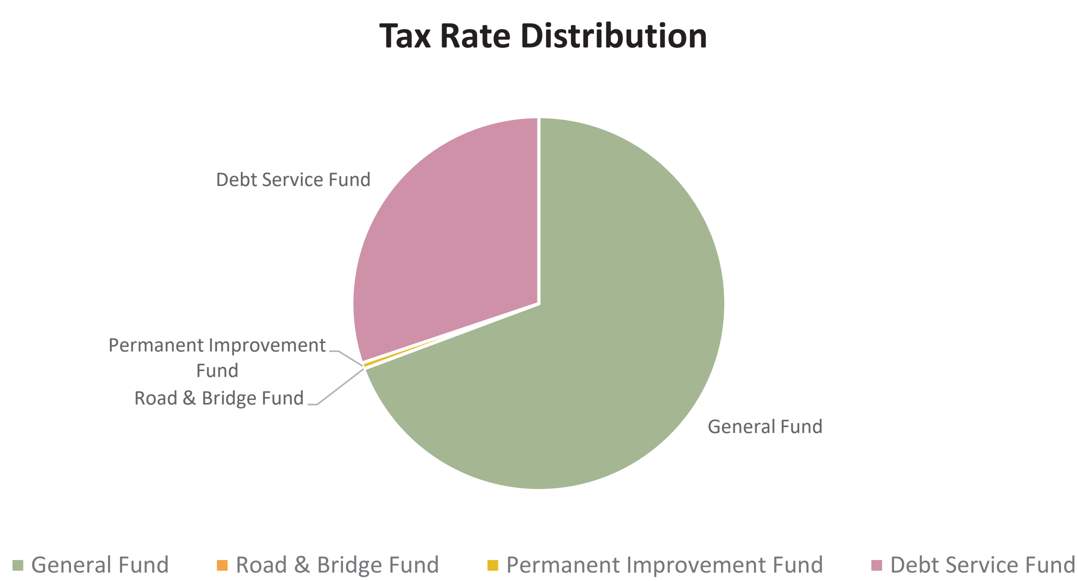
FISCAL YEAR	OPERATING	DEBT	TOTAL
2012	$ 0.176046	$ 0.063954	$ 0.240000
2013	$ 0.174663	$ 0.065337	$ 0.240000
2014	$ 0.180334	$ 0.057166	$ 0.237500
2015	$ 0.177268	$ 0.057732	$ 0.235000
2016	$ 0.169800	$ 0.055200	$ 0.225000
2017	$ 0.153195	$ 0.055200	$ 0.208395
2018	$ 0.138796	$ 0.053450	$ 0.192246
2019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



Tax Rate Distribution

By Fund

FUND NAME	FUND NUMBER	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**

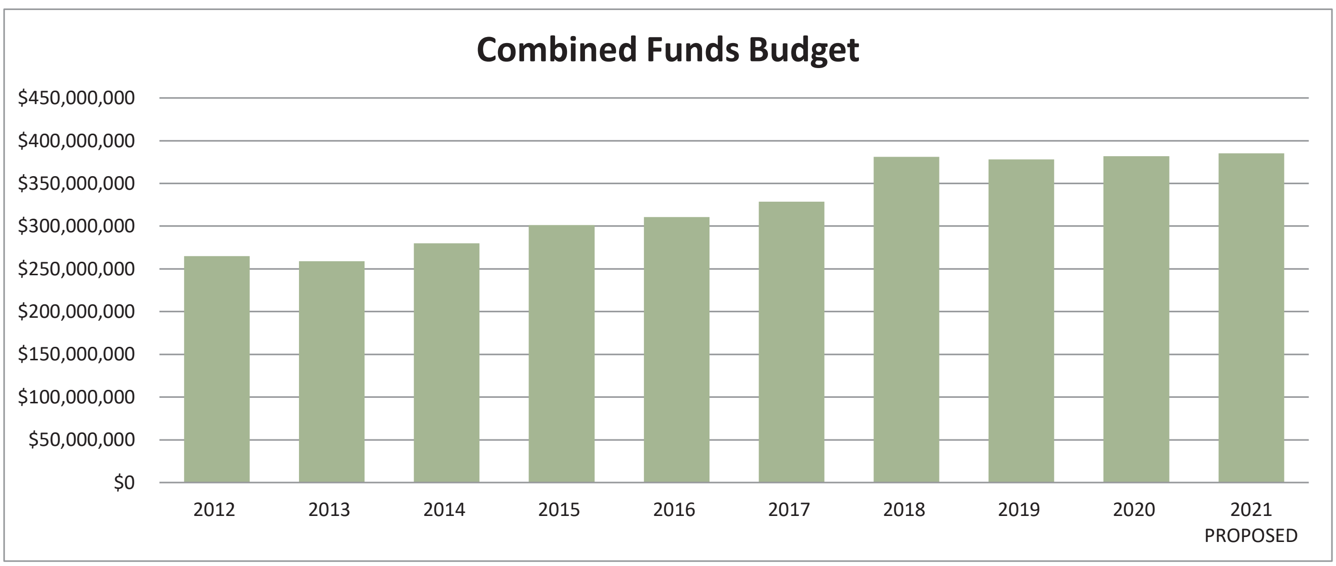


Combined Budget

Ten-Year Trend

(Excludes 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 PROPOSED	$	385,059,229	0.8%

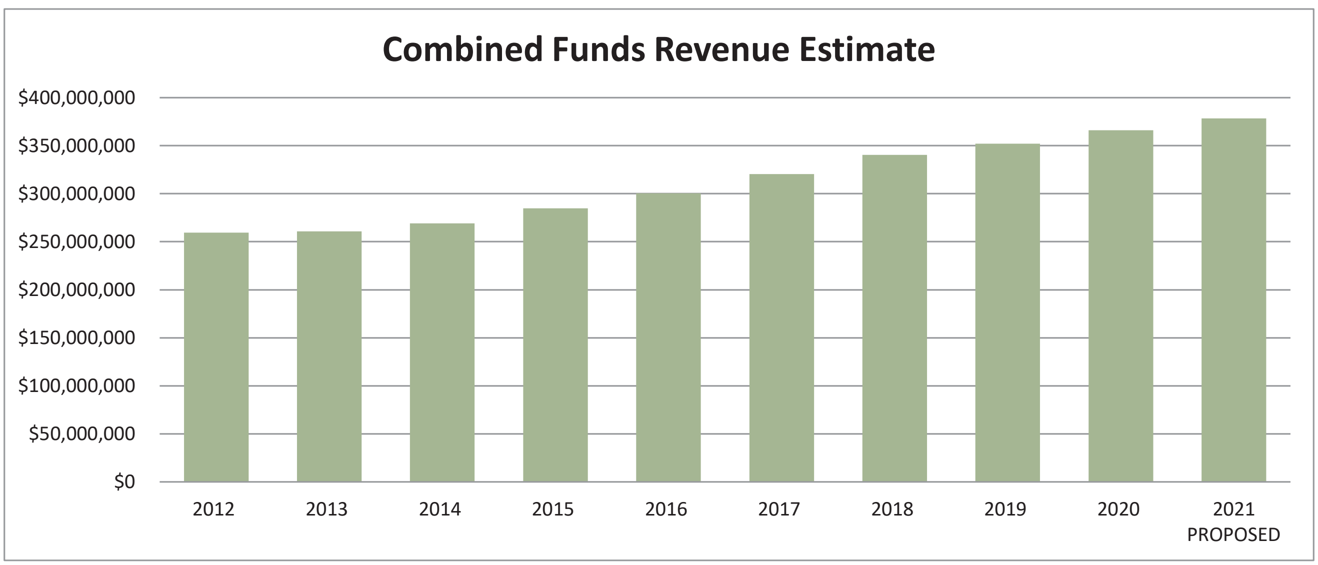


Combined Budget Revenue Estimate

Ten-Year Trend

(Excludes Bond Funds & Reserves)

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
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	$ 366,174,447	4.0%
2021 PROPOSED	$ 378,544,449	3.4%



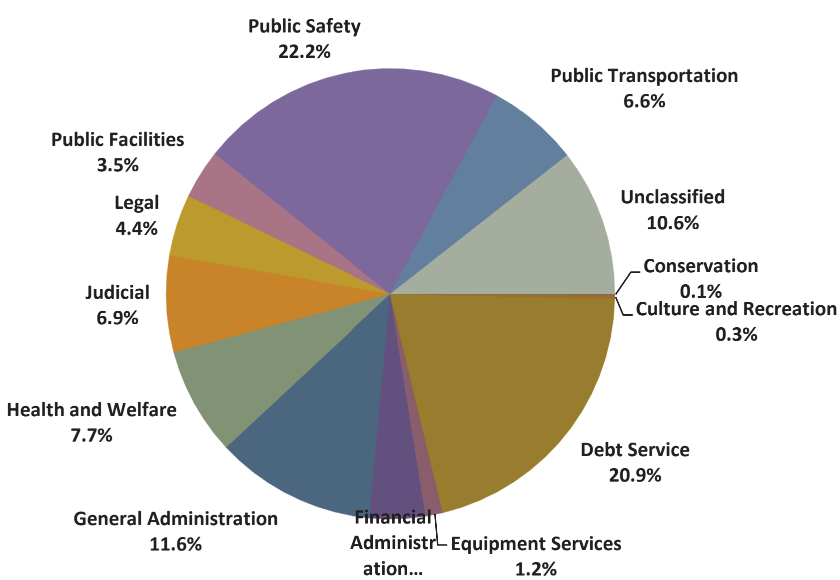
Combined Budget

Expenditures by Function

(Excludes Bond Funds)

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS*	FY 2021 PROPOSED
Conservation	$ 262,870	$ 373,295	$ 189,972	$ 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	$ 3,800,350	$ 4,782,214
Financial Administration	$ 13,665,120	$ 14,919,111	$ 10,854,126	$ 15,302,824
General Administration	$ 42,262,002	$ 57,810,691	$ 58,230,736	$ 44,799,208
Health and Welfare	$ 25,893,897	$ 27,503,852	$ 108,991,594	$ 29,812,017
Judicial	$ 22,831,749	$ 25,690,238	$ 18,355,313	$ 26,640,629
Legal	$ 14,751,732	$ 16,222,734	$ 11,543,446	$ 16,981,330
Public Facilities	$ 14,556,638	$ 15,223,983	$ 11,301,039	$ 13,538,444
Public Safety	$ 82,093,948	$ 82,641,885	$ 63,766,780	$ 85,474,570
Public Transportation	$ 41,809,906	$ 25,101,005	$ 26,857,440	$ 25,298,609
Unclassified	$ 40,959,682	$ 34,526,120	$ 32,228,002	$ 40,659,621
	$ 395,095,186	$ 381,891,872	$ 416,330,768	$ 385,059,229

Proposed 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.

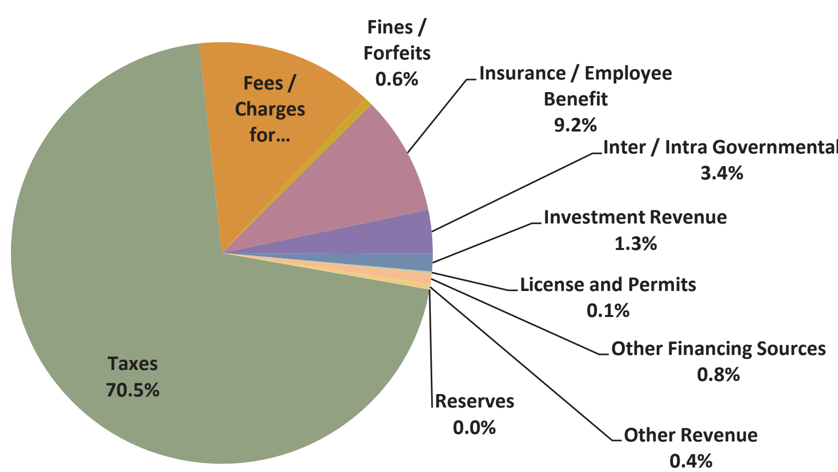
Combined Budget

Revenues by Source

(Excludes Bond Funds & Reserves)

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS*	FY 2021 PROPOSED
Taxes	$ 249,262,229	$ 257,459,459	$ 257,887,719	$ 266,918,384
Fees / Charges for Services	$ 54,384,032	$ 51,481,566	$ 43,354,098	$ 51,505,252
Fines / Forfeits	$ 2,529,324	$ 2,733,300	$ 1,627,087	$ 2,443,450
Insurance / Employee Benefit	$ 40,499,839	$ 33,167,220	$ 28,914,228	$ 34,734,590
Inter / Intra Governmental	$ 19,123,135	$ 12,272,968	$ 184,782,718	$ 12,689,209
Investment Revenue	$ 19,193,788	$ 4,855,634	$ 9,360,678	$ 5,086,634
License and Permits	$ 593,979	$ 610,500	$ 461,434	$ 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	$ 4,929,820	$ 1,550,100
Reserves	$ -	$ 15,717,425	$ -	$ -
	$ 392,844,309	$ 381,891,872	$ 533,799,457	$ 378,544,449

Proposed 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.

Combined Budget

Revenues and Expenditures (Thousands)

(Excludes Bond Funds)

	OPERATING FUNDS					
	GENERAL FUND FY 2021 PROPOSED	ROAD & BRIDGE FUND FY 2021 PROPOSED	PERMANENT IMPROVEMENT FUND FY 2021 PROPOSED	DEBT SERVICE FUND FY 2021 PROPOSED	ALL OTHER FUNDS FY 2021 PROPOSED	COMBINED FUNDS FY 2021 PROPOSED
REVENUES BY SOURCE						
TAXES	$ 185,056,250	$ -	$ 1,391,951	$ 80,470,183	$ -	$ 266,918,384
FEES/CHARGES FOR SERVICES	$ 18,698,880	$ 21,181,000	$ -	$ -	$ 11,625,372	$ 51,505,252
FINES	$ 1,240,000	$ 1,203,450	$ -	$ -	$ -	$ 2,443,450
INSURANCE/EMPLOYEE BENEF	$ -	$ -	$ -	$ -	$ 34,734,590	$ 34,734,590
INTERGOVERNMNENTAL REV	$ 6,246,000	$ -	$ -	$ -	$ 6,443,209	$ 12,689,209
INVESTMENT REVENUES	$ 2,089,480	$ 400,000	$ 110,000	$ 260,000	$ 2,227,154	$ 5,086,634
LICENSE & PERMITS	$ 505,000	$ 5,500	$ -	$ -	$ -	$ 510,500
OTHER FINANCING SOURCES	$ -	$ -	$ -	$ -	$ 3,106,330	$ 3,106,330
OTHER REVENUE	$ 184,000	$ 150,100	$ -	$ -	$ 1,216,000	$ 1,550,100
TOTAL REVENUES	**$ 214,019,610**	**$ 22,940,050**	**$ 1,501,951**	**$ 80,730,183**	**$ 59,352,655**	**$ 378,544,449**
EXPENDITURES BY FUNCTION						
Conservation	$ 323,826	$ 44,035	$ -	$ -	$ -	$ 367,861
Culture And Recreation	$ 1,006,749	$ -	$ -	$ -	$ -	$ 1,006,749
Debt Service	$ -	$ -	$ -	$ 80,395,153	$ -	$ 80,395,153
Equipment Services	$ 4,782,214	$ -	$ -	$ -	$ -	$ 4,782,214
Financial Administration	$ 15,302,824	$ -	$ -	$ -	$ -	$ 15,302,824
General Administration	$ 38,536,821	$ -	$ -	$ -	$ 6,262,387	$ 44,799,208
Health And Welfare	$ 21,713,145	$ -	$ -	$ -	$ 8,098,872	$ 29,812,017
Judicial	$ 24,722,645	$ -	$ -	$ -	$ 1,917,984	$ 26,640,629
Legal	$ 16,487,451	$ -	$ -	$ -	$ 493,879	$ 16,981,330
Public Facilities	$ 11,644,145	$ -	$ 1,451,500	$ -	$ 442,799	$ 13,538,444
Public Safety	$ 76,384,344	$ -	$ -	$ -	$ 9,090,226	$ 85,474,570
Public Transportation	$ -	$ 24,798,609	$ -	$ -	$ 500,000	$ 25,298,609
Unclassified	$ 3,106,330	$ -	$ -	$ -	$ 37,553,291	$ 40,659,621
TOTAL EXPENDITURES	**$ 214,010,494**	**$ 24,842,644**	**$ 1,451,500**	**$ 80,395,153**	**$ 64,359,438**	**$ 385,059,229**

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 YTD ACTUALS	FY 2021 PROPOSED
0001 - GENERAL	**$ 199,613,618**	**$ 216,535,407**	**$ 178,311,253**	**$ 214,010,494**
0002 - HOUSING FINANCE CORP	$ 70,000	$ 70,000	$ -	$ -
0003 - RECORDS ARCHIVE	$ -	$ 97,104	$ 2,024,269	$ 500,000
0005 - DIS CTS REC TECH	$ -	$ 145,353	$ 234,344	$ 100,000
0029 - COURTHOUSE SECURITY	$ 702,498	$ 726,756	$ 580,595	$ 857,240
0499 - PERMANENT IMPROVEMENT	**$ 1,576,127**	**$ 3,436,015**	**$ 2,005,070**	**$ 1,451,500**
1010 - ROAD AND BRIDGE	**$ 15,273,082**	**$ 17,091,638**	**$ 22,915,148**	**$ 24,842,644**
1013 - JUDICIAL APPELLATE	$ 20,698	$ 43,047	$ 3,469	$ 83,000
1015 - COURT REPORTERS	$ 224,465	$ 381,156	$ 197,597	$ 357,140
1021 - LAW LIBRARY	$ 355,603	$ 373,557	$ 339,967	$ 426,056
1023 - FARM MUSEUM MEMORIAL	$ -	$ -	$ 534	$ -
1025 - CO CLRK REC MGMT & PRES	$ 492,350	$ 566,796	$ 513,978	$ 1,938,976
1026 - DIST CLRK REC MGMT & PRES	$ 130,608	$ 138,985	$ 81,793	$ 64,786
1028 - JUSTICE COURT TECHNOLOGY	$ 24,492	$ 37,647	$ 16,815	$ 161,068
1031 - ECONOMIC DEVELOPMENT 2001	$ 123,254	$ 95,887	$ 140,850	$ 140,850
1033 - CONTRACT ELECTIONS	$ 473,761	$ 555,601	$ 746,252	$ 832,561
1036 - SHERIFF FORFEITURE	$ 32,960	$ 42,434	$ 22,795	$ -
1037 - DA STATE FORFEITURE	$ 31,830	$ 23,082	$ 14,225	$ 125,000
1038 - DA SERVICE FEE	$ 8,319	$ 15,604	$ 3,477	$ -
1039 - MYERS PARK FOUNDATION	$ 3,000	$ -	$ -	$ -
1040 - HEALTHCARE FOUNDATION	$ 3,428,077	$ 3,739,881	$ 3,306,502	$ 5,811,442
1044 - COUNTY REC MGMT & PRES	$ 346,037	$ 230,733	$ 216,866	$ 270,000
1048 - ALT DISPUTE RESOLUTION	$ -	$ 35,406	$ 111,039	$ -
1049 - DA PRETRIAL INTERVNTN PRG	$ 105,691	$ 127,766	$ 96,416	$ 144,764
1050 - SPECIALTY COURT	$ 155,799	$ 151,443	$ 25,989	$ 58,000
1051 - SCAAP	$ -	$ 201,190	$ -	$ -
1052 - CTY CRTS TECHNOLOGY	$ 599	$ 670	$ 5,729	$ 1,568
1053 - DIS CTS TECHNOLOGY	$ -	$ 11,724	$ 2,803	$ 2,016
1054 - PROBATE CONTRIBUTIONS	$ 52,258	$ 56,951	$ 43,053	$ 85,289

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 YTD ACTUALS	FY 2021 PROPOSED
1056 - DIS CLRK CRT REC PRESRVTN	$ -	$ -	$ 365,643	$ 100,000
1057 - DA APPORTIONMENT	$ 23,826	$ 31,137	$ 950	$ -
1060 - DA FEDERAL TREASURY FORF	$ 228	$ 155,921	$ 111,968	$ 189,115
1063 - DA FEDERAL JUSTICE FORF	$ -	$ -	$ 2,130	$ 35,000
1065 - SHERIFF FORFEITURE FED	$ 5,365	$ 107,027	$ 33,800	$ -
1067 - TRAILS BLUE RIDGE SP RD DIST	$ -	$ -	$ -	$ 500,000
1998 - VETERANS COURT PROGRAM	$ -	$ 4,274	$ -	$ -
2101 - FEDERAL GRANTS	$ 203,432	$ 372,185	$ 436,684	$ -
2102 - PUBLIC HEALTH EMERG PREPD	$ 512,920	$ 552,622	$ 453,536	$ 824,448
2103 - FEDERAL HOMELAND SEC GRNT	$ 350,653	$ 224,132	$ 257,566	$ -
2104 - CITY READINESS INITIATIVE	$ 137,583	$ 144,656	$ 104,266	$ -
2108 - HEALTHCARE GRANTS	$ 2,206,392	$ 2,060,022	$ 1,756,124	$ 1,587,661
2112 - CPS BOARD GRANTS	$ 31,405	$ 46,276	$ 24,426	$ -
2124 - JUSTICE ASSIST GRANT #1	$ -	$ 9,283	$ -	$ -
2125 - JUSTICE ASSIST GRANT #2	$ 16,729	$ 220	$ -	$ -
2127 - CORONAVIRUS RELIEF FUND	$ -	$ -	$ 88,936,637	$ -
2128 - HAVA CARES ACT	$ -	$ -	$ 465,443	$ -
2129 - CHAPTER 19 CARES	$ -	$ -	$ 116,361	$ -
2198 - LEOSE EDUCATION	$ 15,096	$ 44,871	$ 32,276	$ -
2580 - STATE GRANTS	$ 2,671,942	$ 2,735,225	$ 2,242,226	$ 555,664
2761 - PRIVATE SECTOR GRANTS	$ 85,749	$ 96,945	$ 46,197	$ -
2899 - LOCAL AGREEMENT/FUNDING	$ 29,139	$ 31,356	$ 39,319	$ -
3001 - DEBT SERVICE	$ 65,294,559	$ 92,013,439	$ 69,519,707	$ 80,395,153
5501 - COUNTY INSURANCE	$ 1,305,758	$ 2,322,707	$ 1,568,301	$ 1,695,000
5502 - WORKERS' COMPENSATION INS	$ 257,553	$ 378,486	$ 261,651	$ 885,000
5504 - UNEMPLOYMENT INSURANCE	$ 37,422	$ 45,233	$ 36,114	$ 250,000
5505 - EMPLOYEE INSURANCE	$ 31,111,763	$ 34,158,564	$ 26,429,201	$ 37,303,291
5601 - FLEXIBLE BENEFITS	$ 3,680,484	$ 3,691,289	$ 3,002,023	$ -
5602 - EMPLOYEE PAID BENEFITS	$ 357,648	$ 372,673	$ 278,988	$ -

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 YTD ACTUALS	FY 2021 PROPOSED
5990 - ANIMAL SAFETY	$ 1,315,899	$ 1,404,441	$ 1,150,501	$ 1,526,999
5991 - ANIMAL SHELTER PROGRAM	$ 123,120	$ 93,478	$ 51,476	$ -
5999 - CC TOLL ROAD AUTHORITY	$ 886,881	$ 886,881	$ 367,229	$ -
6050 - JUDICIAL DISTRICT	$ 6,087,046	$ 6,284,180	$ 4,596,329	$ 5,728,762
6051 - DP-SC MENTALLY IMPAIRED	$ 108,975	$ 112,218	$ 87,545	$ 113,852
6053 - CCP-COMM CORRECTIONS FAC	$ 824,817	$ 978,784	$ 801,030	$ 238,400
6055 - DP-SC SEX OFFENDER	$ 130,958	$ 151,010	$ 147,568	$ 164,249
6057 - TAIP	$ 30,024	$ 39,257	$ 70,012	$ -
6058 - DP-SC SUBSTANCE ABUSE	$ 306,059	$ 319,144	$ 237,254	$ 323,839
6059 - PERSONAL BOND/SURETY PRGM	$ 227,869	$ 258,254	$ 324,494	$ 332,072
6800 - CPS BOARD	$ 46,085	$ 37,163	$ 14,968	$ 46,330
	$ 341,668,499	$ 395,095,186	$ 416,330,768	$ 385,059,229

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 YTD ACTUALS	FY 2021 PROPOSED
0001 - GENERAL	**$ 202,025,315**	**$ 216,412,735**	**$ 206,527,262**	**$ 214,019,610**
0002 - HOUSING FINANCE CORP	$ 9,796	$ 4,570	$ 1,258	$ 1,500
0003 - RECORDS ARCHIVE	$ 1,652,981	$ 1,604,562	$ 1,468,591	$ 1,750,000
0005 - DIS CTS REC TECH	$ 141,026	$ 147,983	$ 105,087	$ 130,000
0029 - COURTHOUSE SECURITY	$ 677,116	$ 632,237	$ 567,251	$ 728,000
0499 - PERMANENT IMPROVEMENT	$ 3,069,233	$ 586,886	$ 2,251,843	$ 1,501,951
1010 - ROAD AND BRIDGE	$ 22,907,077	$ 24,174,220	$ 19,656,511	$ 22,940,050
1011 - FARM TO MARKET	$ 348	$ 581	$ 220	$ 100
1012 - LATERAL ROAD	$ 67,303	$ 76,647	$ 62,030	$ 60,000
1013 - JUDICIAL APPELLATE	$ 83,525	$ 92,390	$ 59,528	$ 83,000
1015 - COURT REPORTERS	$ 288,115	$ 309,481	$ 194,648	$ 270,000
1021 - LAW LIBRARY	$ 583,321	$ 627,280	$ 410,079	$ 545,000
1023 - FARM MUSEUM MEMORIAL	$ 20	$ 10,197	$ 101	$ -
1024 - OPEN SPACE PARKS	$ 6	$ 4	$ 3	$ -
1025 - CO CLRK REC MGMT & PRES	$ 1,659,008	$ 1,601,541	$ 1,467,050	$ 1,434,000
1026 - DIST CLRK REC MGMT & PRES	$ 60,238	$ 64,728	$ 50,473	$ 63,000
1027 - JUV DELINQUENCY PREV	$ 50	$ -	$ -	$ -
1028 - JUSTICE COURT TECHNOLOGY	$ 113,291	$ 105,633	$ 73,407	$ 90,000
1031 - ECONOMIC DEVELOPMENT 2001	$ 71,347	$ 405,798	$ 3,748	$ 500
1032 - DANGEROUS WILD ANIMAL	$ 500	$ -	$ 500	$ 500
1033 - CONTRACT ELECTIONS	$ 465,193	$ 788,210	$ 92,805	$ 525,000
1035 - ELECTION EQUIPMENT	$ 27	$ 21	$ 14	$ -
1036 - SHERIFF FORFEITURE	$ 7,123	$ 10,465	$ 10,767	$ -
1037 - DA STATE FORFEITURE	$ 259,990	$ 89,758	$ 75,184	$ -
1038 - DA SERVICE FEE	$ 12,507	$ 12,784	$ 4,465	$ -
1039 - MYERS PARK FOUNDATION	$ 237	$ 384	$ 133	$ -
1040 - HEALTHCARE FOUNDATION	$ 5,480,008	$ 3,736,088	$ 3,057,936	$ 4,062,654
1042 - CHILD ABUSE PREVENTION	$ 5,332	$ 4,759	$ 4,226	$ 5,000
1044 - COUNTY REC MGMT & PRES	$ 242,412	$ 257,031	$ 147,907	$ 224,000
1046 - JUVENILE CASE MANAGER FND	$ 56,967	$ 47,827	$ 27,548	$ 45,000
1047 - COURT INITIATED GUARDNSHP	$ 53,815	$ 48,353	$ 29,516	$ 45,000

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 YTD ACTUALS	FY 2021 PROPOSED
1048 - ALT DISPUTE RESOLUTION	$ -	$ 35,406	$ 126,922	$ 127,000
1049 - DA PRETRIAL INTERVNTN PRG	$ 232,431	$ 217,770	$ 84,300	$ 100,000
1050 - SPECIALTY COURT	$ 71,380	$ 79,735	$ 49,877	$ 58,000
1051 - SCAAP	$ 19	$ 201,450	$ 517,648	$ -
1052 - CTY CRTS TECHNOLOGY	$ 60,370	$ 63,419	$ 43,807	$ 54,000
1053 - DIS CTS TECHNOLOGY	$ 64,138	$ 67,134	$ 45,959	$ 58,000
1054 - PROBATE CONTRIBUTIONS	$ 107,882	$ 113,587	$ 47,133	$ 40,000
1055 - CCLC COURT REC PRESRVTN	$ 66,041	$ 71,661	$ 42,523	$ 55,000
1056 - DIS CLRK CRT REC PRESRVTN	$ 98,324	$ 106,179	$ 74,214	$ 85,000
1057 - DA APPORTIONMENT	$ 24,118	$ 24,740	$ 23,324	$ 22,500
1058 - JUSTICE CRT BLDG SECURITY	$ 17,516	$ 14,993	$ 10,814	$ 13,100
1060 - DA FEDERAL TREASURY FORF	$ 145,579	$ 9,311	$ 1,426,782	$ -
1062 - TRUANCY PREV & DIVERSION	$ 17,042	$ 14,615	$ 18,401	$ 15,500
1063 - DA FEDERAL JUSTICE FORF	$ 2,937	$ 235	$ 160	$ -
1064 - CONSTABLE 3 FORFEITURE	$ 1	$ 2	$ 1	$ -
1065 - SHERIFF FORFEITURE FED	$ 198,235	$ 13,830	$ 9,802	$ -
1066 - SO TREASURY FORFEITURE	$ -	$ -	$ 164,479	$ -
1998 - VETERANS COURT PROGRAM	$ -	$ 14,341	$ 2,495	$ -
2101 - FEDERAL GRANTS	$ 190,889	$ 384,727	$ 277,817	$ -
2102 - PUBLIC HEALTH EMERG PREPD	$ 512,920	$ 552,780	$ 334,985	$ 1,216,727
2103 - FEDERAL HOMELAND SEC GRNT	$ 350,653	$ 224,132	$ 235,116	$ -
2104 - CITY READINESS INITIATIVE	$ 137,583	$ 144,656	$ 88,540	$ -
2108 - HEALTHCARE GRANTS	$ 2,206,392	$ 2,060,022	$ 1,393,270	$ 1,599,216
2112 - CPS BOARD GRANTS	$ 31,405	$ 46,276	$ 24,426	$ -
2124 - JUSTICE ASSIST GRANT #1	$ -	$ 9,283	$ -	$ -
2125 - JUSTICE ASSIST GRANT #2	$ 16,729	$ 220	$ -	$ -
2127 - CORONAVIRUS RELIEF FUND	$ -	$ -	$ 171,564,496	$ -
2128 - HAVA CARES ACT	$ -	$ -	$ 888,467	$ -
2129 - CHAPTER 19 CARES	$ -	$ -	$ 177,693	$ -
2198 - LEOSE EDUCATION	$ 39,561	$ 41,054	$ 39,330	$ -
2580 - STATE GRANTS	$ 2,696,965	$ 2,719,896	$ 2,413,945	$ 555,664

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

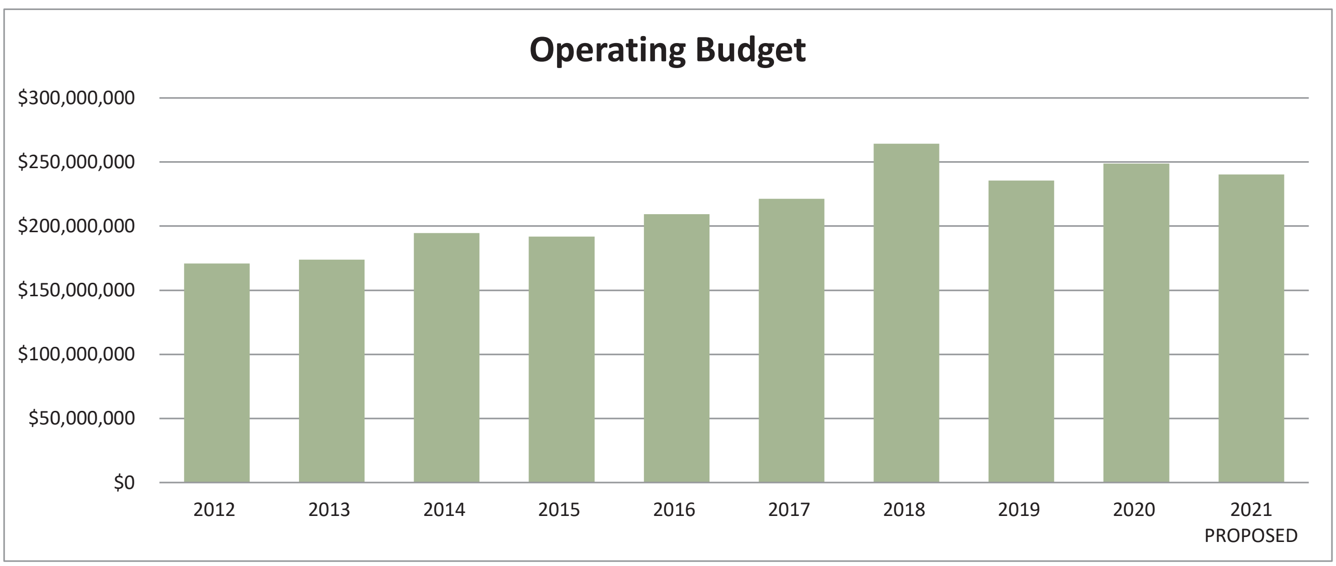
FUND	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 YTD ACTUALS	FY 2021 PROPOSED
2585 - AIR CHECK TEXAS	$ -	$ -	$ 0	$ -
2761 - PRIVATE SECTOR GRANTS	$ 85,749	$ 96,945	$ 53,282	$ -
2899 - LOCAL AGREEMENT/FUNDING	$ 29,139	$ 30,122	$ 15,551	$ -
3001 - DEBT SERVICE	$ 66,974,931	$ 76,091,952	$ 76,850,685	$ 80,730,183
BOND FUND INVESTMENT REVENUE	$ 2,170,140	$ 5,541,326	$ 2,536,966	$ 813,500
5501 - COUNTY INSURANCE	$ 1,873,678	$ 2,967,293	$ 1,671,049	$ 1,775,000
5502 - WORKERS' COMPENSATION INS	$ 985,083	$ 981,916	$ 1,030,613	$ 910,000
5504 - UNEMPLOYMENT INSURANCE	$ 141,500	$ 130,038	$ 94,355	$ 126,097
5505 - EMPLOYEE INSURANCE	$ 32,026,778	$ 34,038,765	$ 24,149,092	$ 32,918,493
5601 - FLEXIBLE BENEFITS	$ 3,702,592	$ 3,722,105	$ 2,961,507	$ -
5602 - EMPLOYEE PAID BENEFITS	$ 356,930	$ 368,991	$ 278,596	$ 300,000
5990 - ANIMAL SAFETY	$ 1,573,319	$ 1,770,715	$ 1,417,998	$ 1,490,000
5991 - ANIMAL SHELTER PROGRAM	$ 98,711	$ 78,934	$ 57,819	$ -
5999 - CC TOLL ROAD AUTHORITY	$ 35,730	$ 25,776	$ 10,807	$ 10,000
6050 - JUDICIAL DISTRICT	$ 6,291,882	$ 6,087,437	$ 4,576,660	$ 5,728,762
6051 - DP-SC MENTALLY IMPAIRED	$ 109,059	$ 111,504	$ 82,941	$ 113,852
6053 - CCP-COMM CORRECTIONS FAC	$ 375,099	$ 819,832	$ 812,210	$ 238,400
6055 - DP-SC SEX OFFENDER	$ 131,779	$ 150,299	$ 107,528	$ 164,249
6057 - TAIP	$ (1,905)	$ 29,160	$ 41,807	$ -
6058 - DP-SC SUBSTANCE ABUSE	$ 294,650	$ 316,025	$ 236,832	$ 323,839
6059 - PERSONAL BOND/SURETY PRGM	$ 283,730	$ 353,247	$ 289,041	$ 332,072
6800 - CPS BOARD	$ 48,156	$ 47,320	$ 47,299	$ 46,430
	$ 364,869,068	$ 392,844,309	$ 533,799,457	$ 378,544,449

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
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 PROPOSED	$ 240,304,638	-3.4%

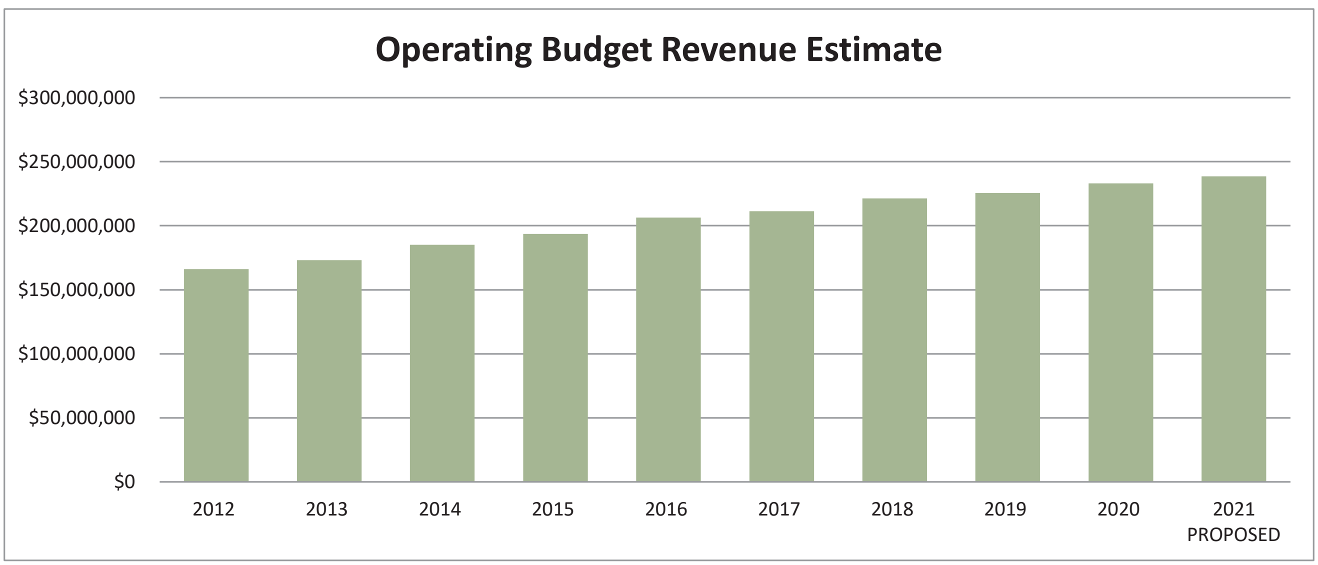


Operating Funds Revenue Estimate

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
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	$ 233,212,747	3.4%
2021 PROPOSED	$ 238,461,611	2.3%



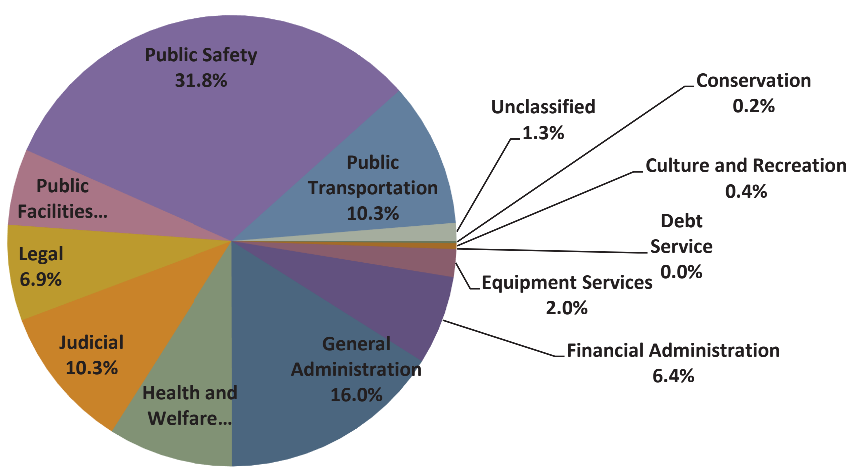
Operating Budget

Expenditures by Function

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

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS	FY 2021 PROPOSED
Conservation	$ 262,870	$ 373,295	$ 189,955	$ 367,861
Culture and Recreation	$ 954,549	$ 982,257	$ 691,730	$ 1,006,749
Debt Service	$ -	$ -	$ -	$ -
Equipment Services	$ 3,039,653	$ 4,426,830	$ 3,800,350	$ 4,782,214
Financial Administration	$ 13,665,120	$ 14,919,111	$ 10,396,755	$ 15,302,824
General Administration	$ 37,866,388	$ 51,900,927	$ 51,841,846	$ 38,536,821
Health and Welfare	$ 19,305,283	$ 20,554,504	$ 13,776,035	$ 21,713,145
Judicial	$ 21,130,944	$ 24,158,875	$ 16,481,408	$ 24,722,645
Legal	$ 14,256,794	$ 15,949,112	$ 11,120,396	$ 16,487,451
Public Facilities	$ 14,330,133	$ 14,869,184	$ 11,086,400	$ 13,095,645
Public Safety	$ 69,055,281	$ 73,459,707	$ 53,625,353	$ 76,384,344
Public Transportation	$ 40,923,025	$ 25,101,005	$ 25,753,686	$ 24,798,609
Unclassified	$ 2,273,020	$ 2,157,200	$ 2,179,542	$ 3,106,330
	$ 237,063,061	$ 248,852,007	$ 200,943,456	$ 240,304,638

Proposed Operating Budget - Expenditures by Function



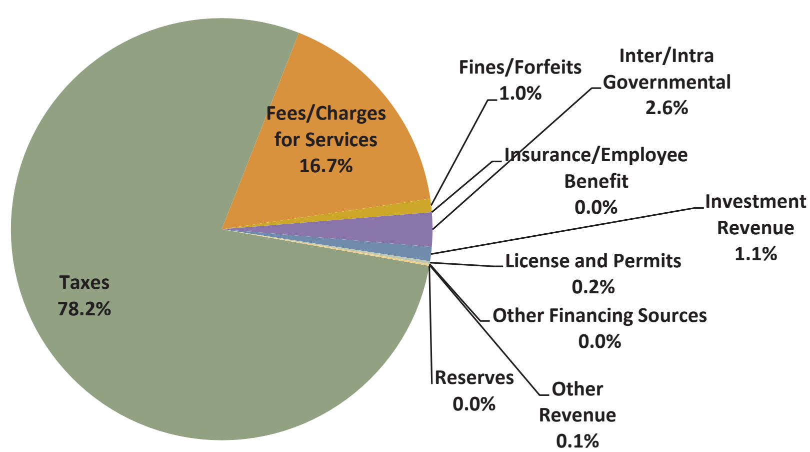
Operating Budget

Revenues by Source

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

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS	FY 2021 PROPOSED
Taxes	$ 175,440,506	$ 180,959,571	$ 181,254,139	$ 186,448,201
Fees/Charges for Services	$ 41,416,971	$ 39,717,296	$ 33,629,183	$ 39,879,880
Fines/Forfeits	$ 2,529,324	$ 2,733,300	$ 1,627,087	$ 2,443,450
Insurance/Employee Benefit	$ 50,932	$ -	$ 28,062	$ -
Inter/Intra Governmental	$ 8,814,310	$ 6,186,000	$ 4,320,209	$ 6,246,000
Investment Revenue	$ 11,009,635	$ 2,599,480	$ 5,131,242	$ 2,599,480
License and Permits	$ 593,979	$ 610,500	$ 461,434	$ 510,500
Other Financing Sources	$ 6,239	$ -	$ 172	$ -
Other Revenue	$ 1,311,945	$ 406,600	$ 1,984,087	$ 334,100
Reserves	$ -	$ 15,639,260	$ -	$ -
	$ 241,173,841	$ 248,852,007	$ 228,435,616	$ 238,461,611

Proposed Operating Budget - Revenues by Source

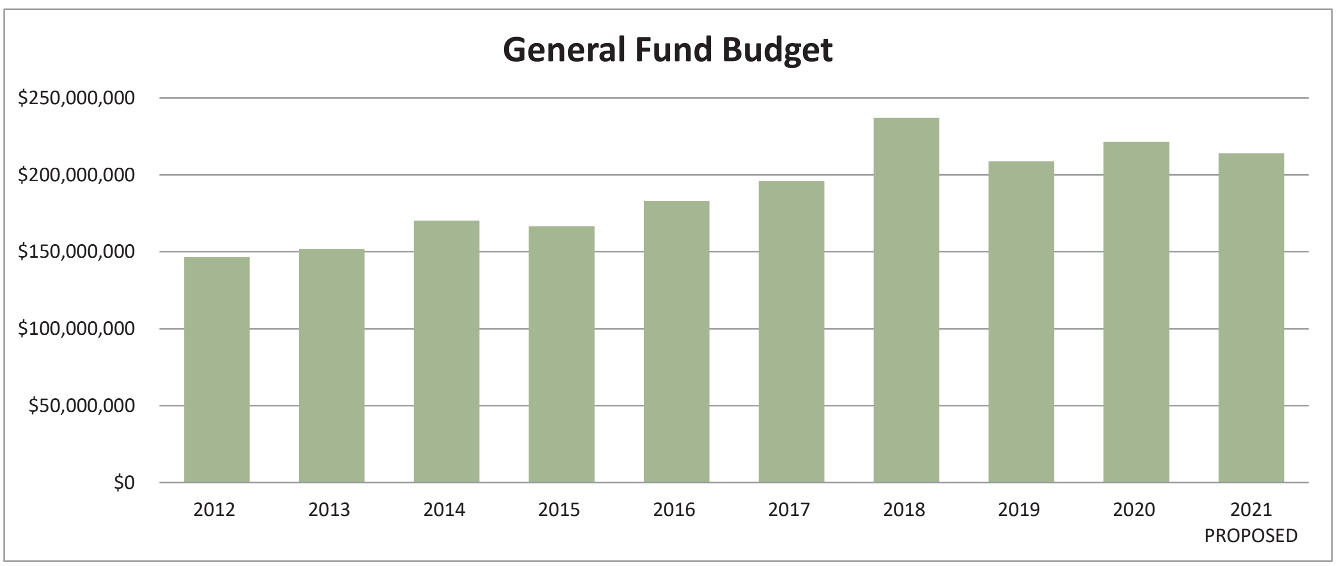


General Fund Budget

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
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 PROPOSED	$	214,010,494	-3.4%



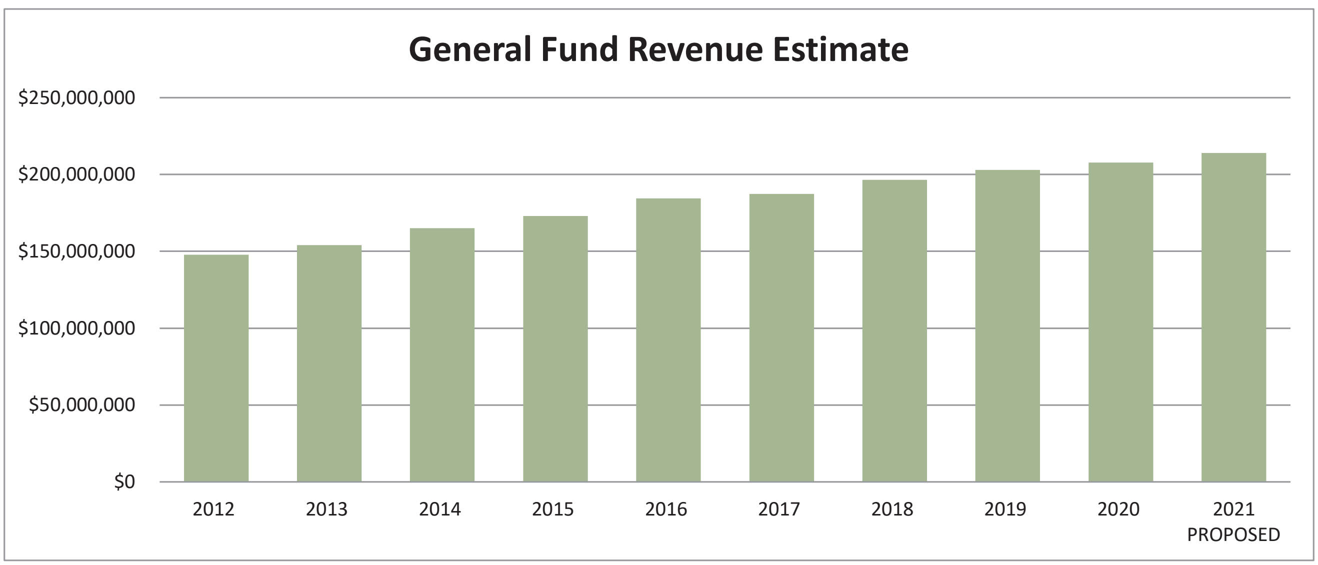
Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

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
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	$ 207,869,676	2.4%
2021 PROPOSED	$ 214,019,610	3.0%



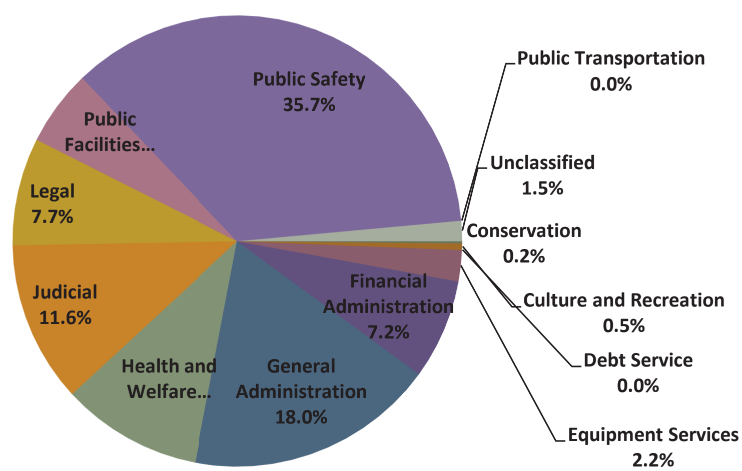
General Fund Budget

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 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS	FY 2021 PROPOSED
Conservation	$ 256,846	$ 329,260	$ 189,955	$ 323,826
Culture and Recreation	$ 954,549	$ 982,257	$ 691,730	$ 1,006,749
Debt Service	$ -	$ -	$ -	$ -
Equipment Services	$ 3,039,653	$ 4,426,830	$ 3,800,350	$ 4,782,214
Financial Administration	$ 13,665,120	$ 14,919,111	$ 10,396,755	$ 15,302,824
General Administration	$ 37,866,388	$ 51,900,927	$ 51,841,846	$ 38,536,821
Health and Welfare	$ 19,305,283	$ 20,554,504	$ 13,776,035	$ 21,713,145
Judicial	$ 21,130,944	$ 24,158,875	$ 16,481,408	$ 24,722,645
Legal	$ 14,256,794	$ 15,949,112	$ 11,120,396	$ 16,487,451
Public Facilities	$ 10,894,118	$ 12,626,013	$ 9,091,165	$ 11,644,145
Public Safety	$ 69,055,281	$ 73,459,707	$ 53,625,353	$ 76,384,344
Public Transportation	$ 23,837,411	$ -	$ 3,575,063	$ -
Unclassified	$ 2,273,020	$ 2,157,200	$ 2,179,542	$ 3,106,330
	$ 216,535,407	$ 221,463,796	$ 176,769,598	$ 214,010,494

Proposed General Fund Budget - Expenditures by Function



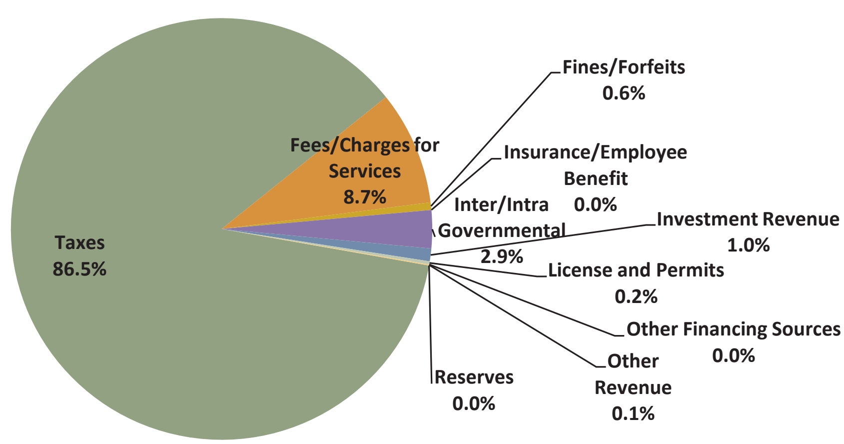
General Fund Budget

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 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS	FY 2021 PROPOSED
Taxes	$ 175,073,968	$ 178,826,400	$ 179,117,241	$ 185,056,250
Fees/Charges for Services	$ 20,359,865	$ 18,521,296	$ 15,520,304	$ 18,698,880
Fines/Forfeits	$ 1,281,079	$ 1,335,000	$ 912,092	$ 1,240,000
Insurance/Employee Benefit	$ 50,932	$ -	$ 28,062	$ -
Inter/Intra Governmental	$ 8,814,310	$ 6,186,000	$ 4,320,209	$ 6,246,000
Investment Revenue	$ 9,632,817	$ 2,089,480	$ 4,336,390	$ 2,089,480
License and Permits	$ 588,237	$ 605,000	$ 456,340	$ 505,000
Other Financing Sources	$ 6,239	$ -	$ 172	$ -
Other Revenue	$ 605,287	$ 306,500	$ 1,836,451	$ 184,000
Reserves	$ -	$ 13,594,120	$ -	$ -
	$ 216,412,735	$ 221,463,796	$ 206,527,262	$ 214,019,610

Proposed General Fund Budget - Revenues by Source

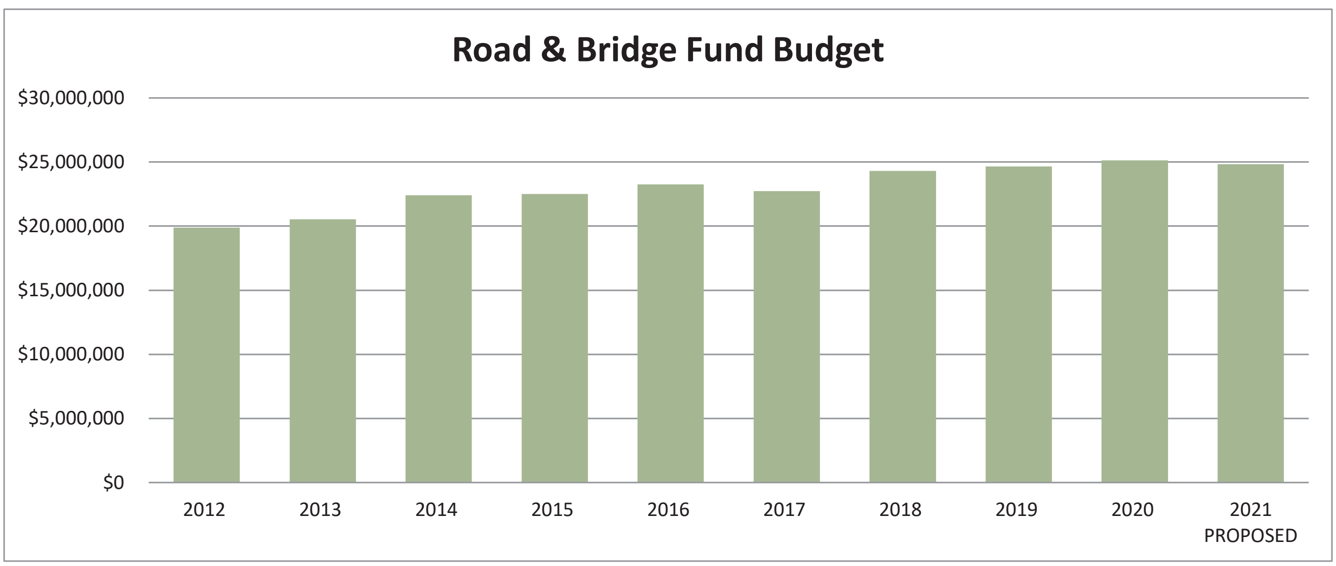


Road & Bridge Fund Budget

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
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	$	25,145,040	2.0%
2021 PROPOSED	$	24,842,644	-1.2%

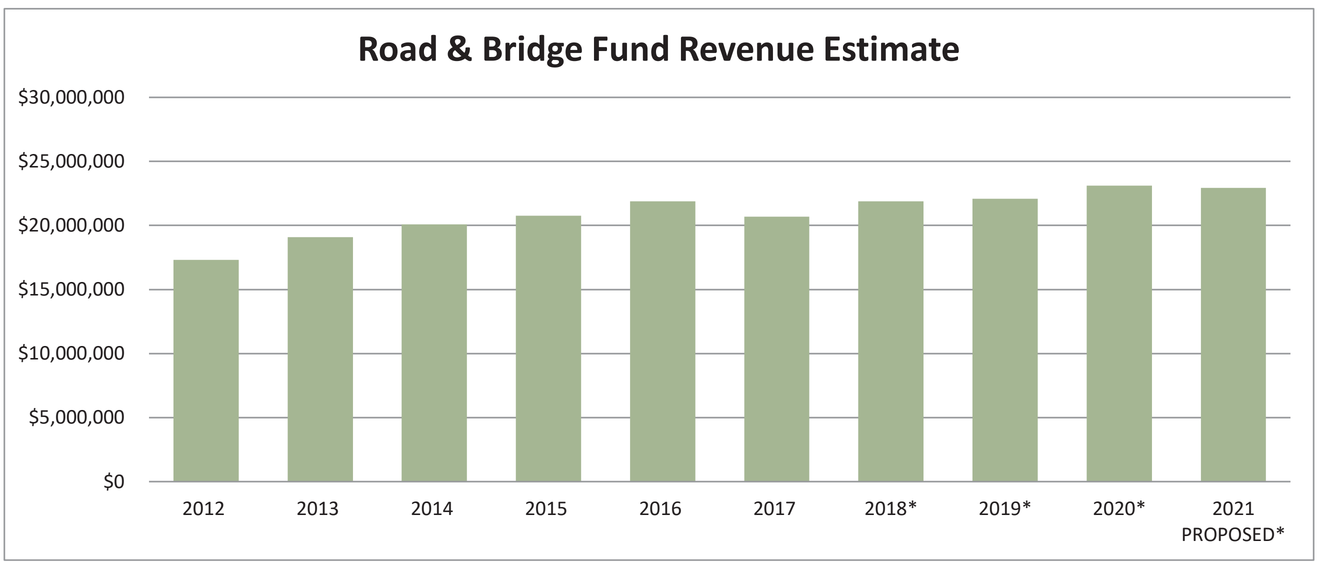


Road & Bridge Fund Revenue Estimate

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
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*	$ 23,099,900	4.6%
2021 PROPOSED*	$ 22,940,050	-0.7%



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

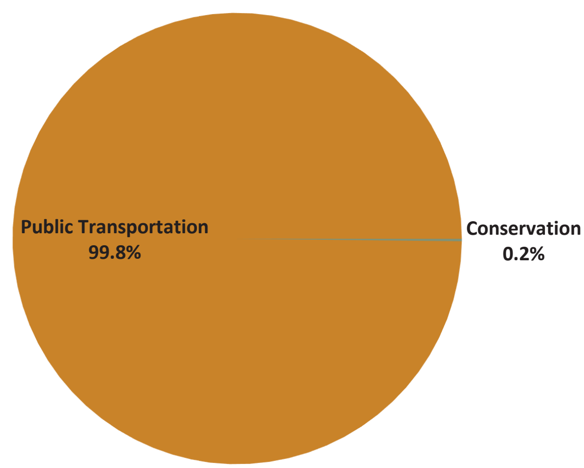
Road & Bridge Fund Budget

Expenditures by Function

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

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS	FY 2021 PROPOSED
Conservation	$ 6,024	$ 44,035	$ -	$ 44,035
Public Transportation	$ 17,085,614	$ 25,101,005	$ 22,178,622	$ 24,798,609
	$ 17,091,638	$ 25,145,040	$ 22,178,622	$ 24,842,644

Proposed Road & Bridge Fund Budget - Expenditures by Function



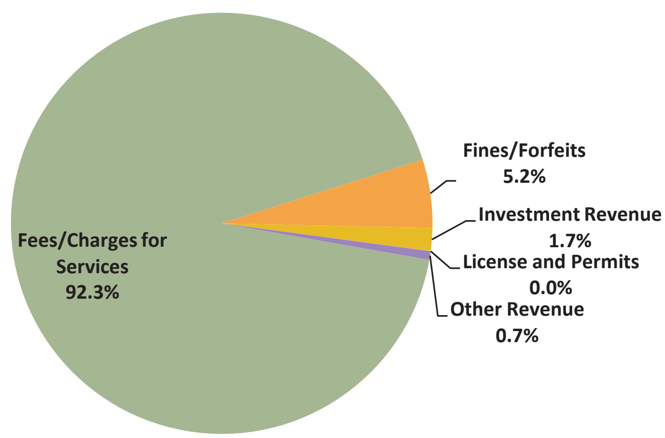
Road & Bridge Fund Budget

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 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS	FY 2021 PROPOSED
Fees/Charges for Services	$ 21,057,105	$ 21,196,000	$ 18,108,878	$ 21,181,000
Fines/Forfeits	$ 1,248,245	$ 1,398,300	$ 714,995	$ 1,203,450
Investment Revenue	$ 1,156,470	$ 400,000	$ 679,907	$ 400,000
License and Permits	$ 5,742	$ 5,500	$ 5,094	$ 5,500
Other Revenue	$ 706,657	$ 100,100	$ 147,637	$ 150,100
	$ 24,174,220	$ 23,099,900	$ 19,656,511	$ 22,940,050

Proposed Road & Bridge Fund Budget - Revenues by Source

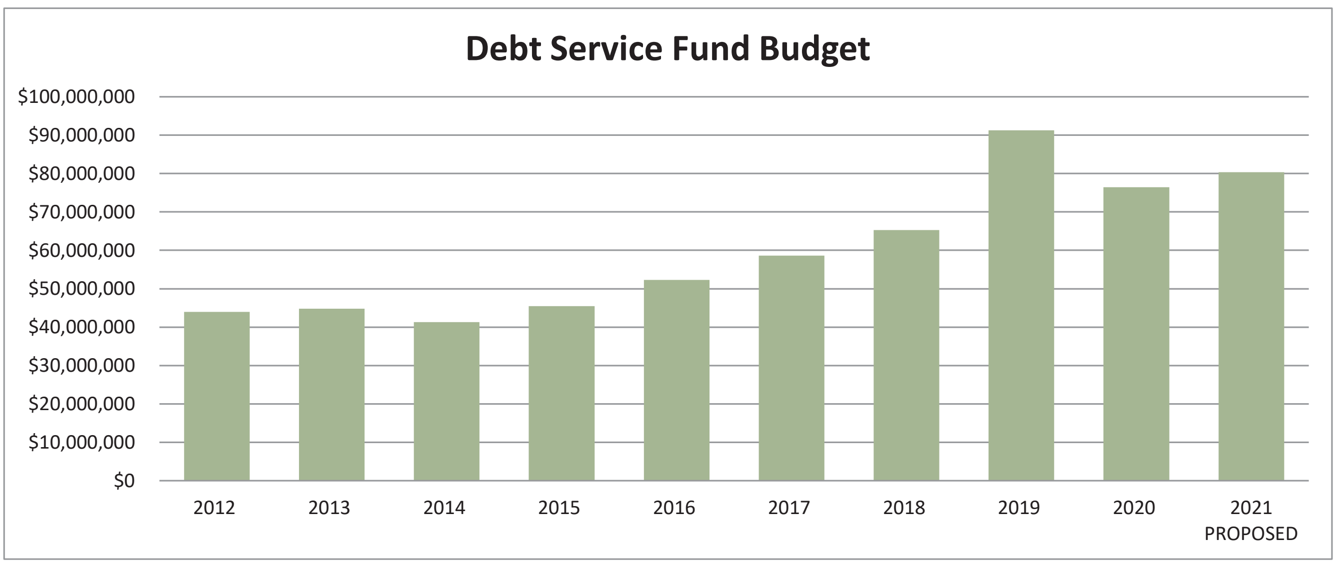


Debt Service Fund Budget

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
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	$	76,469,871	-16.2%
2021 PROPOSED	$	80,395,153	5.1%

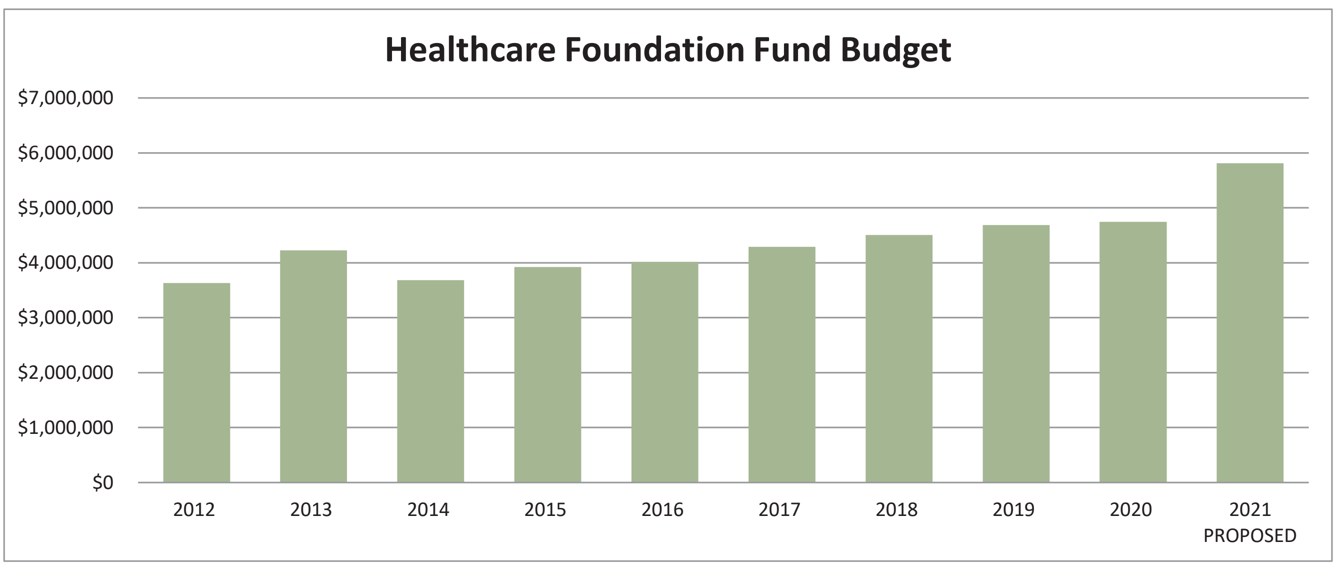


Healthcare Foundation Fund Budget

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
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	$	4,744,761	1.3%
2021 PROPOSED	$	5,811,442	22.5%

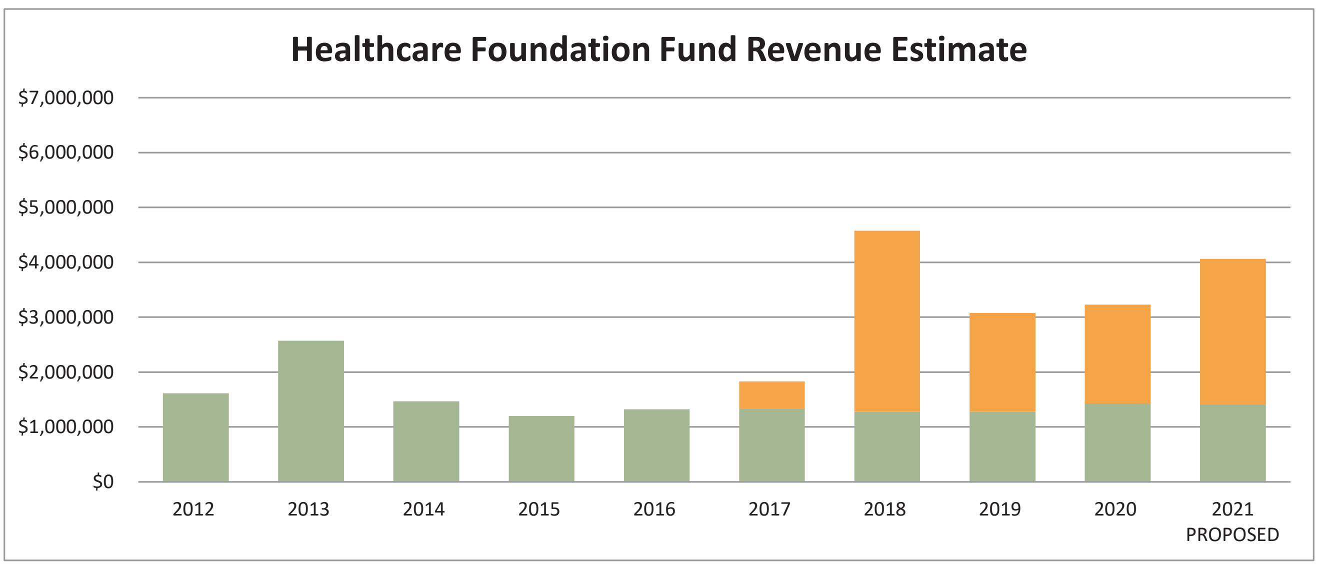


Healthcare Foundation Fund Revenue Estimate

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
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	$ 3,076,453	-32.8%
2020	$ 3,229,654	5.0%
2021 PROPOSED	$ 4,062,654	25.8%



Expenditures by Department

	DEPARTMENT	FY 2020 ADOPTED	FY 2020 PERSONNEL	FY 2021 PROPOSED	FY 2021 PERSONNEL	% Change
01001-0001	COUNTY JUDGE-ADMIN	$ 217,179	1	$ 222,125	1	2.28%
01051-0001	COMMISSIONERS COURT PRECINCT 1-ADMIN	$ 179,930	1	$ 184,184	1	2.36%
01052-0001	COMMISSIONERS COURT PRECINCT 2-ADMIN	$ 179,930	1	$ 184,184	1	2.36%
01053-0001	COMMISSIONERS COURT PRECINCT 3-ADMIN	$ 179,930	1	$ 184,184	1	2.36%
01054-0001	COMMISSIONERS COURT PRECINCT 4-ADMIN	$ 179,930	1	$ 184,184	1	2.36%
02001-0001	ADMINISTRATIVE SERVICES-ADMIN	$ 1,132,114	8	$ 1,150,834	8	1.65%
02013-0001	ADMIN SERVICES-MAGISTRATE DEPT-ADMIN	$ 222,988	1	$ 467,298	5	109.56%
03001-0001	HUMAN RESOURCES-ADMIN	$ 2,044,060	19	$ 2,059,920	19	0.78%
03009-0009	HUMAN RESOURCES-SHARED-SHARED	$ 68,000	0	$ 83,000	0	22.06%
03020-0001	HUMAN RESOURCES RISK MGMT-ADMIN	$ 244,641	2	$ 250,589	2	2.43%
03029-0018	HR RISK MGMT-SHARED-LIABILITY INSURANCE	$ 1,565,000	0	$ 1,695,000	0	8.31%
03029-0035	HR RISK MGMT-SHARED-WORKERS' COMP	$ 885,000	0	$ 885,000	0	0.00%
03030-0001	HUMAN RESOURCES CIVIL SERVICE-ADMIN	$ 89,066	1	$ 91,912	1	3.20%
04001-0001	BUDGET-ADMIN	$ 745,881	6	$ 775,628	6	3.99%
04020-0001	BUDGET SUPPORT SERVICES-ADMIN	$ 231,090	4	$ 235,484	4	1.90%
04029-0009	BUDGET SUPPORT SERVICES-SHARED-SHARED	$ 1,765,000	0	$ 1,765,000	0	0.00%
05001-0001	ELECTIONS-ADMIN	$ 2,317,110	15	$ 2,312,986	15	-0.18%
06001-0001	INFORMATION TECHNOLOGY-ADMIN	$ 5,346,005	39	$ 5,415,039	39	1.29%
06019-0009	IT-SHARED-SHARED	$ 803,182	0	$ 152,792	0	-80.98%
06020-0001	IT-TELECOM-ADMIN	$ 943,217	8	$ 995,688	8	5.56%
06029-0009	IT TELECOM-SHARED-SHARED	$ 1,279,923	0	$ 1,279,923	0	0.00%
06030-0001	INFORMATION TECHNOLOGY RECORDS-ADMIN	$ 641,925	8	$ 658,042	8	2.51%
06040-0001	INFORMATION TECHNOLOGY ERP-ADMIN	$ 581,147	4	$ 553,174	4	-4.81%
06050-0001	INFORMATION TECHNOLOGY GIS-ADMIN	$ 802,911	6	$ 803,940	6	0.13%
07001-0001	VETERAN SERVICES-ADMIN	$ 242,374	3	$ 251,009	3	3.56%
08001-0001	COUNTY CLERK-ADMIN	$ 2,349,547	30	$ 2,368,527	30	0.81%
08020-0001	COUNTY COURT AT LAW CLERKS-ADMIN	$ 2,513,471	36	$ 2,532,259	36	0.75%
08020-0019	COUNTY COURT AT LAW CLERKS-COLLECTIONS	$ 383,397	5	$ 395,943	5	3.27%
08030-0001	COUNTY CLERK TREASURY-ADMIN	$ 481,747	6	$ 499,446	6	3.67%
08060-0001	COUNTY CLERK PROBATE/MENTAL-ADMIN	$ 593,453	7	$ 524,506	7	-11.62%
09001-0001	MEDICAL EXAMINER-ADMIN	$ 2,204,028	12	$ 2,320,463	13	5.28%
10001-0001	NON-DEPARTMENTAL-ADMIN	$ 27,885,627	91	$ 14,824,041	99	-46.84%
10001-0026	NON-DEPARTMENTAL-CAPITAL REPLACEMENT	$ 550,000	0	$ 550,000	0	0.00%
10001-0027	NON-DEPARTMENTAL-CENTRAL APPRAISAL DISTRICT	$ 1,771,404	0	$ 1,794,780	0	1.32%
20000-0009	COUNTY COURTS-SHARED-SHARED	$ 206,300	0	$ 206,300	0	0.00%
20010-0001	COUNTY COURT AT LAW 1-ADMIN	$ 596,747	4	$ 613,952	4	2.88%
20020-0001	COUNTY COURT AT LAW 2-ADMIN	$ 597,719	4	$ 626,413	4	4.80%
20030-0001	COUNTY COURT AT LAW 3-ADMIN	$ 592,306	4	$ 609,034	4	2.82%
20040-0001	COUNTY COURT AT LAW 4-ADMIN	$ 603,266	4	$ 619,266	4	2.65%

Expenditures by Department

	DEPARTMENT		FY 2020 ADOPTED	FY 2020 PERSONNEL		FY 2021 PROPOSED	FY 2021 PERSONNEL	% Change
20050-0001	COUNTY COURT AT LAW 5-ADMIN	$	605,718	4	$	621,676	4	2.63%
20060-0001	COUNTY COURT AT LAW 6-ADMIN	$	581,927	4	$	596,159	4	2.45%
20070-0001	COUNTY COURT AT LAW 7-ADMIN	$	580,952	4	$	595,842	4	2.56%
21099-0001	COUNTY COURTS PROBATE-ADMIN	$	969,939	4	$	1,048,068	4	8.06%
23001-0001	DISTRICT CLERK-ADMIN	$	5,144,007	74	$	5,306,383	71	3.16%
23030-0001	DISTRICT CLERK JURY MANAGEMENT-ADMIN	$	930,505	4	$	915,807	4	-1.58%
24000-0009	JP-SHARED-SHARED	$	140,951	1	$	141,412	1	0.33%
24010-0001	JUSTICE OF THE PEACE PCT1-ADMIN	$	782,450	7	$	586,143	7	-25.09%
24020-0001	JUSTICE OF THE PEACE PCT2-ADMIN	$	472,437	5	$	445,315	5	-5.74%
24031-0001	JUSTICE OF THE PEACE PCT3-1-ADMIN	$	662,705	9	$	641,832	9	-3.15%
24032-0001	JUSTICES OF THE PEACE 3-2-ADMIN	$	430,155	5	$	432,882	5	0.63%
24040-0001	JUSTICE OF THE PEACE PCT4-ADMIN	$	527,049	7	$	535,735	7	1.65%
25000-0009	DISTRICT COURTS-SHARED-SHARED	$	901,029	4	$	897,207	4	-0.42%
25199-0001	199TH DISTRICT COURT-ADMIN	$	373,341	4	$	385,880	4	3.36%
25219-0001	219TH DISTRICT COURT-ADMIN	$	384,657	4	$	396,700	4	3.13%
25296-0001	296TH DISTRICT COURT-ADMIN	$	387,616	4	$	369,063	4	-4.79%
25366-0001	366TH DISTRICT COURT-ADMIN	$	374,996	4	$	405,718	4	8.19%
25380-0001	380TH DISTRICT COURT-ADMIN	$	395,212	4	$	403,745	4	2.16%
25401-0001	401ST DISTRICT COURT-ADMIN	$	404,598	4	$	403,895	4	-0.17%
25416-0001	416TH DISTRICT COURT-ADMIN	$	370,048	4	$	382,463	4	3.35%
25417-0001	417TH DISTRICT COURT-ADMIN	$	416,846	4	$	428,845	4	2.88%
25429-0001	429TH DISTRICT COURT-ADMIN	$	373,916	4	$	384,839	4	2.92%
25468-0001	468TH FAMILY DISTRICT COURT-ADMIN	$	329,730	4	$	395,823	4	20.04%
25469-0001	469TH DISTRICT COURT-ADMIN	$	371,986	4	$	383,221	4	3.02%
25470-0001	470TH DISTRICT COURT-ADMIN	$	353,596	4	$	366,094	4	3.53%
25471-0001	471ST CIVIL DISTRICT COURT-ADMIN	$	329,730	4	$	387,601	4	17.55%
30001-0001	COUNTY AUDITOR-ADMIN	$	3,465,263	32	$	3,569,746	33	3.02%
31001-0001	TAX ASSESSOR/COLLECTOR-ADMIN	$	6,486,722	103	$	6,654,808	102	2.59%
32001-0001	PURCHASING-ADMIN	$	1,584,697	17	$	1,612,473	17	1.75%
35001-0001	DISTRICT ATTORNEY-ADMIN	$	15,949,112	137	$	16,487,451	139	3.38%
40010-0001	FACILITIES & PARKS-ADMIN	$	4,457,408	52	$	4,303,316	51	-3.46%
40010-0009	FACILITIES & PARKS-SHARED	$	5,362,660	0	$	5,383,480	0	0.39%
40030-0001	BUILDING SUPERINTENDENT-ADMIN	$	1,407,602	4	$	559,006	4	-60.29%
40030-0009	BUILDING SUPERINTENDENT-SHARED	$	1,398,343	0	$	1,398,343	0	0.00%
44001-0001	EQUIPMENT SERVICES-ADMIN	$	1,248,758	14	$	1,293,833	14	3.61%
44001-0009	EQUIPMENT SERVICES-SHARED	$	3,178,072	0	$	3,488,381	0	9.76%
50001-0001	SHERIFF'S OFFICE-ADMIN	$	15,854,860	146	$	16,265,222	144	2.59%
50002-0001	SHERIFF'S OFFICE CHILD ABUSE-ADMIN	$	178,596	2	$	639,767	6	258.22%
50003-0001	SO DISPATCH-ADMIN	$	3,049,978	29	$	3,410,510	30	11.82%

Expenditures by Department

	DEPARTMENT	FY 2020 ADOPTED	FY 2020 PERSONNEL	FY 2021 PROPOSED	FY 2021 PERSONNEL	% Change
50030-0001	SO JAIL OPERATIONS-ADMIN	$ 29,647,950	358	$ 30,290,439	359	2.17%
50030-0004	SO JAIL OPERATIONS-PRE-TRIAL RELEASE	$ 203,608	0	$ 340,173	0	67.07%
50030-0007	SO JAIL OPERATIONS-JAIL CAFÉ	$ 40,300	0	$ 40,300	0	0.00%
50050-0001	SO MINIMUM SECURITY-ADMIN	$ 157,296	0	$ 157,296	0	0.00%
50060-0001	SHERIFF'S OFFICE FUSION CENTER-ADMIN	$ 480,844	5	$ 364,700	4	-24.15%
50090-0008	SO COUNTY CORRECTION-SCORE	$ 332,283	4	$ 346,643	4	4.32%
55010-0001	CONSTABLE PCT1-ADMIN	$ 991,695	9	$ 957,828	9	-3.42%
55020-0001	CONSTABLE PCT2-ADMIN	$ 517,356	5	$ 543,060	5	4.97%
55030-0001	CONSTABLE PCT3-ADMIN	$ 1,378,298	14	$ 1,626,337	15	18.00%
55040-0001	CONSTABLE PCT4-ADMIN	$ 796,286	8	$ 992,165	9	24.60%
57001-0001	FIRE MARSHAL-ADMIN	$ 1,518,791	5	$ 1,537,914	5	1.26%
59001-0001	HIGHWAY PATROL-ADMIN	$ 39,592	2	$ 40,787	2	3.02%
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	$ 239,830	2	$ 239,241	2	-0.25%
60030-0001	SUBSTANCE ABUSE-ADMIN	$ 246,647	3	$ 257,052	3	4.22%
60040-0001	INMATE HEALTH-ADMIN	$ 6,661,764	0	$ 8,410,000	0	26.24%
60050-0001	MHMR-ADMIN	$ 2,791,303	0	$ 2,791,303	0	0.00%
62001-0001	COURT APPT REPRESENTATION-ADMIN	$ 10,000,000	0	$ 9,500,000	0	-5.00%
62010-0001	COURT APPT REPRESENTATION JUV-ADMIN	$ 851,790	0	$ 751,790	0	-11.74%
62090-0001	INDIGENT DEFENSE COORDINATOR-ADMIN	$ 636,529	8	$ 665,269	8	4.52%
63001-0001	INDIGENT AID-ADMIN	$ 3,000	0	$ 3,000	0	0.00%
64001-0001	JUVENILE PROBATION-ADMIN	$ 3,474,620	45	$ 4,008,021	50	15.35%
64020-0001	JUVENILE DETENTION-ADMIN	$ 8,768,579	92	$ 8,643,364	92	-1.43%
64060-0001	JJAEP-ADMIN	$ 973,428	6	$ 985,066	6	1.20%
65010-0001	HISTORICAL COMMISSION-ADMIN	$ 49,900	0	$ 49,900	0	0.00%
65030-0001	OPEN SPACE-ADMIN	$ 32,050	0	$ 32,350	0	0.94%
70001-0001	AGRILIFE EXTENSION-ADMIN	$ 329,260	7	$ 323,826	7	-1.65%
78001-0001	MYERS PARK-ADMIN	$ 786,702	11	$ 805,973	11	2.45%
78020-0001	MYERS PARK FARM MUSEUM-ADMIN	$ 113,605	1	$ 118,526	1	4.33%
82001-0001	DEVELOPMENT SERVICES-ADMIN	$ 832,549	10	$ 855,079	10	2.71%
90001-0000	INTERFUND TRANSFERS-UNDEFINED	$ 2,157,200	0	$ 3,106,330	0	44.00%
		$ 221,463,796	1647	$ 214,010,494	1668	

1010 ROAD & BRIDGE FUND

10001-0001	NON-DEPARTMENTAL-ADMIN	$ 513,000	0	$ 513,000	0	0.00%
10001-0026	NON-DEPARTMENTAL-CAPITAL REPLACEMENT	$ 70,000	0	$ 70,000	0	0.00%
75001-0001	ROAD & BRIDGE-ADMIN	$ 22,985,023	92	$ 22,650,453	94	-1.46%
75020-0001	ENGINEERING-ADMIN	$ 706,403	4	$ 724,351	4	2.54%

Expenditures by Department

DEPARTMENT		FY 2020 ADOPTED	FY 2020 PERSONNEL		FY 2021 PROPOSED	FY 2021 PERSONNEL	% Change
75040-0001 PUBLIC WORKS-ADMIN	$	636,091	5	$	644,128	5	1.26%
75050-0001 CONSERVATION-ADMIN	$	44,035	0	$	44,035	0	0.00%
75060-0001 PUBLIC WORKS SPECIAL PROJECTS-ADMIN	$	190,488	1	$	196,677	1	3.25%
	$	**25,145,040**	**102**	**$**	**24,842,644**	**104**	**-1.20%**
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	$	833,903	13	$	857,240	13	2.80%
0499 - PERMANENT IMPROVEMENT	$	2,243,171	0	$	1,451,500	0	-35.29%
1013 - JUDICIAL APPELLATE	$	83,000	0	$	83,000	0	0.00%
1015 - COURT REPORTERS	$	357,140	0	$	357,140	0	0.00%
1021 - LAW LIBRARY	$	433,211	3	$	426,056	3	-1.65%
1025 - CO CLRK REC MGMT & PRES	$	1,815,853	6	$	1,938,976	7	6.78%
1026 - DIST CLRK REC MGMT & PRES	$	144,769	2	$	64,786	1	-55.25%
1028 - JUSTICE COURT TECHNOLOGY	$	154,294	0	$	161,068	0	4.39%
1031 - ECONOMIC DEVELOPMENT 2001	$	85,850	0	$	140,850	0	64.07%
1033 - CONTRACT ELECTIONS	$	632,561	0	$	832,561	0	31.62%
1037 - DA STATE FORFEITURE	$	-	0	$	125,000	0	#DIV/0!
1040 - HEALTHCARE FOUNDATION	$	4,744,761	37	$	5,811,442	44	22.48%
1044 - COUNTY REC MGMT & PRES	$	295,500	0	$	270,000	0	-8.63%
1049 - DA PRETRIAL INTERVNTN PRG	$	136,985	1	$	144,764	1	5.68%
1050 - SPECIALTY COURT	$	72,800	0	$	58,000	0	-20.33%
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	$	82,565	1	$	85,289	1	3.30%
1056 - DIS CLRK CRT REC PRESRVTN	$	100,000	0	$	100,000	0	0.00%
1060 - DA FEDERAL TREASURY FORF	$	136,637	1	$	189,115	1	38.41%
1063 - DA FEDERAL JUSTICE FORF	$	-	0	$	35,000	0	#DIV/0!
1067 - TRAILS BLUE RIDGE SP RD DIST	$	-	0	$	500,000	0	#DIV/0!
2102 - PUBLIC HEALTH EMERG PREPD	$	706,668	8	$	824,448	14	16.67%
2108 - HEALTHCARE GRANTS	$	1,622,598	19	$	1,587,661	18	-2.15%
2580 - STATE GRANTS	$	75,739	1	$	555,664	6	633.66%
3001 - DEBT SERVICE	$	76,469,871	0	$	80,395,153	0	5.13%
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	$	250,000	0	159.07%
5505 - EMPLOYEE INSURANCE	$	32,272,420	2	$	37,303,291	2	15.59%
5990 - ANIMAL SAFETY	$	1,541,863	18	$	1,526,999	18	-0.96%

Expenditures by Department

DEPARTMENT	FY 2020 ADOPTED	FY 2020 PERSONNEL	FY 2021 PROPOSED	FY 2021 PERSONNEL	% Change
6050 - JUDICIAL DISTRICT	$ 6,067,592	96	$ 5,728,762	93	-5.58%
6051 - DP-SC MENTALLY IMPAIRED	$ 113,277	2	$ 113,852	2	0.51%
6053 - CCP-COMM CORRECTIONS FAC	$ 238,989	4	$ 238,400	4	-0.25%
6055 - DP-SC SEX OFFENDER	$ 173,286	3	$ 164,249	3	-5.22%
6058 - DP-SC SUBSTANCE ABUSE	$ 321,319	5	$ 323,839	5	0.78%
6059 - PERSONAL BOND/SURETY PRGM	$ -	4	$ 332,072	7	#DIV/0!
6800 - CPS BOARD	$ 46,330	0	$ 46,330	0	0.00%
	$ 135,283,036	**226**	**$ 146,206,091**	**243**	**8.07%**
TOTAL	**$ 381,891,872**	**1,975**	**$ 385,059,229**	**2,015**	**0.83%**

Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
0001 General Fund							
01001	County Judge	1	1	1	1	1	1
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	9	8	8	8
02013	Magistration	0	0	0	1	5	5
03001	Human Resources	18	18	18	19	19	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
04020	Support Services	4	4	4	4	4	4
05001	Elections Administration	15	15	15	15	15	15
06001	Information Technology	35	34	36	39	39	39
06020	Telecommunications	8	8	8	8	8	8
06030	Records	9	9	9	8	8	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	30	30	30
08020	County Court at Law Clerks	33	35	36	36	36	36
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	7	7	7	7	7
09001	Medical Examiner	11	11	12	12	12	13
10001	Non Departmental	91	95	91	91	91	99
20010	County Court at Law 1	4	4	4	4	4	4
20020	County Court at Law 2	4	4	4	4	4	4
20030	County Court at Law 3	4	4	4	4	4	4
20040	County Court at Law 4	4	4	4	4	4	4
20050	County Court at Law 5	4	4	4	4	4	4

Positions by Fund & Department

5-Year Detail

	DEPARTMENT	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
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	66	68	68	74	70	71
23001	District Clerk Passport	4	4	4	0	0	0
23030	Jury Management	4	4	4	4	4	4
24000	Justice of the Peace, Shared	1	3	1	1	1	1
24010	Justice of the Peace, Pct 1	7	7	10	7	7	7
24020	Justice of the Peace, Pct 2	6	5	5	5	5	5
24031	Justice of the Peace, Pct 3-1	6	7	7	9	9	9
24032	Justice of the Peace, Pct 3-2	6	5	5	5	5	5
24040	Justice of the Peace, Pct 4	8	8	8	7	7	7
25000	District Courts Shared	5	4	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	4	4	4
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	4	4	4
30001	County Auditor	32	32	32	32	32	33
31001	Tax Assessor/Collector	94	103	103	103	103	102
32001	Purchasing	15	15	16	17	17	17
35001	District Attorney	129	130	133	137	137	139
40010	Facility Management	50	51	51	52	51	51
40030	Building Superintendent	4	4	4	4	4	4

Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
44001	Equipment Services	14	14	14	14	14	14
50001	Sheriff	153	168	141	146	146	144
50002	Child Abuse Task Force	2	2	2	2	3	6
50003	Dispatch	0	0	29	29	28	30
50030	Jail Operations	260	260	274	358	358	359
50030	Pre-Trial Release	0	0	0	0	0	0
50050	Minimum Sec Ops	44	44	44	0	0	0
50060	Fusion Center	6	6	6	5	5	4
50070	Holding - Inmate Transfer	37	37	37	0	0	0
50090	County Corrections	3	3	4	4	4	4
55010	Constable Pct 1	8	8	8	9	9	9
55020	Constable Pct 2	5	5	5	5	5	5
55030	Constable Pct 3	12	12	14	14	14	15
55040	Constable Pct 4	9	8	8	8	8	9
57001	Fire Marshal	5	5	5	5	5	5
59001	Highway Patrol	2	2	2	2	2	2
59050	Emergency Management	4	2	2	2	2	2
60030	Substance Abuse	3	3	3	3	3	3
62090	Indigent Defense Coordinator	6	6	7	8	8	8
64001	Juvenile Probation	44	44	44	45	50	50
64020	Juvenile Detention	91	92	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	10	10	10
	0001 General Fund Total	**1,560**	**1,592**	**1,618**	**1,647**	**1,651**	**1,668**
1010 Road & Bridge Fund							
75001	Road & Bridge	90	90	90	92	92	94
75020	Engineering	4	4	4	4	4	4
75040	Public Services	5	5	5	5	5	5
75060	Special Projects	1	1	1	1	1	1

Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
	1010 Road & Bridge Fund Total	**100**	**100**	**100**	**102**	**102**	**104**
0029 Courthouse Security Fund							
50040	Courthouse Security	13	13	13	13	13	13
1021 Law Library Fund							
04030	Law Library	3	3	3	3	3	3
1025 County Clerk Document Preservation Fund							
08040	County Clerk Records Management	5	5	5	6	6	7
1026 District Clerk Document Preservation Fund							
23040	District Clerk Document Preservation	2	2	2	2	2	1
1040 Healthcare Foundation							
60001	Health Care Services	34	36	37	37	44	44
1049 DA Pretrial Intervention Program							
35060	DA Deferred Prosecution	0	1	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	1	1	1
2102 Bioterrorism Grant Fund							
58001	Bioterrorism	8	8	8	8	14	14
2108 WIC							
60060	WIC Services	27	27	19	19	18	18

Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
2580 State Grants Fund							
64001	Juvenile Probation Grant	1	1	1	1	1	1
25296	296th Veterans Court	0	0	0	0	4	4
25296	296th VALOR Program	0	0	0	0	1	1
5505 Employee Insurance Fund							
60020	Employee Clinic	2	2	2	2	2	2
5990 Animal Safety Fund							
83001	Animal Shelter	8	9	10	10	10	10
83030	Animal Control	8	8	8	8	8	8
	5990 Animal Safety Fund Total	**16**	**17**	**18**	**18**	**18**	**18**

Positions by Fund & Department

5-Year Detail

	DEPARTMENT	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
605xx CSCD Funds							
61001	CSCD - Basic Supervision	93	98	96	96	93	93
61001	CSCD - Community Corrections	4	4	4	4	4	4
61001	CSCD - Personal Bond/Surety Program	4	4	4	4	7	7
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 Substance Abuse	3	3	5	5	5	5
	605xx CSCD Funds Total	**109**	**114**	**114**	**114**	**114**	**114**
	Total Authorized Positions	**1,881**	**1,922**	**1,942**	**1,975**	**1,996**	**2,015**

FY 2021 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
0001 General Fund					
02013-0001 Magistrate					
Lead Clerk	-1	$ (48,024)	$ (70,518)	-1	$ (71,718)
Magistrate Court Administrator	1	$ 50,425	$ 73,305	1	$ 74,505
	0	**$ 2,401**	**$ 2,787**	**0**	**$ 2,787**
05001-0001 Elections - Admin					
Election Polling Place Coordinator	1	$ 44,573	$ 66,513	0	$ -
	1	**$ 44,573**	**$ 66,513**	**0**	**$ -**
06001-0001 Information Technology - Admin					
Security Engineer	1	$ 98,000	$ 128,515	0	$ -
SQL Database Analyst	-1	$ (109,382)	$ (141,724)	-1	$ (142,924)
Database Administrator	1	$ 109,382	$ 141,724	1	$ 142,924
	1	**$ 98,000**	**$ 128,515**	**0**	**$ -**
06030-0001 Information Technology Records - Admin					
Records Management Officer	-1	$ (69,129)	$ (95,010)	0	$ -
IT Records and Information Manager	1	$ 79,498	$ 107,044	0	$ -
	0	**$ 10,369**	**$ 12,034**	**0**	**$ -**
06050-0001 Information Technology GIS-Admin					
GIS Coordinator	1	$ 48,591	$ 71,594	0	$ -
	1	**$ 48,591**	**$ 71,594**	**0**	**$ -**
09001-0001 Medical Examiner - Admin					
Autopsy Technician	1	$ 37,842	$ 58,702	1	$ 59,902
Field Agent	2	$ 53,097	$ 152,810	0	$ -
	3	**$ 90,939**	**$ 211,512**	**1**	**$ 59,902**
10001-0001 Non-Departmental - Admin					
Detention Officer	0	$ -	$ -	8	$ 192,440
	0	**$ -**	**$ -**	**8**	**$ 192,440**
23001-0001 District Clerk - Admin					
Deputy Clerk II (Records Management)	1	$ 37,842	$ 58,702	1	$ 59,902
Deputy Clerk II (Case Management)	1	$ 37,842	$ 58,702	0	$ -
Deputy Clerk II (417th District Court)	1	$ 37,842	$ 58,702	0	$ -
Deputy Clerk I	3	$ 34,990	$ 166,176	0	$ -
	6	**$ 148,516**	**$ 342,282**	**1**	**$ 59,902**

FY 2021 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
30001-0001 County Auditor					
Grant Accountant/Auditor	1	$ 63,983	$ 89,038	1	$ 90,238
	1	**$ 63,983**	**$ 89,038**	**1**	**$ 90,238**
31001-0001 Tax Assessor/Collector - Admin					
Motor Vehicle Director	1	$ 59,729	$ 84,102	0	$ -
Senior Administrator	0	$ 59,729	$ -	1	$ 85,302
Tax Office Trainer	1	$ 40,000	$ 58,702	0	$ -
Title Specialist	1	$ 35,000	$ 55,392	0	$ -
Vehicle Registration Clerk	1	$ 30,242	$ 49,882	0	$ -
Vehicle Registration Clerk	0	$ 30,242	$ -	-2	$ (102,164)
Lead Clerk (SW Area Location)	1	$ 44,573	$ 66,513	0	$ -
Title Specialist (SW Area Location)	3	$ 35,000	$ 166,176	0	$ -
Registration Clerk (SW Area Location)	2	$ 31,000	$ 99,764	0	$ -
Lead Clerk (Wylie)	1	$ 44,573	$ 66,513	0	$ -
Title Specialist (Wylie)	3	$ 35,000	$ 166,176	0	$ -
Registration Clerk (Wylie)	2	$ 31,000	$ 99,764	0	$ -
	16	**$ 476,088**	**$ 912,984**	**-1**	**$ (16,862)**
32001-0001 Purchasing - Admin					
Assistant Purchasing Agent	-1	$ (93,148)	$ (122,884)	0	$ -
Assistant Purchasing Agent (Asst. Director)	1	$ 102,463	$ 133,694	0	$ -
Buyer II	-1	$ (63,311)	$ (88,258)	-1	$ (89,458)
Purchasing Project Manager	1	$ 70,300	$ 96,369	0	$ -
Senior Buyer	0	$ 70,300	$ -	1	$ 93,133
Senior Buyer	-2	$ (67,370)	$ (185,908)	0	$ -
Purchasing Project Manager	2	$ 70,738	$ 193,725	0	$ -
Functional Analyst	-1	$ (80,595)	$ (108,317)	0	$ -
Purchasing Systems Manager	1	$ 80,595	$ 108,317	0	$ -
	0	**$ 89,973**	**$ 26,738**	**0**	**$ 3,675**

FY 2021 Position Changes

DEPARTMENT / POSITION		QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
35001-0001	**District Attorney - Admin**					
	Felony Prosecutor (Felony Trial Team)	4	$ 85,599	$ 456,495	2	$ 230,648
	Felony Prosecutor (DVU - Protective Orders)	1	$ 85,599	$ 114,124	0	$ -
	Felony Prosecutor (Family Justice)	1	$ 85,599	$ 114,124	0	$ -
	Victim Assistance Coordinator	1	$ 44,573	$ 66,513	0	$ -
	Public Information Officer	1	$ 64,770	$ 89,952	0	$ -
	Felony Investigator (Child Exploitation)	1	$ 86,129	$ 114,739	0	$ -
		9	**$ 452,269**	**$ 955,947**	**2**	**$ 230,648**
50001-0001	**Sheriff's Office - Admin**					
	Budget Technician	-1	$ (67,267)	$ (92,850)	0	$ -
	Financial Analyst	1	$ 73,994	$ 100,656	0	$ -
	Secretary	-1	$ (42,799)	$ (64,453)	-1	$ (65,653)
	Research Analyst	1	$ 64,256	$ 89,355	1	$ 90,555
	Criminal Justice Info Supervisor	-1	$ (65,973)	$ (91,348)	0	$ -
	Criminal Justice Info Supervisor	1	$ 75,869	$ 102,832	0	$ -
	Corporal	-1	$ (86,129)	$ (114,739)	0	$ -
	Sergeant	1	$ 90,435	$ 119,736	0	$ -
	Deputy Sheriff	-1	$ (76,788)	$ (103,898)	0	$ -
	Sergeant	1	$ 84,466	$ 112,809	0	$ -
	Payroll Specialist	1	$ 37,499	$ 58,702	1	$ 59,902
	Lieutenant	-1	$ 101,784	$ (144,363)	-1	$ (144,363)
	Administrative Secretary	-1	$ (53,127)	$ (81,851)	-1	$ (81,851)
	Administrative Secretary	1	$ 55,334	$ 84,609	1	$ 84,609
	Captain	1	$ 111,973	$ 157,212	1	$ 157,212
	Deputy Sheriff	-1	$ (73,296)	$ (101,050)	-1	$ (101,050)
	Deputy Sheriff	-1	$ (71,673)	$ (99,166)	-1	$ (99,166)
	Deputy Sheriff	-1	$ (75,645)	$ (103,775)	-1	$ (103,775)
	Lieutenant	-1	$ 101,784	$ (144,363)	-1	$ (144,363)
	Secretary	-1	$ (36,763)	$ (58,654)	-1	$ (58,654)
	Sergeant	-1	$ (85,148)	$ (114,804)	-1	$ (114,804)
	Deputy Sheriff	1	$ 62,841	$ 88,916	1	$ 88,916
	Deputy Sheriff	1	$ 73,518	$ 101,308	1	$ 101,308
	Deputy Sheriff	1	$ 74,620	$ 102,587	1	$ 102,587
		-2	**$ 273,765**	**$ (196,590)**	**-2**	**$ (228,589)**
50002-0001	**Sheriff's Office Child Abuse Task Force - Admin**					
	Deputy Sheriff	1	$ 73,296	$ 101,050	1	$ 101,050
	Deputy Sheriff	1	$ 71,673	$ 99,166	1	$ 99,166
	Deputy Sheriff	1	$ 75,645	$ 103,775	1	$ 103,775
	Lieutenant	1	$ 101,784	$ 144,363	1	$ 144,363

FY 2021 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
Secretary	1	$ 36,763	$ 58,654	1	$ 58,654
Sergeant	1	$ 85,148	$ 114,804	1	$ 114,804
Deputy Sheriff	-1	$ (62,841)	$ (88,916)	-1	$ (88,916)
Deputy Sheriff	-1	$ (73,518)	$ (101,308)	-1	$ (101,308)
Deputy Sheriff	-1	$ (74,620)	$ (102,587)	-1	$ (102,587)
	3	**$ 233,329**	**$ 329,001**	**3**	**$ 329,001**
50003-0001 Sheriff's Office Dispatch - Admin					
Dispatcher	2	$ 42,812	$ 128,939	2	$ 131,339
	2	**$ 42,812**	**$ 128,939**	**2**	**$ 131,339**
50030-0001 Sheriff's Office Jail Operations - Admin					
Detention Officer (PT)	0	$ 20,001	$ -	0	$ -
Detention Officer (FT)	0	$ 40,001	$ -	0	$ -
Lieutenant	1	$ 101,784	$ 144,363	1	$ 144,363
Detention Officer	42	$ 40,001	$ 2,570,707	0	$ -
Lieutenant	4	$ 72,825	$ 397,198	1	$ 100,500
Detention Officer (Court)	9	$ 40,001	$ 550,866	0	$ -
Information Clerk / Receptionist	-1	$ (34,090)	$ (54,348)	-1	$ (55,548)
	55	**$ 629,226**	**$ 3,608,787**	**1**	**$ 189,315**
50060-0001 Sheriff's Office Fusion Center - Admin					
Administrative Secretary	1	$ 53,127	$ 81,851	1	$ 81,851
Administrative Secretary	-1	$ (54,249)	$ (84,609)	-1	$ (84,609)
Captain	-1	$ (111,973)	$ (157,212)	-1	$ (157,212)
	-1	**$ (113,095)**	**$ (159,971)**	**-1**	**$ (159,971)**
55020-0001 Constable Pct 2 - Admin					
Deputy Constable	-3	$ (66,477)	$ (275,799)	0	$ -
Deputy Constable	3	$ 69,801	$ 287,371	0	$ -
	0	**$ 3,324**	**$ 11,572**	**0**	**$ -**

FY 2021 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
55030-0001 Constable Pct 3 - Admin					
Deputy Constable	2	$ 56,211	$ 160,038	1	$ 81,219
Deputy Constable	-9	$ (70,341)	$ (867,664)	0	$ -
Deputy Constable	9	$ 73,858	$ 904,393	0	$ -
	2	**$ 59,728**	**$ 196,767**	**1**	**$ 81,219**
55040-0001 Constable Pct 4 - Admin					
Deputy Constable	1	$ 56,211	$ 80,019	1	$ 81,219
Deputy Constable	-4	$ (67,484)	$ (372,403)	0	$ -
Deputy Constable	4	$ 70,858	$ 388,066	0	$ -
Deputy Constable II	-1	$ (80,643)	$ (108,373)	0	$ -
Chief Deputy Constable	1	$ 84,675	$ 113,052	0	$ -
	1	**$ 63,617**	**$ 100,361**	**1**	**$ 81,219**
64001-0001 Juvenile Probation - Admin					
Juvenile Probation Officer	2	$ 44,573	$ 133,026	0	$ -
Adolescent Counselor	1	$ 51,001	$ 73,973	0	$ -
Juvenile Probation Officer	-1	$ (54,535)	$ (78,074)	-1	$ (79,274)
Juvenile Court Liason	1	$ 59,988	$ 84,402	1	$ 85,602
	3	**$ 101,027**	**$ 213,328**	**0**	**$ 6,329**
64020-0001 Juvenile Detention - Admin					
Juvenile Supervision Officer	12	$ 44,573	$ 798,158	0	$ -
	12	**$ 44,573**	**$ 798,158**	**0**	**$ -**
0001 General Fund Total	**113**	**$ 2,515,306**	**$ 7,850,295**	**17**	**$ 1,052,590**
1010 Road and Bridge Fund					
75001-0001 Road & Bridge - Admin					
Inspector	2	$ 48,591	$ 142,352	0	$ -
Equipment Operator	0	$ 37,842	$ -	2	$ 119,804
	2	**$ 86,433**	**$ 142,352**	**2**	**$ 119,804**
1025 County Clerk Records Management and Preservation Fund					
08040-0001 County Clerk Records					
Functional Analyst (Land and Vitals)	1	$ 58,228	$ 82,360	1	$ 83,560
	1	**$ 58,228**	**$ 82,360**	**1**	**$ 83,560**

FY 2021 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFIT BUDGET IMPACT
1026 District Clerk Document Preservation Fund					
23040-0029 District Clerk Records Mgmt					
Deputy Clerk II (Records Management)	-1	$ (37,842)	$ (58,702)	-1	$ (59,902)
	-1	**$ (37,842)**	**$ (58,702)**	**-1**	**$ (59,902)**
1040 Healthcare Foundation Fund					
60001-0001 Healthcare - Admin					
Functional Support Specialist	0	$ 47,322	$ -	-1	$ (70,903)
Functional Analyst	0	$ 58,228	$ -	1	$ 83,560
Epidemiologist	2	$ 59,729	$ 168,203	0	$ -
	2	**$ 165,279**	**$ 168,203**	**0**	**$ 12,656**
5505 Employee Insurance Fund					
60020-0001 Employee Clinic					
Registered Nurse (RN)	1	$ 63,983	$ 89,038	0	$ -
	1	**$ 63,983**	**$ 89,038**	**0**	**$ -**
Other Funds Total	**5**	**$ 336,081**	**$ 423,252**	**2**	**$ 156,118**
Grand Total	**118**	**$ 2,851,387**	**$ 8,273,547**	**19**	**$ 1,208,708**

Collin County
Proposed General Fund (0001) Summary
FY 2021

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 218,763,190	$ 238,375,971	$ 240,787,668	$ 240,664,995	$ 240,664,995	$ 189,874,544
REVENUE						
TAXES	$ 164,165,765	$ 169,258,165	$ 175,073,968	$ 178,826,400	$ 178,826,400	$ 185,056,250
FEES/CHARGES FOR SERVICES	19,556,031	19,844,441	20,359,865	18,521,296	18,521,296	18,698,880
FINES	1,421,753	1,522,554	1,281,079	1,335,000	1,335,000	1,240,000
INSURANCE/EMPLOYEE BENEFT	15,223	26,791	50,932	-	-	-
INTERGOVERNMNENTAL REV	6,693,935	7,513,089	8,814,310	6,186,000	6,186,000	6,246,000
INVESTMENT REVENUES	1,980,102	2,415,278	9,632,817	2,089,480	2,089,480	2,089,480
LICENSE & PERMITS	612,412	760,268	588,237	605,000	605,000	505,000
OTHER REVENUE	698,163	660,903	605,287	306,500	306,500	184,000
TOTAL REVENUES	**$ 195,143,384**	**$ 202,001,489**	**$ 216,406,495**	**$ 207,869,676**	**$ 207,869,676**	**$ 214,019,610**
OTHER FINANCING SOURCES	$ 26,876	$ 23,826	$ 6,239	$ -	$ 917	$ -
TOTAL RESOURCES	**$ 413,933,450**	**$ 440,401,286**	**$ 457,200,402**	**$ 448,534,671**	**$ 448,535,588**	**$ 403,894,154**
EXPENDITURES						
SALARY & BENEFITS	$ 112,640,387	$ 120,493,012	$ 127,753,467	$ 137,779,748	$ 137,876,553	$ 141,817,777
TRAINING & TRAVEL	868,352	958,675	1,060,113	1,652,518	1,637,239	1,651,386
MAINTENANCE & OPERATIONS	50,401,196	54,849,125	56,286,814	77,331,832	84,892,798	65,382,278
CAPITAL OUTLAY	10,360,747	19,587,974	29,161,994	2,542,498	31,920,117	2,052,723
TOTAL EXPENDITURES	**$ 174,270,681**	**$ 195,888,786**	**$ 214,262,388**	**$ 219,306,596**	**$ 256,326,708**	**$ 210,904,164**
TRANSFERS	$ 1,286,798	$ 3,724,832	$ 2,273,020	$ 2,157,200	$ 2,334,336	$ 3,106,330
TOTAL APPROPRIATIONS	**$ 175,557,479**	**$ 199,613,618**	**$ 216,535,407**	**$ 221,463,796**	**$ 258,661,044**	**$ 214,010,494**
ENDING BALANCE	**$ 238,375,971**	**$ 240,787,668**	**$ 240,664,995**	**$ 227,070,875**	**$ 189,874,544**	**$ 189,883,660**
RESERVED-OUTER LOOP	$ -	$ -	$ -	$ 45,502,304	$ 45,502,304	$ 45,502,304
COM-CAPITAL MURDER	-	-	-	2,000,000	2,000,000	2,000,000
COM-SPECIAL ELECTIO	-	-	-	200,000	200,000	200,000
COM-UTILITIES	-	-	-	500,000	500,000	500,000
COM-LARS PROJECTS	-	-	-	6,000,000	6,000,000	6,000,000
TRAILS OF BLUE RIDGE	-	-	-	-	-	
SURETY BOND CLERKS	-	-	-	600,000	600,000	600,000
TOTAL RESERVES	**$ -**	**$ -**	**$ -**	**$ 54,802,304**	**$ 54,802,304**	**$ 54,802,304**
FUND BALANCE AFTER RESERVES	**$ 238,375,971**	**$ 240,787,668**	**$ 240,664,995**	**$ 172,268,571**	**$ 135,072,240**	**$ 135,081,356**

Collin County
Proposed Records Archive Fund (0003) Summary
FY 2021

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 6,520,103	$ 8,300,628	$ 9,953,610	$ 11,461,067	$ 11,461,067	$ 10,724,417
REVENUE						
FEES/CHARGES FOR SERVICES	$ 1,780,525	$ 1,652,981	$ 1,604,562	$ 1,750,000	$ 1,750,000	$ 1,750,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 1,780,525**	**$ 1,652,981**	**$ 1,604,562**	**$ 1,750,000**	**$ 1,750,000**	**$ 1,750,000**
TOTAL RESOURCES	**$ 8,300,628**	**$ 9,953,610**	**$ 11,558,172**	**$ 13,211,067**	**$ 13,211,067**	**$ 12,474,417**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ -	$ -	$ 97,104	$ 500,000	$ 2,486,651	$ 500,000
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 97,104**	**$ 500,000**	**$ 2,486,651**	**$ 500,000**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ 97,104**	**$ 500,000**	**$ 2,486,651**	**$ 500,000**
ENDING BALANCE	**$ 8,300,628**	**$ 9,953,610**	**$ 11,461,067**	**$ 12,711,067**	**$ 10,724,417**	**$ 11,974,417**

Collin County
Proposed District Courts Records Technology Fund (0005) Summary
FY 2021

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 467,745	$ 488,085	$ 629,112	$ 631,741	$ 631,741	$ 407,397
REVENUE						
FEES/CHARGES FOR SERVICES	$ 135,621	$ 141,026	$ 147,983	$ 130,000	$ 130,000	$ 130,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 135,621**	**$ 141,026**	**$ 147,983**	**$ 130,000**	**$ 130,000**	**$ 130,000**
TOTAL RESOURCES	**$ 603,366**	**$ 629,112**	**$ 777,095**	**$ 761,741**	**$ 761,741**	**$ 537,397**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 115,280	$ -	$ 145,353	$ 100,000	$ 354,345	$ 100,000
TOTAL EXPENDITURES	**$ 115,280**	**$ -**	**$ 145,353**	**$ 100,000**	**$ 354,345**	**$ 100,000**
TOTAL APPROPRIATIONS	**$ 115,280**	**$ -**	**$ 145,353**	**$ 100,000**	**$ 354,345**	**$ 100,000**
ENDING BALANCE	**$ 488,085**	**$ 629,112**	**$ 631,741**	**$ 661,741**	**$ 407,397**	**$ 437,397**

Collin County
Proposed Courthouse Security Fund (0029) Summary
FY 2021

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 319,911	$ 668,561	$ 643,179	$ 548,660	$ 548,660	$ 349,757
REVENUE						
FEES/CHARGES FOR SERVICES	$ 331,817	$ 327,116	$ 322,237	$ 325,000	$ 325,000	$ 318,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 331,817**	**$ 327,116**	**$ 322,237**	**$ 325,000**	**$ 325,000**	**$ 318,000**
OTHER FINANCING SOURCES	$ 700,000	$ 350,000	$ 310,000	$ 310,000	$ 310,000	$ 410,000
TOTAL RESOURCES	**$ 1,351,728**	**$ 1,345,677**	**$ 1,275,416**	**$ 1,183,660**	**$ 1,183,660**	**$ 1,077,757**
EXPENDITURES						
SALARY & BENEFITS	$ 629,292	$ 645,729	$ 696,516	$ 760,723	$ 760,723	$ 784,060
MAINTENANCE & OPERATIONS	53,875	56,770	30,240	73,180	73,180	73,180
TOTAL EXPENDITURES	**$ 683,166**	**$ 702,498**	**$ 726,756**	**$ 833,903**	**$ 833,903**	**$ 857,240**
TOTAL APPROPRIATIONS	**$ 683,166**	**$ 702,498**	**$ 726,756**	**$ 833,903**	**$ 833,903**	**$ 857,240**
ENDING BALANCE	**$ 668,561**	**$ 643,179**	**$ 548,660**	**$ 349,757**	**$ 349,757**	**$ 220,517**

Collin County
Proposed Permanent Improvement Fund (0499) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 24,322,298	$ 25,350,439	$ 26,843,546	$ 23,994,417	$ 23,994,417	$ 18,582,083
REVENUE						
TAXES	$ 3,284,888	$ 2,873,946	$ 366,539	$ 2,133,171	$ 2,133,171	$ 1,391,951
INVESTMENT REVENUES	107,462	195,287	220,348	110,000	110,000	110,000
TOTAL REVENUES	**$ 3,392,350**	**$ 3,069,233**	**$ 586,886**	**$ 2,243,171**	**$ 2,243,171**	**$ 1,501,951**
TOTAL RESOURCES	**$ 27,714,647**	**$ 28,419,672**	**$ 27,430,432**	**$ 26,237,588**	**$ 26,237,588**	**$ 20,084,034**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 248,084	$ 112,712	$ 264,285	$ 434,500	$ 1,430,493	$ 311,500
CAPITAL OUTLAY	2,116,124	1,463,415	3,171,730	1,808,671	6,225,012	1,140,000
TOTAL EXPENDITURES	**$ 2,364,208**	**$ 1,576,127**	**$ 3,436,015**	**$ 2,243,171**	**$ 7,655,505**	**$ 1,451,500**
TOTAL APPROPRIATIONS	**$ 2,364,208**	**$ 1,576,127**	**$ 3,436,015**	**$ 2,243,171**	**$ 7,655,505**	**$ 1,451,500**
ENDING BALANCE	**$ 25,350,439**	**$ 26,843,546**	**$ 23,994,417**	**$ 23,994,417**	**$ 18,582,083**	**$ 18,632,534**
RESERVED-OUTER LOOP				$ 15,463,570	$ 15,463,570	$ 15,463,570
TOTAL RESERVES	**$ -**	**$ -**	**$ -**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**
FUND BALANCE AFTER RESERVES	**$ 25,350,439**	**$ 26,843,546**	**$ 23,994,417**	**$ 8,530,847**	**$ 3,118,513**	**$ 3,168,964**

Collin County
Proposed Road and Bridge Fund (1010) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 35,854,369	$ 43,343,939	$ 50,977,934	$ 58,060,516	$ 58,060,516	$ 50,371,558
REVENUE						
TAXES	$ 437,670	$ -	$ -	$ -	$ -	$ -
FEES/CHARGES FOR SERVICES	19,629,761	20,374,663	21,057,105	21,196,000	21,196,000	21,181,000
FINES	1,528,744	1,349,827	1,248,245	1,398,300	1,398,300	1,203,450
INTERGOVERNMNENTAL REV	34,516	32,717	-	-	-	-
INVESTMENT REVENUES	365,855	777,735	1,156,470	400,000	400,000	400,000
LICENSE & PERMITS	4,437	5,157	5,742	5,500	5,500	5,500
OTHER REVENUE	422,636	366,978	706,657	100,100	100,100	150,100
TOTAL REVENUES	**$ 22,423,621**	**$ 22,907,077**	**$ 24,174,220**	**$ 23,099,900**	**$ 23,099,900**	**$ 22,940,050**
TOTAL RESOURCES	**$ 58,277,990**	**$ 66,251,016**	**$ 75,152,154**	**$ 81,160,416**	**$ 81,160,416**	**$ 73,311,608**
EXPENDITURES						
SALARY & BENEFITS	$ 6,563,656	$ 7,009,382	$ 7,520,640	$ 8,138,211	$ 8,138,211	$ 8,443,525
TRAINING & TRAVEL	20,257	20,555	22,715	42,319	42,319	42,319
MAINTENANCE & OPERATIONS	5,593,183	5,315,522	7,369,260	13,971,731	18,145,200	13,974,350
CAPITAL OUTLAY	2,756,956	2,927,624	2,179,023	2,992,779	4,463,128	2,382,450
TOTAL EXPENDITURES	**$ 14,934,051**	**$ 15,273,082**	**$ 17,091,638**	**$ 25,145,040**	**$ 30,788,858**	**$ 24,842,644**
TOTAL APPROPRIATIONS	**$ 14,934,051**	**$ 15,273,082**	**$ 17,091,638**	**$ 25,145,040**	**$ 30,788,858**	**$ 24,842,644**
ENDING BALANCE	**$ 43,343,939**	**$ 50,977,934**	**$ 58,060,516**	**$ 56,015,376**	**$ 50,371,558**	**$ 48,468,964**
COM-FUEL	$ -	$ -	$ -	$ 500,000	$ 500,000	$ 500,000
COM-ROAD MATERIALS	-	-	-	500,000	500,000	500,000
TRAILS OF BLUE RIDGE	-	-	-	-	-	500,000
TOTAL RESERVES	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,500,000**
FUND BALANCE AFTER RESERVES	**$ 43,343,939**	**$ 50,977,934**	**$ 58,060,516**	**$ 55,015,376**	**$ 49,371,558**	**$ 46,968,964**

Collin County
Proposed Judicial Appellate Fund (1013) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 144,194	$ 144,194	$ 207,021	$ 256,364	$ 256,364	$ 56,364
REVENUE						
FEES/CHARGES FOR SERVICES	$ 75,597	$ 80,270	$ 86,736	$ 80,000	$ 80,000	$ 80,000
INVESTMENT REVENUES	1,812	3,255	5,654	3,000	3,000	3,000
TOTAL REVENUES	**$ 77,409**	**$ 83,525**	**$ 92,390**	**$ 83,000**	**$ 83,000**	**$ 83,000**
TOTAL RESOURCES	**$ 221,603**	**$ 227,719**	**$ 299,410**	**$ 339,364**	**$ 339,364**	**$ 139,364**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 77,409	$ 20,698	$ 43,047	$ 83,000	$ 283,000	$ 83,000
TOTAL EXPENDITURES	**$ 77,409**	**$ 20,698**	**$ 43,047**	**$ 83,000**	**$ 283,000**	**$ 83,000**
TOTAL APPROPRIATIONS	**$ 77,409**	**$ 20,698**	**$ 43,047**	**$ 83,000**	**$ 283,000**	**$ 83,000**
ENDING BALANCE	**$ 144,194**	**$ 207,021**	**$ 256,364**	**$ 256,364**	**$ 56,364**	**$ 56,364**

Collin County
Proposed Court Reporters Fund (1015) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 187,535	$ 258,362	$ 322,012	$ 250,338	$ 250,338	$ 178,198
REVENUE						
FEES/CHARGES FOR SERVICES	$ 287,847	$ 288,115	$ 309,481	$ 285,000	$ 285,000	$ 270,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 287,847**	**$ 288,115**	**$ 309,481**	**$ 285,000**	**$ 285,000**	**$ 270,000**
TOTAL RESOURCES	**$ 475,382**	**$ 546,477**	**$ 631,493**	**$ 535,338**	**$ 535,338**	**$ 448,198**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 217,020	$ 224,465	$ 381,156	$ 357,140	$ 357,140	$ 357,140
TOTAL EXPENDITURES	**$ 217,020**	**$ 224,465**	**$ 381,156**	**$ 357,140**	**$ 357,140**	**$ 357,140**
TOTAL APPROPRIATIONS	**$ 217,020**	**$ 224,465**	**$ 381,156**	**$ 357,140**	**$ 357,140**	**$ 357,140**
ENDING BALANCE	**$ 258,362**	**$ 322,012**	**$ 250,338**	**$ 178,198**	**$ 178,198**	**$ 91,058**

Collin County
Proposed Law Library Fund (1021) Summary
FY 2021

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 2,951,839	$ 3,163,665	$ 3,391,383	$ 3,645,106	$ 3,645,106	$ 3,786,895
REVENUE						
FEES/CHARGES FOR SERVICES	$ 529,218	$ 561,899	$ 607,149	$ 555,000	$ 555,000	$ 530,000
INVESTMENT REVENUES	-	-	-	-	-	-
OTHER REVENUE	22,149	21,422	20,131	20,000	20,000	15,000
TOTAL REVENUES	**$ 551,367**	**$ 583,321**	**$ 627,280**	**$ 575,000**	**$ 575,000**	**$ 545,000**
TOTAL RESOURCES	**$ 3,503,206**	**$ 3,746,986**	**$ 4,018,663**	**$ 4,220,106**	**$ 4,220,106**	**$ 4,331,895**
EXPENDITURES						
SALARY & BENEFITS	$ 156,626	$ 169,595	$ 173,423	$ 195,668	$ 195,668	$ 202,263
TRAINING & TRAVEL	3,000	330	2,471	2,875	2,875	2,950
MAINTENANCE & OPERATIONS	179,916	185,678	197,663	234,668	234,668	220,843
TOTAL EXPENDITURES	**$ 339,541**	**$ 355,603**	**$ 373,557**	**$ 433,211**	**$ 433,211**	**$ 426,056**
TOTAL APPROPRIATIONS	**$ 339,541**	**$ 355,603**	**$ 373,557**	**$ 433,211**	**$ 433,211**	**$ 426,056**
ENDING BALANCE	**$ 3,163,665**	**$ 3,391,383**	**$ 3,645,106**	**$ 3,786,895**	**$ 3,786,895**	**$ 3,905,839**

Collin County

Proposed County Clerk Records Management and Preservation Fund (1025) Summary

FY 2021

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 5,729,998	$ 7,001,630	$ 8,168,288	$ 9,203,033	$ 9,203,033	$ 8,815,272
REVENUE						
FEES/CHARGES FOR SERVICES	$ 1,785,723	$ 1,659,008	$ 1,601,541	$ 1,434,000	$ 1,434,000	$ 1,434,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 1,785,723**	**$ 1,659,008**	**$ 1,601,541**	**$ 1,434,000**	**$ 1,434,000**	**$ 1,434,000**
TOTAL RESOURCES	**$ 7,515,721**	**$ 8,660,638**	**$ 9,769,829**	**$ 10,637,033**	**$ 10,637,033**	**$ 10,249,272**
EXPENDITURES						
SALARY & BENEFITS	$ 340,946	$ 328,803	$ 352,254	$ 435,286	$ 441,194	$ 533,141
TRAINING & TRAVEL	1,953	4,901	1,346	26,800	26,800	27,810
MAINTENANCE & OPERATIONS	171,192	158,645	213,196	1,353,767	1,353,767	1,378,025
CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 514,091**	**$ 492,350**	**$ 566,796**	**$ 1,815,853**	**$ 1,821,761**	**$ 1,938,976**
TOTAL APPROPRIATIONS	**$ 514,091**	**$ 492,350**	**$ 566,796**	**$ 1,815,853**	**$ 1,821,761**	**$ 1,938,976**
ENDING BALANCE	**$ 7,001,630**	**$ 8,168,288**	**$ 9,203,033**	**$ 8,821,180**	**$ 8,815,272**	**$ 8,310,296**

Collin County
Proposed District Clerk Records Management and Preservation Fund (1026) Summary
FY 2021

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 318,682	$ 250,021	$ 179,651	$ 105,394	$ 105,394	$ 22,125
REVENUE						
FEES/CHARGES FOR SERVICES	$ 58,262	$ 60,238	$ 64,728	$ 61,500	$ 61,500	$ 63,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 58,262**	**$ 60,238**	**$ 64,728**	**$ 61,500**	**$ 61,500**	**$ 63,000**
TOTAL RESOURCES	**$ 376,944**	**$ 310,259**	**$ 244,379**	**$ 166,894**	**$ 166,894**	**$ 85,125**
EXPENDITURES						
SALARY & BENEFITS	$ 126,924	$ 130,608	$ 138,985	$ 144,769	$ 144,769	$ 64,786
TOTAL EXPENDITURES	**$ 126,924**	**$ 130,608**	**$ 138,985**	**$ 144,769**	**$ 144,769**	**$ 64,786**
TOTAL APPROPRIATIONS	**$ 126,924**	**$ 130,608**	**$ 138,985**	**$ 144,769**	**$ 144,769**	**$ 64,786**
ENDING BALANCE	**$ 250,021**	**$ 179,651**	**$ 105,394**	**$ 22,125**	**$ 22,125**	**$ 20,339**

Collin County
Proposed Justice Court Technology Fund (1028) Summary
FY 2021

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 554,548	$ 637,858	$ 726,657	$ 794,642	$ 794,642	$ 718,176
REVENUE						
FEES/CHARGES FOR SERVICES	$ 101,958	$ 113,291	$ 105,633	$ 96,000	$ 96,000	$ 90,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 101,958**	**$ 113,291**	**$ 105,633**	**$ 96,000**	**$ 96,000**	**$ 90,000**
TOTAL RESOURCES	**$ 656,506**	**$ 751,149**	**$ 832,290**	**$ 890,642**	**$ 890,642**	**$ 808,176**
EXPENDITURES						
TRAINING & TRAVEL	$ 16,976	$ 10,714	$ 20,387	$ 35,735	$ 35,735	$ 35,735
MAINTENANCE & OPERATIONS	1,672	13,778	17,260	118,559	136,732	116,897
CAPITAL OUTLAY	-	-	-	-	-	8,436
TOTAL EXPENDITURES	**$ 18,648**	**$ 24,492**	**$ 37,647**	**$ 154,294**	**$ 172,467**	**$ 161,068**
TOTAL APPROPRIATIONS	**$ 18,648**	**$ 24,492**	**$ 37,647**	**$ 154,294**	**$ 172,467**	**$ 161,068**
ENDING BALANCE	**$ 637,858**	**$ 726,657**	**$ 794,642**	**$ 736,348**	**$ 718,176**	**$ 647,108**

Collin County
Proposed Economic Development 2001 Fund (1031) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 71,742	$ 149,911	$ 98,004	$ 407,916	$ 407,916	$ 267,566
REVENUE						
INTERGOVERNMNENTAL REV	$ 147,977	$ 70,099	$ 404,042	$ -	$ -	$ -
INVESTMENT REVENUES	$ 581	$ 1,248	$ 1,757	$ 500	$ 500	$ 500
TOTAL REVENUES	**$ 148,558**	**$ 71,347**	**$ 405,798**	**$ 500**	**$ 500**	**$ 500**
TOTAL RESOURCES	**$ 220,300**	**$ 221,259**	**$ 503,803**	**$ 408,416**	**$ 408,416**	**$ 268,066**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 70,389	$ 123,254	$ 95,887	$ 85,850	$ 140,850	$ 140,850
TOTAL EXPENDITURES	**$ 70,389**	**$ 123,254**	**$ 95,887**	**$ 85,850**	**$ 140,850**	**$ 140,850**
TOTAL APPROPRIATIONS	**$ 70,389**	**$ 123,254**	**$ 95,887**	**$ 85,850**	**$ 140,850**	**$ 140,850**
ENDING BALANCE	**$ 149,911**	**$ 98,004**	**$ 407,916**	**$ 322,566**	**$ 267,566**	**$ 127,216**

Collin County
Proposed Contract Elections Fund (1033) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 2,390,591	$ 2,716,868	$ 2,708,301	$ 2,940,909	$ 2,940,909	$ 2,332,927
REVENUE						
FEES/CHARGES FOR SERVICES	$ 675,066	$ 417,340	$ 715,194	$ 630,000	$ 630,000	$ 500,000
INVESTMENT REVENUES	24,414	47,853	73,016	25,000	25,000	25,000
TOTAL REVENUES	**$ 699,480**	**$ 465,193**	**$ 788,210**	**$ 655,000**	**$ 655,000**	**$ 525,000**
TOTAL RESOURCES	**$ 3,090,071**	**$ 3,182,061**	**$ 3,496,510**	**$ 3,595,909**	**$ 3,595,909**	**$ 2,857,927**
EXPENDITURES						
SALARY & BENEFITS	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 400,000
TRAINING & TRAVEL	19,867	13,037	18,151	25,000	25,000	25,000
MAINTENANCE & OPERATIONS	144,437	235,966	286,914	407,561	1,028,232	407,561
CAPITAL OUTLAY	8,899	24,758	50,536	-	9,750	-
TOTAL EXPENDITURES	**$ 373,203**	**$ 473,761**	**$ 555,601**	**$ 632,561**	**$ 1,262,982**	**$ 832,561**
TOTAL APPROPRIATIONS	**$ 373,203**	**$ 473,761**	**$ 555,601**	**$ 632,561**	**$ 1,262,982**	**$ 832,561**
ENDING BALANCE	**$ 2,716,868**	**$ 2,708,301**	**$ 2,940,909**	**$ 2,963,348**	**$ 2,332,927**	**$ 2,025,366**

Collin County
Proposed District Attorney Forfeiture Fund (1037) Summary
FY 2021

Fund set up to account for the receipts awarded by the courts to the District Attorney from forfeited drug proceeds, and the disbursement of those funds for official purposes of the office.

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 485,926	$ 562,963	$ 791,123	$ 857,798	$ 857,798	$ 704,048
REVENUE						
INVESTMENT REVENUES	$ 4,948	$ 11,832	$ 20,051	$ -	$ -	$ -
OTHER REVENUE	88,053	248,158	69,706	-	-	-
TOTAL REVENUES	**$ 93,001**	**$ 259,990**	**$ 89,758**	**$ -**	**$ -**	**$ -**
TOTAL RESOURCES	**$ 578,927**	**$ 822,953**	**$ 880,880**	**$ 857,798**	**$ 857,798**	**$ 704,048**
EXPENDITURES						
TRAINING & TRAVEL	$ 22	$ -	$ 750	$ -	$ 20,000	$ 20,000
MAINTENANCE & OPERATIONS	11,126	31,830	22,332	-	133,750	105,000
CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 11,148**	**$ 31,830**	**$ 23,082**	**$ -**	**$ 153,750**	**$ 125,000**
TRANSFERS	$ 4,816	$ -	$ -	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 15,964**	**$ 31,830**	**$ 23,082**	**$ -**	**$ 153,750**	**$ 125,000**
ENDING BALANCE	**$ 562,963**	**$ 791,123**	**$ 857,798**	**$ 857,798**	**$ 704,048**	**$ 579,048**

Collin County
Proposed Healthcare Foundation Fund (1040) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 4,619,375	$ 3,744,268	$ 5,796,200	$ 5,792,407	$ 5,792,407	$ 3,497,337
REVENUE						
FEES/CHARGES FOR SERVICES	$ 144,344	$ 140,824	$ 148,505	$ 130,200	$ 130,200	$ 122,200
INTERGOVERNMNENTAL REV	355,908	772,031	417,987	40,000	40,000	40,000
INVESTMENT REVENUES	1,137,591	1,250,048	1,360,475	1,249,454	1,249,454	1,249,454
OTHER REVENUE	21,591	17,105	9,122	10,000	10,000	1,000
TOTAL REVENUES	**$ 1,659,434**	**$ 2,180,008**	**$ 1,936,088**	**$ 1,429,654**	**$ 1,429,654**	**$ 1,412,654**
OTHER FINANCING SOURCES	$ 500,000	$ 3,300,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 2,650,000
TOTAL RESOURCES	**$ 6,778,809**	**$ 9,224,277**	**$ 9,532,288**	**$ 9,022,061**	**$ 9,022,061**	**$ 7,559,991**
EXPENDITURES						
SALARY & BENEFITS	$ 2,022,223	$ 2,139,668	$ 2,522,203	$ 2,680,368	$ 2,680,368	$ 3,747,049
TRAINING & TRAVEL	32,542	32,099	16,849	53,000	53,000	53,000
MAINTENANCE & OPERATIONS	961,626	1,256,310	1,183,607	2,011,393	2,773,757	2,011,393
CAPITAL OUTLAY	18,149	-	17,222	-	17,600	-
TOTAL EXPENDITURES	**$ 3,034,540**	**$ 3,428,077**	**$ 3,739,881**	**$ 4,744,761**	**$ 5,524,725**	**$ 5,811,442**
TOTAL APPROPRIATIONS	**$ 3,034,540**	**$ 3,428,077**	**$ 3,739,881**	**$ 4,744,761**	**$ 5,524,725**	**$ 5,811,442**
ENDING BALANCE	**$ 3,744,268**	**$ 5,796,200**	**$ 5,792,407**	**$ 4,277,300**	**$ 3,497,337**	**$ 1,748,549**

Collin County

Proposed County Records Management and Preservation Fund (1044) Summary

FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 598,377	$ 382,154	$ 278,529	$ 304,828	$ 304,828	$ 176,988
REVENUE						
FEES/CHARGES FOR SERVICES	$ 248,284	$ 242,412	$ 257,031	$ 237,000	$ 237,000	$ 224,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 248,284**	**$ 242,412**	**$ 257,031**	**$ 237,000**	**$ 237,000**	**$ 224,000**
TOTAL RESOURCES	**$ 846,661**	**$ 624,566**	**$ 535,561**	**$ 541,828**	**$ 541,828**	**$ 400,988**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 388,908	$ 346,037	$ 230,733	$ 295,500	$ 364,840	$ 270,000
CAPITAL OUTLAY	75,600	-	-	-	-	-
TOTAL EXPENDITURES	**$ 464,508**	**$ 346,037**	**$ 230,733**	**$ 295,500**	**$ 364,840**	**$ 270,000**
TOTAL APPROPRIATIONS	**$ 464,508**	**$ 346,037**	**$ 230,733**	**$ 295,500**	**$ 364,840**	**$ 270,000**
ENDING BALANCE	**$ 382,154**	**$ 278,529**	**$ 304,828**	**$ 246,328**	**$ 176,988**	**$ 130,988**

Collin County
Proposed DA Pre-Trial Intervention Program Fund (1049) Summary
FY 2021

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 661,143	$ 768,616	$ 895,355	$ 985,360	$ 985,360	$ 1,023,375
REVENUE						
FEES/CHARGES FOR SERVICES	$ 155,480	$ 232,431	$ 217,770	$ 175,000	$ 175,000	$ 100,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 155,480**	**$ 232,431**	**$ 217,770**	**$ 175,000**	**$ 175,000**	**$ 100,000**
TOTAL RESOURCES	**$ 816,623**	**$ 1,001,047**	**$ 1,113,125**	**$ 1,160,360**	**$ 1,160,360**	**$ 1,123,375**
EXPENDITURES						
SALARY & BENEFITS	$ 47,238	$ 100,071	$ 121,434	$ 125,685	$ 125,685	$ 130,464
TRAINING & TRAVEL	709	1,276	4,652	5,500	5,500	5,500
MAINTENANCE & OPERATIONS	60	4,344	1,680	5,800	5,800	8,800
TOTAL EXPENDITURES	**$ 48,006**	**$ 105,691**	**$ 127,766**	**$ 136,985**	**$ 136,985**	**$ 144,764**
TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 48,006**	**$ 105,691**	**$ 127,766**	**$ 136,985**	**$ 136,985**	**$ 144,764**
ENDING BALANCE	**$ 768,616**	**$ 895,355**	**$ 985,360**	**$ 1,023,375**	**$ 1,023,375**	**$ 978,611**

Collin County

Proposed Drug Court/Specialty Court Program Fund (1050) Summary

FY 2021

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 242,146	$ 236,801	$ 152,382	$ 80,674	$ 80,674	$ 78,674
REVENUE						
FEES/CHARGES FOR SERVICES	$ 89,950	$ 67,724	$ 79,121	$ 72,800	$ 72,800	$ 58,000
INVESTMENT REVENUES	-	-	-	-	-	-
OTHER REVENUE	5,120	3,656	614	-	-	-
TOTAL REVENUES	**$ 95,070**	**$ 71,380**	**$ 79,735**	**$ 72,800**	**$ 72,800**	**$ 58,000**
OTHER FINANCING SOURCES	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 337,216**	**$ 308,181**	**$ 232,117**	**$ 153,474**	**$ 153,474**	**$ 136,674**
EXPENDITURES						
TRAINING & TRAVEL	$ 6,769	$ 6,696	$ 5,699	$ 3,200	$ 2,000	$ -
MAINTENANCE & OPERATIONS	93,646	149,103	136,542	69,600	72,800	58,000
TOTAL EXPENDITURES	**$ 100,415**	**$ 155,799**	**$ 142,241**	**$ 72,800**	**$ 74,800**	**$ 58,000**
TRANSFERS	$ -	$ -	$ 9,202	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 100,415**	**$ 155,799**	**$ 151,443**	**$ 72,800**	**$ 74,800**	**$ 58,000**
ENDING BALANCE	**$ 236,801**	**$ 152,382**	**$ 80,674**	**$ 80,674**	**$ 78,674**	**$ 78,674**

Collin County
Proposed County Courts Technology Fund (1052) Summary
FY 2021

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 241,165	$ 297,222	$ 356,994	$ 419,742	$ 419,742	$ 472,043
REVENUE						
FEES/CHARGES FOR SERVICES	$ 56,456	$ 60,370	$ 63,419	$ 59,000	$ 59,000	$ 54,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 56,456**	**$ 60,370**	**$ 63,419**	**$ 59,000**	**$ 59,000**	**$ 54,000**
TOTAL RESOURCES	**$ 297,621**	**$ 357,592**	**$ 420,412**	**$ 478,742**	**$ 478,742**	**$ 526,043**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 399	$ 599	$ 670	$ 1,568	$ 6,699	$ 1,568
TOTAL EXPENDITURES	**$ 399**	**$ 599**	**$ 670**	**$ 1,568**	**$ 6,699**	**$ 1,568**
TOTAL APPROPRIATIONS	**$ 399**	**$ 599**	**$ 670**	**$ 1,568**	**$ 6,699**	**$ 1,568**
ENDING BALANCE	**$ 297,222**	**$ 356,994**	**$ 419,742**	**$ 477,174**	**$ 472,043**	**$ 524,475**

Collin County

Proposed District Courts Technology Fund (1053) Summary

FY 2021

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 189,150	$ 246,122	$ 310,260	$ 365,669	$ 365,669	$ 422,523
REVENUE						
FEES/CHARGES FOR SERVICES	$ 58,292	$ 64,138	$ 67,134	$ 64,000	$ 64,000	$ 58,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 58,292**	**$ 64,138**	**$ 67,134**	**$ 64,000**	**$ 64,000**	**$ 58,000**
TOTAL RESOURCES	**$ 247,442**	**$ 310,260**	**$ 377,394**	**$ 429,669**	**$ 429,669**	**$ 480,523**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 1,320	$ -	$ 11,724	$ 2,016	$ 7,146	$ 2,016
TOTAL EXPENDITURES	**$ 1,320**	**$ -**	**$ 11,724**	**$ 2,016**	**$ 7,146**	**$ 2,016**
TOTAL APPROPRIATIONS	**$ 1,320**	**$ -**	**$ 11,724**	**$ 2,016**	**$ 7,146**	**$ 2,016**
ENDING BALANCE	**$ 246,122**	**$ 310,260**	**$ 365,669**	**$ 427,653**	**$ 422,523**	**$ 478,507**

Collin County
Proposed Probate Contributions Fund (1054) Summary
FY 2021

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 528,965	$ 589,371	$ 644,994	$ 701,630	$ 701,630	$ 659,065
REVENUE						
INTERGOVERNMNENTAL REV	$ 85,086	$ 97,788	$ 97,788	$ 40,000	$ 40,000	$ 40,000
INVESTMENT REVENUES	5,185	10,093	15,798	-	-	-
TOTAL REVENUES	**$ 90,271**	**$ 107,882**	**$ 113,587**	**$ 40,000**	**$ 40,000**	**$ 40,000**
TOTAL RESOURCES	**$ 619,236**	**$ 697,252**	**$ 758,581**	**$ 741,630**	**$ 741,630**	**$ 699,065**
EXPENDITURES						
SALARY & BENEFITS	$ 24,816	$ 49,987	$ 52,575	$ 70,214	$ 70,214	$ 72,938
TRAINING & TRAVEL	4,781	2,108	3,750	10,451	10,451	10,451
MAINTENANCE & OPERATIONS	268	163	626	1,900	1,900	1,900
TOTAL EXPENDITURES	**$ 29,865**	**$ 52,258**	**$ 56,951**	**$ 82,565**	**$ 82,565**	**$ 85,289**
TOTAL APPROPRIATIONS	**$ 29,865**	**$ 52,258**	**$ 56,951**	**$ 82,565**	**$ 82,565**	**$ 85,289**
ENDING BALANCE	**$ 589,371**	**$ 644,994**	**$ 701,630**	**$ 659,065**	**$ 659,065**	**$ 613,776**

Collin County
Proposed District Clerk Court Records Preservation Fund (1056) Summary
FY 2021

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 407,198	$ 403,424	$ 501,748	$ 607,927	$ 607,927	$ 193,228
REVENUE						
FEES/CHARGES FOR SERVICES	$ 95,925	$ 98,324	$ 106,179	$ 85,000	$ 85,000	$ 85,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 95,925**	**$ 98,324**	**$ 106,179**	**$ 85,000**	**$ 85,000**	**$ 85,000**
TOTAL RESOURCES	**$ 503,123**	**$ 501,748**	**$ 607,927**	**$ 692,927**	**$ 692,927**	**$ 278,228**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 99,699	$ -	$ -	$ 100,000	$ 499,699	$ 100,000
TOTAL EXPENDITURES	**$ 99,699**	**$ -**	**$ -**	**$ 100,000**	**$ 499,699**	**$ 100,000**
TOTAL APPROPRIATIONS	**$ 99,699**	**$ -**	**$ -**	**$ 100,000**	**$ 499,699**	**$ 100,000**
ENDING BALANCE	**$ 403,424**	**$ 501,748**	**$ 607,927**	**$ 592,927**	**$ 193,228**	**$ 178,228**

Collin County
Proposed DA Federal Treasury Forfeiture Fund (1060) Summary
FY 2021

Fund used to account for forfeited funds awarded by courts to the District attorney related to federal treasury cases. Proceeds are restricted for benefit of the Office of District Attorney.

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 538,593	$ 493,089	$ 638,440	$ 491,830	$ 491,830	$ 344,022
REVENUE						
INVESTMENT REVENUES	$ 841	$ 2,298	$ 9,311	$ -	$ -	$ -
OTHER REVENUE	-	143,281	-	-	-	-
TOTAL REVENUES	**$ 841**	**$ 145,579**	**$ 9,311**	**$ -**	**$ -**	**$ -**
TOTAL RESOURCES	**$ 539,434**	**$ 638,668**	**$ 647,751**	**$ 491,830**	**$ 491,830**	**$ 344,022**
EXPENDITURES						
SALARY & BENEFITS	$ -	$ -	$ 127,154	$ 125,682	$ 137,308	$ 131,615
TRAINING & TRAVEL	$ 29,345	$ 228	$ -	$ 5,500	$ 5,500	$ 20,000
MAINTENANCE & OPERATIONS	$ 17,000	$ -	$ 28,767	$ 5,455	$ 5,000	$ 37,500
TOTAL EXPENDITURES	**$ 46,345**	**$ 228**	**$ 155,921**	**$ 136,637**	**$ 147,808**	**$ 189,115**
TOTAL APPROPRIATIONS	**$ 46,345**	**$ 228**	**$ 155,921**	**$ 136,637**	**$ 147,808**	**$ 189,115**
ENDING BALANCE	**$ 493,089**	**$ 638,440**	**$ 491,830**	**$ 355,193**	**$ 344,022**	**$ 154,907**

Collin County

Proposed DA Federal Justice Forfeiture Fund (1063) Summary

FY 2021

Fund used to account for forfeited funds awarded by courts to the District attorney related to federal justice cases. Proceeds are restricted for benefit of the Office of District Attorney.

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 141,718	$ 146,949	$ 149,886	$ 150,121	$ 150,121	$ 125,121
REVENUE						
INVESTMENT REVENUES	$ 231	$ 296	$ 235	$ -	$ -	$ -
OTHER REVENUE	5,000	2,641	-	-	-	-
TOTAL REVENUES	**$ 5,231**	**$ 2,937**	**$ 235**	**$ -**	**$ -**	**$ -**
TOTAL RESOURCES	**$ 146,949**	**$ 149,886**	**$ 150,121**	**$ 150,121**	**$ 150,121**	**$ 125,121**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ -	$ 15,000	$ 25,000
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 35,000**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 35,000**
ENDING BALANCE	**$ 146,949**	**$ 149,886**	**$ 150,121**	**$ 150,121**	**$ 125,121**	**$ 90,121**

Collin County
Proposed Debt Service Fund (3001) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 18,983,439	$ 20,597,415	$ 22,277,787	$ 6,356,300	$ 6,356,300	$ 6,911,317
REVENUE						
TAXES	$ 60,441,930	$ 66,240,808	$ 73,821,723	$ 76,499,888	$ 76,499,888	$ 80,470,183
INTERGOVERNMNENTAL REV	293,275	278,070	132,136	265,000	265,000	-
INVESTMENT REVENUES	$ 266,323	$ 456,053	$ 680,991	$ 260,000	$ 260,000	$ 260,000
OTHER REVENUE	$ -	$ -	$ 1,457,103	$ -	$ -	$ -
TOTAL REVENUES	**$ 61,001,528**	**$ 66,974,931**	**$ 76,091,952**	**$ 77,024,888**	**$ 77,024,888**	**$ 80,730,183**
OTHER FINANCING SOURCES	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 79,984,966**	**$ 87,572,346**	**$ 98,369,739**	**$ 83,381,188**	**$ 83,381,188**	**$ 87,641,500**
EXPENDITURES						
DEBT SERVICE	$ 59,387,552	$ 65,294,559	$ 92,013,439	$ 76,469,871	$ 76,469,871	$ 80,395,153
TOTAL EXPENDITURES	**$ 59,387,552**	**$ 65,294,559**	**$ 92,013,439**	**$ 76,469,871**	**$ 76,469,871**	**$ 80,395,153**
TOTAL APPROPRIATIONS	**$ 59,387,552**	**$ 65,294,559**	**$ 92,013,439**	**$ 76,469,871**	**$ 76,469,871**	**$ 80,395,153**
ENDING BALANCE	**$ 20,597,415**	**$ 22,277,787**	**$ 6,356,300**	**$ 6,911,317**	**$ 6,911,317**	**$ 7,246,347**

Collin County
Proposed Liability Insurance Fund (5501) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 2,224,637	$ 3,239,406	$ 3,807,326	$ 4,451,912	$ 4,451,912	$ 4,150,542
REVENUE						
INSURANCE/EMPLOYEE BENEFT	$ 1,995,726	$ 1,805,666	$ 2,842,714	$ 1,695,000	$ 1,695,000	$ 1,745,000
INVESTMENT REVENUES	29,914	68,012	124,579	30,000	30,000	30,000
TOTAL REVENUES	**$ 2,025,640**	**$ 1,873,678**	**$ 2,967,293**	**$ 1,725,000**	**$ 1,725,000**	**$ 1,775,000**
TOTAL RESOURCES	**$ 4,250,277**	**$ 5,113,084**	**$ 6,774,619**	**$ 6,176,912**	**$ 6,176,912**	**$ 5,925,542**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 1,010,872	$ 1,305,758	$ 2,322,707	$ 1,695,000	$ 2,026,370	$ 1,695,000
TOTAL EXPENDITURES	**$ 1,010,872**	**$ 1,305,758**	**$ 2,322,707**	**$ 1,695,000**	**$ 2,026,370**	**$ 1,695,000**
TOTAL APPROPRIATIONS	**$ 1,010,872**	**$ 1,305,758**	**$ 2,322,707**	**$ 1,695,000**	**$ 2,026,370**	**$ 1,695,000**
ENDING BALANCE	**$ 3,239,406**	**$ 3,807,326**	**$ 4,451,912**	**$ 4,481,912**	**$ 4,150,542**	**$ 4,230,542**

Collin County
Proposed Workers Compensation Fund (5502) Summary
FY 2021

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 1,142,105	$ 1,959,757	$ 2,687,287	$ 3,290,717	$ 3,290,717	$ 3,315,717
REVENUE						
INSURANCE/EMPLOYEE BENEFT	$ 1,045,307	$ 933,404	$ 887,735	$ 885,000	$ 885,000	$ 885,000
INVESTMENT REVENUES	21,571	51,679	94,181	25,000	25,000	25,000
TOTAL REVENUES	**$ 1,066,877**	**$ 985,083**	**$ 981,916**	**$ 910,000**	**$ 910,000**	**$ 910,000**
TOTAL RESOURCES	**$ 2,208,982**	**$ 2,944,840**	**$ 3,669,203**	**$ 4,200,717**	**$ 4,200,717**	**$ 4,225,717**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 249,225	$ 257,553	$ 378,486	$ 885,000	$ 885,000	$ 885,000
TOTAL EXPENDITURES	**$ 249,225**	**$ 257,553**	**$ 378,486**	**$ 885,000**	**$ 885,000**	**$ 885,000**
TOTAL APPROPRIATIONS	**$ 249,225**	**$ 257,553**	**$ 378,486**	**$ 885,000**	**$ 885,000**	**$ 885,000**
ENDING BALANCE	**$ 1,959,757**	**$ 2,687,287**	**$ 3,290,717**	**$ 3,315,717**	**$ 3,315,717**	**$ 3,340,717**

Collin County

Proposed Unemployment Insurance Fund (5504) Summary

FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 731,290	$ 840,015	$ 944,093	$ 1,028,899	$ 1,028,899	$ 1,051,256
REVENUE						
INSURANCE/EMPLOYEE BENEFT	$ 115,385	$ 126,721	$ 106,379	$ 112,357	$ 112,357	$ 116,097
INVESTMENT REVENUES	7,286	14,779	23,659	6,500	6,500	10,000
TOTAL REVENUES	**$ 122,671**	**$ 141,500**	**$ 130,038**	**$ 118,857**	**$ 118,857**	**$ 126,097**
TOTAL RESOURCES	**$ 853,961**	**$ 981,515**	**$ 1,074,131**	**$ 1,147,756**	**$ 1,147,756**	**$ 1,177,353**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 13,946	$ 37,422	$ 45,233	$ 96,500	$ 96,500	$ 250,000
TOTAL EXPENDITURES	**$ 13,946**	**$ 37,422**	**$ 45,233**	**$ 96,500**	**$ 96,500**	**$ 250,000**
TOTAL APPROPRIATIONS	**$ 13,946**	**$ 37,422**	**$ 45,233**	**$ 96,500**	**$ 96,500**	**$ 250,000**
ENDING BALANCE	**$ 840,015**	**$ 944,093**	**$ 1,028,899**	**$ 1,051,256**	**$ 1,051,256**	**$ 927,353**

Collin County
Proposed Insurance Claim Fund (5505) Summary
FY 2021

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 5,824,632	$ 4,766,143	$ 5,681,158	$ 5,561,359	$ 5,561,359	$ 4,793,802
REVENUE						
INSURANCE/EMPLOYEE BENEFT	$ 27,840,138	$ 30,452,277	$ 32,521,223	$ 30,474,863	$ 30,474,863	$ 31,688,493
INVESTMENT REVENUES	42,525	78,737	56,671	30,000	30,000	30,000
OTHER REVENUE	1,058,434	1,495,764	1,460,872	1,000,000	1,000,000	1,200,000
TOTAL REVENUES	**$ 28,941,096**	**$ 32,026,778**	**$ 34,038,765**	**$ 31,504,863**	**$ 31,504,863**	**$ 32,918,493**
OTHER FINANCING SOURCES	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 34,765,728**	**$ 36,792,921**	**$ 39,719,923**	**$ 37,066,222**	**$ 37,066,222**	**$ 37,712,295**
EXPENDITURES						
SALARY & BENEFITS	$ 230,951	$ 243,580	$ 257,832	$ 263,176	$ 263,176	$ 257,047
TRAINING & TRAVEL	2,895	4,360	4,553	12,000	12,000	6,500
MAINTENANCE & OPERATIONS	29,765,739	30,863,824	33,896,180	31,997,244	31,997,244	37,039,744
TOTAL EXPENDITURES	**$ 29,999,585**	**$ 31,111,763**	**$ 34,158,564**	**$ 32,272,420**	**$ 32,272,420**	**$ 37,303,291**
TOTAL APPROPRIATIONS	**$ 29,999,585**	**$ 31,111,763**	**$ 34,158,564**	**$ 32,272,420**	**$ 32,272,420**	**$ 37,303,291**
ENDING BALANCE	**$ 4,766,143**	**$ 5,681,158**	**$ 5,561,359**	**$ 4,793,802**	**$ 4,793,802**	**$ 409,004**

Collin County
Proposed Animal Safety Fund (5990) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 3,183,875	$ 3,243,660	$ 3,501,080	$ 3,867,354	$ 3,867,354	$ 3,700,578
REVENUE						
FEES/CHARGES FOR SERVICES	$ 1,264,088	$ 1,549,488	$ 1,725,640	$ 1,470,000	$ 1,470,000	$ 1,470,000
INVESTMENT REVENUES	$ 10,613	$ 24,125	$ 44,646	$ 10,000	$ 10,000	$ 20,000
OTHER REVENUE	7,876	(294)	429	-	-	-
TOTAL REVENUES	**$ 1,282,577**	**$ 1,573,319**	**$ 1,770,715**	**$ 1,480,000**	**$ 1,480,000**	**$ 1,490,000**
TOTAL RESOURCES	**$ 4,466,452**	**$ 4,816,979**	**$ 5,271,795**	**$ 5,347,354**	**$ 5,347,354**	**$ 5,190,578**
EXPENDITURES						
SALARY & BENEFITS	$ 772,244	$ 855,863	$ 971,429	$ 1,013,453	$ 1,013,453	$ 1,040,839
TRAINING & TRAVEL	3,102	6,794	7,203	11,769	11,769	12,169
MAINTENANCE & OPERATIONS	281,374	293,267	271,274	379,641	463,194	379,991
CAPITAL OUTLAY	14,613	8,933	4,265	137,000	158,360	94,000
TOTAL EXPENDITURES	**$ 1,071,333**	**$ 1,164,858**	**$ 1,254,172**	**$ 1,541,863**	**$ 1,646,776**	**$ 1,526,999**
TRANSFERS/FULL ACC ADJ	$ 151,459	$ 151,041	$ 150,269	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 1,222,792**	**$ 1,315,899**	**$ 1,404,441**	**$ 1,541,863**	**$ 1,646,776**	**$ 1,526,999**
ENDING BALANCE	**$ 3,243,660**	**$ 3,501,080**	**$ 3,867,354**	**$ 3,805,491**	**$ 3,700,578**	**$ 3,663,579**
CAPITAL ASSET VALUE-BUILDING	$ 1,779,594	$ 1,684,701	$ 1,589,808	$ 1,589,808	$ 1,589,808	$ 1,589,808
CAPITAL MACHINERY & EQUIP	208,618	149,124	527,877	527,877	527,877	527,877
FUND BALANCE AFTER CAP ASSETS	**$ 1,255,448**	**$ 1,667,255**	**$ 1,749,669**	**$ 1,687,806**	**$ 1,582,893**	**$ 1,545,894**
ANIMAL SHELTER RESERVES				$ 890,295	$ 890,295	$ 857,787
FUND BALANCE AFTER RESERVES	**$ 1,255,448**	**$ 1,667,255**	**$ 1,749,669**	**$ 797,511**	**$ 692,598**	**$ 688,107**

Collin County
Proposed CSCD Fund Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 3,467,420	$ 3,763,410	$ 3,531,957	$ 3,256,614	$ 3,256,614	$ 2,904,021
REVENUE						
FEES/CHARGES FOR SERVICES	$ 4,137,775	$ 4,627,424	$ 4,477,299	$ 3,938,000	$ 3,938,000	$ 3,982,072
INTERGOVERNMNENTAL REV	3,103,429	2,418,824	2,917,470	3,264,463	3,264,463	2,919,102
INVESTMENT REVENUES	27,656	45,122	61,041	-	-	-
OTHER REVENUE	16,354	26,679	8,232	-	-	-
TOTAL REVENUES	**$ 7,285,213**	**$ 7,118,048**	**$ 7,464,042**	**$ 7,202,463**	**$ 7,202,463**	**$ 6,901,174**
OTHER FINANCING SOURCES	$ 255,872	$ 366,245	$ 403,462	$ -	$ 538,742	$ -
TOTAL RESOURCES	**$ 11,008,504**	**$ 11,247,704**	**$ 11,399,461**	**$ 10,459,077**	**$ 10,997,819**	**$ 9,805,195**
EXPENDITURES						
SALARY & BENEFITS	$ 5,922,253	$ 6,141,370	$ 6,406,979	$ 6,914,463	$ 6,914,463	$ 6,901,174
TRAINING & TRAVEL	52,188	54,689	36,297	-	-	-
MAINTENANCE & OPERATIONS	988,714	1,125,784	1,296,108	-	640,593	-
CAPITAL OUTLAY	26,068	27,659	-	-	-	-
TOTAL EXPENDITURES	**$ 6,989,223**	**$ 7,349,502**	**$ 7,739,384**	**$ 6,914,463**	**$ 7,555,056**	**$ 6,901,174**
TRANSFERS	$ 255,872	$ 366,245	$ 403,462	$ -	$ 538,742	$ -
TOTAL APPROPRIATIONS	**$ 7,245,094**	**$ 7,715,747**	**$ 8,142,846**	**$ 6,914,463**	**$ 8,093,798**	**$ 6,901,174**
ENDING BALANCE	**$ 3,763,410**	**$ 3,531,957**	**$ 3,256,614**	**$ 3,544,614**	**$ 2,904,021**	**$ 2,904,021**

Collin County
Proposed CPS Board Fund (6800) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED
BEGINNING BALANCE	$ 23,147	$ 37,362	$ 39,433	$ 49,590	$ 49,590	$ 55,460
REVENUE						
INVESTMENT REVENUES	$ 91	$ 156	$ 120	$ -	$ -	$ 100
TOTAL REVENUES	**$ 91**	**$ 156**	**$ 120**	**$ -**	**$ -**	**$ 100**
OTHER FINANCING SOURCES	$ 48,000	$ 48,000	$ 47,200	$ 47,200	$ 47,200	$ 46,330
TOTAL RESOURCES	**$ 71,238**	**$ 85,518**	**$ 86,753**	**$ 96,790**	**$ 96,790**	**$ 101,890**
EXPENDITURES						
TRAINING & TRAVEL	$ 8,138	$ 7,420	$ 7,500	$ 11,500	$ 11,500	$ 11,500
MAINTENANCE & OPERATIONS	25,739	38,665	29,663	34,830	29,830	34,830
TOTAL EXPENDITURES	**$ 33,876**	**$ 46,085**	**$ 37,163**	**$ 46,330**	**$ 41,330**	**$ 46,330**
TOTAL APPROPRIATIONS	**$ 33,876**	**$ 46,085**	**$ 37,163**	**$ 46,330**	**$ 41,330**	**$ 46,330**
ENDING BALANCE	**$ 37,362**	**$ 39,433**	**$ 49,590**	**$ 50,460**	**$ 55,460**	**$ 55,560**

FY 2021 Proposed Budget Summary — Administrative Services

PURPOSE

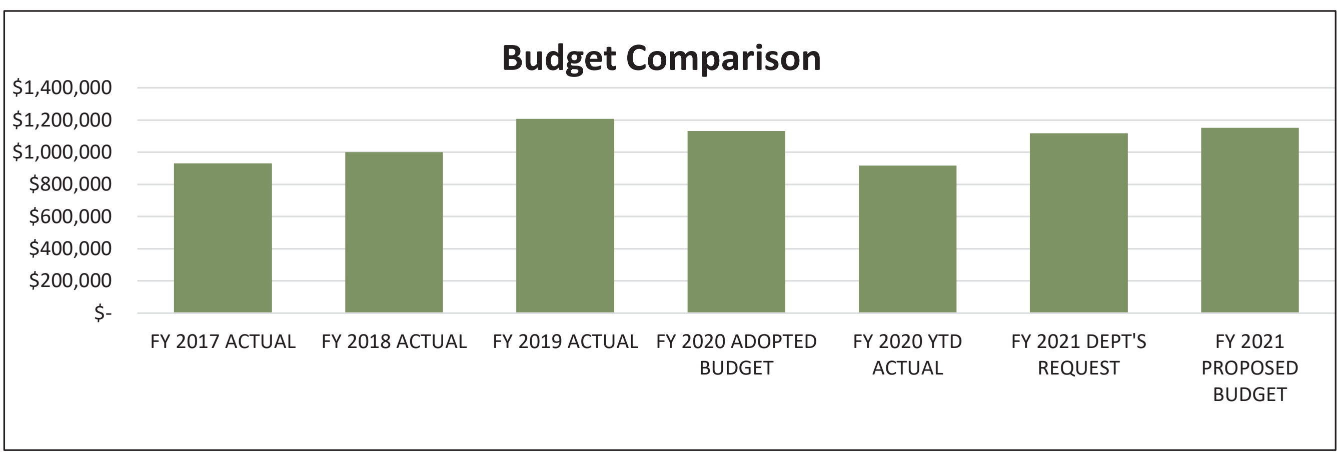
Administrative Services manages the day-to-day operations and infrastructure of the County and acts as an advisor to the Commissioners Court on fiscal, functional, and legal matters. The Commissioners Court sets policy while Administrative Services implements that policy. Administrative Services works 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 923,152	$ 986,662	$ 1,188,321	$ 1,104,351	$ 908,248	$ 1,096,364	$ 1,129,571
TRAINING	$ 5,409	$ 10,496	$ 8,010	$ 18,420	$ 4,068	$ 18,420	$ 18,420
OPERATIONS	$ 2,759	$ 2,268	$ 10,387	$ 9,343	$ 3,527	$ 2,843	$ 2,843
TOTAL	$ 931,320	$ 999,425	$ 1,206,717	$ 1,132,114	$ 915,843	$ 1,117,627	$ 1,150,834

PERSONNEL

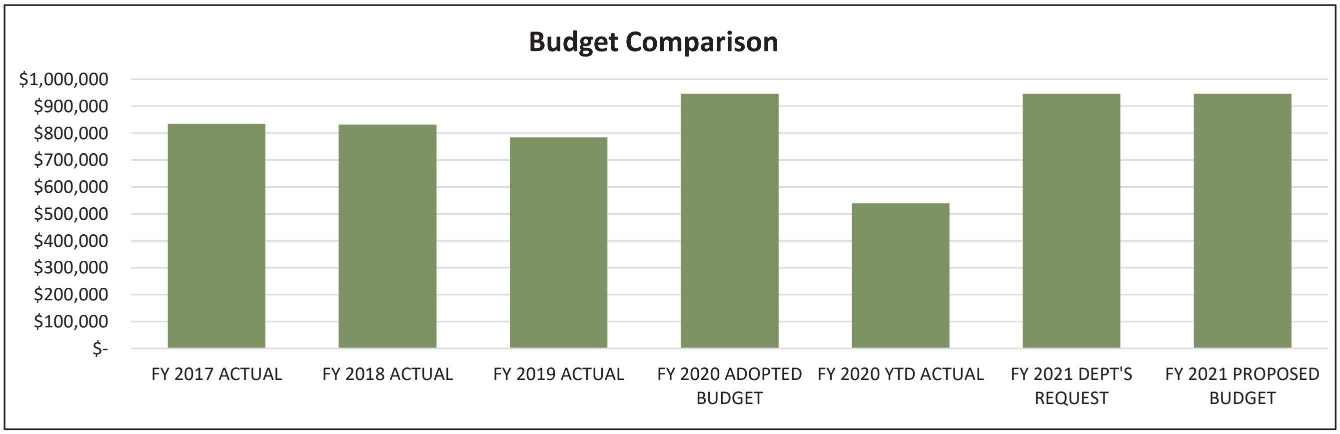
FULL-TIME POSITIONS	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
Administrative Secretary	2	2	2	2	0	2
County Administrator	1	1	1	1	0	1
Office Coordinator	1	1	1	1	0	1
Product Owner	0	1	1	1	0	1
Public Information Officer	2	2	1	1	0	1
Secretary	1	1	1	1	0	1
Teen Court Coordinator	1	1	1	1	0	1
TOTAL	8	9	8	8	0	8



FY 2021 Proposed Budget Summary — Ambulance Services

EXPENDITURES

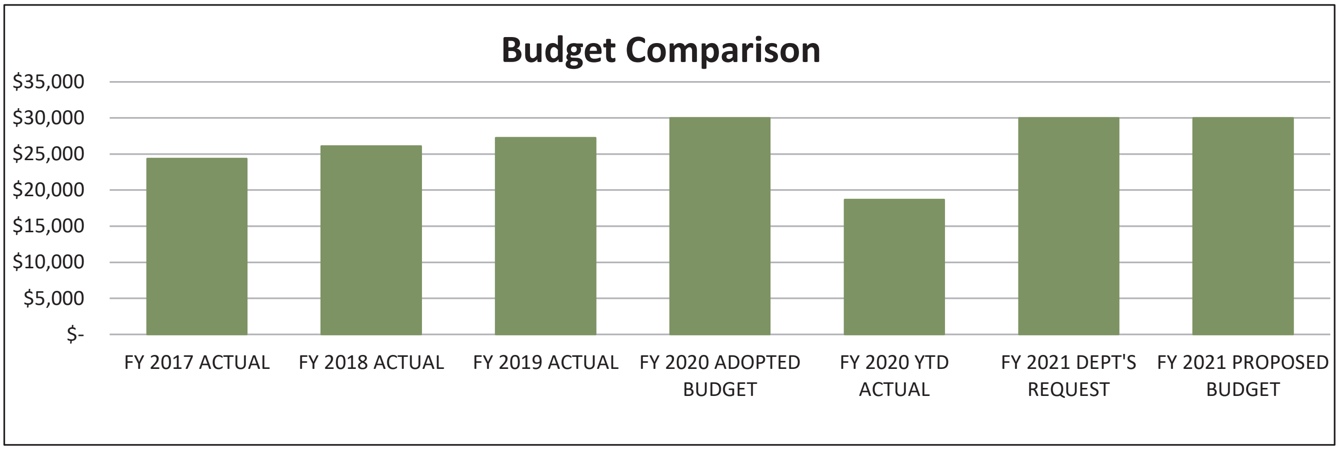
	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 834,767	$ 832,626	$ 784,495	$ 946,029	$ 538,685	$ 946,029	$ 946,029
TOTAL	$ 834,767	$ 832,626	$ 784,495	$ 946,029	$ 538,685	$ 946,029	$ 946,029



FY 2021 Proposed Budget Summary — Breathalyzer Program

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 24,358	$ 26,093	$ 27,262	$ 30,000	$ 18,675	$ 30,000	$ 30,000
TOTAL	$ 24,358	$ 26,093	$ 27,262	$ 30,000	$ 18,675	$ 30,000	$ 30,000



FY 2021 Proposed Budget Summary — Budget

PURPOSE

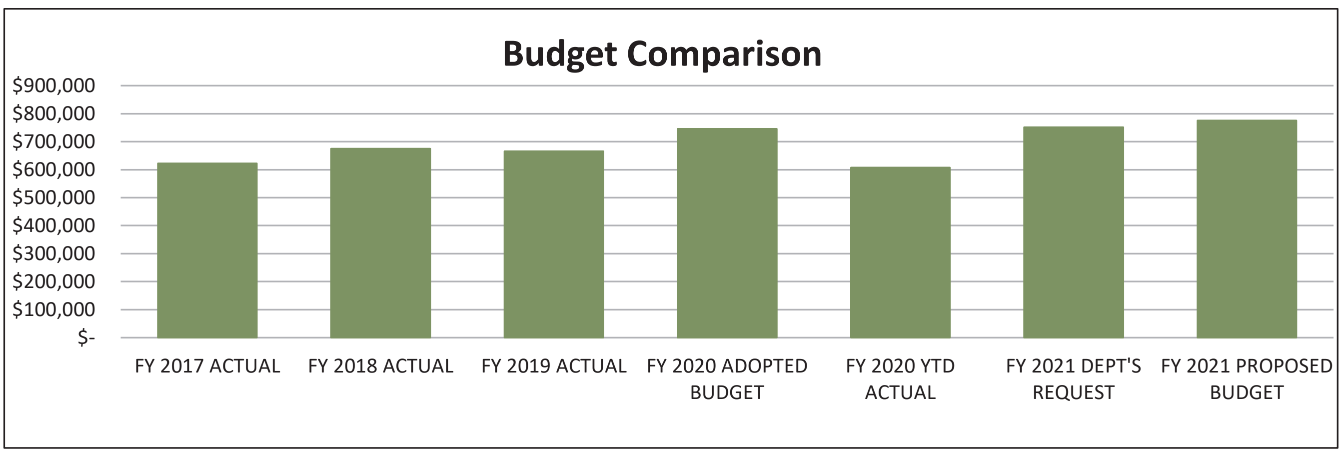
The Budget and Finance Department supports the Commissioners Court with fiscal planning, monitoring, and policy analysis that assist the Court in making well-informed policy and financial decisions.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 606,288	$ 665,014	$ 647,595	$ 727,281	$ 599,205	$ 732,869	$ 757,028
TRAINING	$ 15,466	$ 8,214	$ 16,271	$ 16,500	$ 6,355	$ 16,880	$ 16,880
OPERATIONS	$ 1,028	$ 2,055	$ 1,408	$ 2,100	$ 1,569	$ 1,720	$ 1,720
TOTAL	$ 622,782	$ 675,283	$ 665,274	$ 745,881	$ 607,128	$ 751,469	$ 775,628

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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	0	0	0
Financial Analyst	2	2	2	3	0	3
Financial Analyst II	1	1	1	1	0	1
TOTAL	6	6	6	6	0	6



FY 2021 Proposed Budget Summary — Building Superintendent

PURPOSE

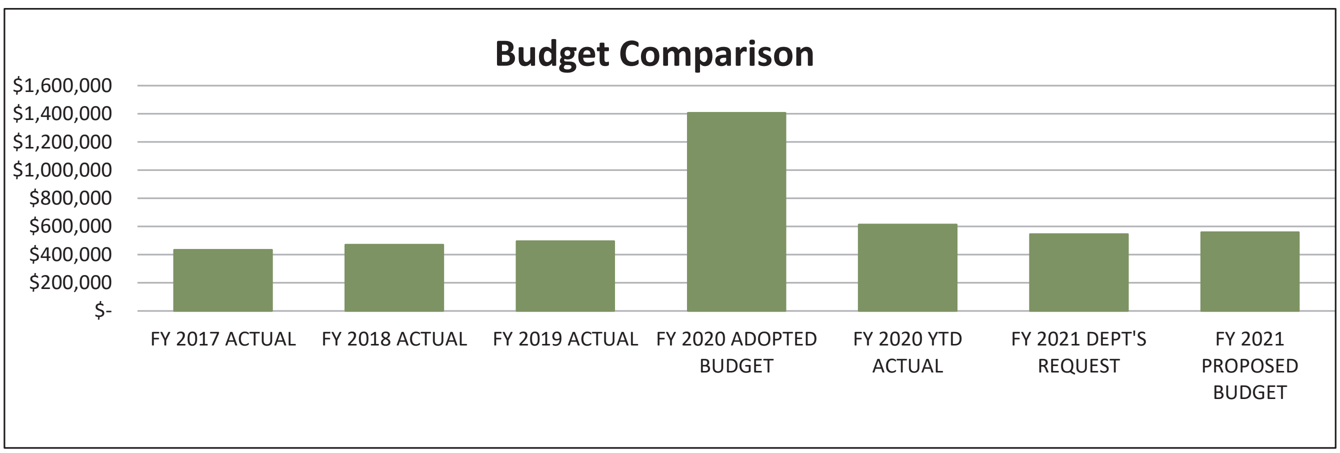
Building Superintendent is responsible for planning and construction of Collin County's permanent improvements, Facilities Bond Program and leases of County owned buildings and County occupied spaces.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 429,470	$ 466,514	$ 492,406	$ 535,082	$ 408,292	$ 535,214	$ 549,486
TRAINING	$ 2,442	$ 2,603	$ 1,669	$ 3,700	$ 1,090	$ 3,700	$ 3,700
OPERATIONS	$ 1,557	$ 794	$ 726	$ 5,820	$ 527	$ 5,820	$ 5,820
CAPITAL	$ -	$ -	$ -	$ 863,000	$ 204,874	$ -	$ -
TOTAL	$ 433,468	$ 469,911	$ 494,801	$ 1,407,602	$ 614,784	$ 544,734	$ 559,006

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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



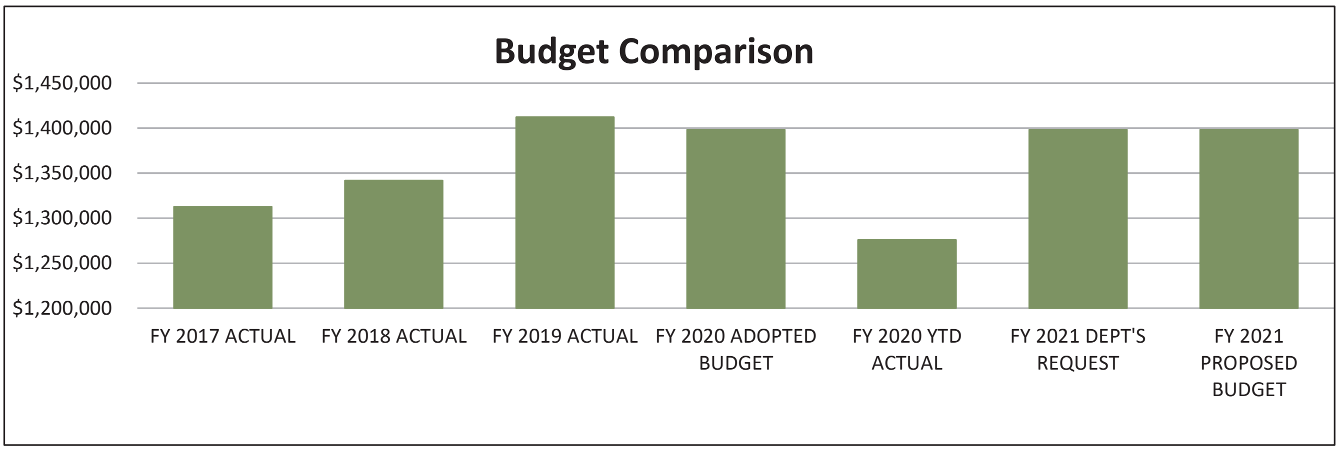
FY 2021 Proposed Budget Summary — Building Superintendent - Shared

PURPOSE

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

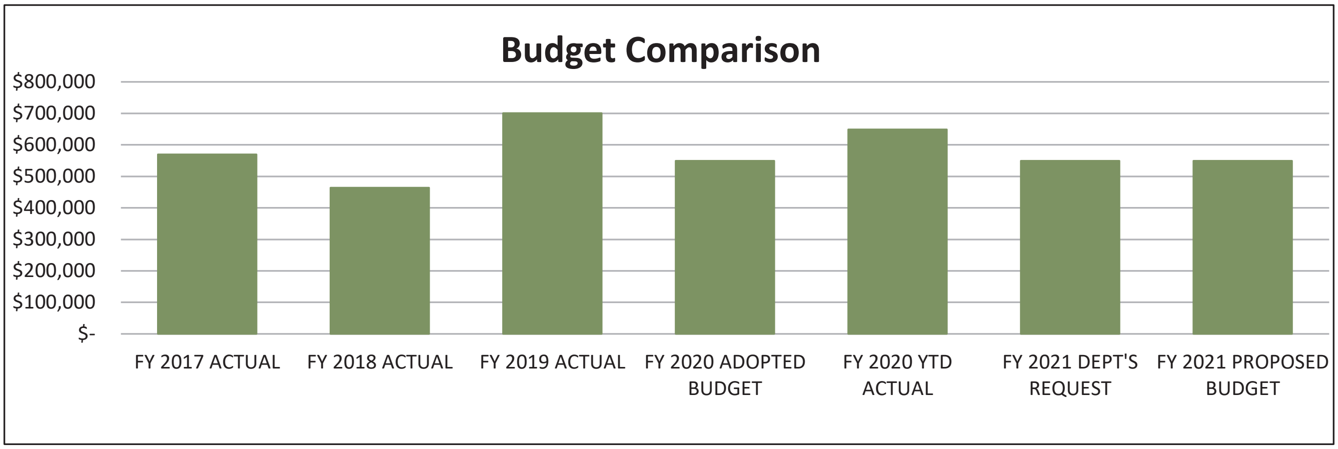
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 1,312,763	$ 1,342,000	$ 1,412,174	$ 1,398,343	$ 1,275,731	$ 1,398,343	$ 1,398,343
TOTAL	$ 1,312,763	$ 1,342,000	$ 1,412,174	$ 1,398,343	$ 1,275,731	$ 1,398,343	$ 1,398,343



EXPENDITURES

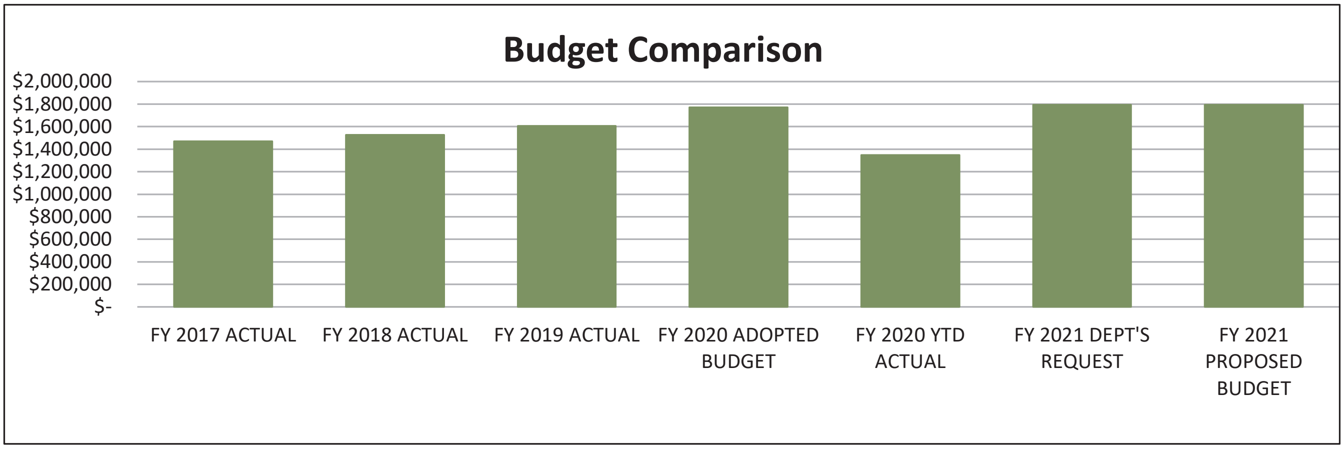
	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 459,140	$ 405,297	$ 614,924	$ 550,000	$ 605,496	$ 550,000	$ 550,000
CAPITAL	$ 110,478	$ 59,010	$ 86,063	$ -	$ 43,710	$ -	$ -
TOTAL	$ 569,618	$ 464,308	$ 700,987	$ 550,000	$ 649,206	$ 550,000	$ 550,000



FY 2021 Proposed Budget Summary   Central Appraisal District

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 1,469,506	$ 1,528,324	$ 1,606,039	$ 1,771,404	$ 1,346,864	$ 1,794,780	$ 1,794,780
TOTAL	$ 1,469,506	$ 1,528,324	$ 1,606,039	$ 1,771,404	$ 1,346,864	$ 1,794,780	$ 1,794,780



FY 2021 Proposed Budget Summary

Child Abuse Task Force

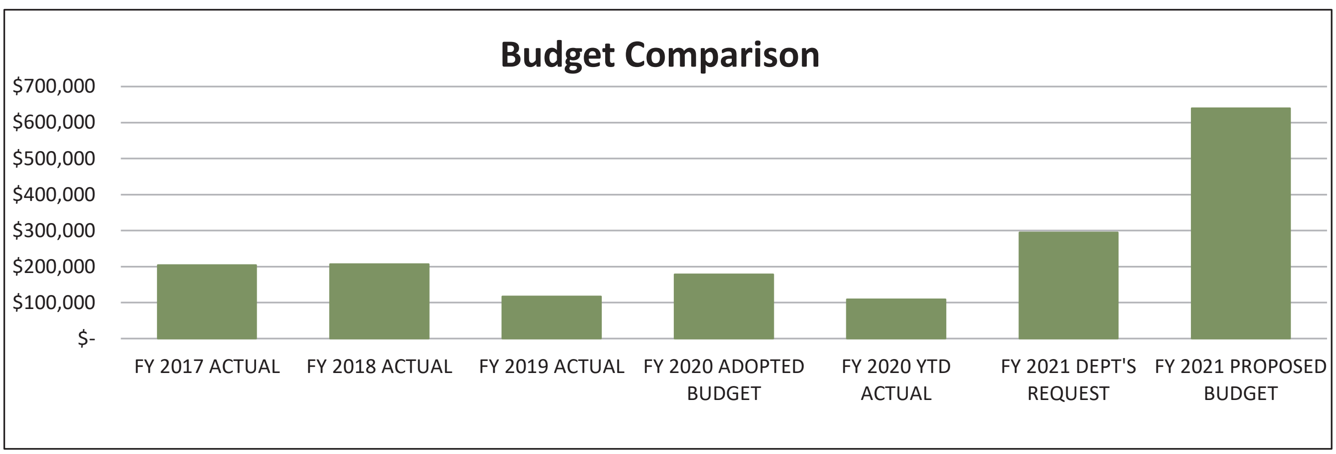
Sheriff's Office

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 203,274	$ 206,502	$ 116,425	$ 176,196	$ 108,673	$ 283,091	$ 629,527
TRAINING	$ 631	$ -	$ 600	$ 2,400	$ -	$ 5,000	$ 5,000
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ 6,500	$ 5,240
TOTAL	$ 203,905	$ 206,502	$ 117,025	$ 178,596	$ 108,673	$ 294,591	$ 639,767

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Criminal Investigator	1	1	1	0	0	0
Deputy Sheriff	1	1	1	3	0	3
Lieutenant	0	0	0	0	0	1
Secretary	0	0	0	0	0	1
Sergeant	0	0	0	0	0	1
TOTAL	2	2	2	3	0	6



FY 2021 Proposed Budget Summary

Civil Services

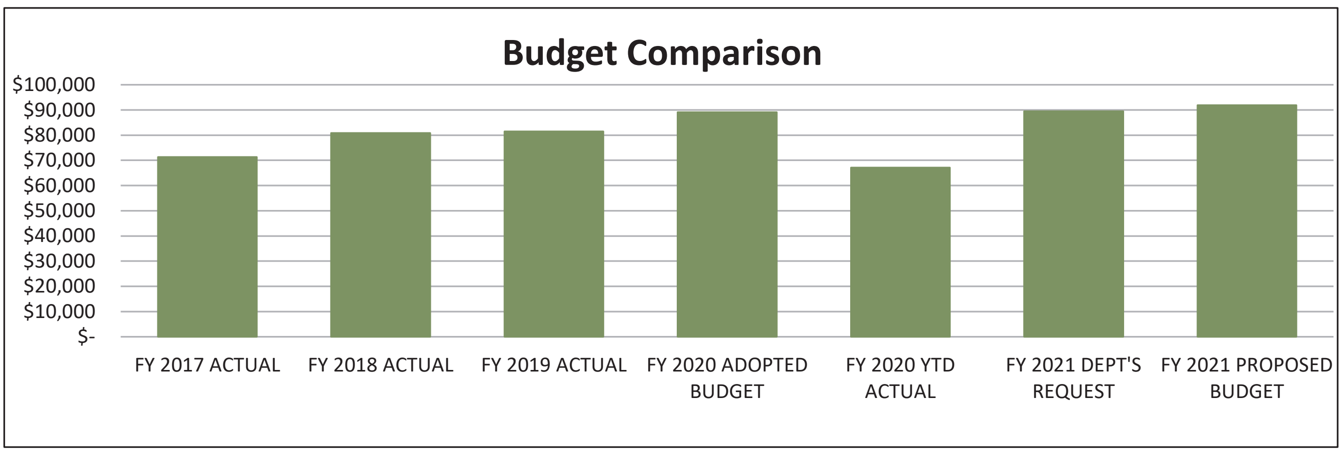
Human Resources

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 70,835	$ 75,774	$ 80,775	$ 77,066	$ 63,747	$ 77,524	$ 79,912
TRAINING	$ 175	$ 250	$ 150	$ 1,500	$ 100	$ 1,500	$ 1,500
OPERATIONS	$ 378	$ 4,814	$ 609	$ 10,500	$ 3,251	$ 10,500	$ 10,500
TOTAL	$ 71,388	$ 80,838	$ 81,534	$ 89,066	$ 67,098	$ 89,524	$ 91,912

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
HR Generalist	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



FY 2021 Proposed Budget Summary — Commissioners Court Pct. 1

PURPOSE

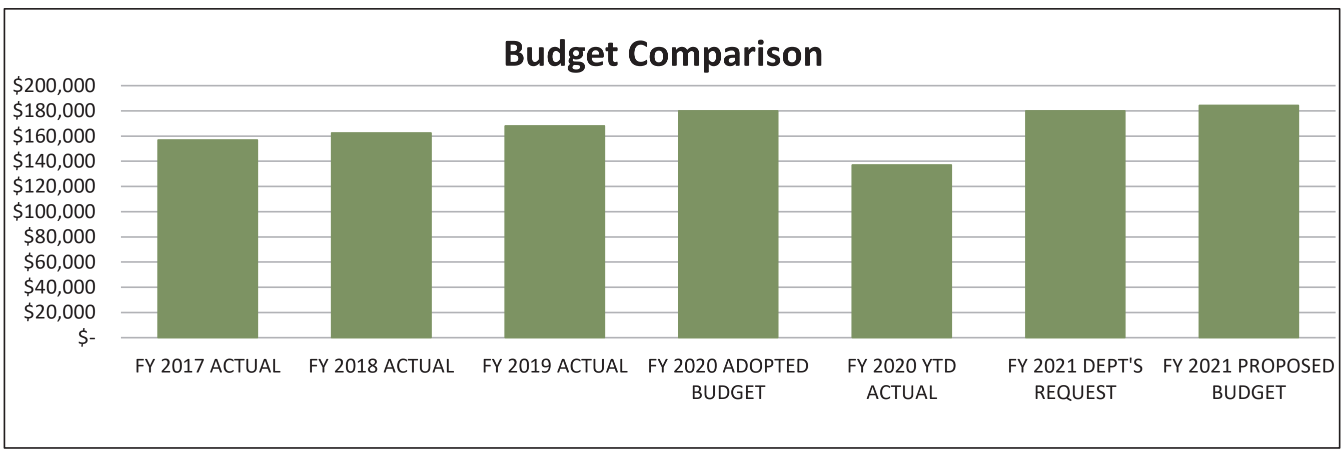
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 151,055	$ 154,875	$ 160,654	$ 165,980	$ 136,147	$ 166,019	$ 170,234
TRAINING	$ 5,655	$ 7,418	$ 7,303	$ 11,000	$ 614	$ 12,400	$ 12,400
OPERATIONS	$ 259	$ 180	$ 122	$ 2,950	$ 194	$ 1,550	$ 1,550
TOTAL	$ 156,969	$ 162,472	$ 168,079	$ 179,930	$ 136,954	$ 179,969	$ 184,184

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



FY 2021 Proposed Budget Summary — Commissioners Court Pct. 2

PURPOSE

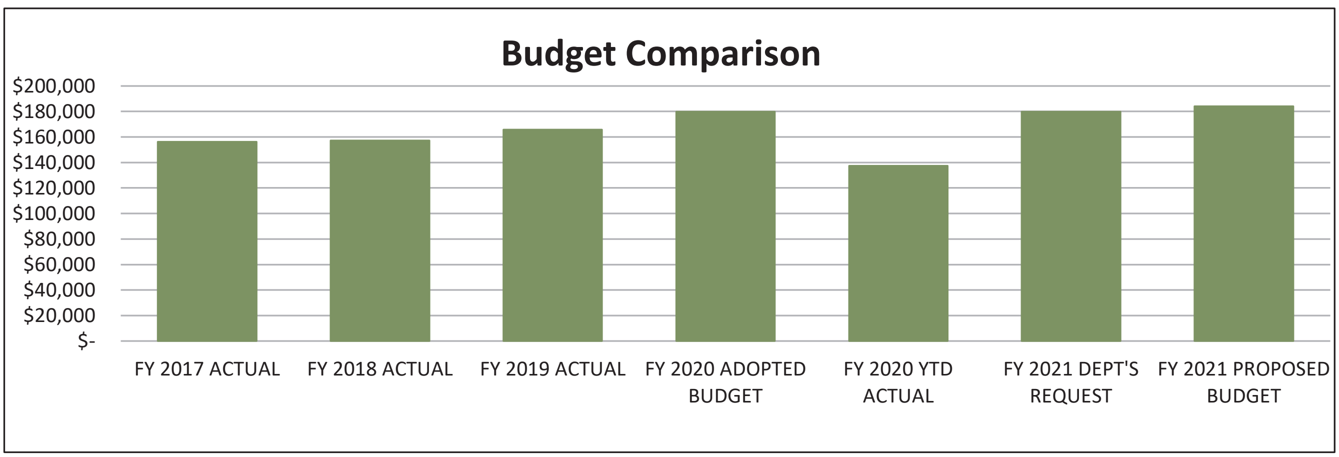
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 150,691	$ 154,795	$ 161,125	$ 165,980	$ 136,700	$ 166,019	$ 170,234
TRAINING	$ 5,351	$ 2,346	$ 4,648	$ 11,000	$ 773	$ 11,000	$ 11,000
OPERATIONS	$ 289	$ 74	$ -	$ 2,950	$ -	$ 2,950	$ 2,950
TOTAL	$ 156,332	$ 157,215	$ 165,773	$ 179,930	$ 137,473	$ 179,969	$ 184,184

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



FY 2021 Proposed Budget Summary — Commissioners Court Pct. 3

PURPOSE

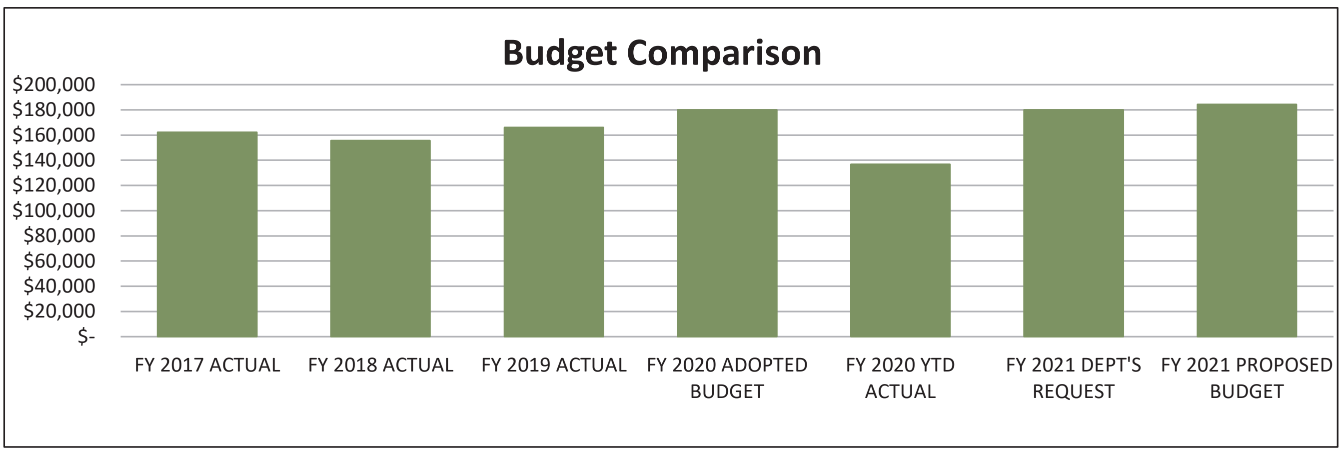
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 150,623	$ 154,790	$ 160,748	$ 165,980	$ 136,283	$ 166,019	$ 170,234
TRAINING	$ 9,389	$ 310	$ 5,148	$ 11,000	$ 538	$ 11,000	$ 11,000
OPERATIONS	$ 2,301	$ 377	$ 166	$ 2,950	25.30	$ 2,950	$ 2,950
TOTAL	$ 162,312	$ 155,476	$ 166,062	$ 179,930	$ 136,846	$ 179,969	$ 184,184

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



FY 2021 Proposed Budget Summary — Commissioners Court Pct. 4

PURPOSE

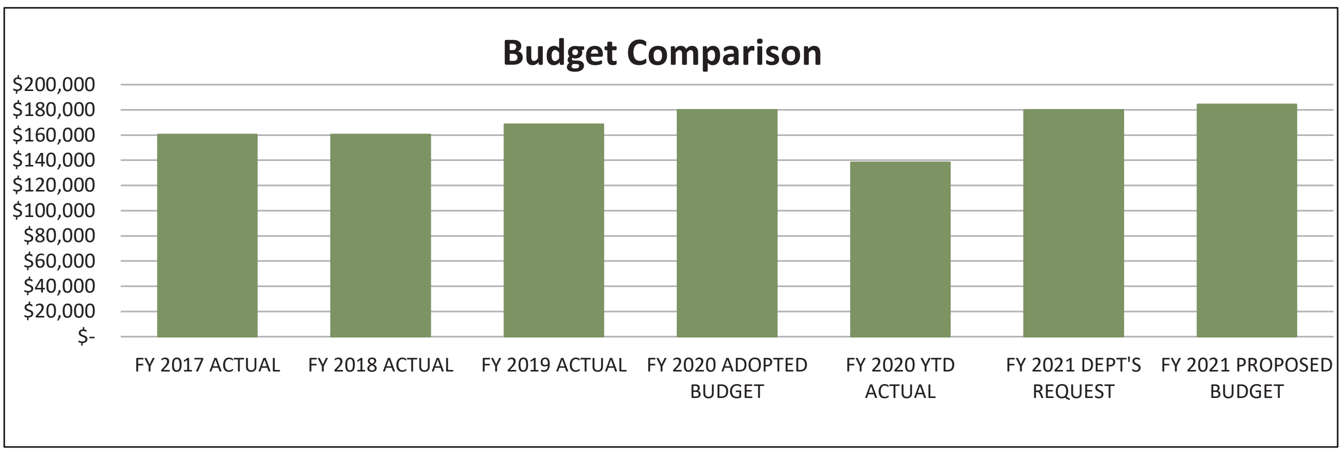
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 150,832	$ 154,985	$ 161,388	$ 165,980	$ 136,724	$ 166,019	$ 170,234
TRAINING	$ 8,285	$ 4,169	$ 6,376	$ 11,000	$ 1,123	$ 11,000	$ 11,000
OPERATIONS	$ 1,191	$ 1,300	$ 708	$ 2,950	513.00	$ 2,950	$ 2,950
TOTAL	$ 160,308	$ 160,454	$ 168,472	$ 179,930	$ 138,360	$ 179,969	$ 184,184

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



FY 2021 Proposed Budget Summary — Constable Precinct 1

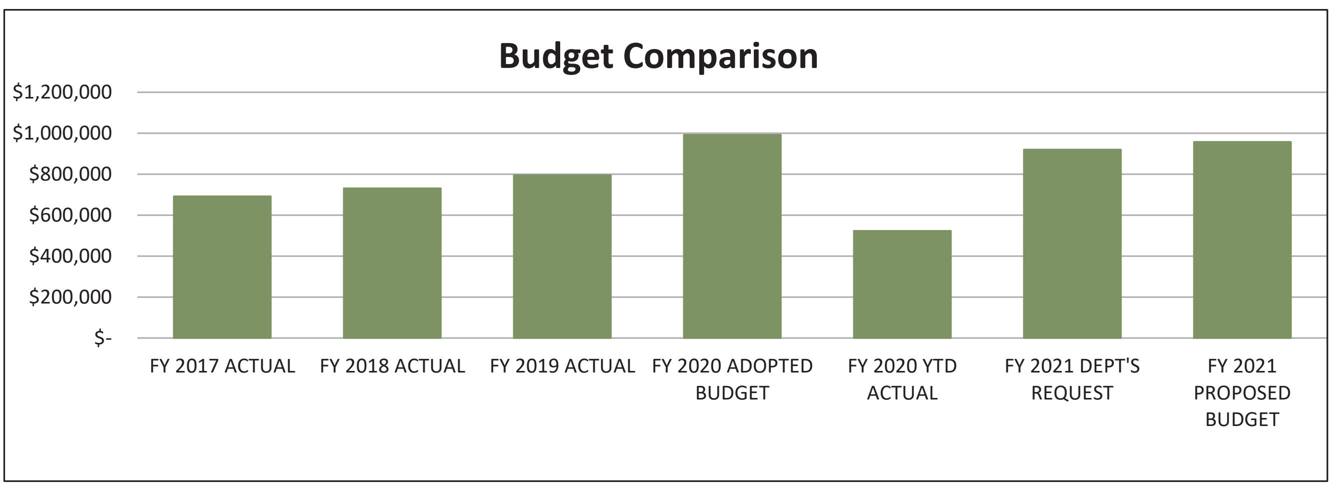
PURPOSE
Constable Precinct 1 is dedicated to process and serve all civil and criminal papers issued from the court and fulfill the statutory duty placed by the State of Texas and citizens of Collin County.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 673,904	$ 725,311	$ 768,381	$ 882,133	$ 498,999	$ 892,443	$ 930,034
TRAINING	$ 3,869	$ 827	$ 2,124	$ 4,451	$ 981	$ 5,032	$ 5,032
OPERATIONS	$ 15,026	$ 5,419	$ 8,876	$ 34,851	$ 16,481	$ 22,762	$ 22,762
CAPITAL	$ -	$ -	$ 15,913	$ 70,260	$ 7,336	$ -	$ -
TOTAL	$ 692,799	$ 731,557	$ 795,294	$ 991,695	$ 523,797	$ 920,237	$ 957,828

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Constable	1	1	1	1	0	1
Deputy Constable	4	4	5	5	0	5
Deputy Constable II	1	1	1	1	0	1
Legal Clerk I	1	1	1	1	0	1
TOTAL	8	8	9	9	0	9



FY 2021 Proposed Budget Summary — Constable Precinct 2

PURPOSE

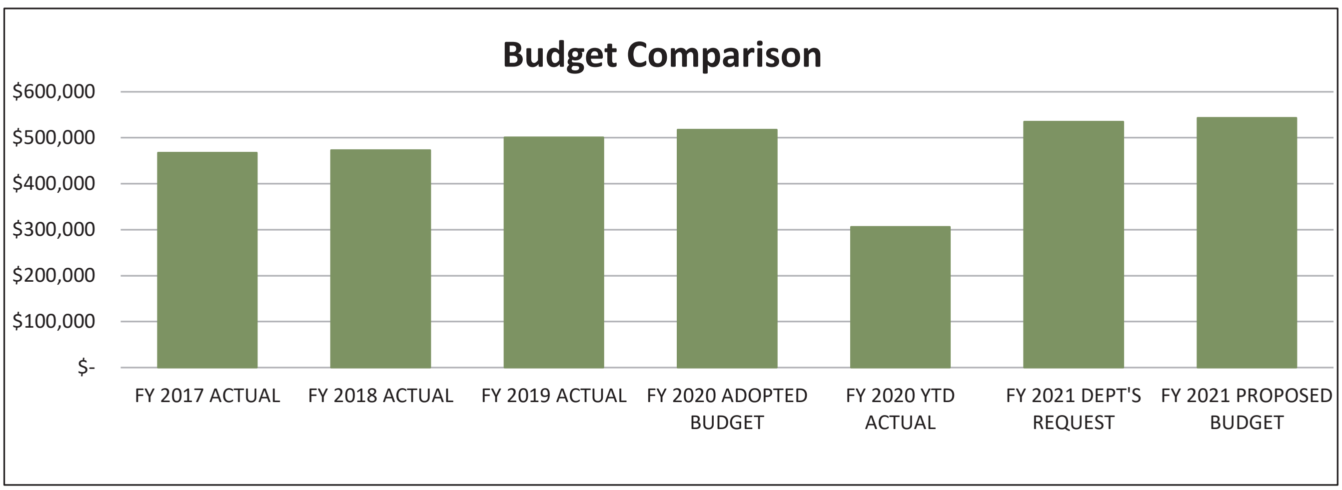
To efficiently fulfill the Constitutional responsibilities of the Office of Constable by legally serving all civil process for the courts, serving the Justice Court as bailiff, and enforcing the laws of the State of Texas.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 455,459	$ 471,250	$ 486,999	$ 508,407	$ 298,747	$ 520,602	$ 528,929
TRAINING	$ 3,299	$ 712	$ 650	$ 2,715	$ 955	$ 2,310	$ 2,310
OPERATIONS	$ 8,557	$ 1,498	$ 1,865	$ 6,234	$ 6,668	$ 11,821	$ 11,821
CAPITAL	$ -	$ -	$ 11,473	$ -	$ -	$ -	$ -
TOTAL	$ 467,315	$ 473,460	$ 500,986	$ 517,356	$ 306,370	$ 534,733	$ 543,060

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — Constable Precinct 3

PURPOSE

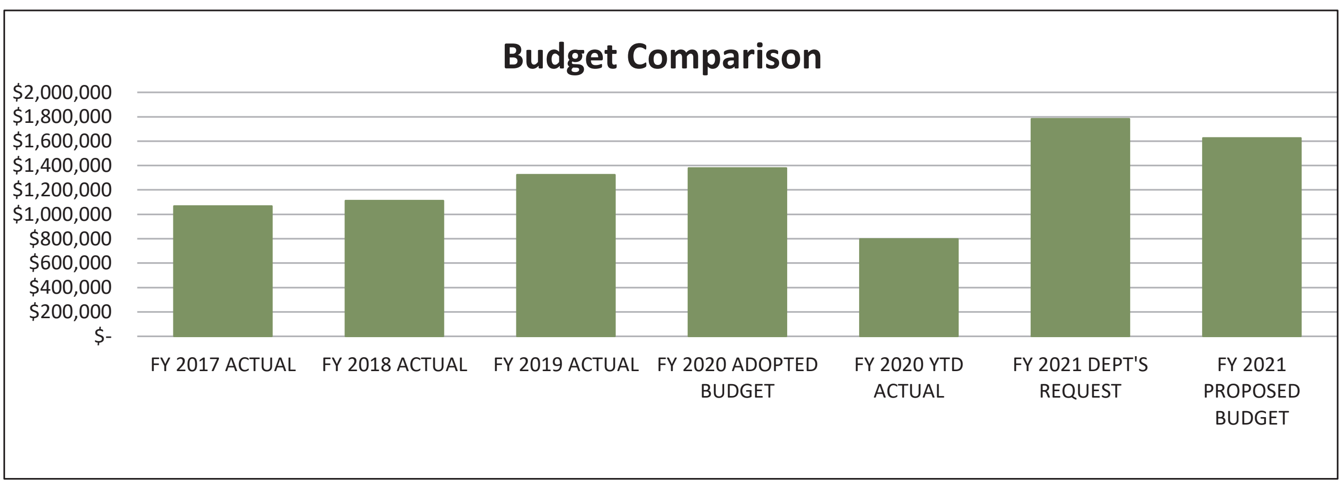
To professionally, diligently, and efficiently execute all civil and criminal court documents assigned to this office by the courts of Collin County and other jurisdictions; to attend the Justice of the Peace Courts as bailiff and ensure the security and safety of the judges, their staff and all court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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 1,040,819	$ 1,097,459	$ 1,267,441	$ 1,334,307	$ 733,780	$ 1,526,646	$ 1,473,768
TRAINING	$ 5,633	$ 2,155	$ 7,050	$ 9,200	$ 135	$ 10,930	$ 10,930
OPERATIONS	$ 21,401	$ 11,999	$ 17,859	$ 18,769	$ 4,599	$ 99,265	$ 69,011
CAPITAL	$ -	$ -	$ 33,321	$ 16,022	$ 59,693	$ 146,938	$ 72,628
TOTAL	$ 1,067,852	$ 1,111,613	$ 1,325,671	$ 1,378,298	$ 798,207	$ 1,783,779	$ 1,626,337

PERSONNEL

FULL-TIME POSITIONS	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
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	9	9	9	2	10
Legal Clerk I	1	2	2	2	0	2
TOTAL	12	14	14	14	2	15



FY 2021 Proposed Budget Summary — Constable Precinct 4

PURPOSE

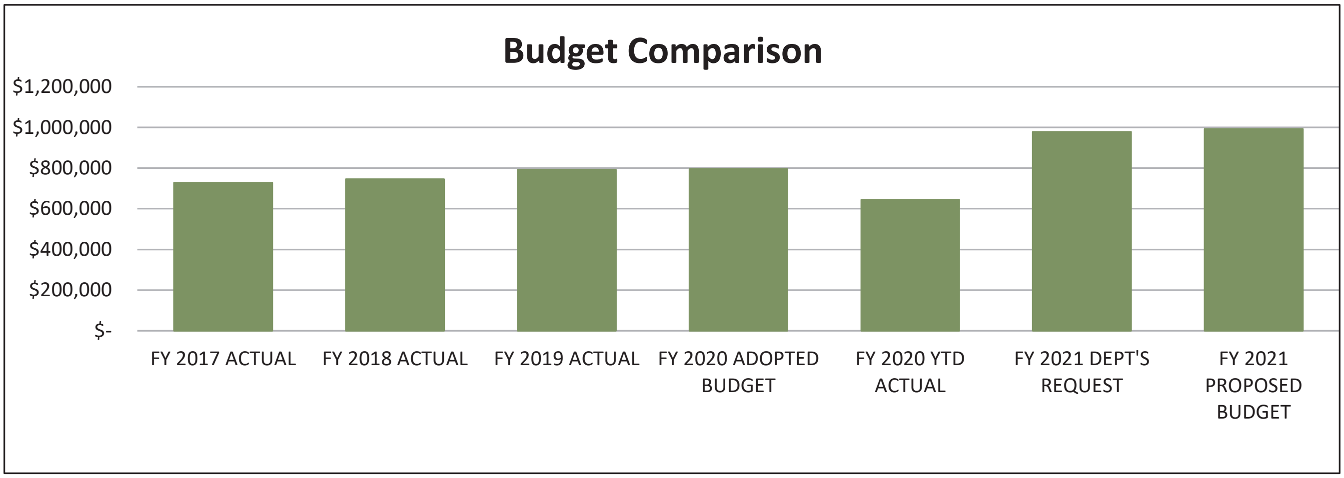
To provide the citizens of Pct. 4 and Collin County outstanding service, by professionally and diligently executing all civil court documents and criminal warrants assigned by the courts of Collin County and other jurisdictions; ensure the safety of the Judge and all court staff by providing security 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 701,644	$ 727,104	$ 755,435	$ 773,337	$ 630,204	$ 870,827	$ 884,760
TRAINING	$ 5,668	$ 8,125	$ 7,164	$ 6,500	$ 1,587	$ 6,170	$ 6,170
OPERATIONS	$ 21,652	$ 9,672	$ 12,568	$ 16,449	$ 12,451	$ 35,741	$ 25,038
CAPITAL	$ -	$ -	$ 18,134	$ -	$ -	$ 65,494	$ 76,197
TOTAL	$ 728,964	$ 744,901	$ 793,301	$ 796,286	$ 644,242	$ 978,232	$ 992,165

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Constable	1	1	1	1	0	1
Chief Deputy Constable	0	0	0	0	1	0
Deputy Constable	4	4	4	4	1	5
Deputy Constable II	1	1	1	1	-1	1
Legal Clerk I	1	1	1	1	0	1
TOTAL	8	8	8	8	1	9


Budget Comparison
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
FY 2017 ACTUAL
FY 2018 ACTUAL
FY 2019 ACTUAL
FY 2020 ADOPTED BUDGET
FY 2020 YTD ACTUAL
FY 2021 DEPT'S REQUEST
FY 2021 PROPOSED BUDGET

FY 2021 Proposed Budget Summary — County Auditor

PURPOSE

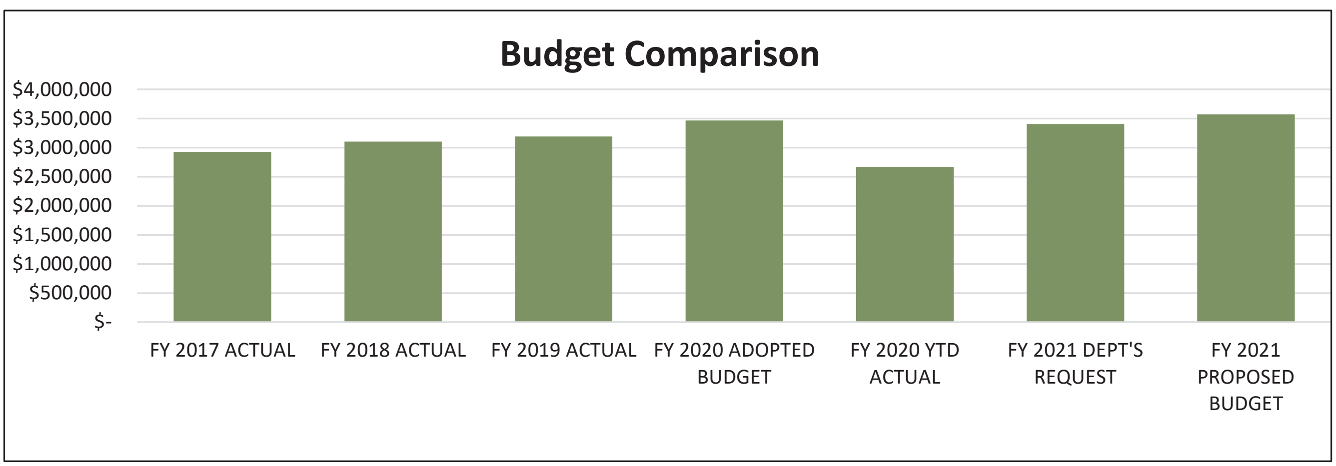
To ensure financial integrity of the County; enforce financial laws, policies and procedures; protect County assets, and maintain accurate and timely financial and accounting records.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 2,884,320	$ 3,074,427	$ 3,152,744	$ 3,399,913	$ 2,654,731	$ 3,337,144	$ 3,501,329
TRAINING	$ 27,795	$ 19,611	$ 28,660	$ 46,850	$ 5,851	$ 46,850	$ 46,850
OPERATIONS	$ 13,760	$ 10,926	$ 10,130	$ 18,500	$ 9,330	$ 19,008	$ 21,567
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 2,925,875	$ 3,104,964	$ 3,191,534	$ 3,465,263	$ 2,669,912	$ 3,403,002	$ 3,569,746

PERSONNEL

FULL-TIME POSITIONS	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
1st Assistant Auditor	1	1	1	1	0	1
Accountant/Auditor	13	13	13	13	1	14
Accounting/Audit Specialist	2	2	3	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	0	0	0	0
Section Leader/Compliance	1	1	1	1	0	1
TOTAL	32	32	32	32	1	33



FY 2021 Proposed Budget Summary — County Clerk

PURPOSE

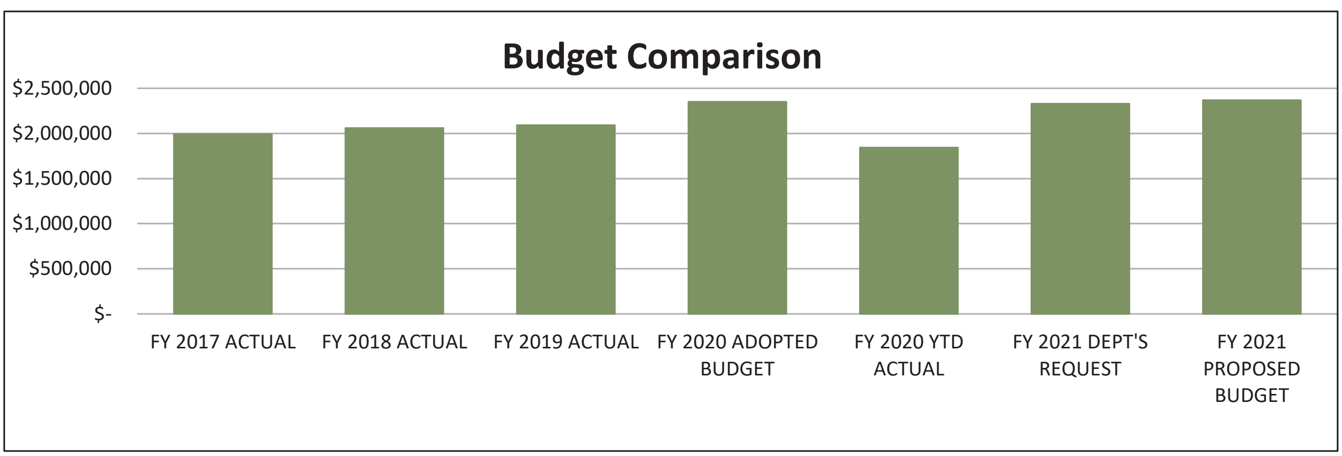
The Budget and Finance Department supports the Commissioners Court with fiscal planning, monitoring, and policy analysis that assist the Court in making well-informed policy and financial decisions.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 1,959,740	$ 2,021,485	$ 2,057,020	$ 2,261,882	$ 1,787,843	$ 2,210,937	$ 2,285,720
TRAINING	$ 13,256	$ 10,132	$ 11,009	$ 35,200	$ 12,179	$ 35,200	$ 35,200
OPERATIONS	$ 18,813	$ 29,303	$ 25,018	$ 52,465	$ 42,037	$ 57,798	$ 47,607
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 25,093	$ -
TOTAL	$ 1,991,810	$ 2,060,919	$ 2,093,047	$ 2,349,547	$ 1,842,059	$ 2,329,028	$ 2,368,527

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	2	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	17	18	18	0	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	30	30	0	30



FY 2021 Proposed Budget Summary

County Clerk
County Court at Law

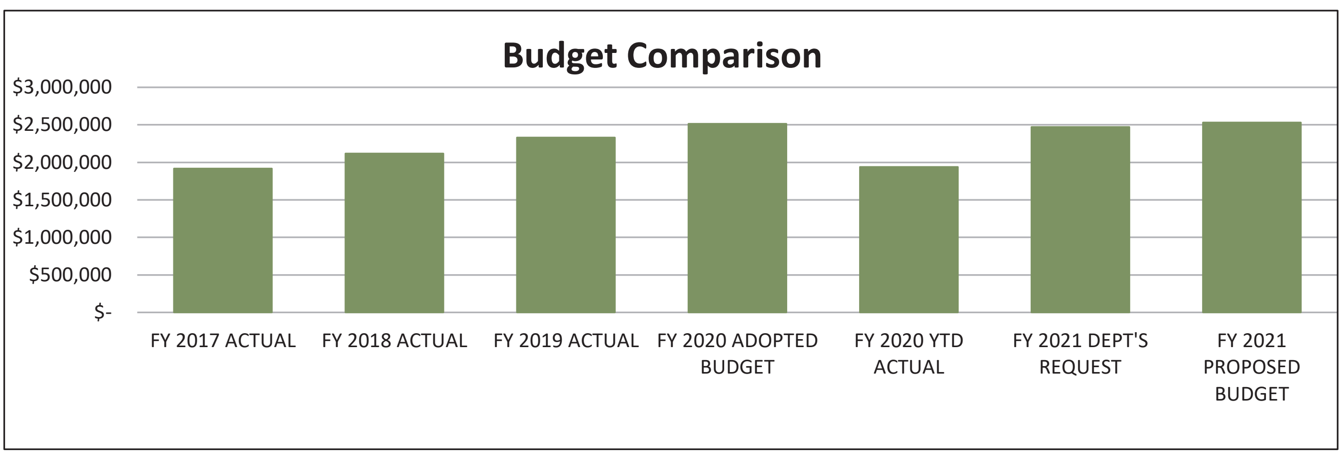
PURPOSE
The County Court at Law Clerk is the statutory custodian of all records filed and maintained in the County level courts. Filings include Class A and B misdemeanor offenses as well as Class C appeals. The deputy criminal clerks must maintain a clear understanding of the Texas Code of Criminal 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 1,893,477	$ 2,091,826	$ 2,306,756	$ 2,484,243	$ 1,935,530	$ 2,429,132	$ 2,503,031
TRAINING	$ 5,897	$ 5,400	$ 10,259	$ 17,238	$ 978	$ 17,238	$ 17,238
OPERATIONS	$ 11,257	$ 10,292	$ 7,778	$ 11,990	$ 4,367	$ 23,169	$ 11,990
CAPITAL	$ 8,746	$ 8,816	$ 5,984	$ -	$ -	$ -	$ -
TOTAL	$ 1,919,376	$ 2,116,335	$ 2,330,776	$ 2,513,471	$ 1,940,875	$ 2,469,539	$ 2,532,259

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Deputy County Clerk I	7	6	6	6	0	6
Deputy County Clerk II	24	25	25	25	0	25
Lead Clerk	3	4	4	4	0	4
Senior Administrator	1	1	1	1	0	1
TOTAL	35	36	36	36	0	36



FY 2021 Proposed Budget Summary

County Corrections
Sheriff's Office

PURPOSE

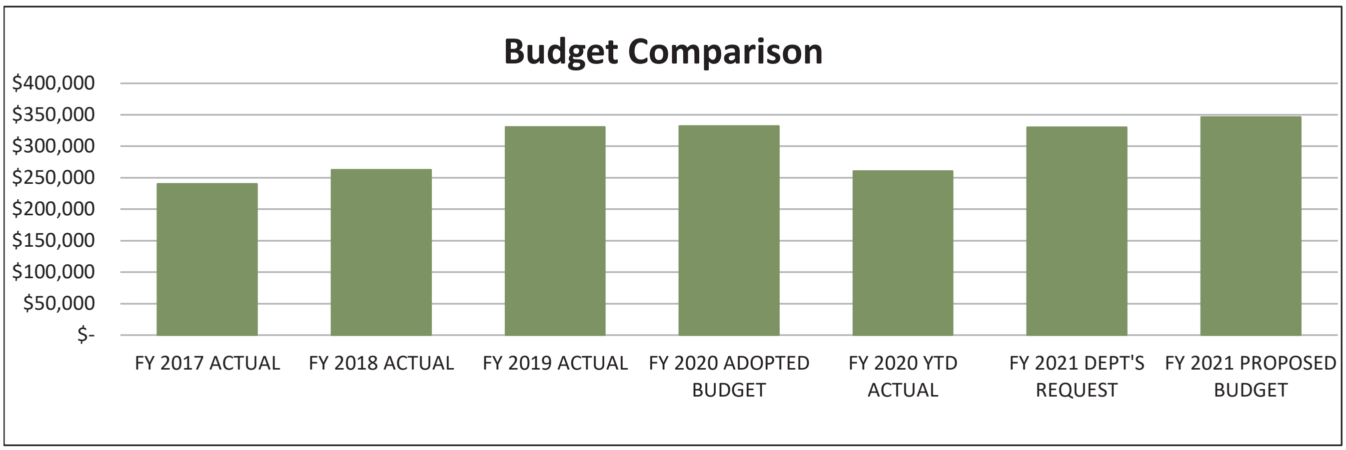
The County Corrections Center is a department under the supervision of the Collin County Sheriff's Office. County Corrections provides community service for inmates sentenced to the Sheriff's Convicted Offenders Re-Entry (SCORE) program and inmate work farm.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 240,439	$ 262,190	$ 330,717	$ 332,283	$ 260,806	$ 330,191	$ 346,643
OPERATIONS	$ -	$ 409	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 240,439	$ 262,599	$ 330,717	$ 332,283	$ 260,806	$ 330,191	$ 346,643

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Detention Officer	3	3	4	4	0	4
TOTAL	3	3	4	4	0	4



FY 2021 Proposed Budget Summary — County Courts Probate

PURPOSE

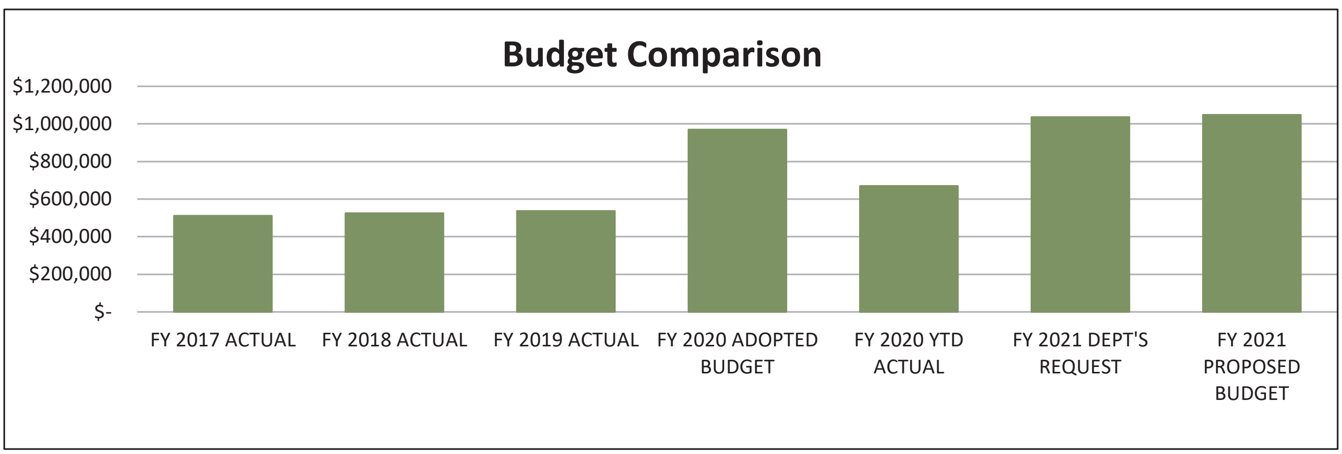
To effectively manage all estate and guardianship cases, to assist Collin County citizens with the transfer of ownership of property upon death, and to provide a prompt response to public inquiries with courtesy and accuracy.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 503,755	$ 518,263	$ 527,506	$ 553,347	$ 434,032	$ 542,047	$ 554,565
TRAINING	$ 6,295	$ 4,827	$ 7,842	$ 10,200	$ 2,948	$ 10,200	$ 10,200
OPERATIONS	$ 1,257	$ 1,577	$ 971	$ 406,392	$ 233,050	$ 484,166	$ 483,303
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 511,307	$ 524,667	$ 536,320	$ 969,939	$ 670,029	$ 1,036,413	$ 1,048,068

PERSONNEL

FULL-TIME POSITIONS	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
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



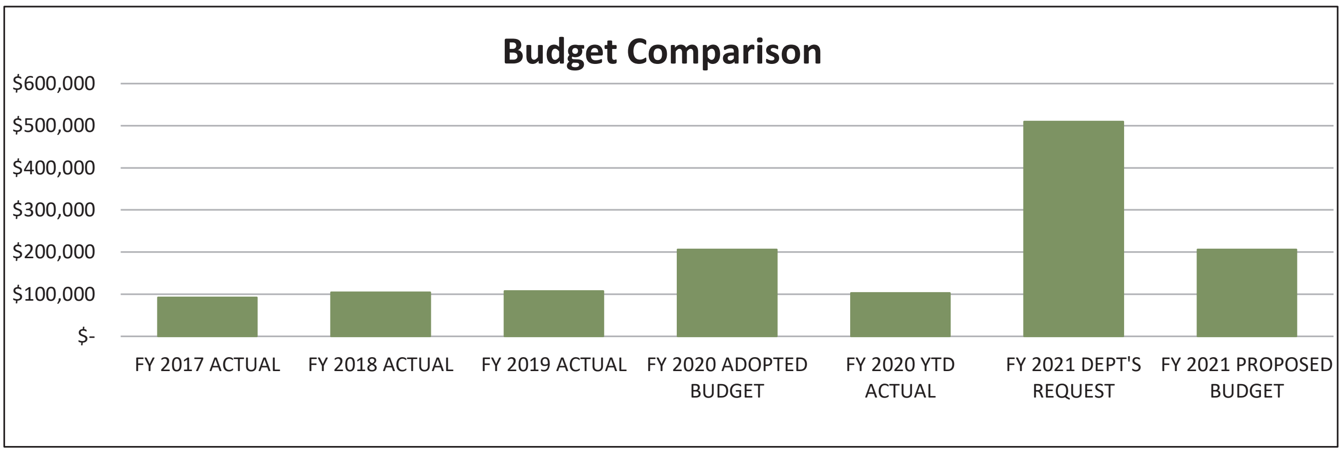
FY 2021 Proposed Budget Summary — County Courts - Shared

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 76,609	$ 88,731	$ 21,863	$ -	$ -	$ -	$ -
TRAINING	$ 862	$ -	$ -	$ 4,000	$ -	$ 2,000	$ 2,000
OPERATIONS	$ 15,180	$ 15,750	$ 85,761	$ 202,300	$ 103,072	$ 508,154	$ 204,300
TOTAL	$ 92,651	$ 104,481	$ 107,624	$ 206,300	$ 103,072	$ 510,154	$ 206,300



FY 2021 Proposed Budget Summary — County Court at Law No. 1

PURPOSE

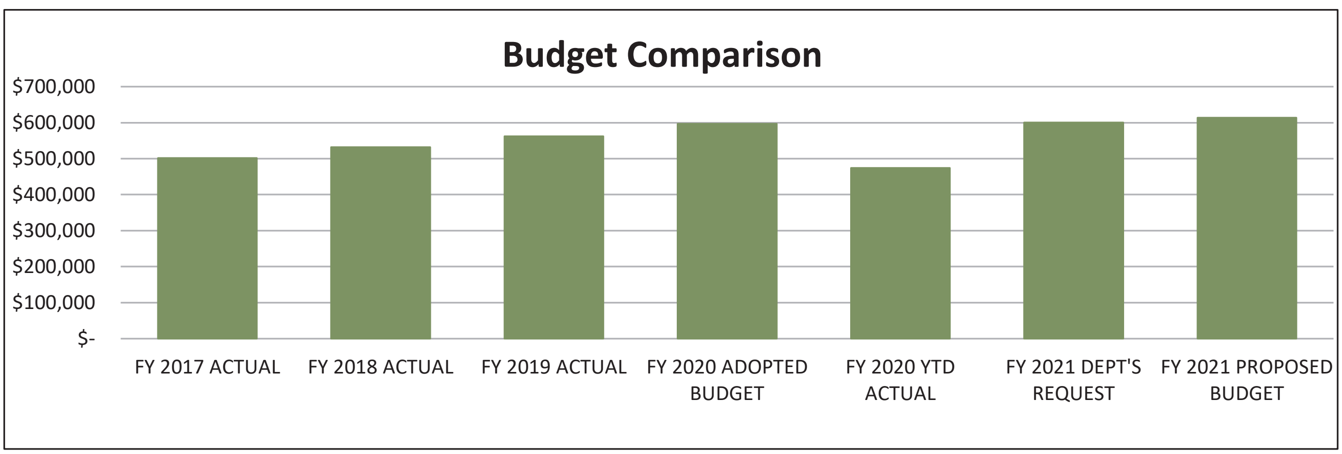
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 499,363	$ 525,353	$ 551,723	$ 584,159	$ 471,852	$ 587,023	$ 600,329
TRAINING	$ 1,606	$ 2,676	$ 8,463	$ 8,325	$ 1,401	$ 8,350	$ 8,350
OPERATIONS	$ 1,085	$ 3,686	$ 2,274	$ 4,263	$ 1,339	$ 5,273	$ 5,273
TOTAL	$ 502,054	$ 531,714	$ 562,460	$ 596,747	$ 474,592	$ 600,646	$ 613,952

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — County Court at Law No. 2

PURPOSE

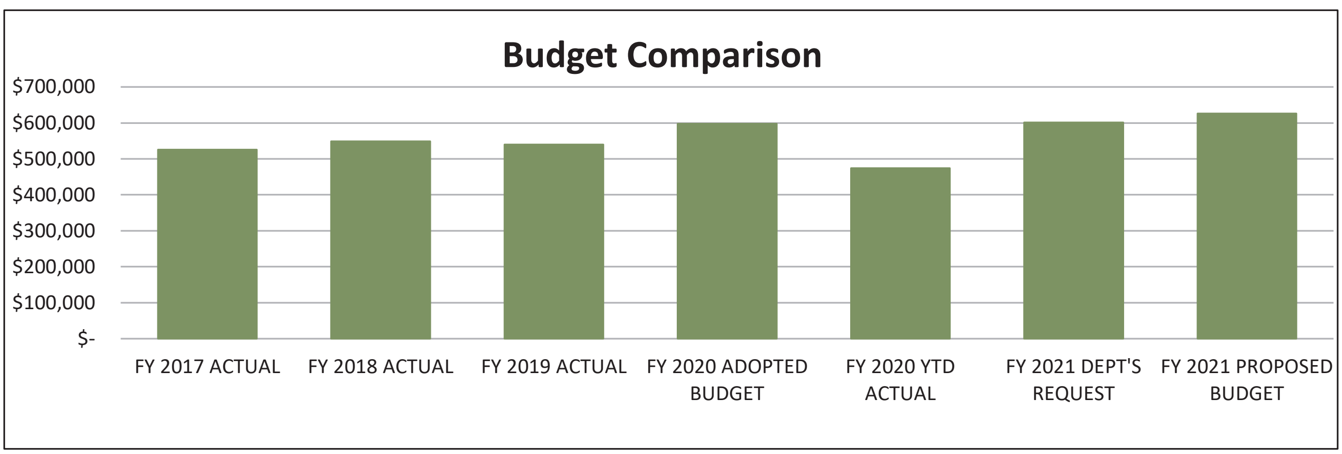
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 517,942	$ 542,147	$ 530,709	$ 587,751	$ 471,287	$ 589,603	$ 614,840
TRAINING	$ 5,178	$ 4,032	$ 6,228	$ 6,650	$ -	$ 6,650	$ 6,650
OPERATIONS	$ 2,617	$ 2,824	$ 2,726	$ 3,318	$ 2,602	$ 4,923	$ 4,923
TOTAL	$ 525,737	$ 549,003	$ 539,662	$ 597,719	$ 473,890	$ 601,176	$ 626,413

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — County Court at Law No. 3

PURPOSE

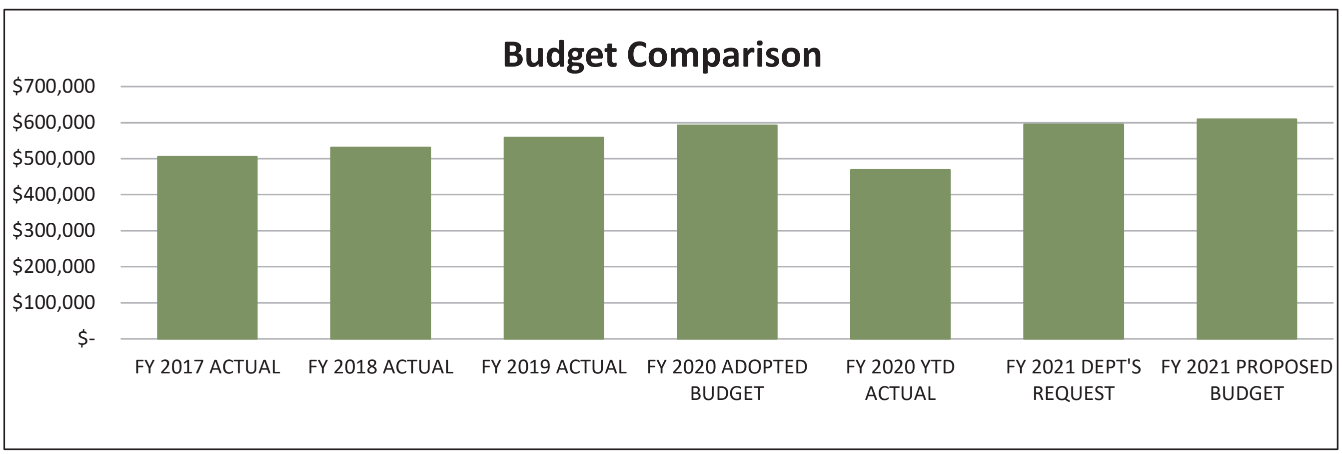
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 499,984	$ 526,239	$ 552,336	$ 580,968	$ 465,143	$ 584,565	$ 598,266
TRAINING	$ 3,451	$ 1,624	$ 3,353	$ 7,100	$ 2,330	$ 7,100	$ 7,100
OPERATIONS	$ 1,991	$ 2,862	$ 3,114	$ 4,238	$ 1,144	$ 3,668	$ 3,668
TOTAL	$ 505,426	$ 530,726	$ 558,803	$ 592,306	$ 468,617	$ 595,333	$ 609,034

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — County Court at Law No. 4

PURPOSE

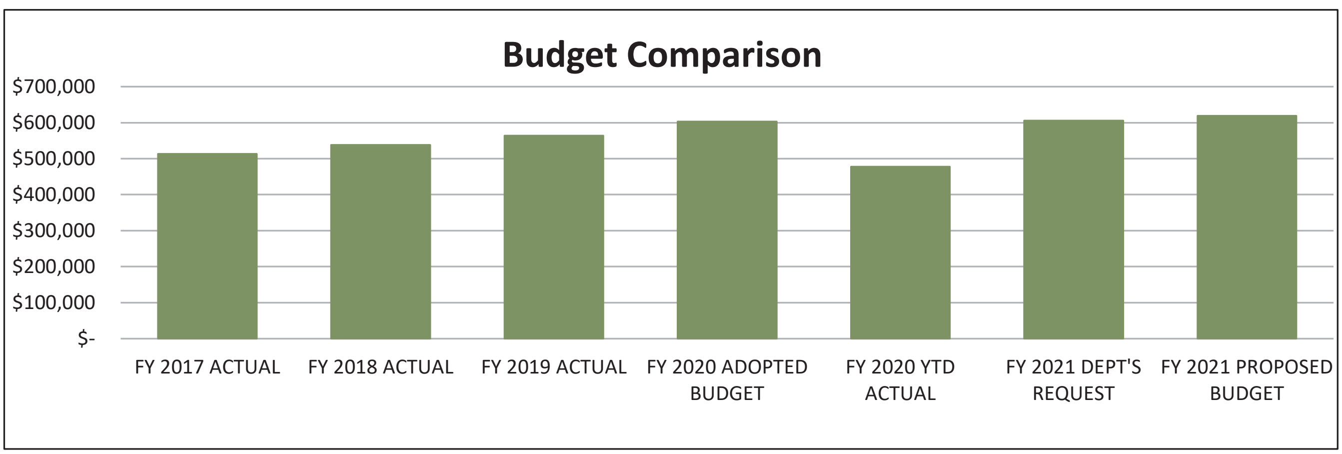
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 505,740	$ 531,860	$ 555,376	$ 591,878	$ 477,212	$ 594,539	$ 608,448
TRAINING	$ 4,094	$ 3,760	$ 6,601	$ 7,000	$ -	$ 7,453	$ 7,453
OPERATIONS	$ 3,922	$ 2,943	$ 1,971	$ 4,388	$ 952	$ 3,365	$ 3,365
TOTAL	$ 513,756	$ 538,563	$ 563,948	$ 603,266	$ 478,164	$ 605,357	$ 619,266

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — County Court at Law No. 5

PURPOSE

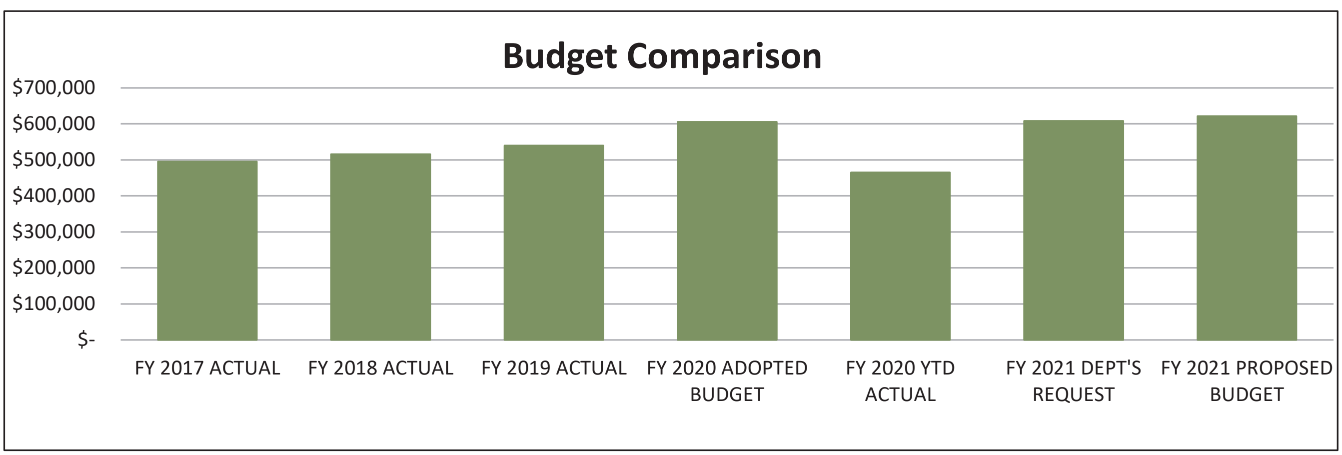
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 492,809	$ 511,441	$ 533,492	$ 595,250	$ 463,258	$ 598,038	$ 611,208
TRAINING	$ 1,310	$ 2,934	$ 3,319	$ 7,150	$ 375	$ 7,350	$ 7,350
OPERATIONS	$ 1,392	$ 1,877	$ 3,060	$ 3,318	$ 1,545	$ 3,118	$ 3,118
TOTAL	$ 495,510	$ 516,252	$ 539,871	$ 605,718	$ 465,178	$ 608,506	$ 621,676

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — County Court at Law No. 6

PURPOSE

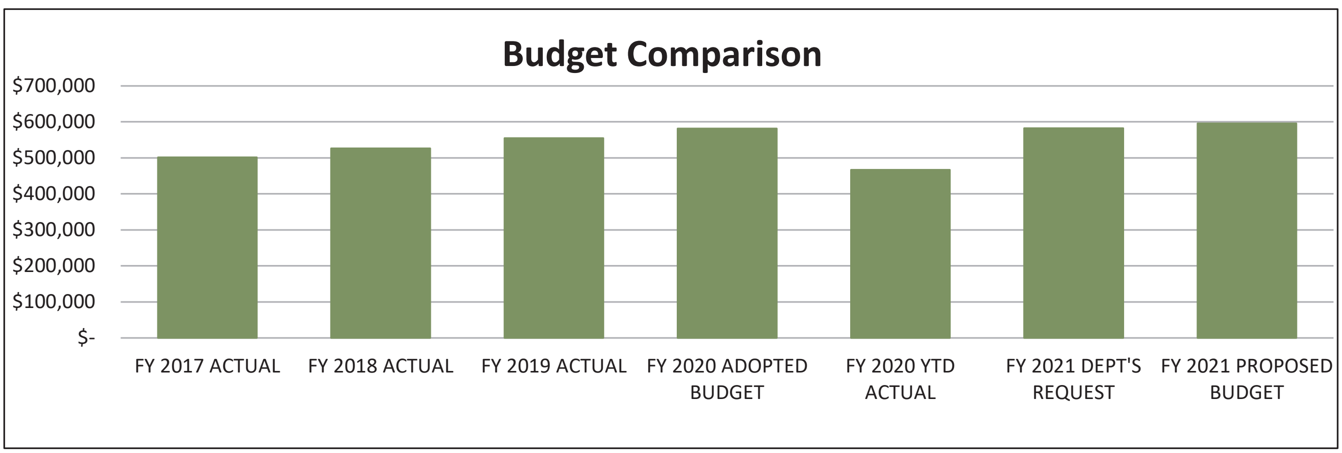
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 494,992	$ 519,384	$ 546,934	$ 571,459	$ 463,555	$ 572,500	$ 585,691
TRAINING	$ 4,931	$ 4,299	$ 5,951	$ 7,768	$ 1,893	$ 8,038	$ 8,038
OPERATIONS	$ 1,393	$ 2,567	$ 2,513	$ 2,700	$ 1,215	$ 2,430	$ 2,430
TOTAL	$ 501,316	$ 526,250	$ 555,398	$ 581,927	$ 466,663	$ 582,968	$ 596,159

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — County Court at Law No. 7

PURPOSE

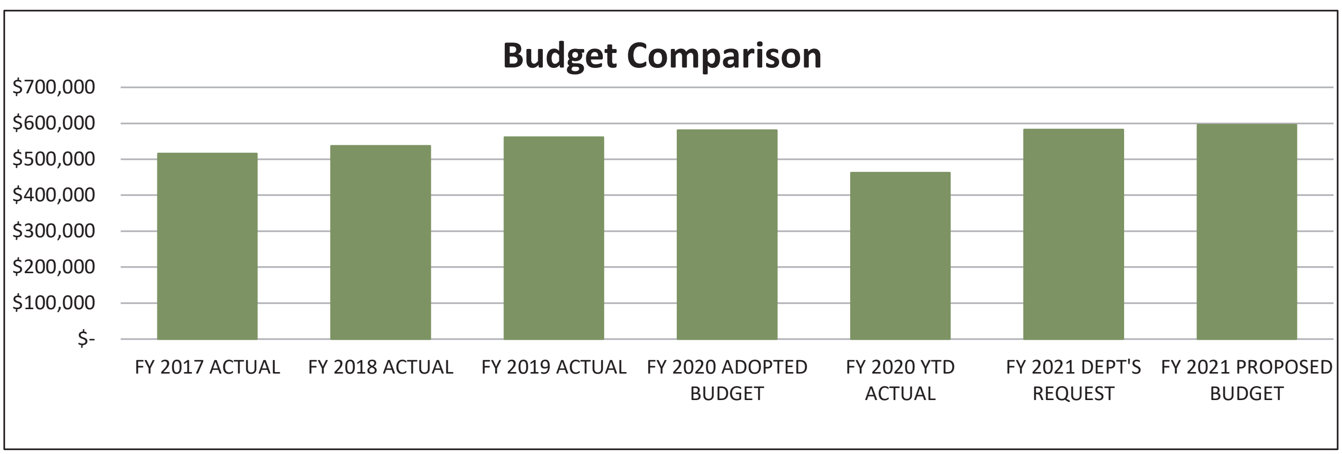
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 514,302	$ 531,922	$ 552,985	$ 569,702	$ 460,085	$ 571,549	$ 584,592
TRAINING	$ 800	$ 3,266	$ 6,481	$ 7,750	$ 1,181	$ 7,750	$ 7,750
OPERATIONS	$ 991	$ 2,064	$ 2,228	$ 3,500	$ 1,252	$ 3,500	$ 3,500
TOTAL	$ 516,093	$ 537,251	$ 561,694	$ 580,952	$ 462,518	$ 582,799	$ 595,842

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — County Judge

PURPOSE

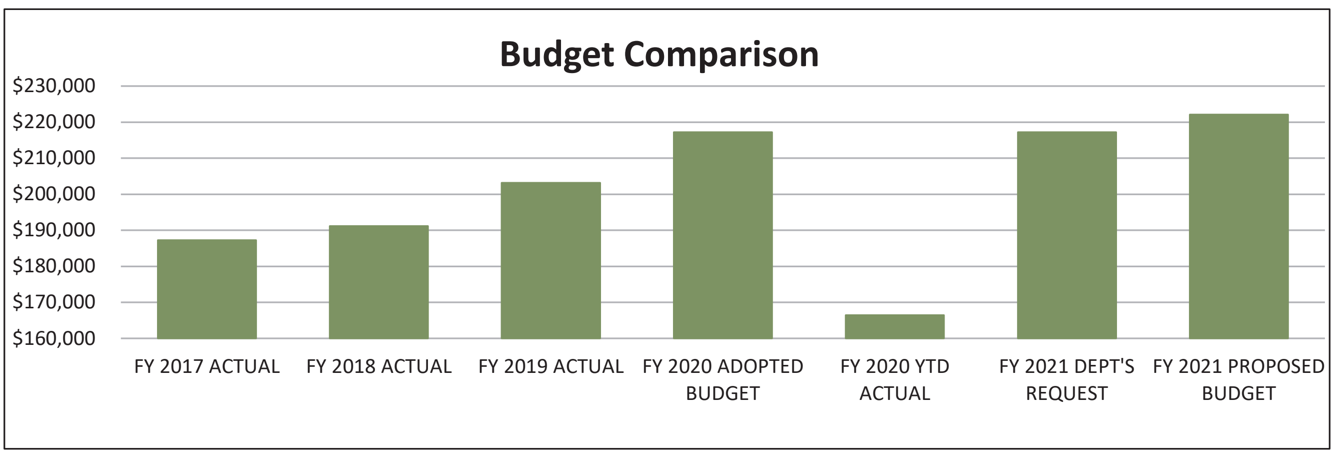
To carry out the local laws, policies, and services as determined by County, State, and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 180,917	$ 186,506	$ 192,228	$ 199,879	$ 163,355	$ 199,933	$ 204,825
TRAINING	$ 6,076	$ 3,674	$ 8,025	$ 11,000	$ 449	$ 11,000	$ 11,000
OPERATIONS	$ 249	$ 1,016	$ 2,947	$ 6,300	2,684.12	$ 6,300	$ 6,300
TOTAL	$ 187,241	$ 191,196	$ 203,201	$ 217,179	$ 166,488	$ 217,233	$ 222,125

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
County Judge	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



FY 2021 Proposed Budget Summary

Court Appointed Representation

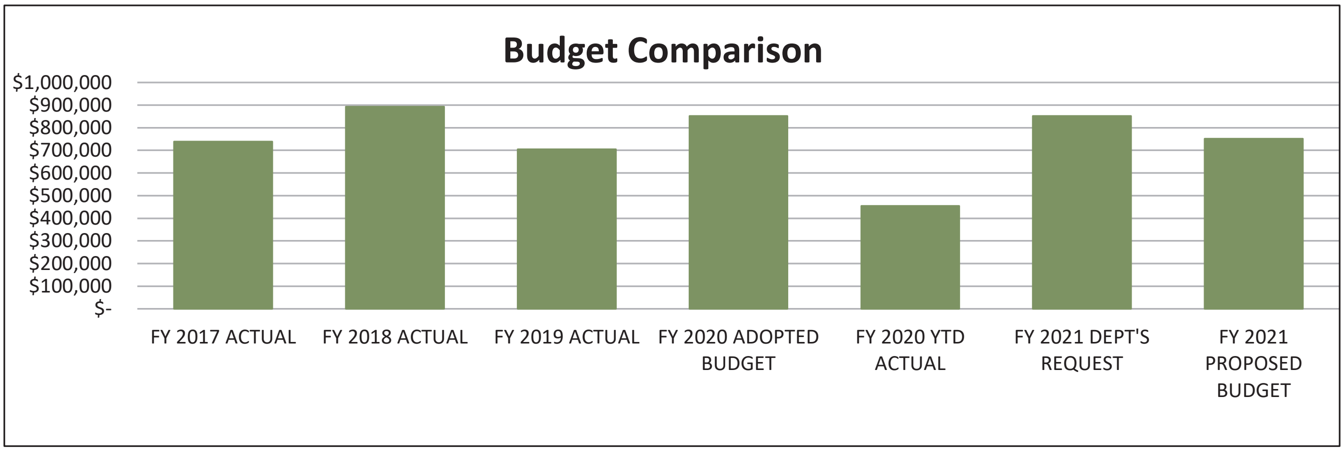
Juvenile Court

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 738,262	$ 893,027	$ 704,928	$ 851,790	$ 454,856	$ 851,790	$ 751,790
TOTAL	$ 738,262	$ 893,027	$ 704,928	$ 851,790	$ 454,856	$ 851,790	$ 751,790



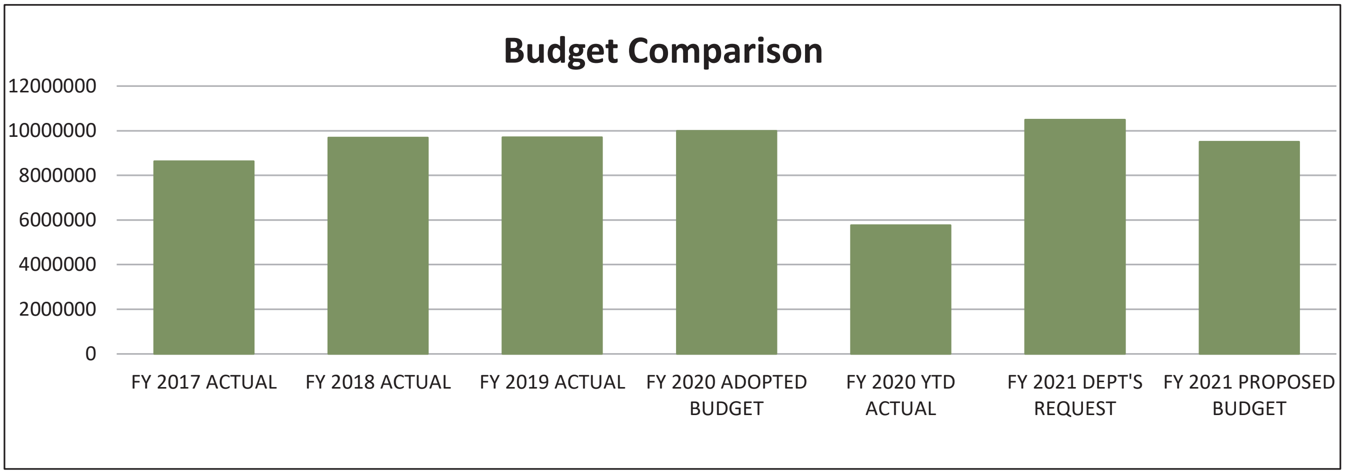
FY 2021 Proposed Budget Summary — Court Appointed Representation

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 8,633,422	$ 9,693,048	$ 9,707,442	$ 10,000,000	$ 5,761,197	$ 10,500,000	$ 9,500,000
TOTAL	$ 8,633,422	$ 9,693,048	$ 9,707,442	$ 10,000,000	$ 5,761,197	$ 10,500,000	$ 9,500,000



FY 2021 Proposed Budget Summary

Court Appointed Representation

Indigent Defense Coordinator

PURPOSE

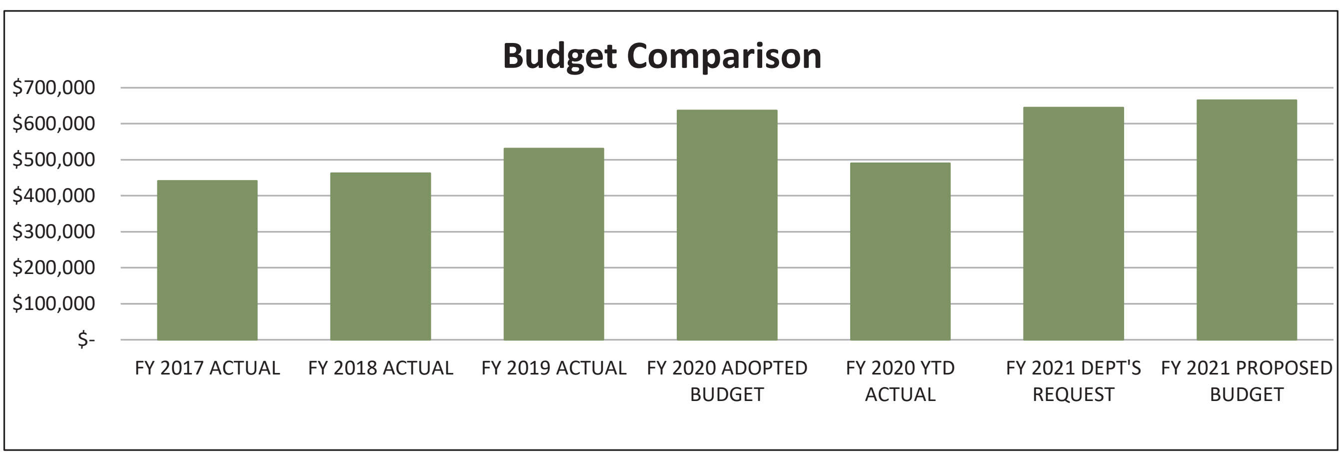
The MHMC office mission is to seek systemic solutions to get and keep mentally ill defendants out of the criminal justice system. The program works to improve the quality of representation to indigent defendants with mental illness, streamline coordination of defendant competency restoration or stabilization 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 412,931	$ 444,603	$ 508,500	$ 615,579	$ 482,159	$ 618,546	$ 639,269
TRAINING	$ 6,240	$ 9,849	$ 9,732	$ 11,100	3,646.52	$ 11,100	$ 11,100
OPERATIONS	$ 22,071	$ 8,144	$ 13,112	$ 9,850	$ 4,496	$ 14,900	$ 14,900
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 441,242	$ 462,596	$ 531,344	$ 636,529	$ 490,302	$ 644,546	$ 665,269

PERSONNEL

FULL-TIME POSITIONS	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
Case Coordinator	1	1	2	2	0	2
Chief MHMC Attorney	1	1	1	1	0	1
Indigent Eligibility Specialist	1	1	1	1	0	1
Legal Clerk I	2	3	3	3	0	3
Secretary	1	1	1	1	0	1
TOTAL	6	7	8	8	0	8



PURPOSE

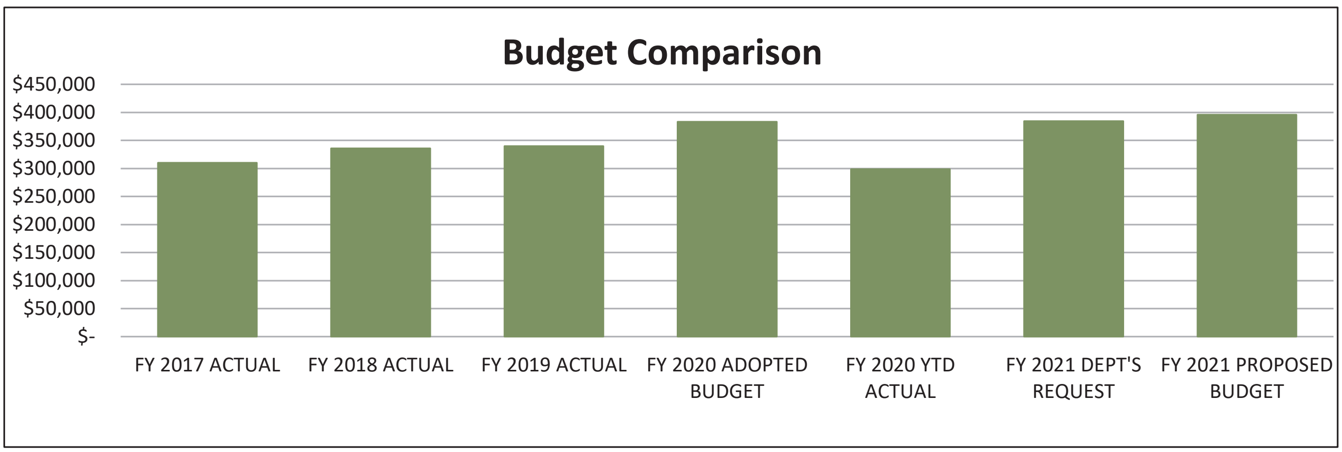
Conducting in person interviews with defendants to determine his/her financial ability to pay court costs, fines and fees imposed by the criminal county courts. The clerk monitors the defendants' payment process until all costs are paid in full.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 298,631	$ 329,470	$ 332,975	$ 366,431	$ 294,935	$ 367,127	$ 378,977
TRAINING	$ 1,633	$ 2,002	$ 2,627	$ 7,200	$ 688	$ 7,200	$ 7,200
OPERATIONS	$ 9,596	$ 4,412	$ 4,383	$ 9,766	$ 3,234	$ 9,766	$ 9,766
TOTAL	$ 309,860	$ 335,884	$ 339,985	$ 383,397	$ 298,857	$ 384,093	$ 395,943

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary

CSCD- County Funded

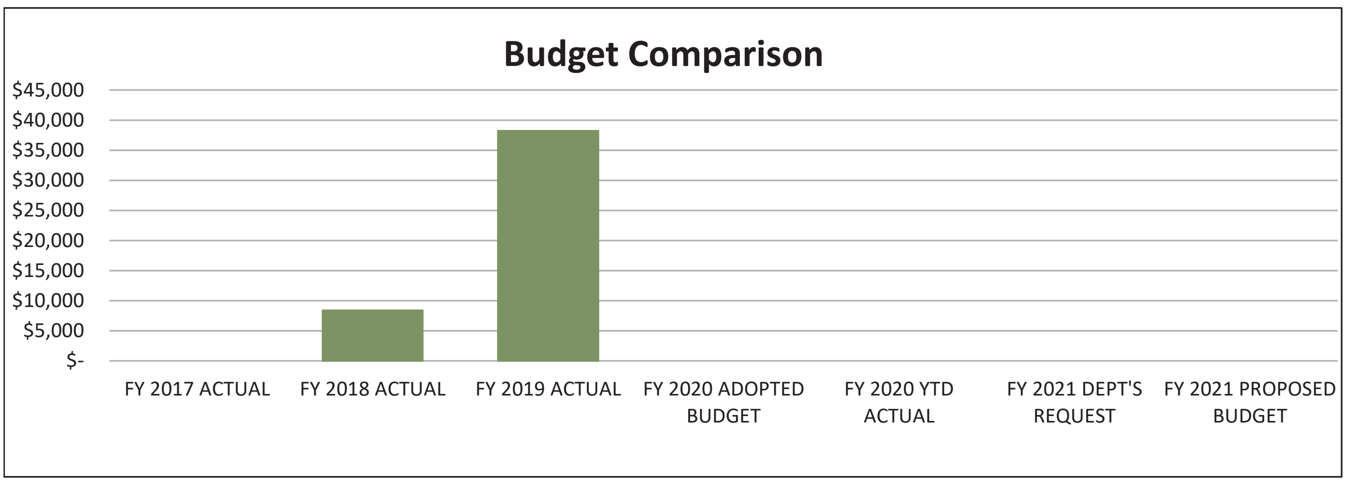
PURPOSE

The mission of the Collin County Community Supervision and Corrections Department and its personnel is:
A.To protect the community through supervision/incarceration of the offender;
B.To deter criminal behavior through the administration of sanctions;
C.To encourage positive changes in the offender's behavior; and
D.To increase community corrections involvement.

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ -	$ 8,370	$ 15,303	$ -	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ 22,943	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 8,370	$ 38,246	$ -	$ -	$ -	$ -



PURPOSE

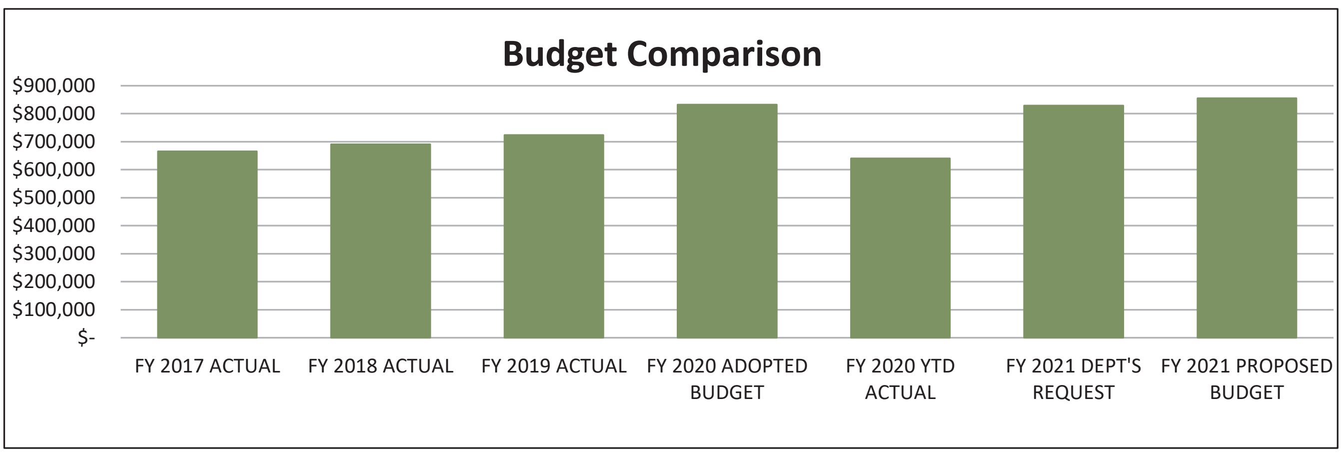
To protect and preserve the health and safety of our citizens and our environment by ensuring water quality through permitting and regulation of On-Site Sewage Facilities, investigations, environmental consultation and enforcing local laws and policies as determined by the County, State, and Federal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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 654,611	$ 680,305	$ 712,341	$ 810,315	$ 629,767	$ 808,426	$ 834,764
TRAINING	$ 4,630	$ 5,905	$ 5,895	$ 10,175	$ 4,618	$ 10,175	$ 10,175
OPERATIONS	$ 5,838	$ 4,143	$ 5,473	$ 12,059	$ 5,954	$ 10,140	$ 10,140
TOTAL	$ 665,078	$ 690,353	$ 723,709	$ 832,549	$ 640,339	$ 828,741	$ 855,079

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Development Services	1	1	1	1	0	1
Inspector	4	4	4	4	0	4
Support Tech I	1	1	2	2	0	2
Support Tech II	1	1	1	1	0	1
PART-TIME POSITIONS						
Inspector	1	1	1	1	0	1
TOTAL	9	9	10	10	0	10



FY 2021 Proposed Budget Summary

Dispatch
Sheriff's Office

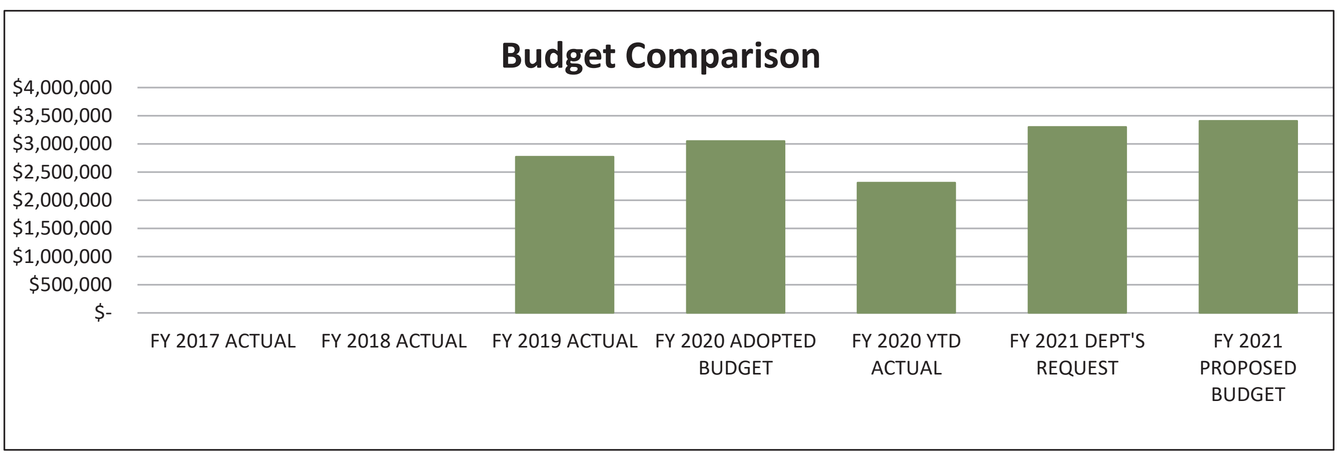
PURPOSE
Provides communication related to requests for assistance from the public or other entities as well as needed responses to inquiries by law enforcement personnel within the county related to offenses, traffic, investigations, confirmation of warrants. It is needed to disperse information to all 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ -	$ -	$ 2,252,115	$ 2,377,173	$ 1,740,475	$ 2,317,086	$ 2,426,913
TRAINING	$ -	$ -	$ 3,150	$ 10,100	$ 200	$ 13,250	$ 11,000
OPERATIONS	$ -	$ -	$ 515,063	$ 662,705	$ 570,430	$ 972,597	$ 972,597
TOTAL	$ -	$ -	$ 2,770,328	$ 3,049,978	$ 2,311,105	$ 3,302,933	$ 3,410,510

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Assistant Communications Supervisor	0	3	3	3	0	3
Commander	0	1	1	0	0	0
Dispatcher	0	23	23	23	2	25
Geocode Tech Coordinator	0	1	1	1	0	1
Public Safety Communications Manager	0	1	1	1	0	1
TOTAL	0	29	29	28	2	30



FY 2021 Proposed Budget Summary — District Attorney

PURPOSE

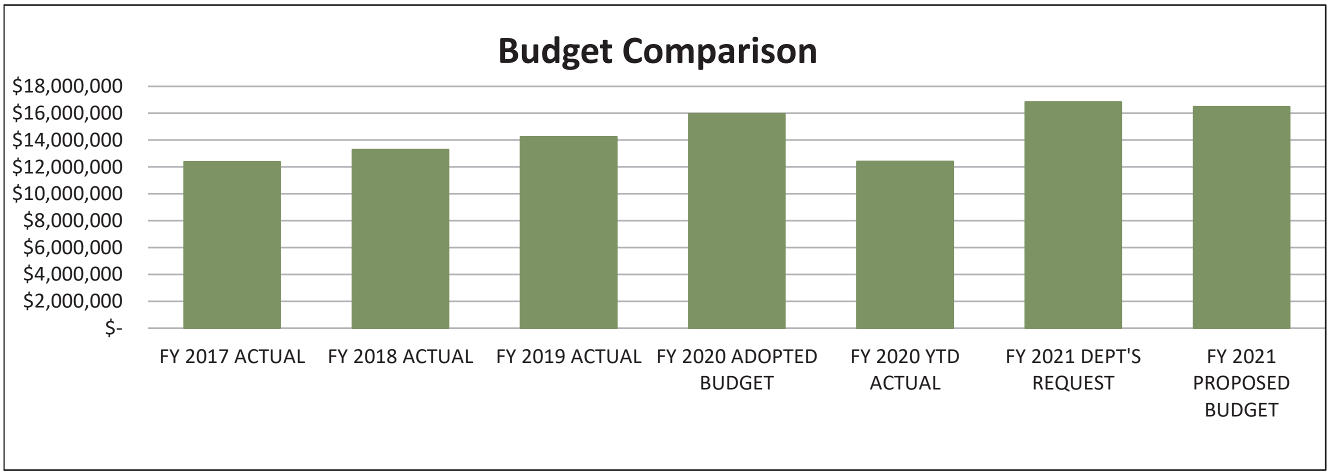
The Criminal District Attorney's mission is to pursue justice and protect the community. The Criminal District Attorney ("District Attorney") and his assistant district attorneys represent the State of Texas in almost all state criminal prosecutions in Collin County. They exercise that authority and 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 11,974,873	$ 12,902,625	$ 13,809,653	$ 15,448,572	$ 12,147,381	$ 16,251,820	$ 16,000,671
TRAINING	$ 62,934	$ 71,939	$ 88,855	$ 109,500	$ 29,871	$ 140,500	$ 116,000
OPERATIONS	$ 337,857	$ 313,762	$ 346,287	$ 391,040	$ 241,591	$ 454,924	$ 370,780
CAPITAL	$ -	$ -	$ 12,000	$ -	$ -	$ -	$ -
TOTAL	$ 12,375,664	$ 13,288,326	$ 14,256,794	$ 15,949,112	$ 12,418,842	$ 16,847,244	$ 16,487,451

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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	10	11	15	15	0	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	1	16
Felony Prosecutor	30	32	31	31	6	33
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 Coordinator	3	3	4	4	1	4
Public Information Officer	0	0	0	0	1	0
TOTAL	130	133	137	137	9	139


Budget Comparison
$18,000,000
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$-
FY 2017 ACTUAL
FY 2018 ACTUAL
FY 2019 ACTUAL
FY 2020 ADOPTED BUDGET
FY 2020 YTD ACTUAL
FY 2021 DEPT'S REQUEST
FY 2021 PROPOSED BUDGET

FY 2021 Proposed Budget Summary — District Clerk

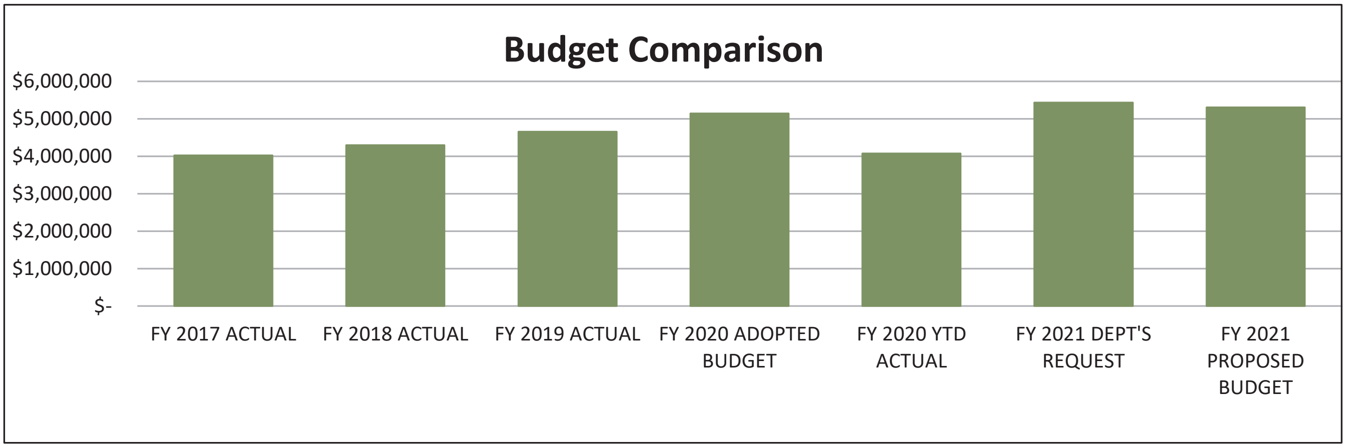
PURPOSE
The District Clerk performs the duties assigned by the Texas Constitution as registrar, recorder, and custodian of all court pleadings, instruments, and papers that are part of any legal cause of action in the District Courts of Collin County. Additionally, the District Clerk's office serves 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 3,975,005	$ 4,243,593	$ 4,616,770	$ 4,996,873	$ 4,028,730	$ 5,306,357	$ 5,202,890
TRAINING	$ 28,847	$ 22,258	$ 21,655	$ 36,167	$ 6,033	$ 35,500	$ 35,500
OPERATIONS	$ 18,144	$ 27,078	$ 14,794	$ 82,071	$ 20,638	$ 78,827	$ 67,993
CAPITAL	$ -	$ 5,212	$ 2,344	$ 28,896	$ 17,135	$ 15,950	$ -
TOTAL	$ 4,021,996	$ 4,298,140	$ 4,655,564	$ 5,144,007	$ 4,072,535	$ 5,436,634	$ 5,306,383

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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	8	8	6	6	3	6
Deputy District Clerk II	43	43	47	47	3	48
District Clerk	1	1	1	1	0	1
Functional Analyst	1	1	1	1	0	1
Legal Clerk I	0	0	2	0	0	0
Legal Clerk II	0	0	1	0	0	0
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	1	0	0	0
TOTAL	68	68	74	70	6	71


Budget Comparison
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
FY 2017 ACTUAL
FY 2018 ACTUAL
FY 2019 ACTUAL
FY 2020 ADOPTED BUDGET
FY 2020 YTD ACTUAL
FY 2021 DEPT'S REQUEST
FY 2021 PROPOSED BUDGET

FY 2021 Proposed Budget Summary — District Courts - Shared

PURPOSE

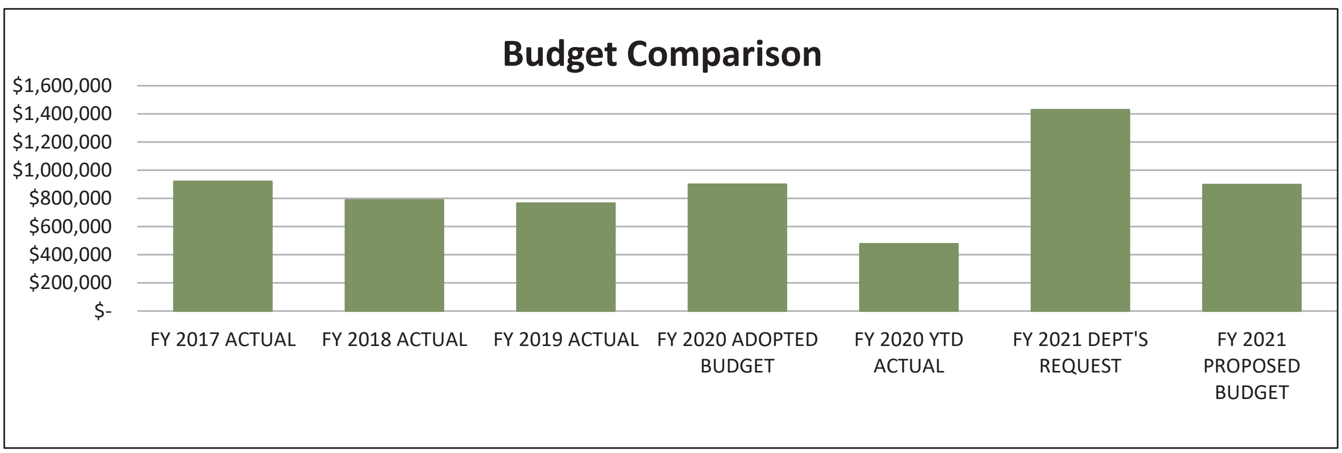
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 384,751	$ 390,632	$ 393,708	$ 400,807	$ 312,158	$ 384,799	$ 401,790
TRAINING	$ 4,993	$ 2,569	$ 7,467	$ 12,350	$ 1,217	$ 11,850	$ 11,850
OPERATIONS	$ 531,695	$ 395,884	$ 364,812	$ 487,872	$ 164,886	$ 1,033,678	$ 483,567
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 921,439	$ 789,085	$ 765,986	$ 901,029	$ 478,261	$ 1,430,327	$ 897,207

PERSONNEL

FULL-TIME POSITIONS	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
Auxiliary Court Liaison	1	1	1	1	0	1
Court Administrator	1	1	1	1	0	1
Court Coordinator	0	0	0	0	0	0
Court Officer	2	2	2	2	0	2
TOTAL	4	4	4	4	0	4



FY 2021 Proposed Budget Summary — District Court 199th

PURPOSE

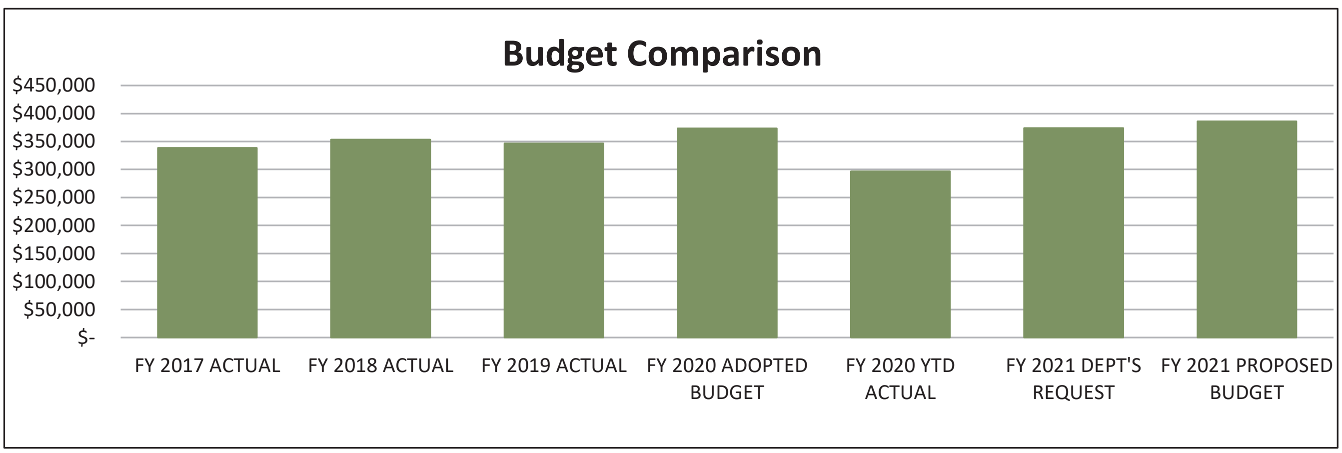
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 332,513	$ 346,531	$ 341,798	$ 362,513	$ 294,390	$ 361,105	$ 373,622
TRAINING	$ 2,726	$ 4,640	$ 2,566	$ 7,050	$ 890	$ 7,050	$ 7,050
OPERATIONS	$ 3,322	$ 2,454	$ 2,415	$ 3,778	$ 1,422	$ 5,609	$ 5,208
TOTAL	$ 338,561	$ 353,625	$ 346,779	$ 373,341	$ 296,701	$ 373,764	$ 385,880

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — District Court 219th

PURPOSE

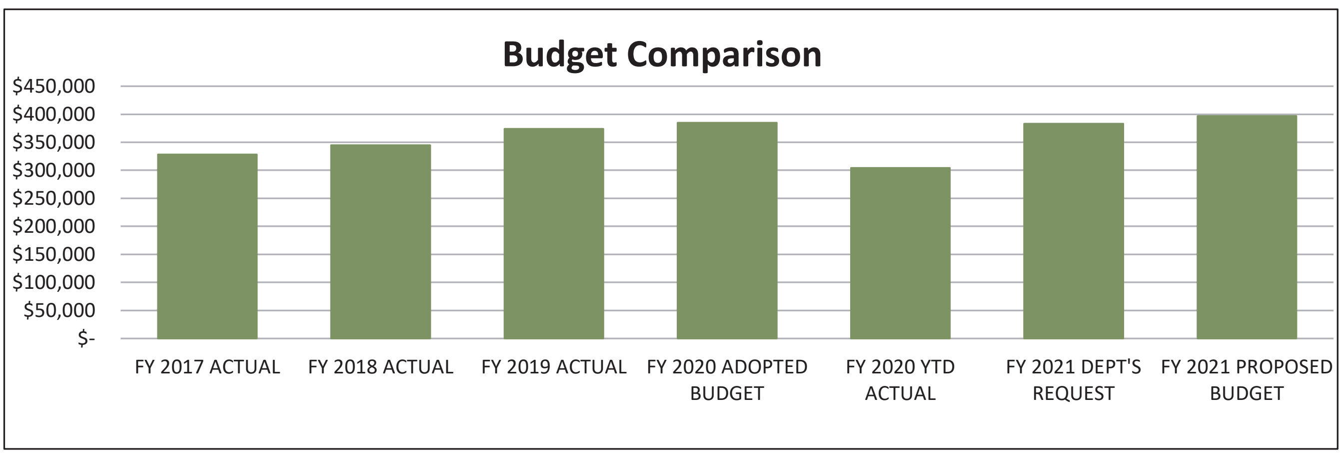
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 321,987	$ 338,359	$ 364,073	$ 373,629	$ 299,928	$ 371,986	$ 385,672
TRAINING	$ 5,032	$ 3,889	$ 4,906	$ 7,050	$ 2,281	$ 6,150	$ 6,150
OPERATIONS	$ 1,480	$ 2,787	$ 5,020	$ 3,978	$ 1,901	$ 4,878	$ 4,878
TOTAL	$ 328,500	$ 345,036	$ 374,000	$ 384,657	$ 304,111	$ 383,014	$ 396,700

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — District Court 296th

PURPOSE

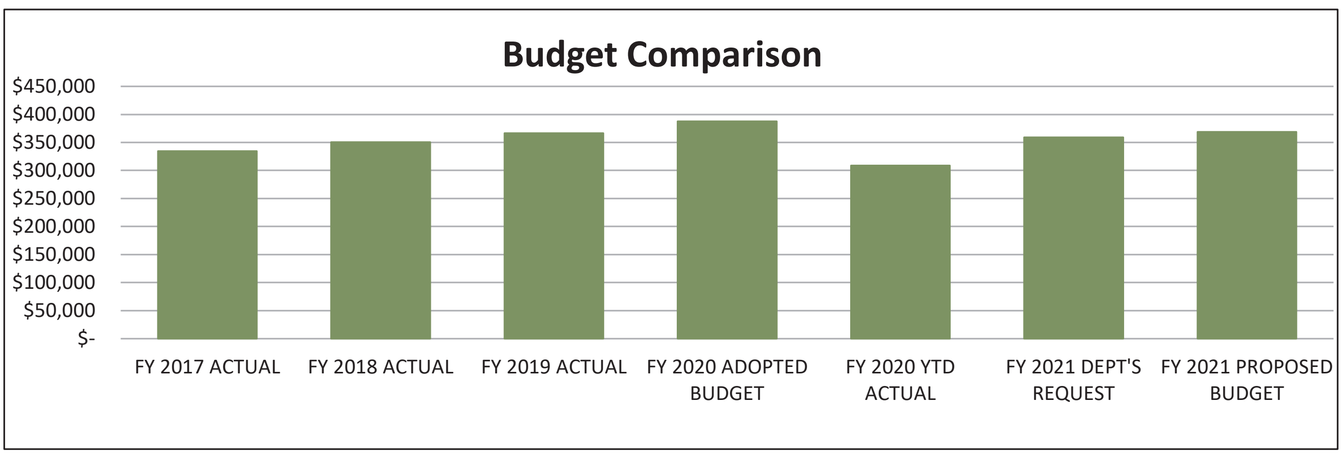
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 330,496	$ 345,193	$ 360,371	$ 374,948	$ 304,934	$ 347,029	$ 357,535
TRAINING	$ 2,649	$ 1,563	$ 3,351	$ 7,050	$ 624	$ 7,150	$ 7,150
OPERATIONS	$ 1,448	$ 3,564	$ 2,871	$ 5,618	$ 3,172	$ 5,093	$ 4,378
TOTAL	$ 334,592	$ 350,320	$ 366,593	$ 387,616	$ 308,730	$ 359,272	$ 369,063

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary District Court 366th

PURPOSE

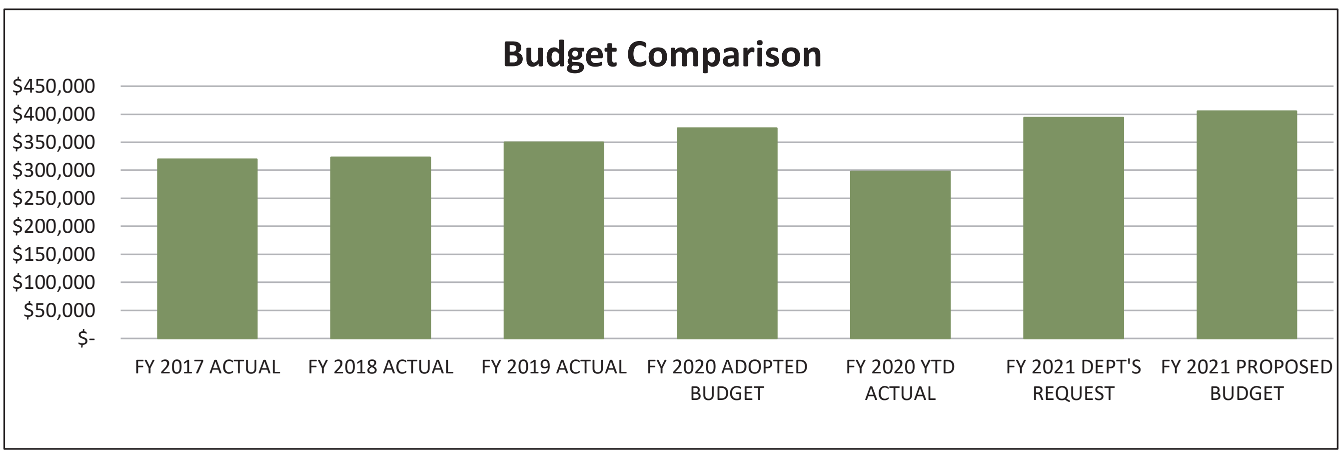
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 310,646	$ 316,543	$ 343,799	$ 363,488	$ 293,991	$ 382,310	$ 394,210
TRAINING	$ 6,606	$ 4,052	$ 3,447	$ 7,200	$ 964	$ 7,200	$ 7,200
OPERATIONS	$ 2,346	$ 2,505	$ 2,520	$ 4,308	$ 3,165	$ 4,308	$ 4,308
TOTAL	$ 319,598	$ 323,100	$ 349,767	$ 374,996	$ 298,120	$ 393,818	$ 405,718

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — District Court 380th

PURPOSE

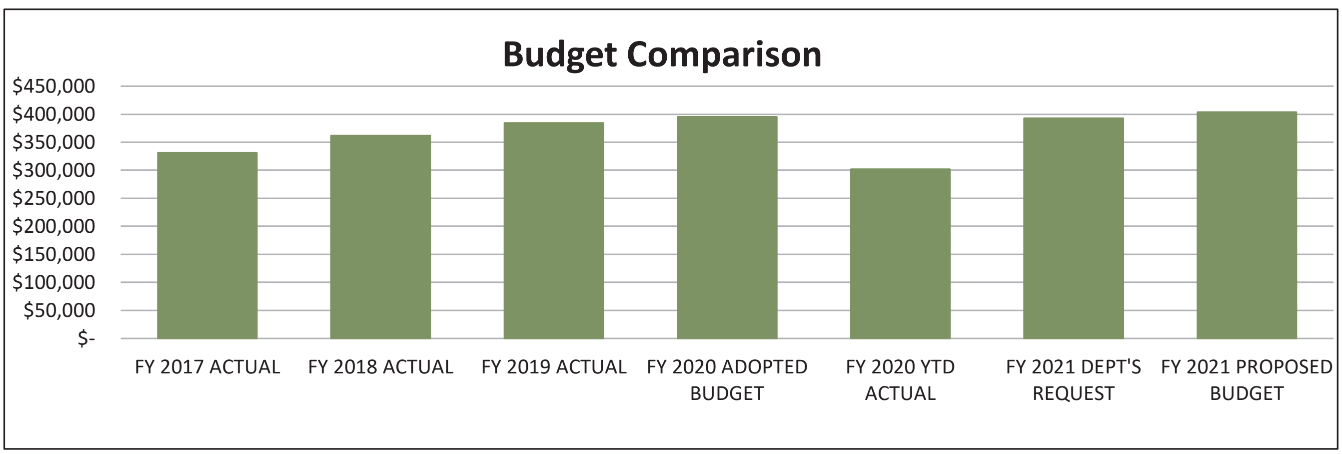
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 328,337	$ 354,846	$ 375,557	$ 382,029	$ 300,575	$ 380,951	$ 391,702
TRAINING	$ 872	$ 4,126	$ 6,235	$ 7,600	$ 914	$ 7,650	$ 7,650
OPERATIONS	$ 2,211	$ 3,196	$ 2,292	$ 5,583	$ 744	$ 4,393	$ 4,393
TOTAL	$ 331,420	$ 362,168	$ 384,084	$ 395,212	$ 302,232	$ 392,994	$ 403,745

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — District Court 401st

PURPOSE

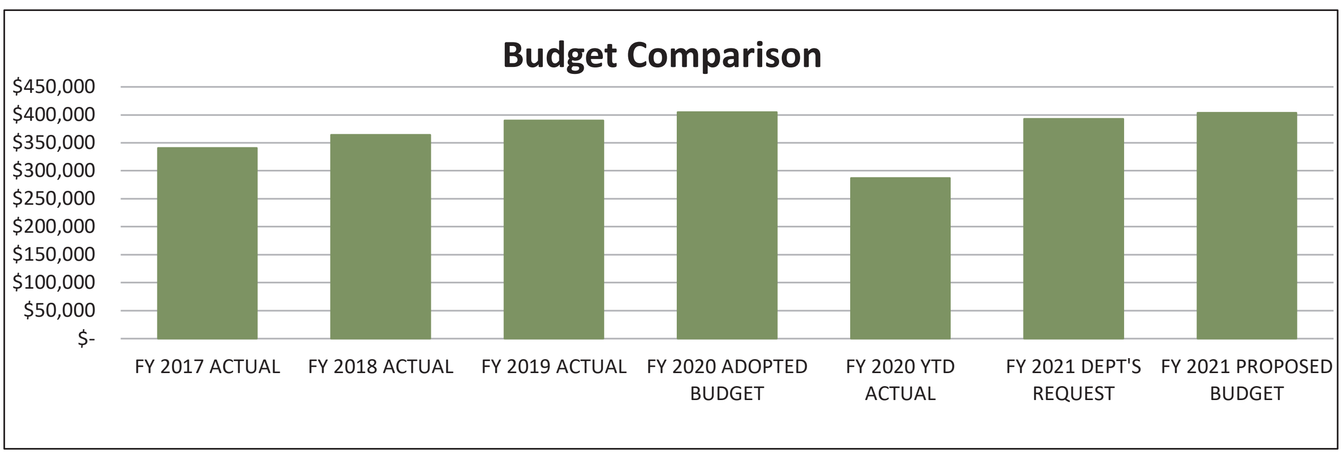
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 332,819	$ 359,324	$ 380,564	$ 392,685	$ 284,771	$ 378,693	$ 390,622
TRAINING	$ 5,674	$ 2,478	$ 5,958	$ 7,733	$ 870	$ 8,750	$ 7,750
OPERATIONS	$ 2,524	$ 2,260	$ 3,560	$ 4,180	$ 1,543	$ 5,523	$ 5,523
TOTAL	$ 341,018	$ 364,063	$ 390,083	$ 404,598	$ 287,183	$ 392,966	$ 403,895

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — District Court 416th

PURPOSE

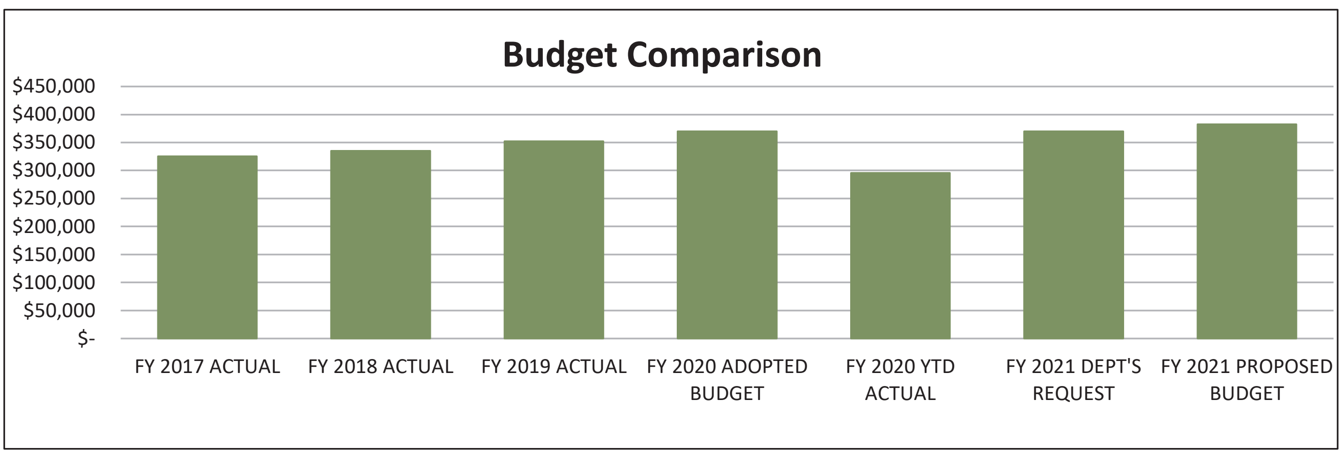
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 315,094	$ 324,241	$ 343,768	$ 358,520	$ 290,223	$ 358,545	$ 370,935
TRAINING	$ 4,965	$ 6,433	$ 6,396	$ 8,250	$ 4,073	$ 8,250	$ 8,250
OPERATIONS	$ 5,461	$ 4,276	$ 2,156	$ 3,278	$ 1,208	$ 3,278	$ 3,278
TOTAL	$ 325,520	$ 334,950	$ 352,320	$ 370,048	$ 295,503	$ 370,073	$ 382,463

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — District Court 417th

PURPOSE

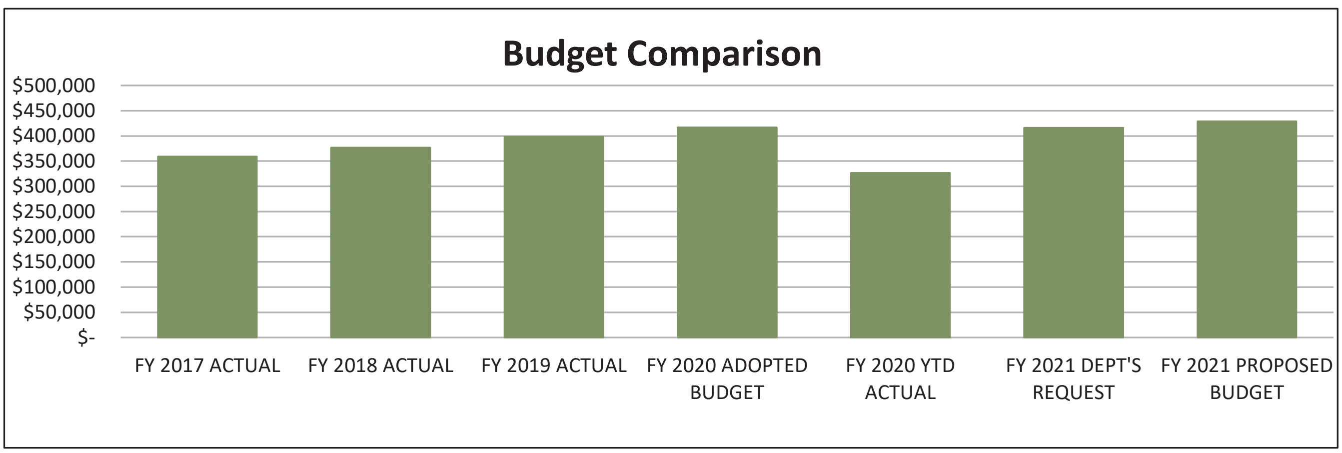
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 348,707	$ 370,955	$ 391,231	$ 405,318	$ 319,982	$ 404,161	$ 416,602
TRAINING	$ 6,424	$ 2,024	$ 4,426	$ 7,050	$ 3,981	$ 7,050	$ 7,050
OPERATIONS	$ 4,229	$ 3,722	$ 3,050	$ 4,478	$ 2,683	$ 5,193	$ 5,193
TOTAL	$ 359,361	$ 376,701	$ 398,707	$ 416,846	$ 326,646	$ 416,404	$ 428,845

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — District Court 429th

PURPOSE

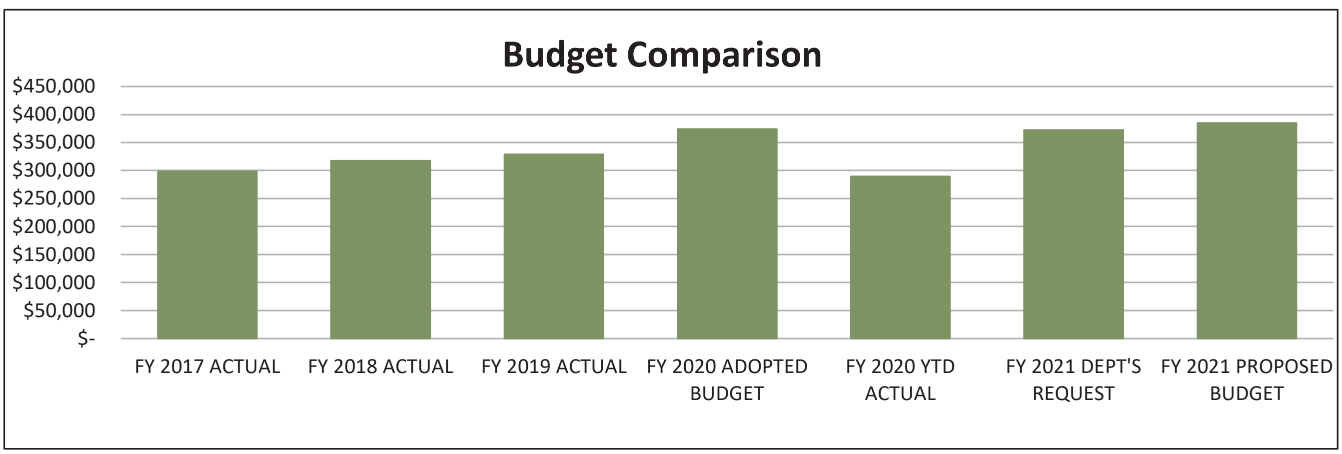
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 294,189	$ 312,276	$ 323,340	$ 361,598	$ 287,294	$ 359,972	$ 372,521
TRAINING	$ 1,245	$ 1,969	$ 2,931	$ 7,343	$ 19	$ 7,343	$ 7,343
OPERATIONS	$ 3,265	$ 3,060	$ 2,554	$ 4,975	$ 1,865	$ 4,975	$ 4,975
TOTAL	$ 298,699	$ 317,304	$ 328,825	$ 373,916	$ 289,178	$ 372,290	$ 384,839

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — District Court 468th

PURPOSE

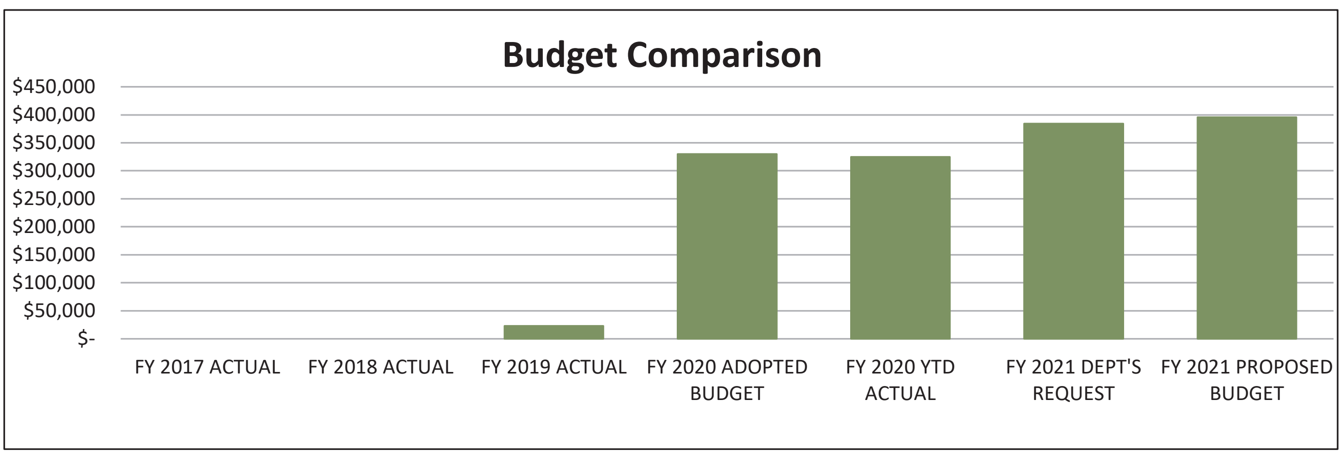
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ -	$ -	$ 183	$ 313,745	$ 278,579	$ 368,251	$ 379,838
TRAINING	$ -	$ -	$ -	$ 7,050	$ 3,385	$ 9,350	$ 9,350
OPERATIONS	$ -	$ -	$ 18,922	$ 8,935	$ 42,796	$ 6,635	$ 6,635
CAPITAL	$ -	$ -	$ 4,021	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ 23,125	$ 329,730	$ 324,759	$ 384,236	$ 395,823

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Reporter	0	0	1	1	0	1
Court Coordinator	0	0	1	1	0	1
Court Officer	0	0	1	1	0	1
District Judge	0	0	1	1	0	1
TOTAL	0	0	4	4	0	4



FY 2021 Proposed Budget Summary — District Court 469th

PURPOSE

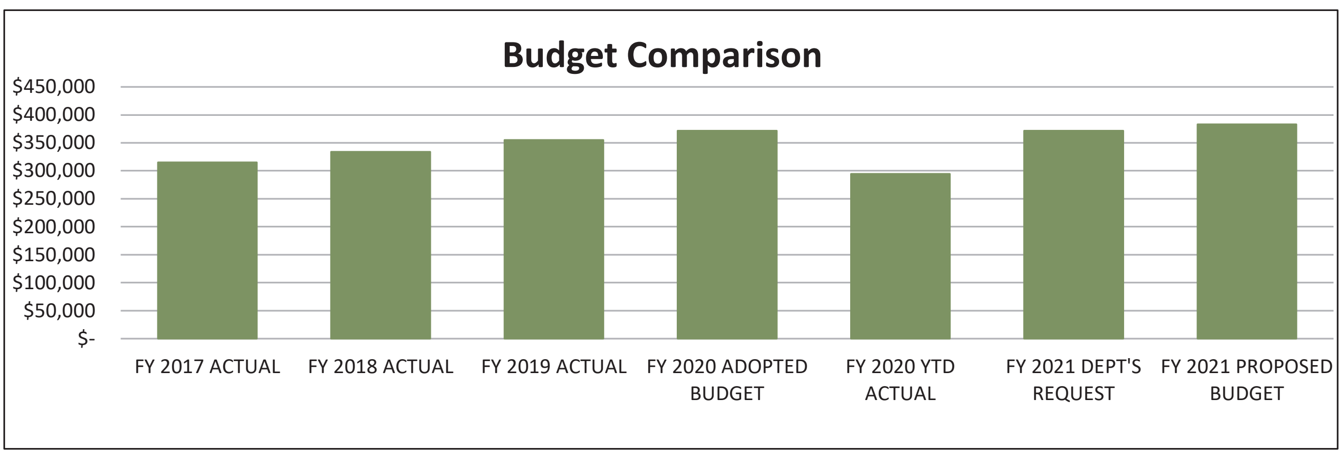
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 309,556	$ 330,713	$ 347,850	$ 359,886	$ 291,298	$ 358,012	$ 369,516
TRAINING	$ 2,783	$ 1,112	$ 3,363	$ 7,400	$ 1,972	$ 7,850	$ 7,850
OPERATIONS	$ 2,508	$ 2,310	$ 4,161	$ 4,700	$ 1,095	$ 5,855	$ 5,855
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 314,846	$ 334,135	$ 355,375	$ 371,986	$ 294,365	$ 371,717	$ 383,221

PERSONNEL

FULL-TIME POSITIONS	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
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 2021 Proposed Budget Summary — District Court 470th

PURPOSE

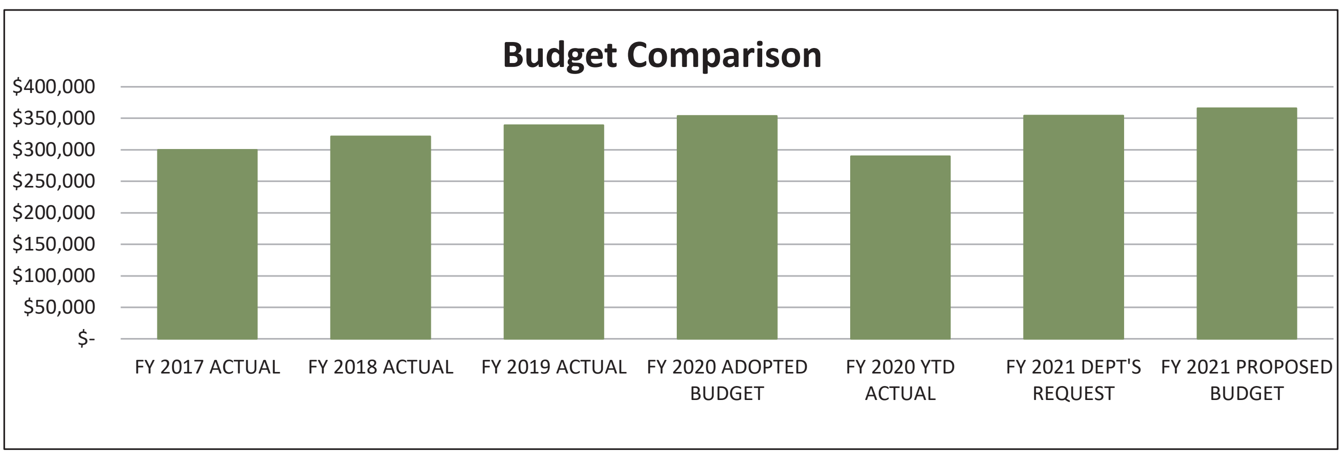
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 294,405	$ 312,725	$ 329,116	$ 340,956	$ 283,464	$ 341,214	$ 352,989
TRAINING	$ 3,689	$ 5,031	$ 7,294	$ 7,250	$ 4,183	$ 8,500	$ 8,500
OPERATIONS	$ 1,810	$ 3,419	$ 2,414	$ 5,390	$ 2,006	$ 4,605	$ 4,605
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 299,903	$ 321,175	$ 338,823	$ 353,596	$ 289,653	$ 354,319	$ 366,094

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — District Court 471st

PURPOSE

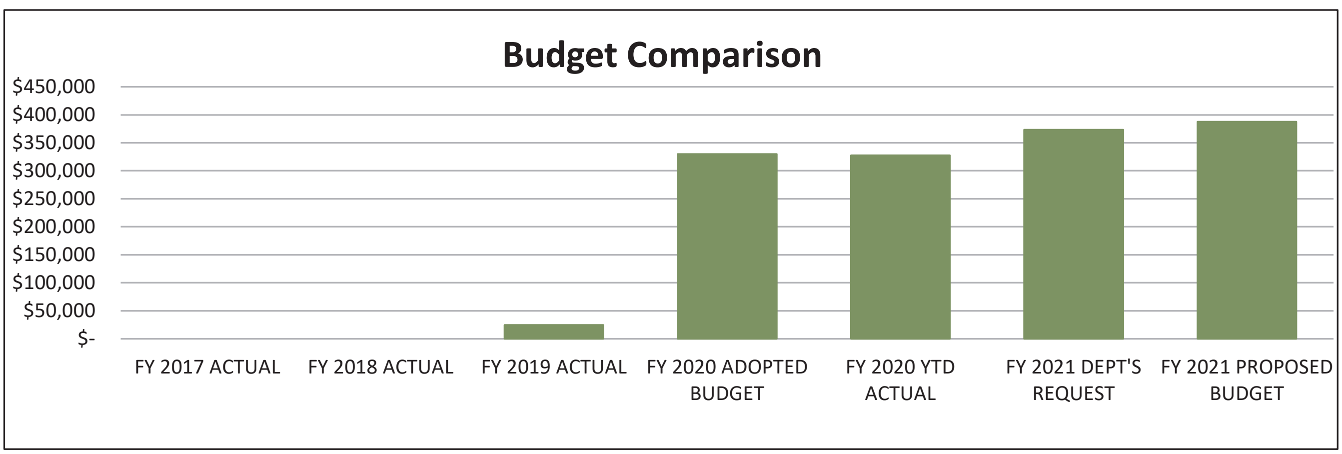
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ -	$ -	$ 1,657	$ 313,745	$ 287,783	$ 357,490	$ 371,616
TRAINING	$ -	$ -	$ -	$ 7,050	$ 444	$ 7,050	$ 7,050
OPERATIONS	$ -	$ -	$ 18,855	$ 8,935	$ 39,665	$ 8,935	$ 8,935
CAPITAL	$ -	$ -	$ 3,997	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ 24,510	$ 329,730	$ 327,891	$ 373,475	$ 387,601

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Court Reporter	0	0	1	1	0	1
Court Coordinator	0	0	1	1	0	1
Court Officer	0	0	1	1	0	1
District Judge	0	0	1	1	0	1
TOTAL	0	0	4	4	0	4



FY 2021 Proposed Budget Summary — Elections

PURPOSE

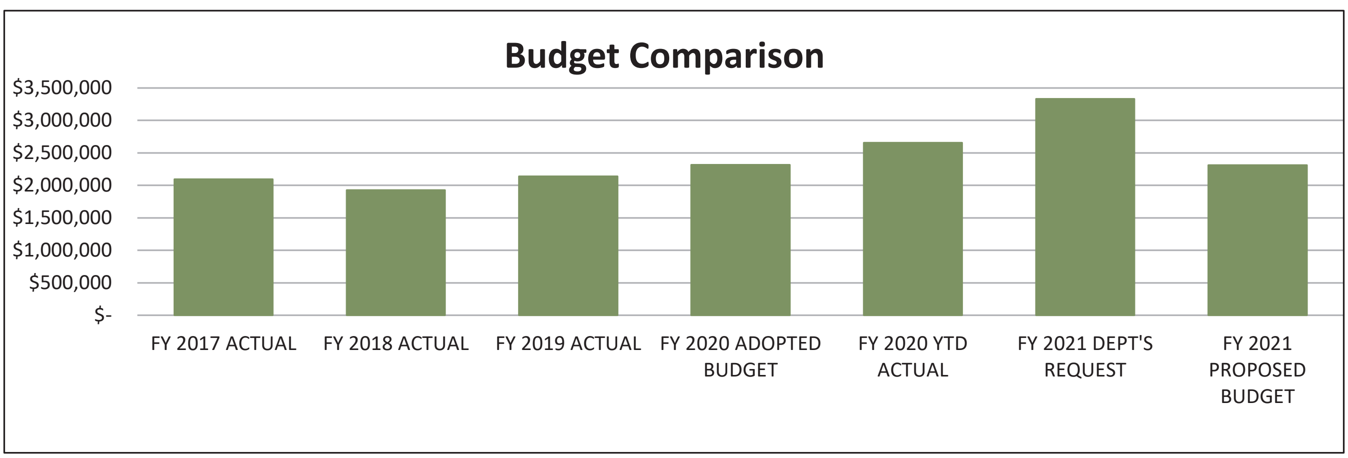
The Collin County Elections Department is responsible for conducting federal, state, county elections and provides election services contracts to political subdivisions for the conduct of local elections. The department is responsible for facilitating voter registration and for maintaining an accurate 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 1,789,123	$ 1,641,442	$ 1,793,571	$ 1,799,648	$ 2,260,824	$ 1,812,769	$ 1,775,524
TRAINING	$ 13,212	$ 12,648	$ 13,097	$ 15,000	$ 1,443	$ 15,000	$ 15,000
OPERATIONS	$ 291,367	$ 271,047	$ 330,496	$ 502,462	$ 392,769	$ 1,502,452	$ 522,462
TOTAL	$ 2,093,702	$ 1,925,138	$ 2,137,164	$ 2,317,110	$ 2,655,036	$ 3,330,221	$ 2,312,986

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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
Election Management Coordinator	0	0	0	0	1	0
TOTAL	15	15	15	15	1	15



PURPOSE

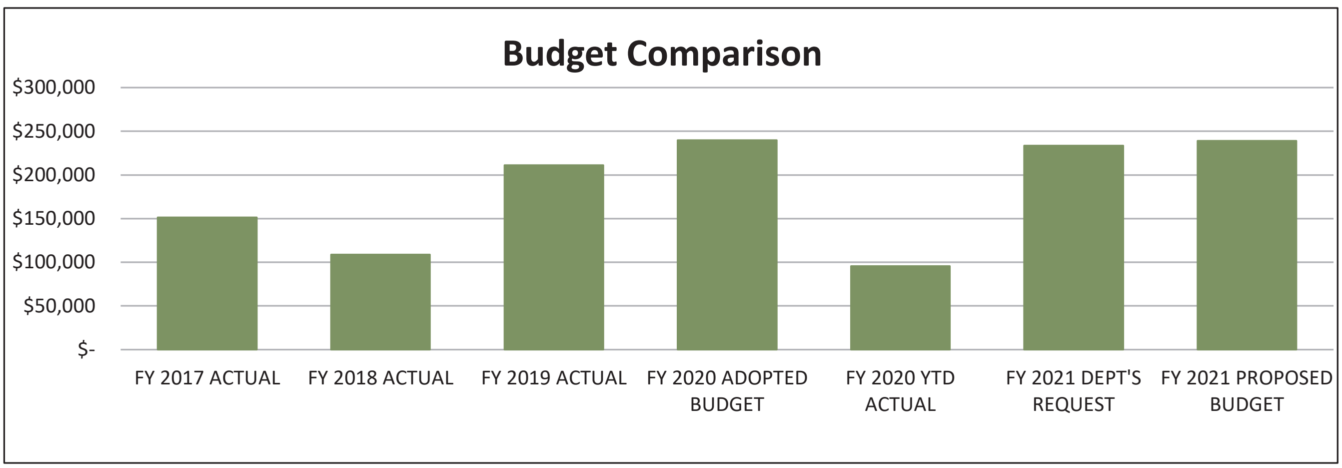
The primary mission of emergency management is to prevent injuries, save lives and reduce property damage through the four sections of Emergency Management: Preparedness, Response, Recover, and Mitigation.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 136,296	$ 106,045	$ 206,465	$ 229,710	$ 94,511	$ 223,321	$ 229,121
TRAINING	$ 2,409	$ 1,987	$ 2,799	$ 7,200	$ 730	$ 7,000	$ 7,000
OPERATIONS	$ 12,871	$ 721	$ 1,948	$ 2,920	$ 363	$ 3,120	$ 3,120
TOTAL	$ 151,575	$ 108,752	$ 211,212	$ 239,830	$ 95,604	$ 233,441	$ 239,241

PERSONNEL

FULL-TIME POSITIONS	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
Asst Emergency Mgmt.	1	1	1	1	0	1
Emergency Manager	1	1	1	1	0	1
HLS Coordinator	0	0	0	0	0	0
TOTAL	2	2	2	2	0	2



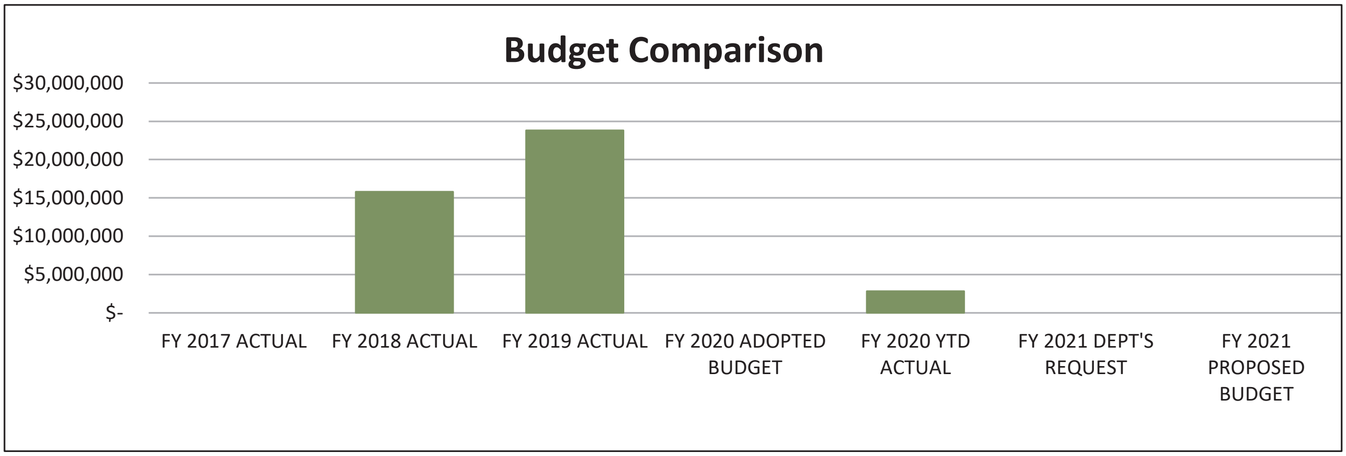
FY 2021 Proposed Budget Summary

Engineering

Road & Bridge Construction

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
CAPITAL	$ -	$ 15,809,834	$ 23,837,411	$ -	$ 2,842,576	$ -	$ -
TOTAL	$ -	$ 15,809,834	$ 23,837,411	$ -	$ 2,842,576	$ -	$ -



FY 2021 Proposed Budget Summary

Enterprise Resource Planning (ERP)

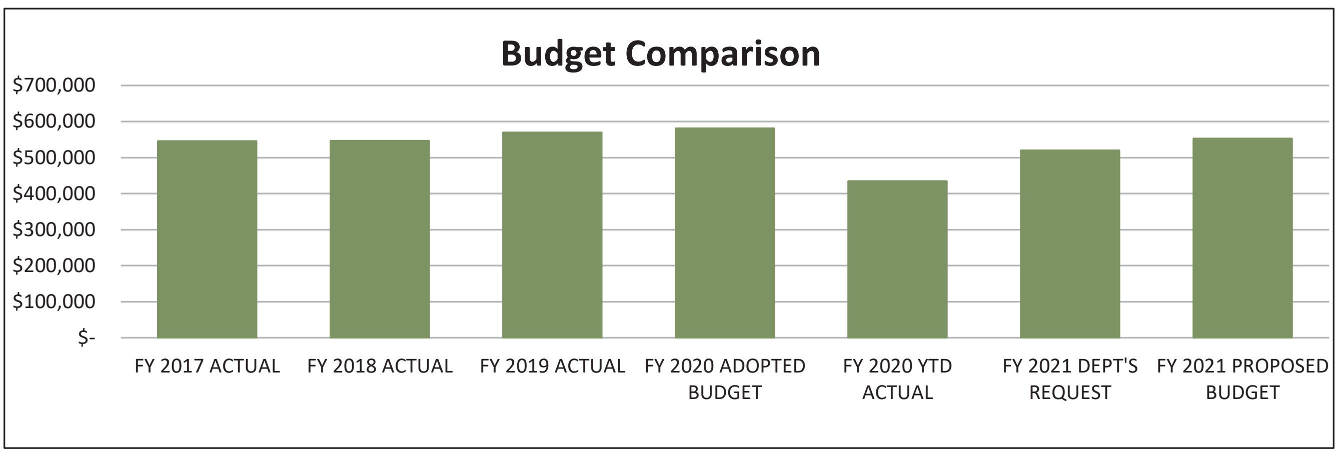
Information Technology

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 497,421	$ 538,351	$ 568,399	$ 581,147	$ 434,301	$ 520,104	$ 553,174
TRAINING	$ 9,252	$ 1,193	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ 503	$ -	$ -	$ -	$ -	$ -
CAPITAL	$ 39,075	$ 6,195	$ 1,077	$ -	$ -	$ -	$ -
TOTAL	$ 545,747	$ 546,242	$ 569,476	$ 581,147	$ 434,301	$ 520,104	$ 553,174

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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



PURPOSE

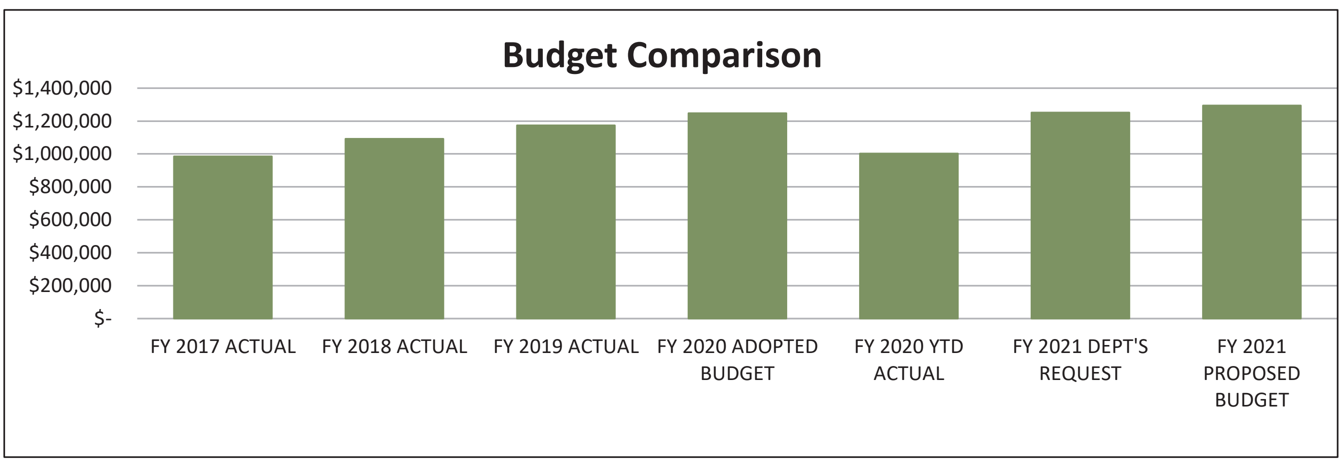
To maintain each unit in the County fleet in a safe, operable condition using the most cost-effective measures available. Providing for the safety & extended life of the County's vehicles and equipment by having a replacement schedule in place, performing preventative maintenance, offering specification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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 955,290	$ 1,062,715	$ 1,127,697	$ 1,191,839	$ 967,521	$ 1,195,088	$ 1,236,914
TRAINING	$ 4,520	$ 8,464	$ 16,524	$ 13,000	$ 2,448	$ 13,000	$ 13,000
OPERATIONS	$ 26,144	$ 21,537	$ 30,605	$ 43,919	$ 32,774	$ 43,919	$ 43,919
TOTAL	$ 985,955	$ 1,092,716	$ 1,174,826	$ 1,248,758	$ 1,002,743	$ 1,252,007	$ 1,293,833

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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



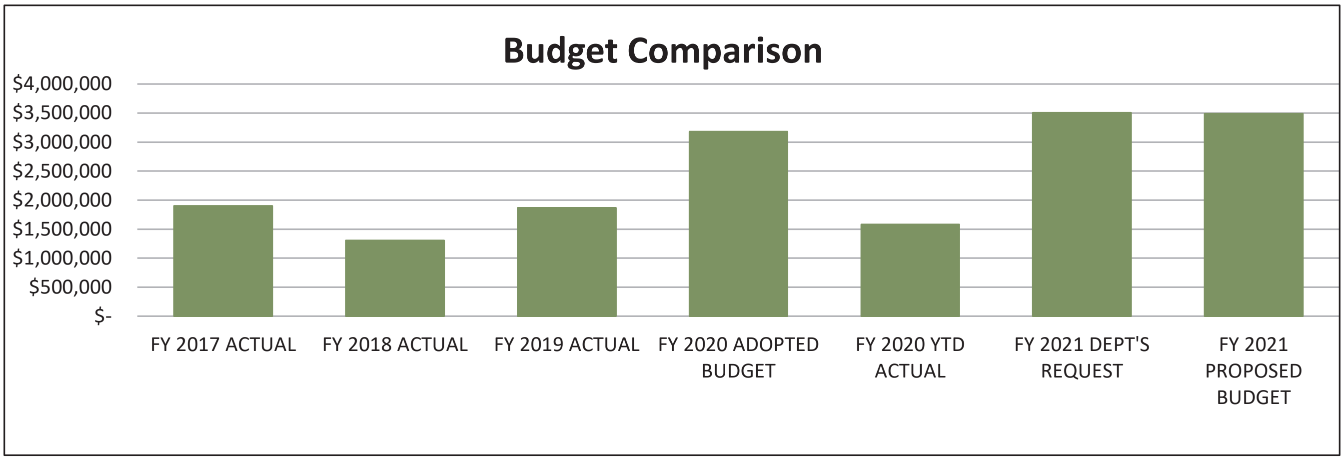
FY 2021 Proposed Budget Summary — Equipment Services - Shared

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 732,453	$ 793,717	$ 846,069	$ 1,819,444	$ 578,083	$ 1,816,181	$ 1,804,381
CAPITAL	$ 1,169,316	$ 508,116	$ 1,018,759	$ 1,358,628	$ 1,002,010	$ 1,686,200	$ 1,684,000
TOTAL	$ 1,901,769	$ 1,301,833	$ 1,864,827	$ 3,178,072	$ 1,580,093	$ 3,502,381	$ 3,488,381



FY 2021 Proposed Budget Summary — Extension Office

PURPOSE

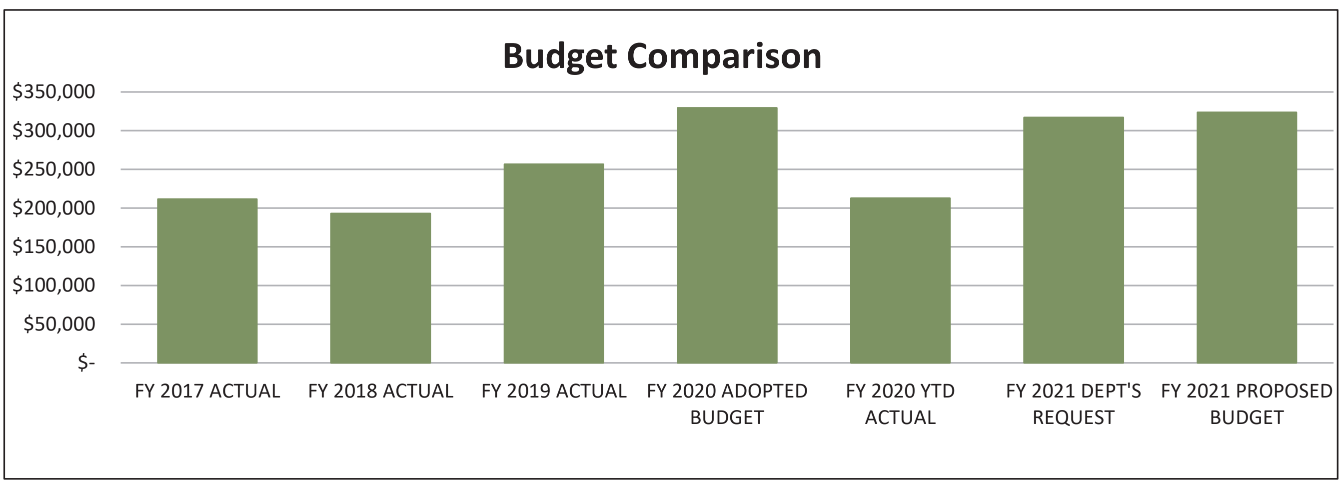
To provide quality, relevant outreach, and continuing education programs and services to the citizens of Collin County.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 201,029	$ 180,205	$ 243,513	$ 312,190	$ 206,289	$ 299,807	$ 306,756
TRAINING	$ 5,455	$ 5,953	$ 7,806	$ 11,100	$ 3,360	$ 11,100	$ 11,100
OPERATIONS	$ 4,907	$ 6,743	$ 5,527	$ 5,970	$ 3,354	$ 5,970	$ 5,970
TOTAL	$ 211,391	$ 192,901	$ 256,846	$ 329,260	$ 213,003	$ 316,877	$ 323,826

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — Facilities Management

PURPOSE

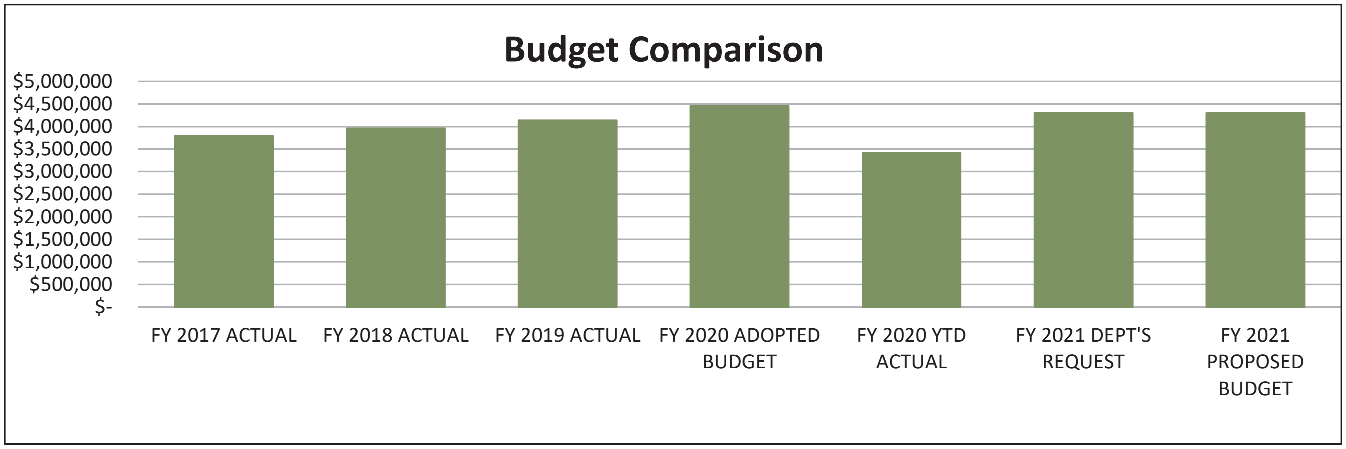
To maintain all county facilities in a cost-effective manner that is environmentally friendly, conforms to life safety code and legislatively compliant and to preserve the aesthetics that reflect the strategic goals of Collin County.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 3,691,905	$ 3,893,001	$ 4,027,886	$ 4,307,526	$ 3,368,339	$ 4,179,690	$ 4,220,386
TRAINING	$ 7,799	$ 7,836	$ 15,821	$ 20,572	$ 3,365	$ 20,572	$ 20,572
OPERATIONS	$ 56,590	$ 44,543	$ 46,622	$ 82,310	$ 44,963	$ 69,958	$ 62,358
CAPITAL	$ 37,955	$ 14,340	$ 49,240	$ 47,000	$ -	$ 33,000	$ -
TOTAL	$ 3,794,249	$ 3,959,719	$ 4,139,569	$ 4,457,408	$ 3,416,667	$ 4,303,220	$ 4,303,316

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Building Maint Tech I	9	9	10	10	0	10
Building Maint Tech II	14	14	14	14	0	14
CAD Operator	1	1	1	0	0	0
Control Room Operator	6	6	6	6	0	6
Director of Facilities	1	1	1	1	0	1
Facilities Systems Tech Coordinator	0	0	0	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	0	0	0
Office Coordinator	0	0	0	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	0	0	0
TOTAL	51	51	52	51	0	51


Budget Comparison
$5,000,000
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
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FY 2017 ACTUAL
FY 2018 ACTUAL
FY 2019 ACTUAL
FY 2020 ADOPTED BUDGET
FY 2020 YTD ACTUAL
FY 2021 DEPT'S REQUEST
FY 2021 PROPOSED BUDGET

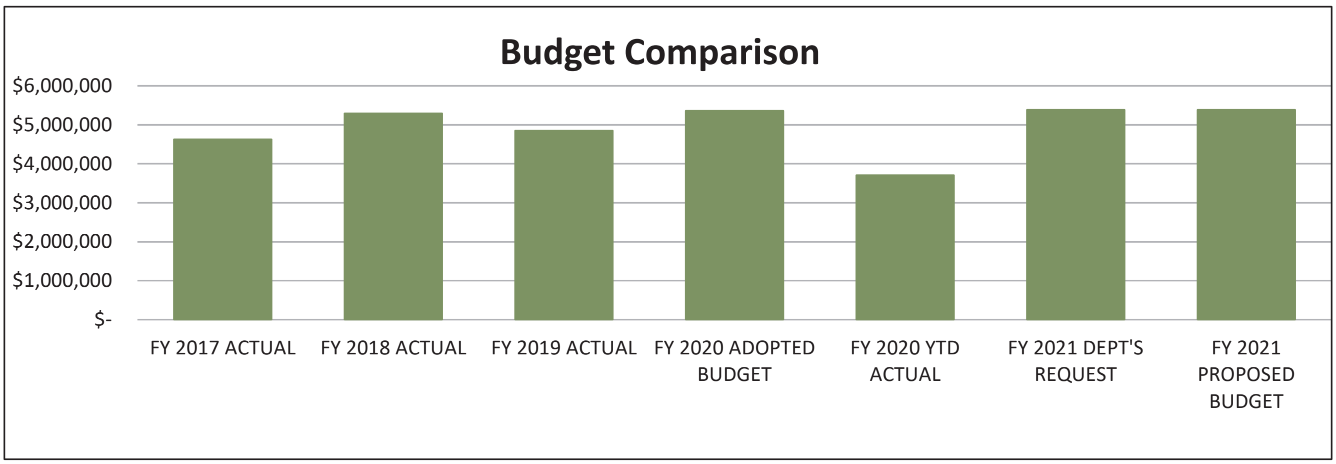
FY 2021 Proposed Budget Summary — Facilities - Shared

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 4,514,114	$ 4,616,852	$ 4,847,573	$ 5,362,660	$ 3,410,063	$ 5,383,480	$ 5,383,480
CAPITAL	$ 112,151	$ 676,158	$ -	$ -	$ 296,738	$ -	$ -
TOTAL	$ 4,626,265	$ 5,293,010	$ 4,847,573	$ 5,362,660	$ 3,706,802	$ 5,383,480	$ 5,383,480



FY 2021 Proposed Budget Summary

Farm Museum
Myers Park

PURPOSE

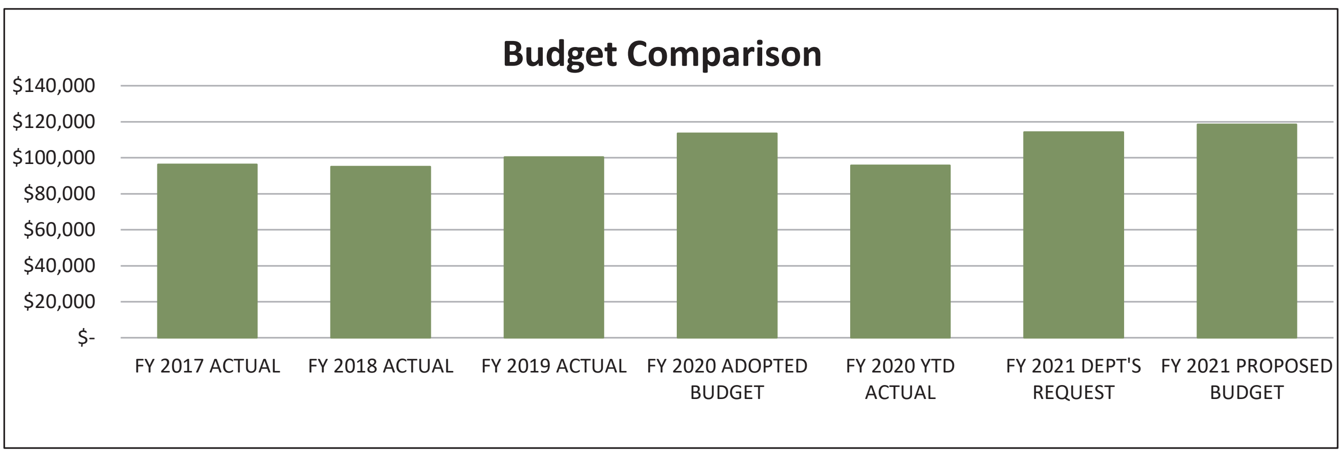
To provide educational and recreational opportunities as directed by the Deed of Trust set forth by the Park's founders. Myers Park & Event Center provides a premier facility to attract major equestrian, dog agility and livestock shows and events to Collin County, and provides opportunities for private,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 70,921	$ 78,600	$ 86,793	$ 92,388	$ 80,260	$ 93,027	$ 97,309
TRAINING	$ 1,940	$ -	$ 105	$ 1,200	$ -	$ 1,500	$ 1,500
OPERATIONS	$ 23,365	$ 16,365	$ 13,428	$ 20,017	$ 15,474	$ 19,717	$ 19,717
TOTAL	$ 96,226	$ 94,964	$ 100,327	$ 113,605	$ 95,734	$ 114,244	$ 118,526

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Farm Museum Coordinator	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



FY 2021 Proposed Budget Summary — Fire Marshal

PURPOSE

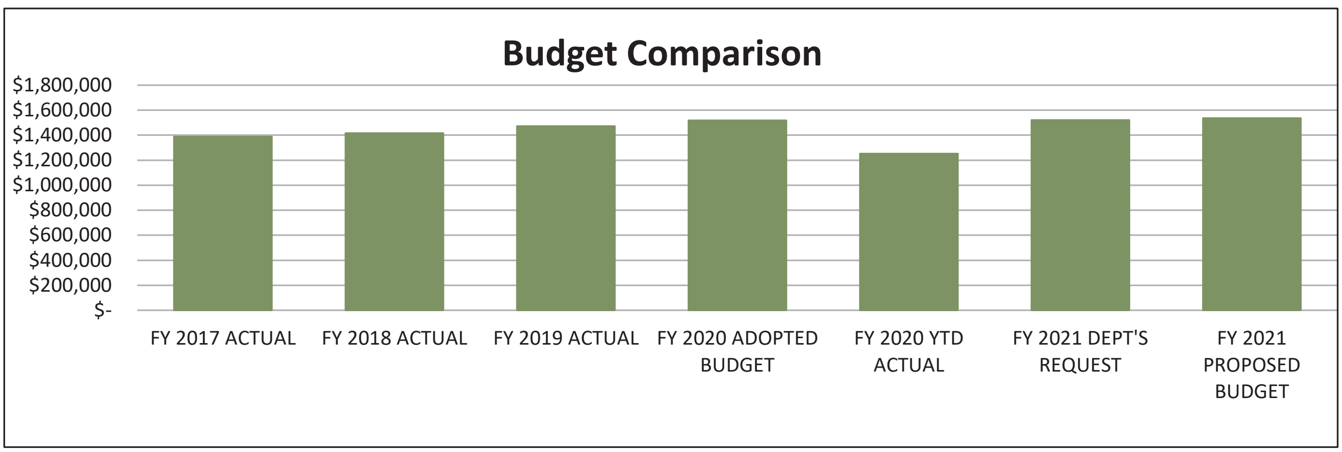
The Collin County Fire Marshal's Office offers a number of services which include fire investigations, resolving nuisance abatements, offers public education on fire prevention & performs inspections for commercial businesses in unincorporated areas in Collin County. The Fire Marshal's Office is dedicated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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 403,174	$ 443,278	$ 464,195	$ 503,915	$ 253,106	$ 502,175	$ 523,038
TRAINING	$ 4,257	$ 6,978	$ 4,182	$ 7,900	$ 3,018	$ 9,000	$ 9,000
OPERATIONS	$ 981,274	$ 965,536	$ 1,004,213	$ 1,006,976	$ 997,902	$ 1,010,979	$ 1,005,876
TOTAL	$ 1,388,705	$ 1,415,791	$ 1,472,590	$ 1,518,791	$ 1,254,026	$ 1,522,154	$ 1,537,914

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary

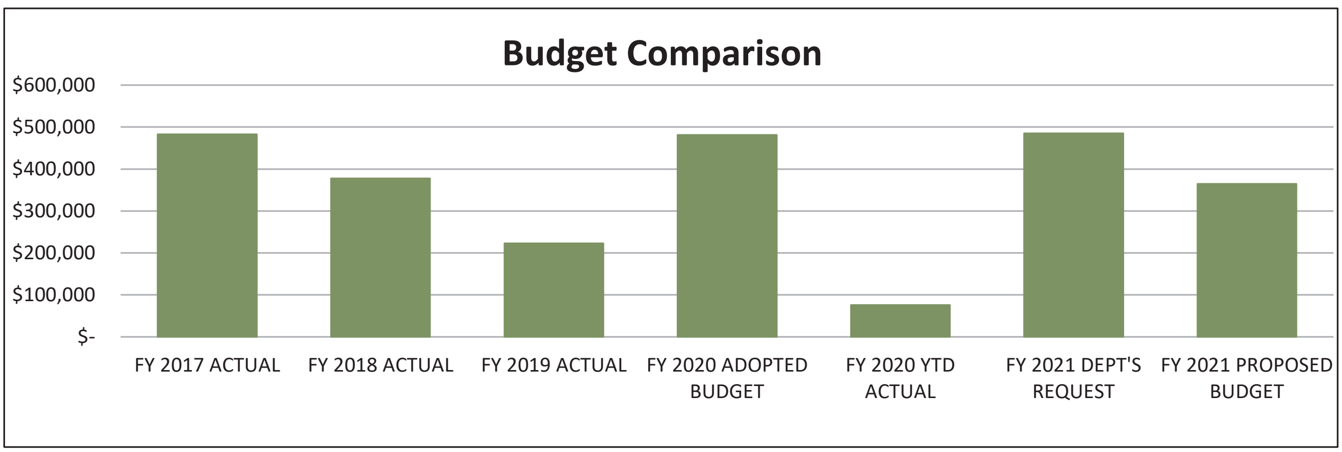
Fusion Center
Sheriff's Office

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 362,530	$ 365,640	$ 217,516	$ 461,924	$ 66,542	$ 465,749	$ 345,780
TRAINING	$ 10,057	$ 8,893	$ 3,964	$ 15,000	$ 7,808	$ 15,000	$ 15,000
OPERATIONS	$ 1,559	$ 2,988	$ 1,141	$ 3,920	$ 1,213	$ 3,920	$ 3,920
CAPITAL	$ 108,512	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 482,658	$ 377,521	$ 222,621	$ 480,844	$ 75,564	$ 484,669	$ 364,700

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Captain	0	0	1	1	0	0
Fusion Center Director	1	1	0	0	0	0
Intelligence Analyst	1	1	0	0	0	0
Research Analyst	2	2	2	2	0	2
Research Specialist	1	1	1	1	0	1
TOTAL	6	6	5	5	0	4



FY 2021 Proposed Budget Summary

GIS / Rural Addressing

Information Technology

PURPOSE

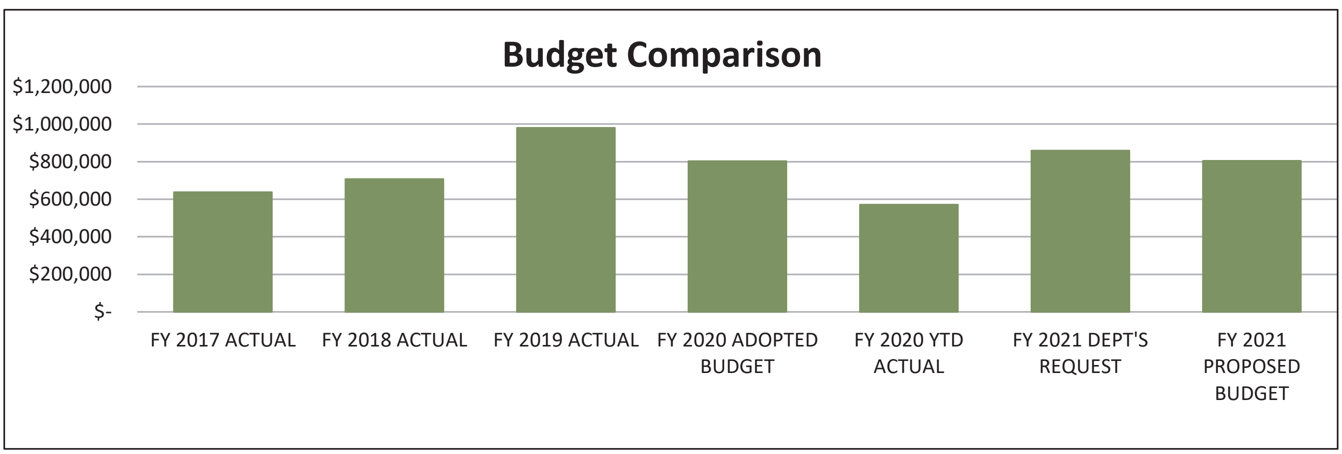
To develop, modify, analyze and manage location-based information.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 596,973	$ 652,175	$ 690,819	$ 720,461	$ 552,288	$ 772,781	$ 721,490
TRAINING	$ 23,994	$ 19,118	$ 21,839	$ 30,900	$ 7,000	$ 31,900	$ 30,900
OPERATIONS	$ 16,557	$ 36,232	$ 102,843	$ 51,550	$ 11,202	$ 54,983	$ 51,550
CAPITAL	$ -	$ -	$ 163,979	$ -	$ -	$ -	$ -
TOTAL	$ 637,525	$ 707,525	$ 979,480	$ 802,911	$ 570,490	$ 859,664	$ 803,940

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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	1	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	1	6



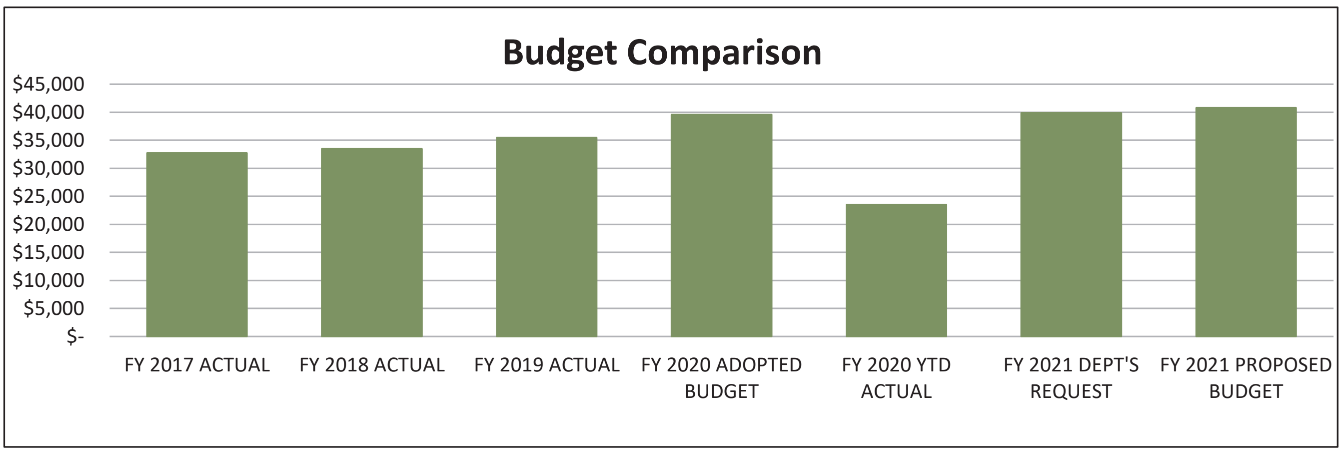
FY 2021 Proposed Budget Summary — Highway Patrol

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 32,751	$ 33,471	$ 35,488	$ 39,592	$ 23,553	$ 39,869	$ 40,787
TOTAL	$ 32,751	$ 33,471	$ 35,488	$ 39,592	$ 23,553	$ 39,869	$ 40,787

PERSONNEL

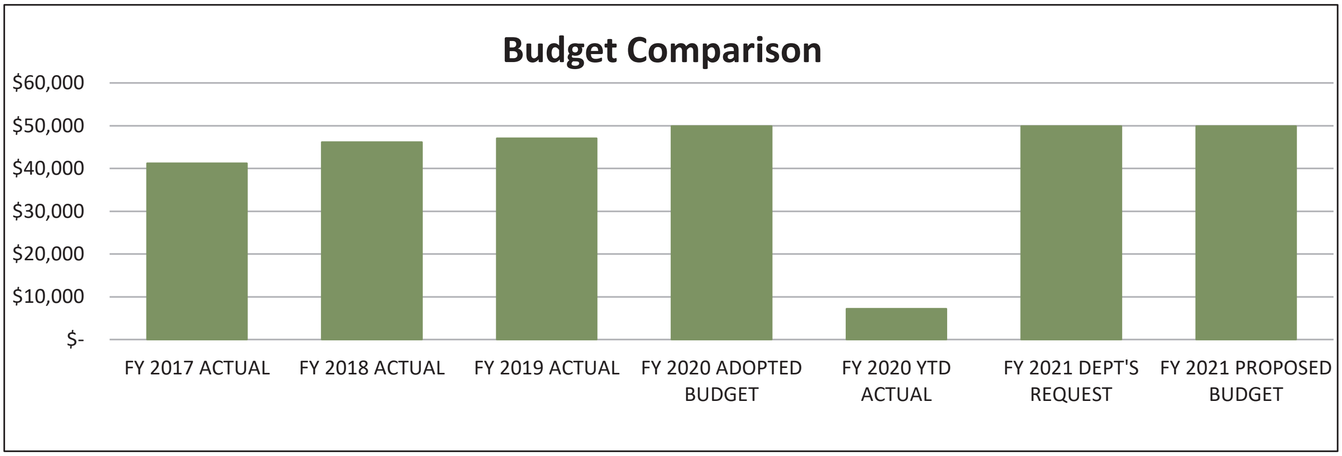
	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
PART-TIME POSITIONS						
Technician I	2	2	2	2	0	2
TOTAL	2	2	2	2	0	2



FY 2021 Proposed Budget Summary — Historical Commission

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 41,206	$ 46,184	$ 47,045	$ 49,900	$ 7,160	$ 49,900	$ 49,900
TOTAL	$ 41,206	$ 46,184	$ 47,045	$ 49,900	$ 7,160	$ 49,900	$ 49,900



FY 2021 Proposed Budget Summary — Human Resources

PURPOSE

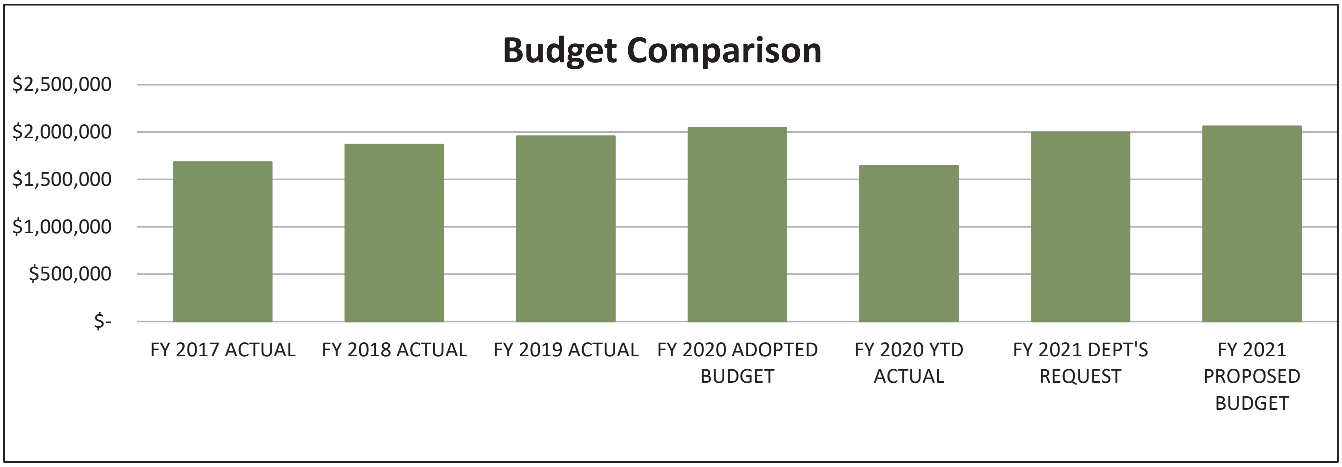
To create and deliver exemplary and innovative Human Resource and Risk Management services, processes, and solutions that contribute to the overall objectives of Collin County.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 1,642,311	$ 1,832,236	$ 1,921,893	$ 1,983,498	$ 1,611,774	$ 1,946,253	$ 2,010,408
TRAINING	$ 24,122	$ 20,045	$ 23,153	$ 32,600	$ 2,148	$ 32,600	$ 32,600
OPERATIONS	$ 10,491	$ 14,829	$ 11,137	$ 21,242	$ 14,327	$ 18,355	$ 16,912
CAPITAL	$ 6,706	$ -	$ -	$ 6,720	$ 12,157	$ -	$ -
TOTAL	$ 1,683,630	$ 1,867,111	$ 1,956,182	$ 2,044,060	$ 1,640,405	$ 1,997,208	$ 2,059,920

PERSONNEL

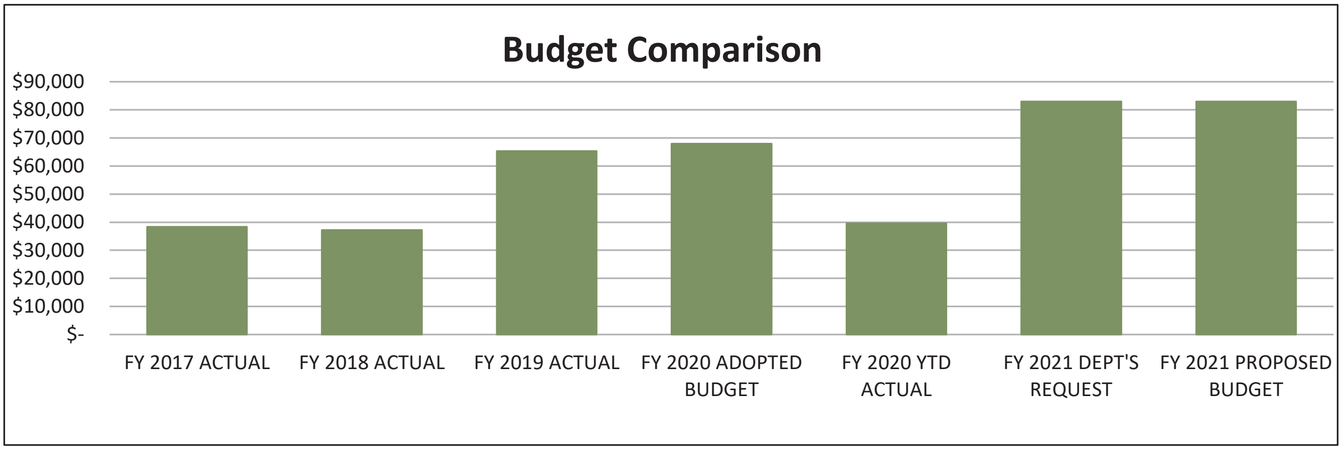
	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Asst Director of HR	1	1	1	1	0	1
Benefits Representative	3	3	3	3	0	3
Director of Human Resources	1	1	1	1	0	1
Functional Analyst	2	2	2	2	0	2
Human Resources Manager	1	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	4	4	0	4
Payroll Coordinator	2	2	2	2	0	2
Sr. Benefits Representative	1	1	1	1	0	1
TOTAL	18	18	19	19	0	19



FY 2021 Proposed Budget Summary — Human Resources - Shared

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
TRAINING	$ 6,000	$ 6,000	$ 6,000	$ 8,500	$ 6,000	$ 8,500	$ 8,500
OPERATIONS	$ 32,387	$ 31,182	$ 59,389	$ 59,500	$ 33,592	$ 74,500	$ 74,500
TOTAL	$ 38,387	$ 37,182	$ 65,389	$ 68,000	$ 39,592	$ 83,000	$ 83,000



FY 2021 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

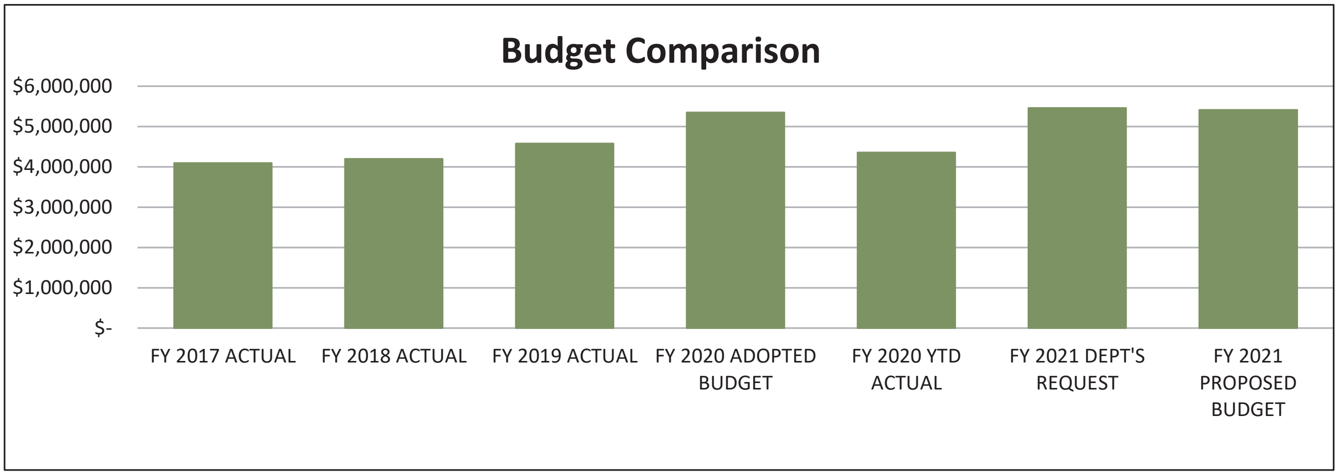
	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 3,834,981	$ 4,014,154	$ 4,374,726	$ 4,959,358	$ 4,031,135	$ 5,063,548	$ 5,027,194
TRAINING	$ 124,825	$ 147,282	$ 165,371	$ 232,575	$ 41,483	$ 238,575	$ 232,575
OPERATIONS	$ 90,500	$ 29,908	$ 25,054	$ 154,072	$ 83,130	$ 159,437	$ 155,270
CAPITAL	$ 46,442	$ 5,685	$ 16,548	$ -	$ 203,638	$ -	$ -
TOTAL	$ 4,096,748	$ 4,197,029	$ 4,581,699	$ 5,346,005	$ 4,359,385	$ 5,461,560	$ 5,415,039

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Application Administrator	1	1	1	1	0	1
Asst Director of IT	1	1	0	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	1	2
Deputy Chief Information Officer	0	0	1	1	0	1
Functional Analyst	1	1	1	1	0	1
Help Desk Support Specialist	2	2	2	2	0	2
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	2	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	6	6	0	6
Office Coordinator	1	1	1	1	0	1
Operation Supervisor	1	1	1	1	0	1
Project Manager	1	1	1	1	0	1
Security Engineer	0	0	0	0	1	0
Senior Network Administrator	1	1	1	1	0	1
Senior System Analyst/Prog	2	2	2	3	0	3
SQL Database Analyst	1	1	1	1	-1	0
System Analyst/Programmer	3	3	5	4	0	4

FULL-TIME POSITIONS CONTINUED

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
System Programming Supervisor	1	1	1	1	0	1
Web Development Programmer	1	1	1	1	0	1
TOTAL	34	36	39	39	1	39

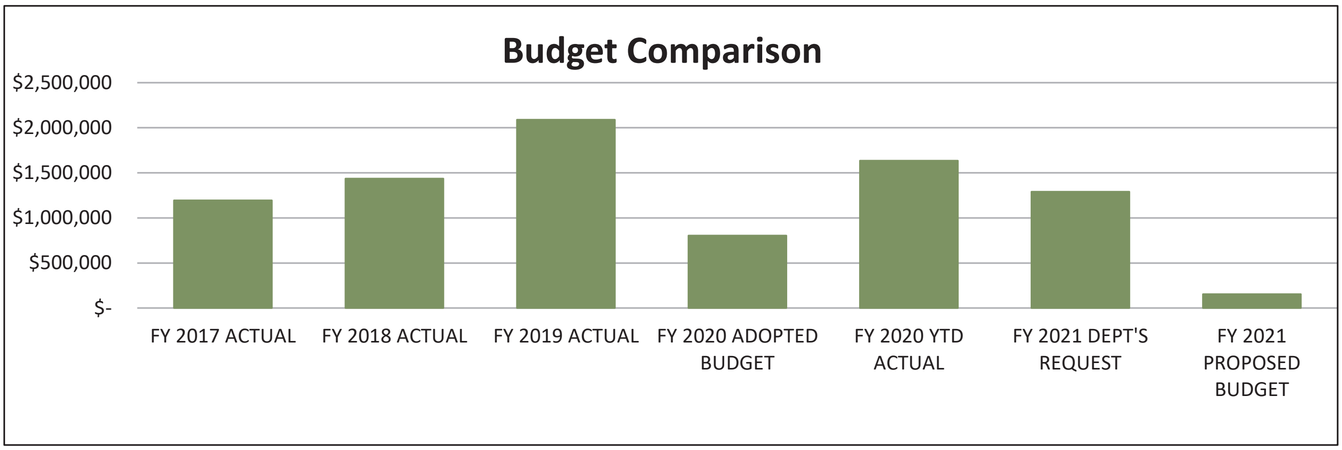


PURPOSE

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

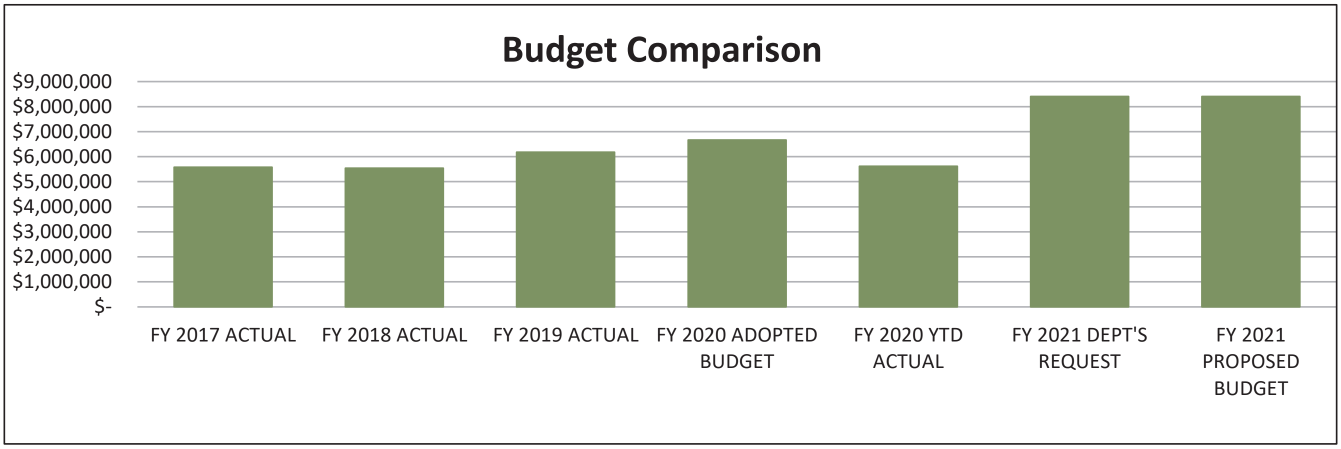
	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
TRAINING	$ 6,873	$ 4,655	$ -	$ 9,000	$ -	$ 9,000	$ 9,000
OPERATIONS	$ 464,941	$ 425,382	$ 746,752	$ 794,182	$ 574,023	$ 149,312	$ 143,792
CAPITAL	$ 722,398	$ 1,006,175	$ 1,342,724	$ -	$ 1,061,892	$ 1,132,465	$ -
TOTAL	$ 1,194,212	$ 1,436,212	$ 2,089,476	$ 803,182	$ 1,635,915	$ 1,290,777	$ 152,792



FY 2021 Proposed Budget Summary — Inmate Health

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 5,581,730	$ 5,545,579	$ 6,186,383	$ 6,661,764	$ 5,622,259	$ 8,410,000	$ 8,410,000
TOTAL	$ 5,581,730	$ 5,545,579	$ 6,186,383	$ 6,661,764	$ 5,622,259	$ 8,410,000	$ 8,410,000



FY 2021 Proposed Budget Summary

Inmate Transfer
Sheriff's Office

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.

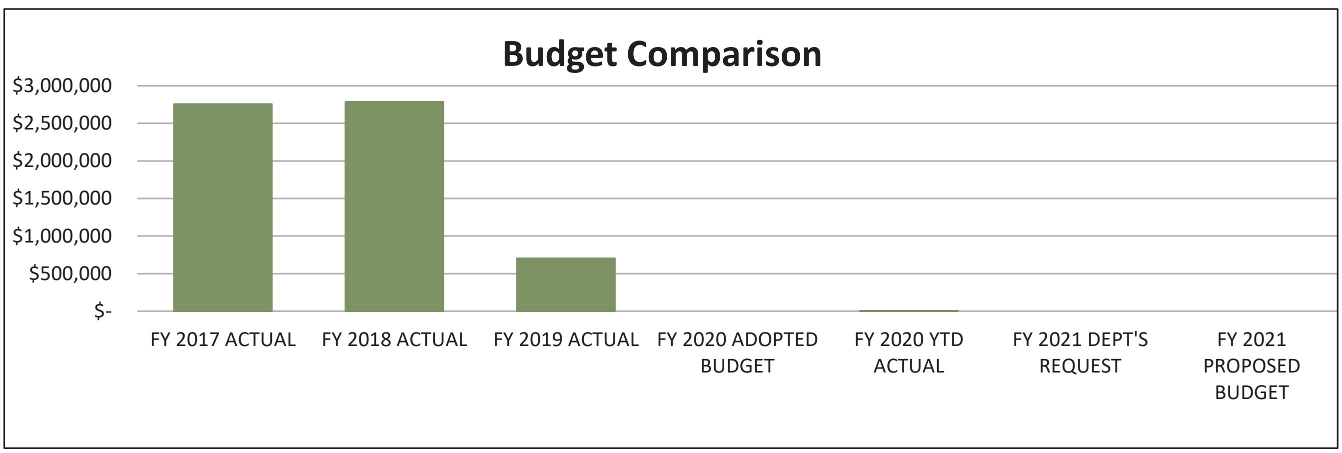
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 2,708,631	$ 2,761,485	$ 675,914	$ -	$ -	$ -	$ -
TRAINING	$ 10,094	$ 2,827	$ 8,843	$ -	$ -	$ -	$ -
OPERATIONS	$ 9,669	$ 23,105	$ 19,833	$ -	$ 816	$ -	$ -
CAPITAL	$ 30,865	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 2,759,259	$ 2,787,417	$ 704,590	$ -	$ 816	$ -	$ -

Inmate Transfer department was consolidated into Jail Operations in FY 2020.

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Courthouse Deputy	5	5	0	0	0	0
Jail Sergeant	3	3	0	0	0	0
Lieutenant	1	1	0	0	0	0
Transport Officer	28	28	0	0	0	0
TOTAL	37	37	0	0	0	0

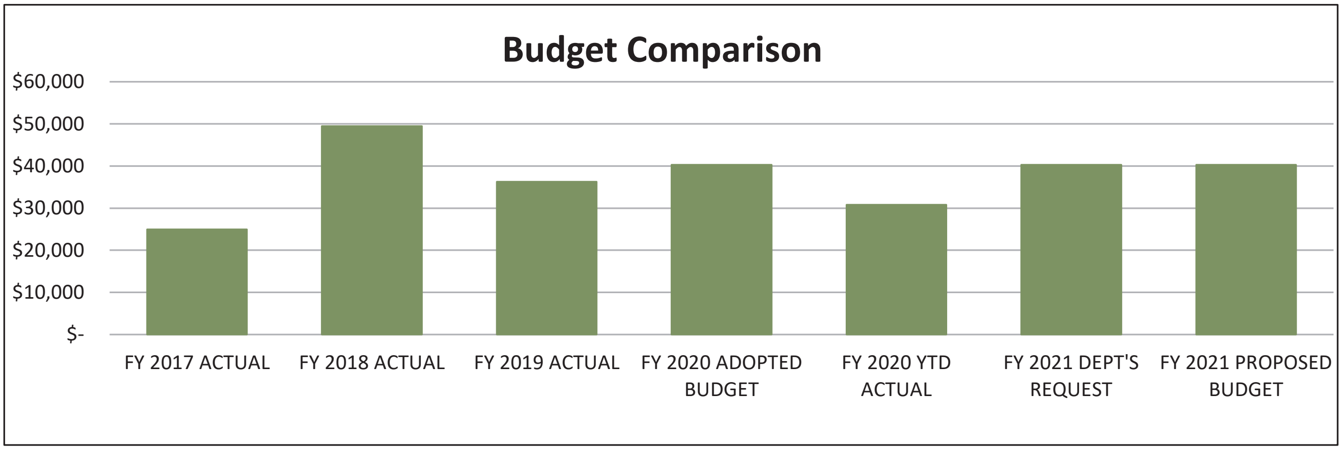


FY 2021 Proposed Budget Summary

Jail Café
Sheriff's Office

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 24,955	$ 42,448	$ 36,258	$ 40,300	$ 30,824	$ 40,300	$ 40,300
CAPITAL	$ -	$ 7,049	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 24,955	$ 49,497	$ 36,258	$ 40,300	$ 30,824	$ 40,300	$ 40,300



FY 2021 Proposed Budget Summary

Jail Operations

Sheriff's Office

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

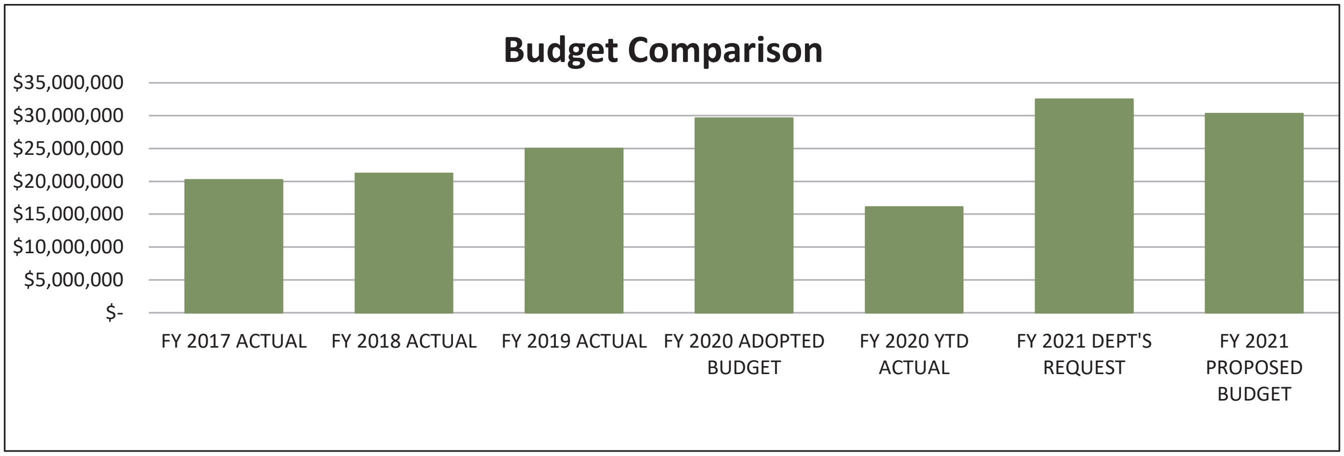
	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 18,343,840	$ 19,405,268	$ 22,721,591	$ 27,070,274	$ 14,451,807	$ 29,805,116	$ 27,692,062
TRAINING	$ 33,536	$ 46,745	$ 28,957	$ 72,126	$ 34,414	$ 92,340	$ 76,800
OPERATIONS	$ 1,859,009	$ 1,737,972	$ 2,268,805	$ 2,505,550	$ 1,585,186	$ 2,620,422	$ 2,521,577
CAPITAL	$ 3,555	$ 22,715	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 20,239,940	$ 21,212,701	$ 25,019,353	$ 29,647,950	$ 16,071,407	$ 32,517,878	$ 30,290,439

PERSONNEL

FULL-TIME POSITIONS	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
Administrative Secretary	2	2	2	2	0	2
Assistant Chief Deputy	0	0	1	1	0	1
Captain	6	6	6	4	0	4
Commander	0	0	1	2	0	2
Community Corrections Officer	1	1	1	1	0	1
Courthouse Deputy	0	0	1	1	0	1
Detention Officer	208	218	269	269	51	269
Food Service Supervisor	1	1	1	1	0	1
Food Service Technician	5	5	9	9	0	9
Information Clerk / Receptionist JCV	5	5	7	7	-1	6
Inmate Program Coordinator	1	1	1	1	0	1
Inventory Control Clerk	1	1	0	0	0	0
Jail Administrator	1	1	0	0	0	0
Jail Case Coordinator	1	1	1	1	0	1
Jail Case Officer	3	3	3	3	0	3
Jail Sergeant	11	15	24	27	0	27
Lieutenant	12	12	14	12	4	14
Secretary	2	2	1	1	0	1

PERSONNEL CONTINUED

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
PART-TIME POSITIONS						
Detention Officer	0	0	16	16	0	16
Inventory Control Clerk	0	0	0	0	0	0
TOTAL	260	274	358	358	54	359



FY 2021 Proposed Budget Summary

Jury Management
District Clerk

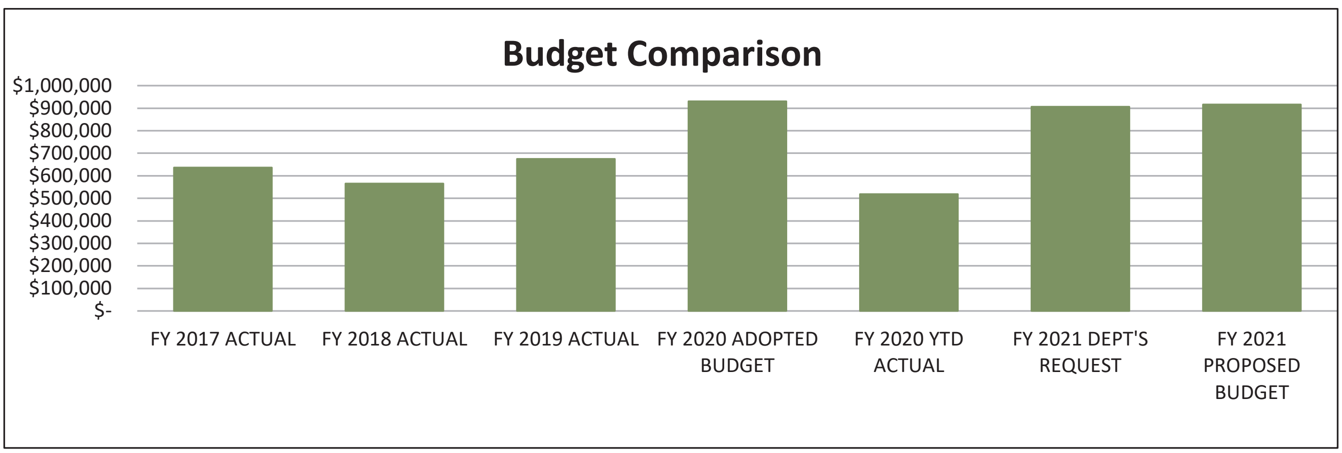
PURPOSE
To supply each Collin County District, County-Court-at-Law, and J. P. Court a pool of prospective jurors from which to select a fair and impartial jury in every case requesting a jury trial. To see that each juror receives the compensation entitled to them for the number of days served on a Collin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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 254,100	$ 263,813	$ 281,257	$ 292,093	$ 219,252	$ 266,848	$ 275,561
TRAINING	$ 513	$ 2,511	$ 4,724	$ 10,000	$ -	$ 10,000	$ 10,000
OPERATIONS	$ 381,934	$ 298,485	$ 339,660	$ 628,412	$ 174,895	$ 630,246	$ 630,246
CAPITAL	$ -	$ -	$ 48,700	$ -	$ 125,120	$ -	$ -
TOTAL	$ 636,547	$ 564,808	$ 674,341	$ 930,505	$ 519,267	$ 907,094	$ 915,807

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Deputy District Clerk II	4	4	4	4	0	4
TOTAL	4	4	4	4	0	4



FY 2021 Proposed Budget Summary — Justice of the Peace, Shared

PURPOSE

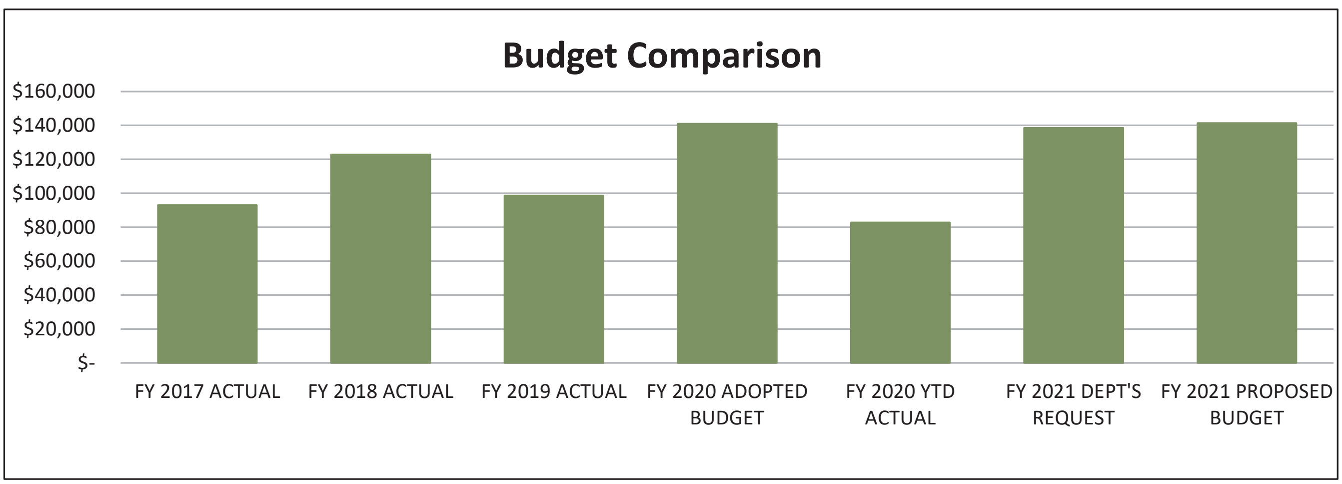
The Justice of the Peace's primary function is to hold civil court both justice and small claims as quickly and judiciously as possible to relieve the caseload of the higher courts. In addition to these functions the court has criminal jurisdiction of such cases as bad checks, truancy, some traffic offenses, 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.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 91,948	$ 119,480	$ 94,208	$ 99,961	$ 79,926	$ 97,570	$ 100,422
TRAINING	$ 1,012	$ 1,125	$ 1,303	$ 1,300	$ 130	$ 1,300	$ 1,300
OPERATIONS	$ -	$ 2,203	$ 3,172	$ 39,690	$ 2,816	$ 39,690	$ 39,690
TOTAL	$ 92,960	$ 122,808	$ 98,683	$ 140,951	$ 82,872	$ 138,560	$ 141,412

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Functional Analyst	1	1	1	1	0	1
Legal Clerk I	2	0	0	0	0	0
TOTAL	3	1	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.

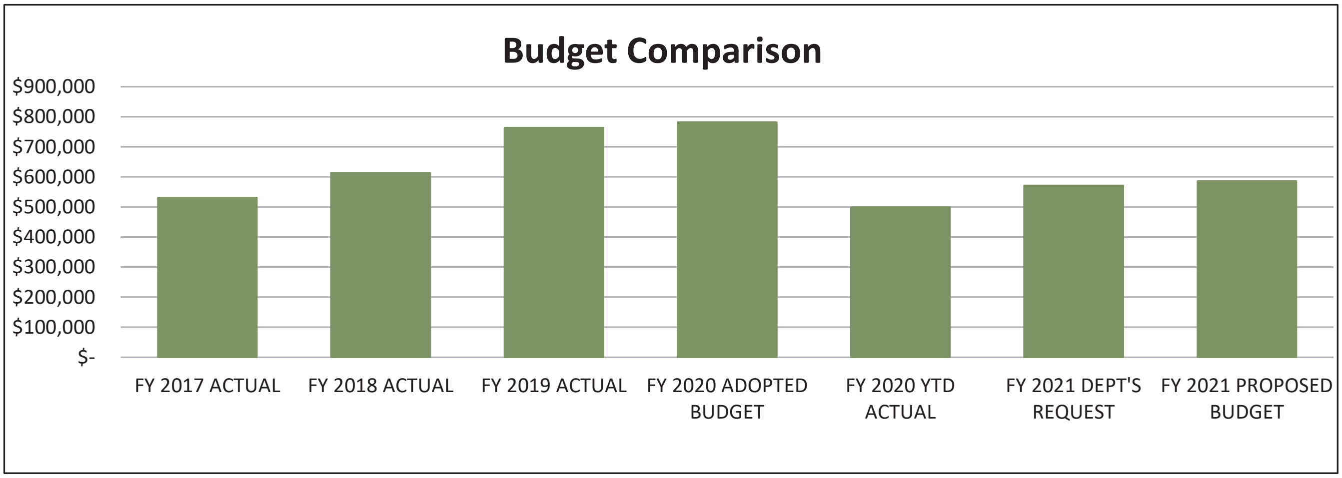
This court is also responsible for the collection of fees for the court, warrant issuance, various types of civil processes, issuance of summons, assignment and monitoring of community service, monitoring compliance of mandatory drug and alcohol rehabilitation courses as well as probated sentences and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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 523,543	$ 604,066	$ 754,576	$ 770,900	$ 496,457	$ 557,804	$ 574,593
TRAINING	$ 4,829	$ 7,187	$ 6,384	$ 8,200	$ 961	$ 8,200	$ 8,200
OPERATIONS	$ 2,221	$ 2,568	$ 3,119	$ 3,350	$ 1,807	$ 5,667	$ 3,350
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 530,593	$ 613,820	$ 764,079	$ 782,450	$ 499,224	$ 571,671	$ 586,143

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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	0	4
Legal Clerk II	1	1	1	1	0	1
Legal Clerk I - Magistration	0	2	0	0	0	0
Legal Clerk II - Magistration	0	1	0	0	0	0
TOTAL	7	10	7	7	0	7


Budget Comparison
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
FY 2017 ACTUAL
FY 2018 ACTUAL
FY 2019 ACTUAL
FY 2020 ADOPTED BUDGET
FY 2020 YTD ACTUAL
FY 2021 DEPT'S REQUEST
FY 2021 PROPOSED BUDGET

PURPOSE

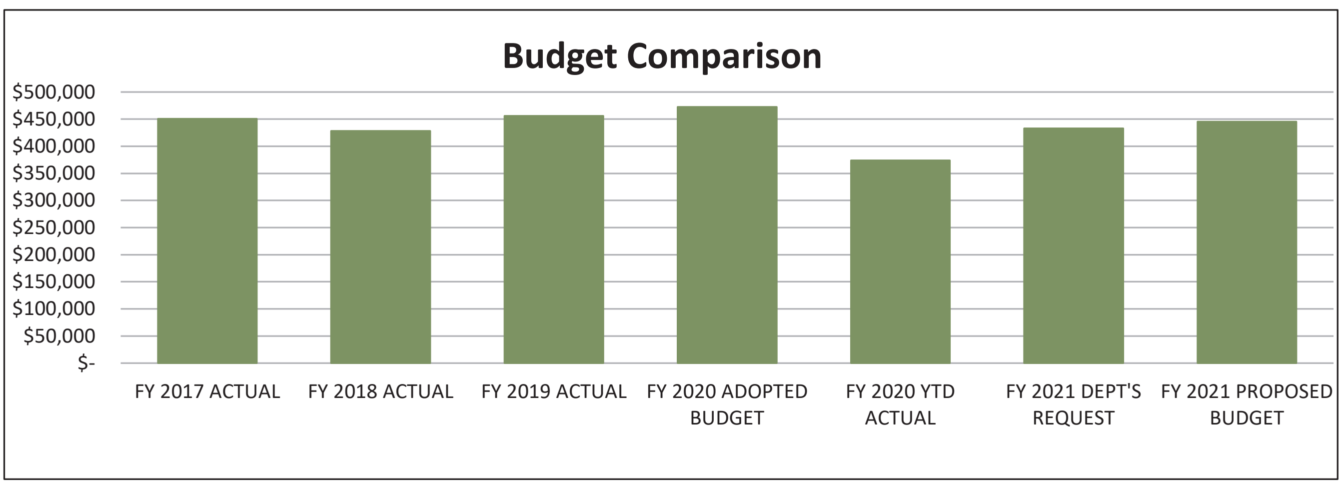
To be a standard setting Justice Court in serving the public by providing the most accurate, prompt and professional customer service to citizens while also furnishing a safe, equitable, well trained and rewarding working environment to the employees of the Court.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 439,711	$ 418,875	$ 441,884	$ 456,278	$ 367,610	$ 416,955	$ 429,156
TRAINING	$ 5,979	$ 2,994	$ 8,415	$ 9,759	$ 755	$ 9,759	$ 9,759
OPERATIONS	$ 4,888	$ 6,269	$ 5,745	$ 6,400	$ 5,390	$ 6,400	$ 6,400
TOTAL	$ 450,578	$ 428,137	$ 456,044	$ 472,437	$ 373,755	$ 433,114	$ 445,315

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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	2	2	2	2	0	2
Legal Clerk II	1	1	1	1	0	1
TOTAL	5	5	5	5	0	5



FY 2021 Proposed Budget Summary

Justice of the Peace, Pct. 3-1

PURPOSE

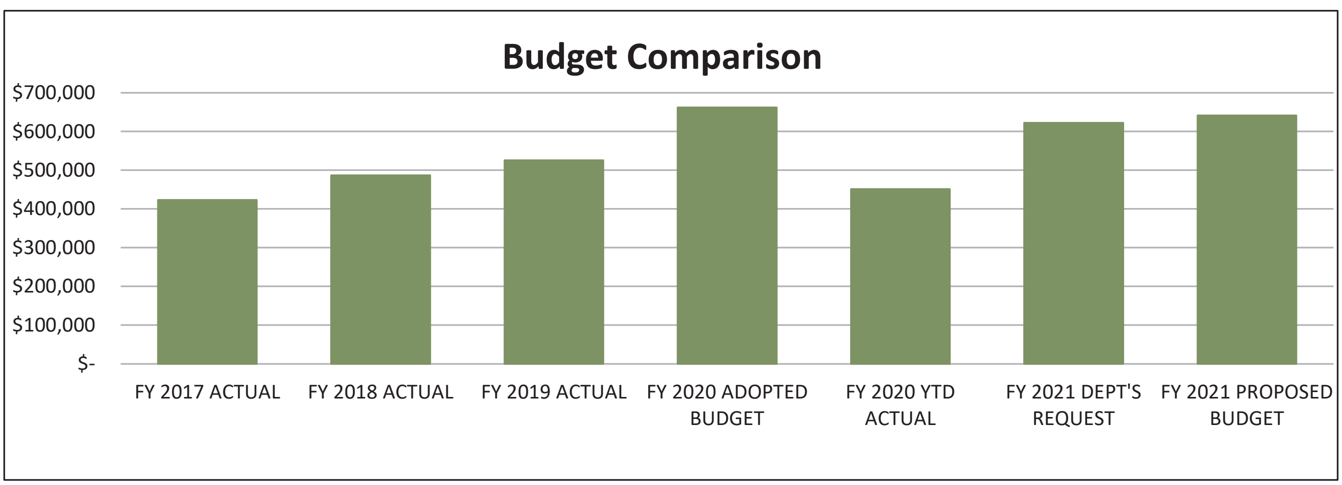
The purpose of the Justice Court is to serve as the "People's Court". In order for the court to be accessible and functional to the citizens, it must have an attitude of service and this must be demonstrated throughout it's conduct. It is and shall continue to be the court's mission to understand the 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 413,406	$ 476,222	$ 513,256	$ 644,190	$ 448,295	$ 604,994	$ 624,502
TRAINING	$ 6,487	$ 6,644	$ 7,652	$ 10,200	$ 1,236	$ 10,200	$ 10,200
OPERATIONS	$ 3,396	$ 4,566	$ 4,923	$ 8,315	$ 2,317	$ 7,130	$ 7,130
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 423,290	$ 487,432	$ 525,831	$ 662,705	$ 451,848	$ 622,324	$ 641,832

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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	6	6	0	6
Legal Clerk II	1	1	1	1	0	1
TOTAL	7	7	9	9	0	9



FY 2021 Proposed Budget Summary

Justice of the Peace, Pct. 3-2

PURPOSE

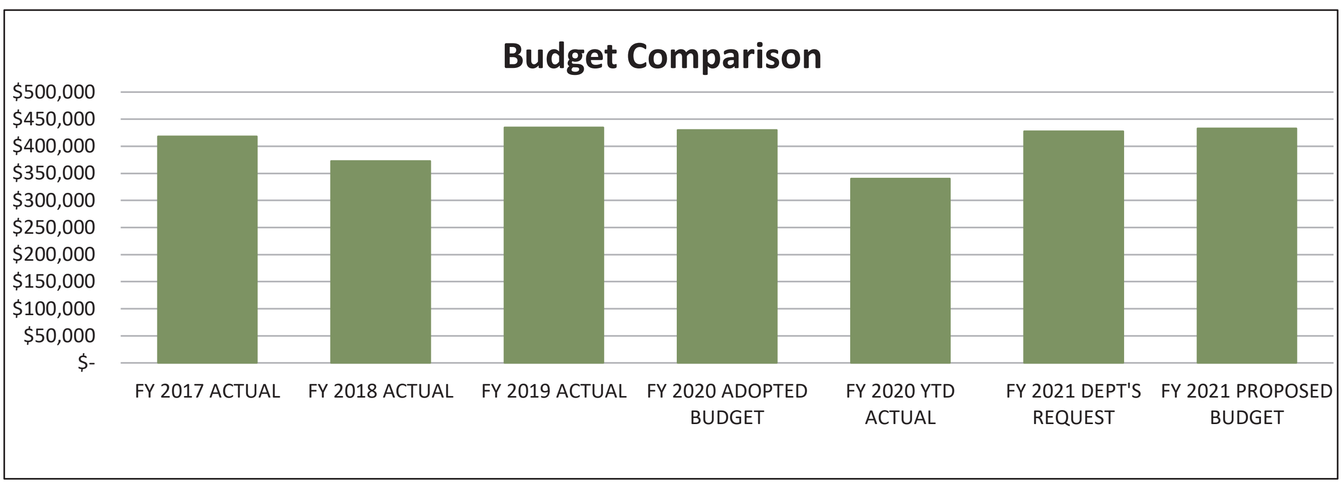
To provide efficient, friendly and professional service to all citizens who come into contact with this Justice of the Peace Office. The Court is responsible for maintaining, processing, and hearing cases filed by state and county agencies, local businesses and citizens. We provide a Civil Night Court 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 408,990	$ 367,684	$ 424,845	$ 418,425	$ 336,020	$ 405,254	$ 418,485
TRAINING	$ 4,487	$ 994	$ 5,557	$ 5,500	$ 1,745	$ 13,500	$ 6,000
OPERATIONS	$ 4,502	$ 3,798	$ 4,095	$ 6,230	$ 2,326	$ 9,092	$ 8,397
TOTAL	$ 417,979	$ 372,476	$ 434,497	$ 430,155	$ 340,092	$ 427,846	$ 432,882

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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	2	2	2	2	0	2
Legal Clerk II	1	1	1	1	0	1
TOTAL	5	5	5	5	0	5



FY 2021 Proposed Budget Summary — Justice of the Peace, Pct. 4

PURPOSE

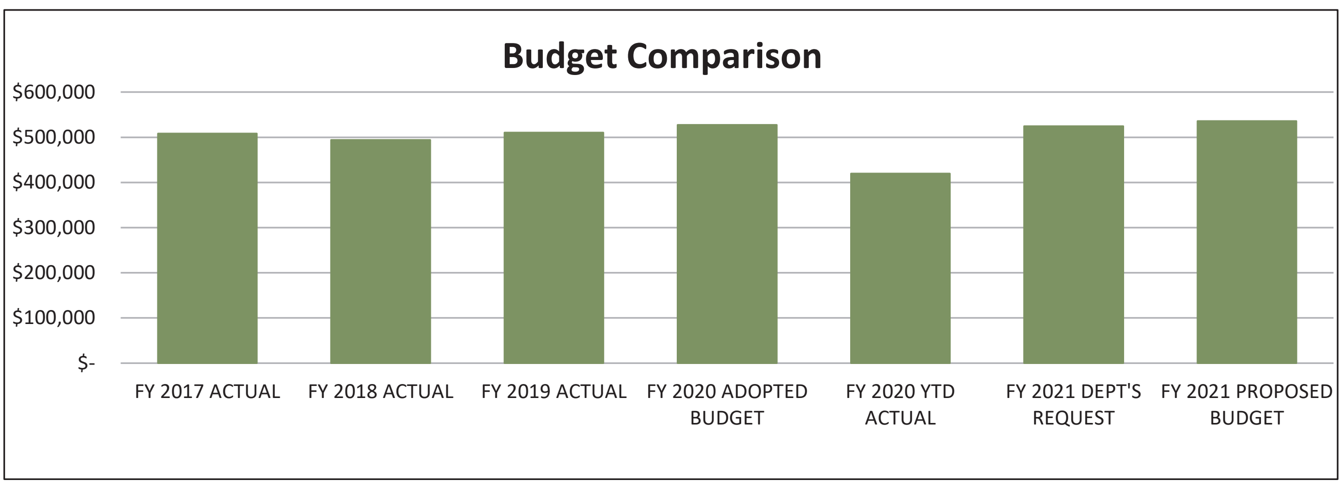
Justice of the Peace Courts were created by Section 19, Article V of the Texas Constitution with original jurisdiction in criminal cases punishable by fine only (or fine and a sanction not consisting of confinement) and exclusive jurisdiction in civil matters where the amount in controversy is two hundred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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 504,245	$ 489,499	$ 505,819	$ 512,613	$ 416,787	$ 509,913	$ 521,299
TRAINING	$ 773	$ 555	$ 1,949	$ 9,000	$ 362	$ 7,500	$ 7,500
OPERATIONS	$ 3,151	$ 3,688	$ 2,534	$ 5,436	$ 2,175	$ 6,936	$ 6,936
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 508,168	$ 493,743	$ 510,302	$ 527,049	$ 419,324	$ 524,349	$ 535,735

PERSONNEL

FULL-TIME POSITIONS	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
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	4	4	0	4
Legal Clerk II	1	1	1	1	0	1
TOTAL	8	8	7	7	0	7



FY 2021 Proposed Budget Summary — Juvenile Detention

PURPOSE

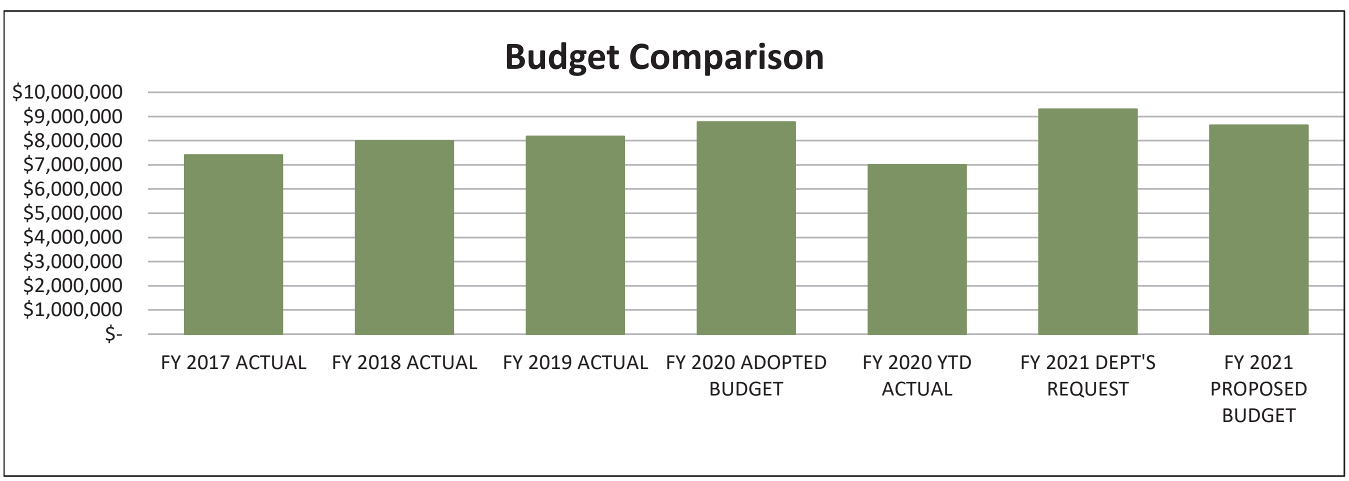
To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 6,733,872	$ 7,262,727	$ 7,450,970	$ 7,918,213	$ 6,360,795	$ 8,383,398	$ 7,759,063
TRAINING	$ 13,418	$ 9,444	$ 21,504	$ 39,027	$ 3,159	$ 44,027	$ 39,027
OPERATIONS	$ 666,241	$ 697,355	$ 707,181	$ 811,339	$ 636,399	$ 870,108	$ 845,274
CAPITAL	$ -	$ 22,443	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 7,413,531	$ 7,991,970	$ 8,179,655	$ 8,768,579	$ 7,000,353	$ 9,297,533	$ 8,643,364

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 Unit Supervisor	5	5	5	5	0	5
Juvenile Supervision Officer	82	82	78	78	12	78
Juvenile Services Compliance Officer	1	1	1	1	0	1
Juv Det Superintendent	1	1	1	1	0	1
Lead Juvenile Supervision Officer	0	0	4	4	0	4
TOTAL	92	92	92	92	12	92



FY 2021 Proposed Budget Summary — Juvenile Justice Alternative Education

PURPOSE

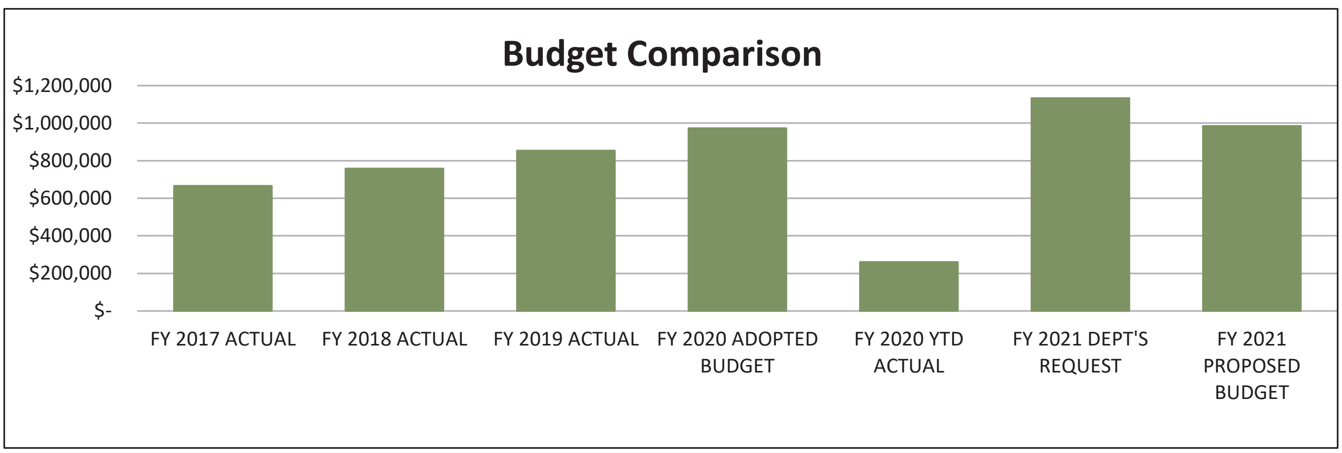
To provide educational services to every juvenile who is expelled from public schools.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 453,014	$ 470,133	$ 503,152	$ 532,591	$ 260,271	$ 529,559	$ 544,229
TRAINING	$ 5,613	$ 4,719	$ 4,803	$ 6,000	$ 1,625	$ 6,000	$ 6,000
OPERATIONS	$ 208,831	$ 284,696	$ 345,735	$ 434,837	$ -	$ 598,380	$ 434,837
TOTAL	$ 667,458	$ 759,548	$ 853,690	$ 973,428	$ 261,896	$ 1,133,939	$ 985,066

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Juvenile Alt Educ Prog Coord	1	1	1	1	0	1
Juvenile Probation Officer	5	5	5	5	0	5
TOTAL	6	6	6	6	0	6



FY 2021 Proposed Budget Summary — Juvenile Probation

PURPOSE

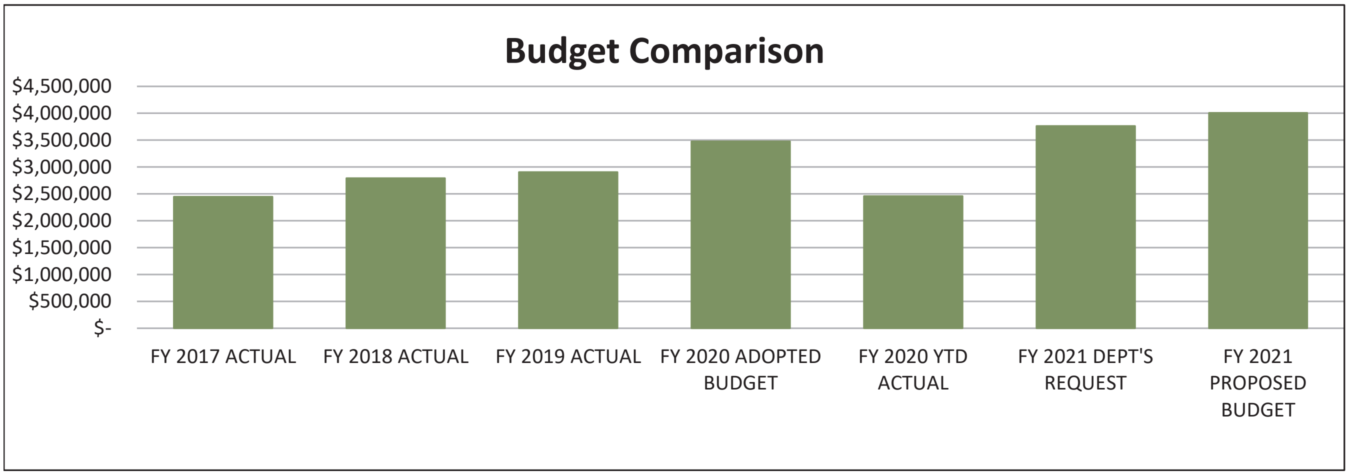
To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 1,924,897	$ 2,180,809	$ 2,349,141	$ 2,852,586	$ 2,072,554	$ 3,105,954	$ 3,390,929
TRAINING	$ 56,448	$ 49,867	$ 35,729	$ 62,080	$ 23,612	$ 64,330	$ 62,080
OPERATIONS	$ 464,656	$ 559,500	$ 523,234	$ 559,954	$ 365,359	$ 593,737	$ 555,012
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 2,446,000	$ 2,790,176	$ 2,908,104	$ 3,474,620	$ 2,461,524	$ 3,764,021	$ 4,008,021

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	3	3	3	3	0	3
Adolescent Counselor	5	5	5	5	1	5
Adolescent Counselor-CTD Grant	0	0	0	1	0	1
Assistant Director	1	1	1	1	0	1
Budget Technician	0	0	1	1	0	1
Clinical Services Coordinator	1	1	1	1	0	1
Director of Juvenile Services	1	1	1	1	0	1
Functional Analyst	1	1	1	1	0	1
Juvenile Court Liaison	1	1	1	1	1	2
Juvenile Court Liaison-CTD Grant	0	0	0	1	0	1
Juvenile Probation Officer-DSA Grant	0	0	0	2	0	2
Juvenile Probation Officer	21	21	21	21	1	20
Juvenile Probation Unit Supervisor	3	3	3	3	0	3
Juvenile Resource/Special	1	1	1	1	0	1
Lead Juvenile Probation Officer	4	4	4	4	0	4
Office Coordinator	1	1	1	1	0	1
Secretary	1	1	1	1	0	1
PART-TIME POSITIONS						
Juvenile Probation Officer-CTD Grant	0	0	0	1	0	1
TOTAL	44	44	45	50	3	50


Budget Comparison
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
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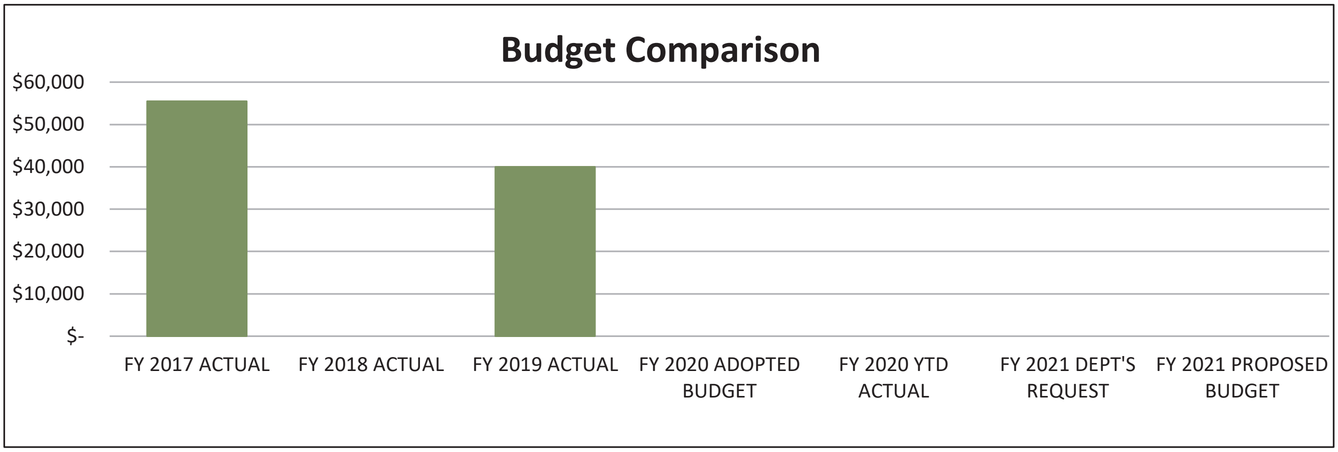
FY 2017 ACTUAL
FY 2018 ACTUAL
FY 2019 ACTUAL
FY 2020 ADOPTED BUDGET
FY 2020 YTD ACTUAL
FY 2021 DEPT'S REQUEST
FY 2021 PROPOSED BUDGET

FY 2021 Proposed Budget Summary — Libraries

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 55,461	$ -	$ 39,963	$ -	$ -	$ -	$ -
TOTAL	$ 55,461	$ -	$ 39,963	$ -	$ -	$ -	$ -



PURPOSE

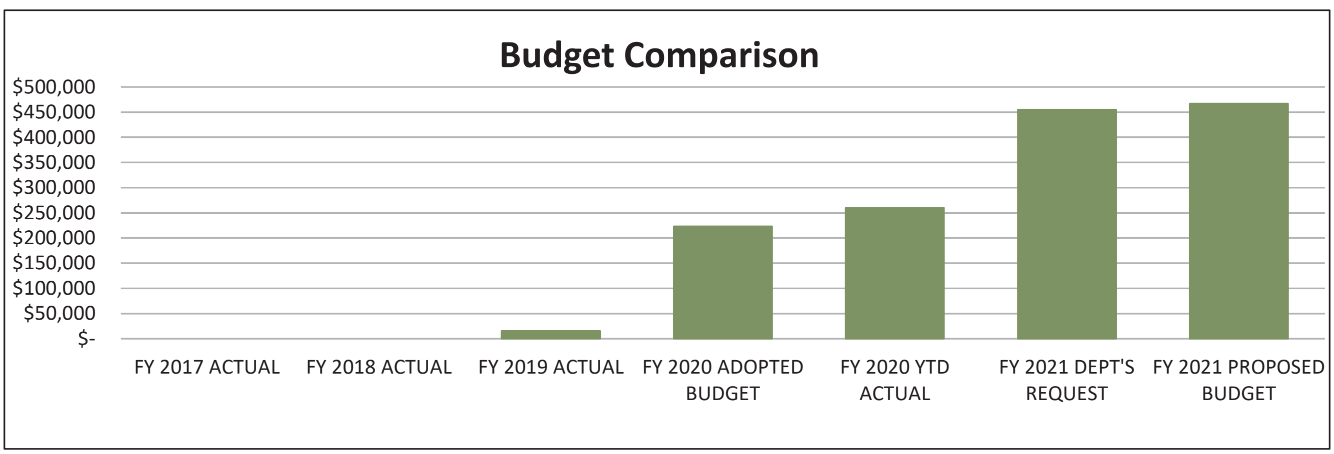
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ -	$ -	$ 6,758	$ 180,138	$ 242,545	$ 397,822	$ 410,259
TRAINING	$ -	$ -	$ -	$ 2,500	$ -	$ 2,500	$ 2,500
OPERATIONS	$ -	$ -	$ 8,762	$ 40,350	$ 17,698	$ 54,539	$ 54,539
TOTAL	$ -	$ -	$ 15,521	$ 222,988	$ 260,243	$ 454,861	$ 467,298

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Magistrate Judge	0	0	1	1	0	1
Lead Clerk	0	0	0	1	0	1
Legal Clerk I	0	0	0	2	0	2
PART-TIME POSITIONS						
Legal Clerk I	0	0	0	1	0	1
TOTAL	0	0	1	5	0	5



FY 2021 Proposed Budget Summary — Medical Examiner

PURPOSE

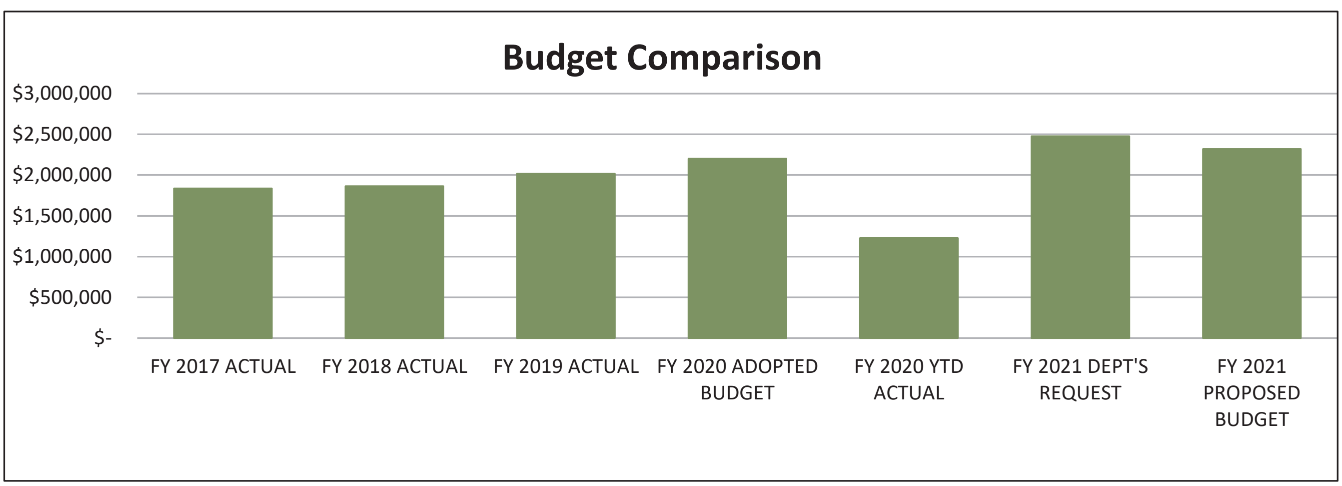
The purpose of the Medical Examiner's Office is serve the public and judicial needs of Collin County by investigating each death reported to establish a competent cause and manner of death in accordance with Medical Examiner Law in the Texas Code of Criminal Procedure, Article 49.25. The law also assigns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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 1,286,845	$ 1,355,165	$ 1,492,645	$ 1,623,689	$ 825,228	$ 1,841,199	$ 1,732,810
TRAINING	$ 7,591	$ 7,209	$ 6,161	$ 9,300	$ 3,922	$ 18,500	$ 10,500
OPERATIONS	$ 543,553	$ 499,957	$ 506,136	$ 571,039	$ 399,954	$ 599,557	$ 577,153
CAPITAL	$ -	$ -	$ 13,200	$ -	$ -	$ 20,000	$ -
TOTAL	$ 1,837,989	$ 1,862,331	$ 2,018,142	$ 2,204,028	$ 1,229,104	$ 2,479,256	$ 2,320,463

PERSONNEL

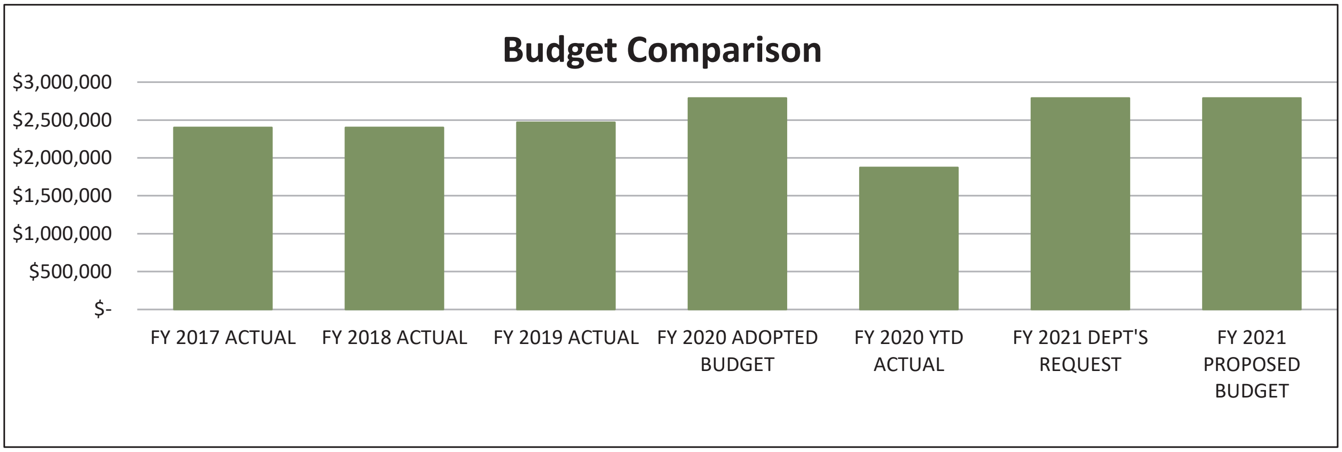
	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Assistant Medical Examiner	1	1	1	1	0	1
Autopsy Technician	1	1	1	1	1	2
Chief Field Agent	1	1	1	1	0	1
Field Agent (Title Change)	-1	0	0	0	0	0
Field Agent	6	6	6	6	2	6
Medical 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	0	0
TOTAL	11	12	12	12	3	13



FY 2021 Proposed Budget Summary MHMR

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 2,400,732	$ 2,402,090	$ 2,470,934	$ 2,791,303	$ 1,872,477	$ 2,791,303	$ 2,791,303
TOTAL	$ 2,400,732	$ 2,402,090	$ 2,470,934	$ 2,791,303	$ 1,872,477	$ 2,791,303	$ 2,791,303



FY 2021 Proposed Budget Summary

Minimum Security
Sheriff's Office

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.

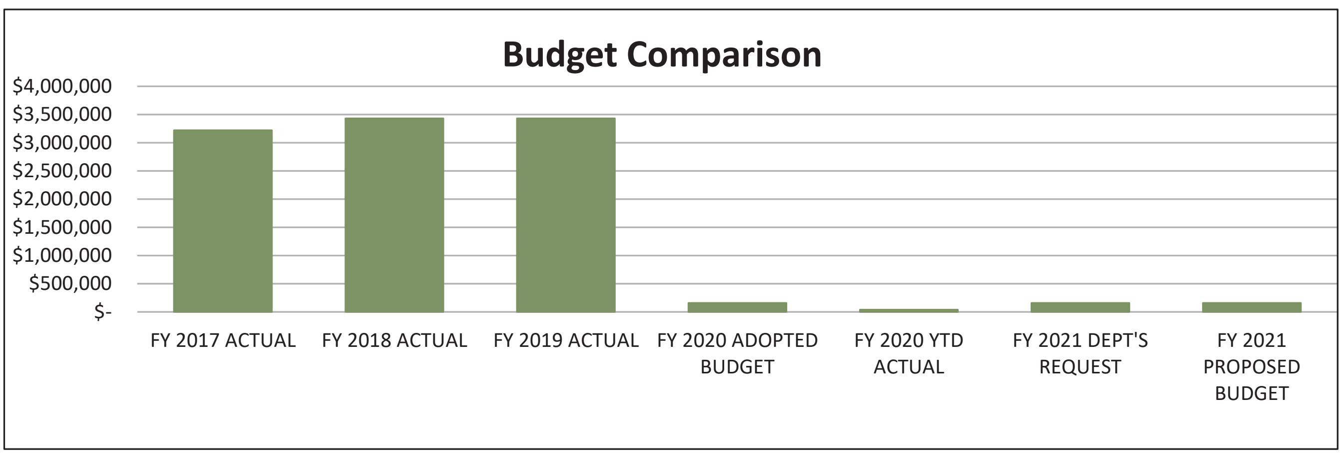
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 3,067,974	$ 3,261,758	$ 3,216,665	$ -	$ -	$ -	$ -
TRAINING	$ -	$ 2,235	$ 379	$ -	$ -	$ -	$ -
OPERATIONS	$ 154,341	$ 165,479	$ 212,858	$ 157,296	$ 41,115	$ 157,296	$ 157,296
TOTAL	$ 3,222,314	$ 3,429,473	$ 3,429,903	$ 157,296	$ 41,115	$ 157,296	$ 157,296

Minimum Security personnel and associated expenses were consolidated into Jail Operations in FY 2020.

PERSONNEL

FULL-TIME POSITIONS	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
Detention Officer	31	31	0	0	0	0
Food Service Technician	4	4	0	0	0	0
Information Clerk/Receptionist	2	2	0	0	0	0
JCV						
Jail Sergeant	6	6	0	0	0	0
Lieutenant	1	1	0	0	0	0
TOTAL	44	44	0	0	0	0



FY 2021 Proposed Budget Summary — Myers Park and Event Center

PURPOSE

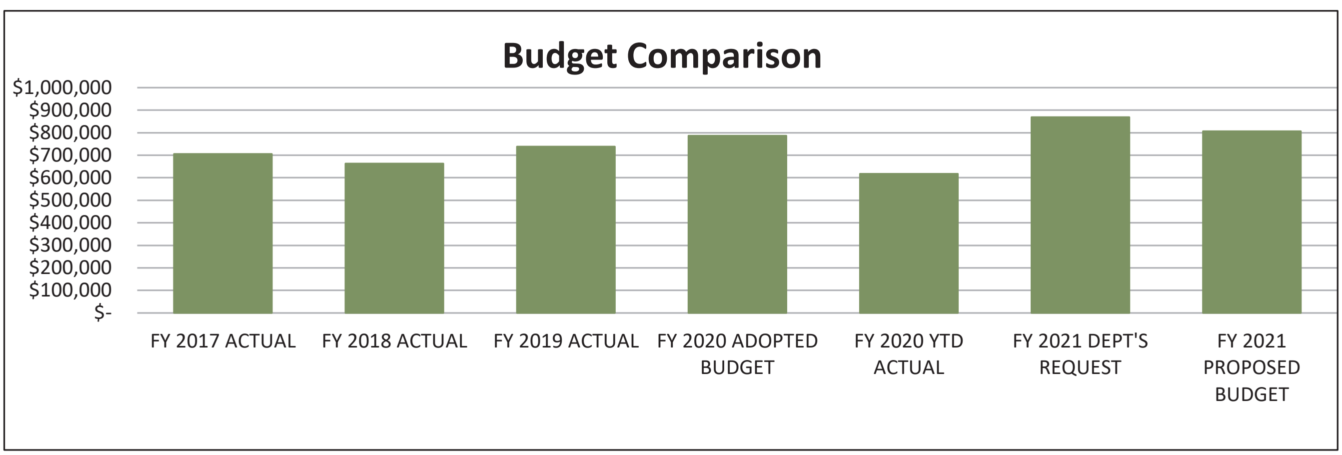
To provide educational and recreational opportunities as directed by the Deed of Trust set forth by the Park's founders. Myers Park & Event Center provides a premier facility to attract major equestrian, dog agility and livestock shows and events to Collin County, and provides opportunities for private,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 553,385	$ 592,666	$ 641,433	$ 691,189	$ 542,088	$ 688,724	$ 710,460
TRAINING	$ 3,093	$ 672	$ 1,356	$ 3,410	$ 1,161	$ 2,600	$ 2,600
OPERATIONS	$ 88,834	$ 69,614	$ 95,049	$ 92,103	$ 74,499	$ 94,338	$ 92,913
CAPITAL	$ 59,891	$ -	$ -	$ -	$ -	$ 83,138	$ -
TOTAL	$ 705,203	$ 662,952	$ 737,838	$ 786,702	$ 617,748	$ 868,800	$ 805,973

PERSONNEL

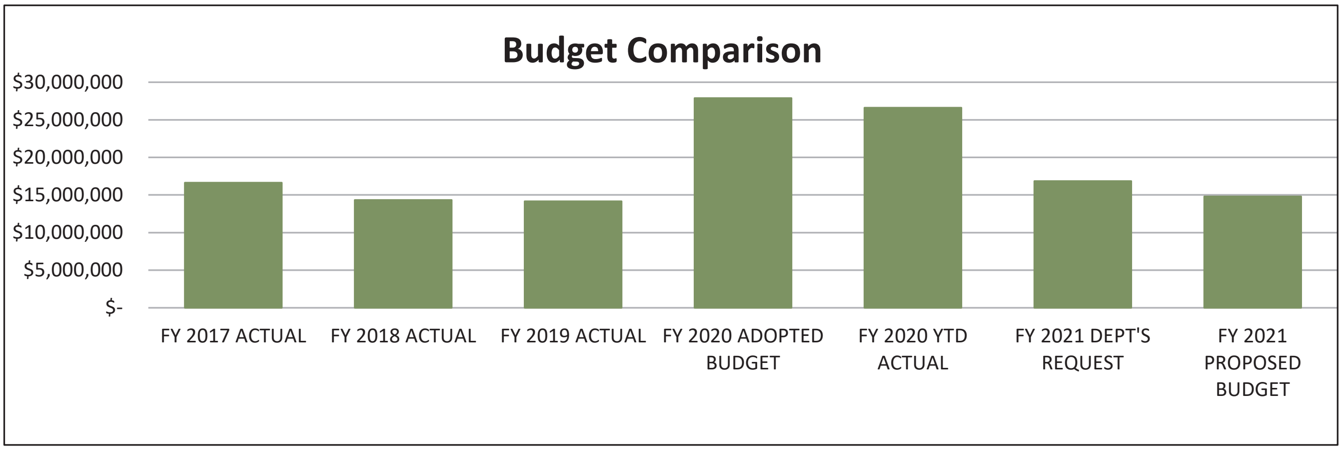
	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Events Coordinator	1	1	1	1	0	1
Grounds Keeper	3	3	3	3	0	3
Grounds Maintenance Tech	2	2	2	2	0	2
Lead Worker	1	1	1	1	0	1
Parks Manager	1	1	1	1	0	1
Secretary	1	1	1	1	0	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 2021 Proposed Budget Summary — Non Departmental

EXPENDITURES

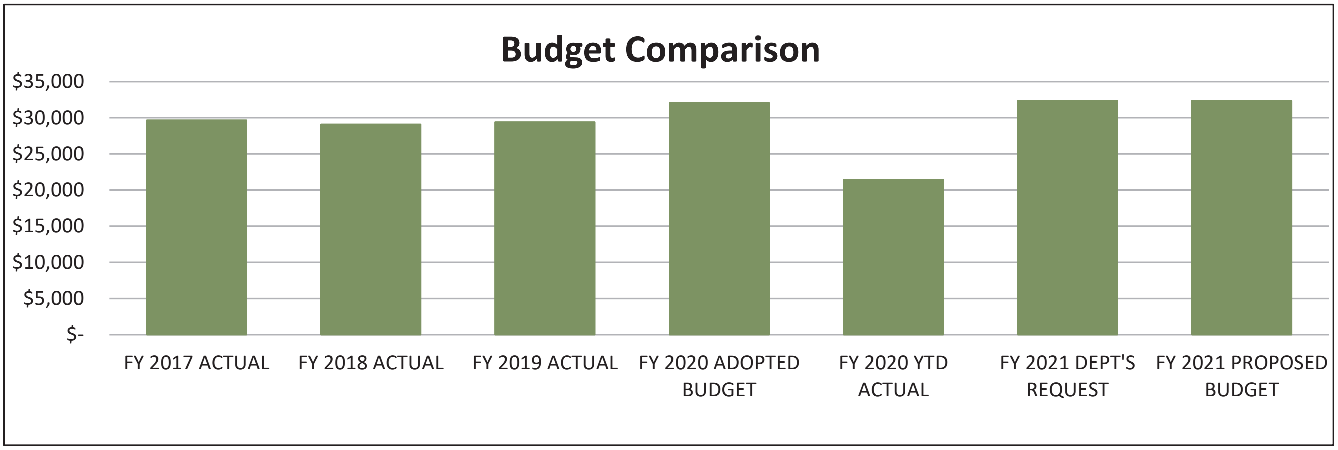
	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 217,612	$ 243,545	$ 216,841	$ 760,000	$ 148,024	$ 700,000	$ 700,000
TRAINING	$ 4,190	$ 18,128	$ 9,956	$ 42,500	$ 4,637	$ 35,000	$ 35,000
OPERATIONS	$ 10,234,871	$ 13,240,505	$ 12,130,573	$ 27,083,127	$ 24,965,608	$ 16,122,250	$ 14,089,041
CAPITAL	$ 6,171,493	$ 840,351	$ 1,827,304	$ -	$ 1,487,719	$ -	$ -
TOTAL	$ 16,628,167	$ 14,342,529	$ 14,184,674	$ 27,885,627	$ 26,605,988	$ 16,857,250	$ 14,824,041



FY 2021 Proposed Budget Summary — Open Space

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 15,900	$ 16,200	$ 16,200	$ 16,500	$ 12,250	$ 16,800	$ 16,800
OPERATIONS	$ 13,778	$ 12,872	$ 13,176	$ 15,550	$ 9,183	$ 15,550	$ 15,550
TOTAL	$ 29,678	$ 29,072	$ 29,376	$ 32,050	$ 21,433	$ 32,350	$ 32,350



FY 2021 Proposed Budget Summary

Passport
District Clerk

PURPOSE

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

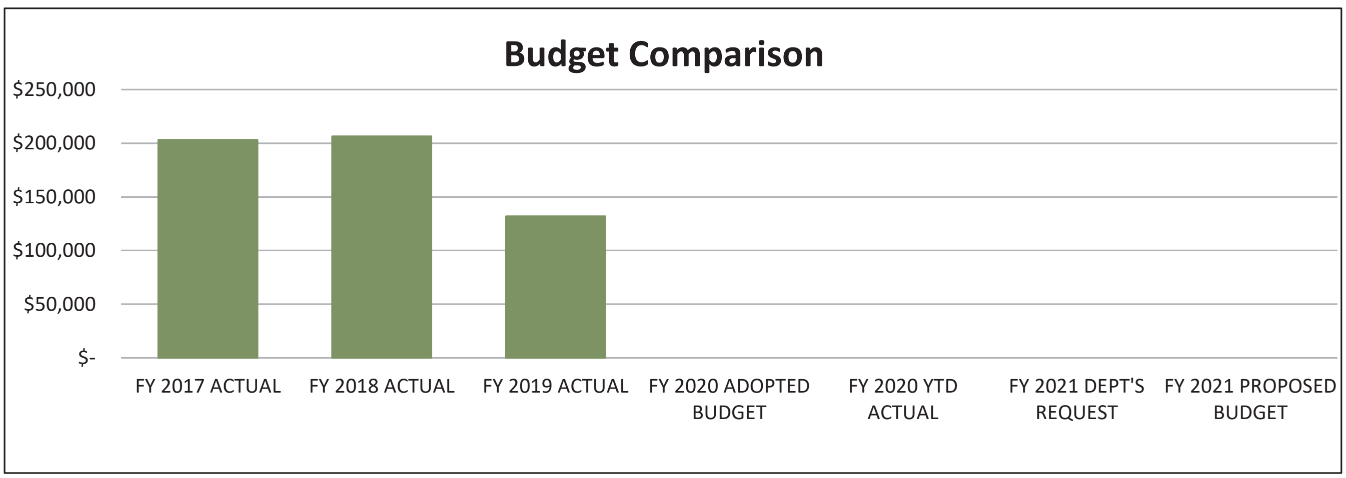
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 193,543	$ 201,787	$ 129,057	$ -	$ -	$ -	$ -
TRAINING	$ 328	$ 472	$ 17	$ -	$ -	$ -	$ -
OPERATIONS	$ 9,315	$ 4,220	$ 2,998	$ -	$ -	$ -	$ -
TOTAL	$ 203,185	$ 206,478	$ 132,072	$ -	$ -	$ -	$ -

Passport Office closed in FY 2019

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Passport Clerk	3	3	0	0	0	0
Senior Passport Clerk	1	1	0	0	0	0
TOTAL	4	4	0	0	0	0

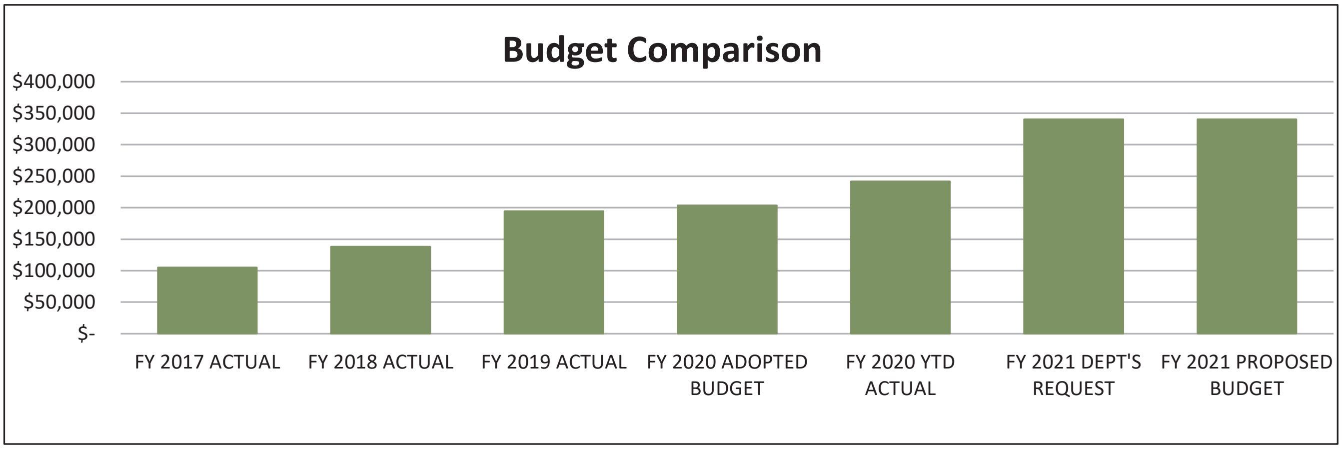


FY 2021 Proposed Budget Summary

Pre Trial Release
Sheriff's Office

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 105,233	$ 138,080	$ 194,610	$ 203,608	$ 242,007	$ 340,173	$ 340,173
TOTAL	$ 105,233	$ 138,080	$ 194,610	$ 203,608	$ 242,007	$ 340,173	$ 340,173



FY 2021 Proposed Budget Summary

Probate/Mental
County Clerk

PURPOSE

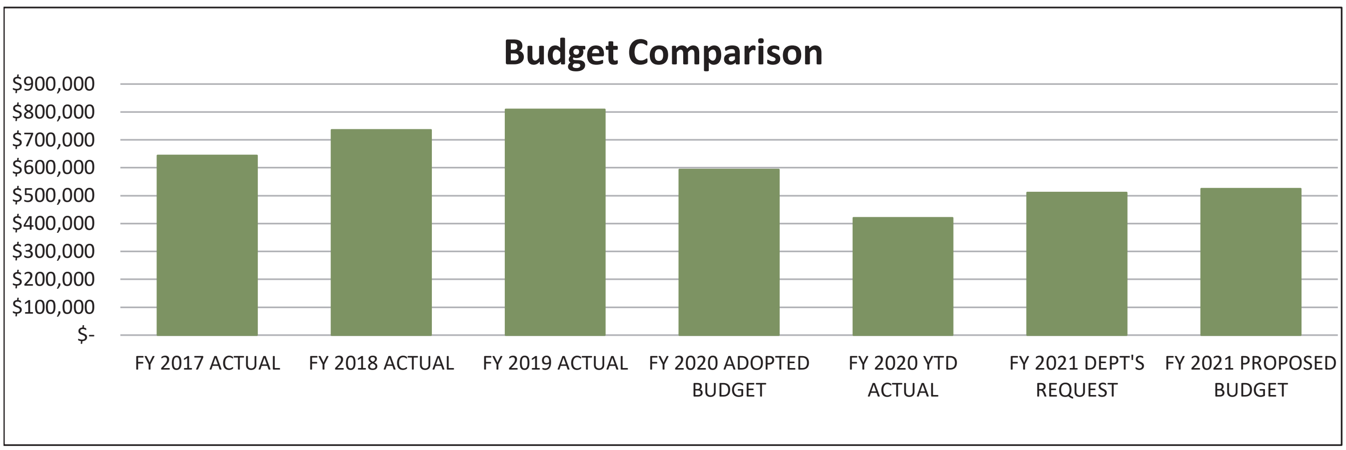
The County Clerk is statutorily responsible for the proper maintenance of probate cases, guardianship cases and involuntary commitments as related to specific individuals in Collin County.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 365,190	$ 421,513	$ 448,491	$ 488,115	$ 385,714	$ 481,602	$ 497,168
TRAINING	$ 2,976	$ 4,656	$ 2,924	$ 9,500	$ 114	$ 9,500	$ 9,500
OPERATIONS	$ 276,158	$ 309,485	$ 357,791	$ 95,838	$ 34,500	$ 20,148	$ 17,838
TOTAL	$ 644,324	$ 735,655	$ 809,206	$ 593,453	$ 420,327	$ 511,250	$ 524,506

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Deputy County Clerk II	6	6	6	6	0	6
Probate Administrator	1	1	1	1	0	1
TOTAL	7	7	7	7	0	7



FY 2021 Proposed Budget Summary — Purchasing

PURPOSE

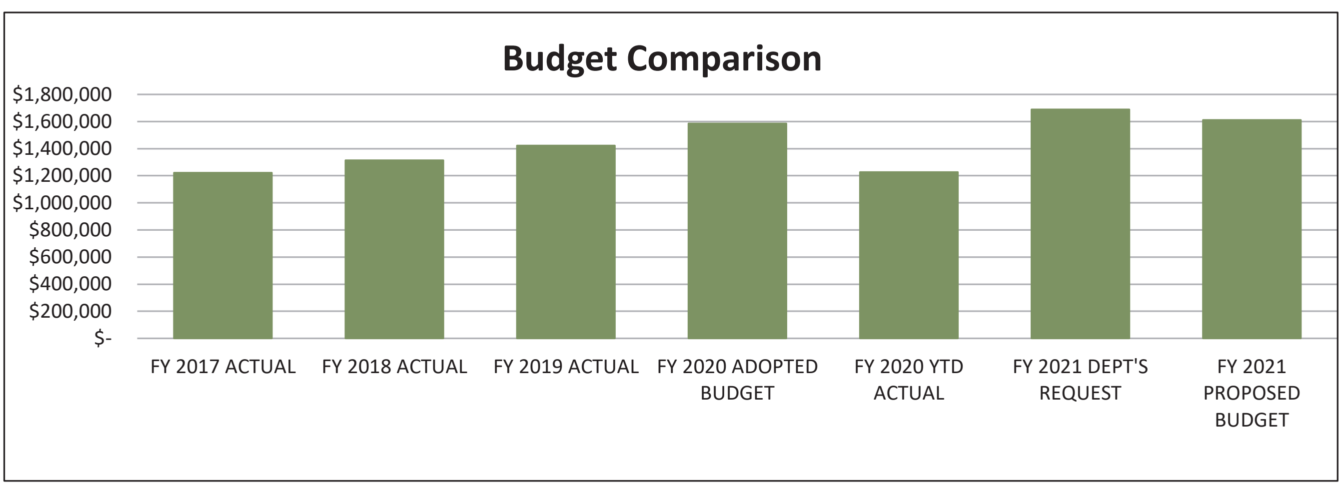
The statutory responsibility of the Purchasing Agent is to purchase all supplies, materials, and equipment; contract for all repairs required or used by the County; and supervise all purchases made on competitive bid. The Purchasing Agent is also responsible for County property and inventory and must 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 1,198,443	$ 1,291,739	$ 1,396,621	$ 1,542,389	$ 1,196,651	$ 1,655,619	$ 1,581,158
TRAINING	$ 17,766	$ 16,000	$ 16,653	$ 23,555	$ 11,908	$ 23,555	$ 23,555
OPERATIONS	$ 6,578	$ 5,553	$ 9,718	$ 12,753	$ 9,013	$ 9,059	$ 7,760
CAPITAL	$ -	$ -	$ -	$ 6,000	$ 9,066	$ -	$ -
TOTAL	$ 1,222,788	$ 1,313,292	$ 1,422,993	$ 1,584,697	$ 1,226,638	$ 1,688,233	$ 1,612,473

PERSONNEL

FULL-TIME POSITIONS	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
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	5	5	-1	4
Functional Analyst	1	1	1	1	-1	1
Purchasing Administrator	1	1	1	1	0	1
Purchasing Agent	1	1	1	1	0	1
Purchasing Project Manager	0	0	0	0	2	0
Purchasing Systems Manager	0	0	0	0	1	0
Senior Buyer	2	2	2	2	-1	3
Buyer Assistant - Contracts	0	1	1	1	0	1
TOTAL	15	16	17	17	0	17



FY 2021 Proposed Budget Summary

Records

Information Technology

PURPOSE

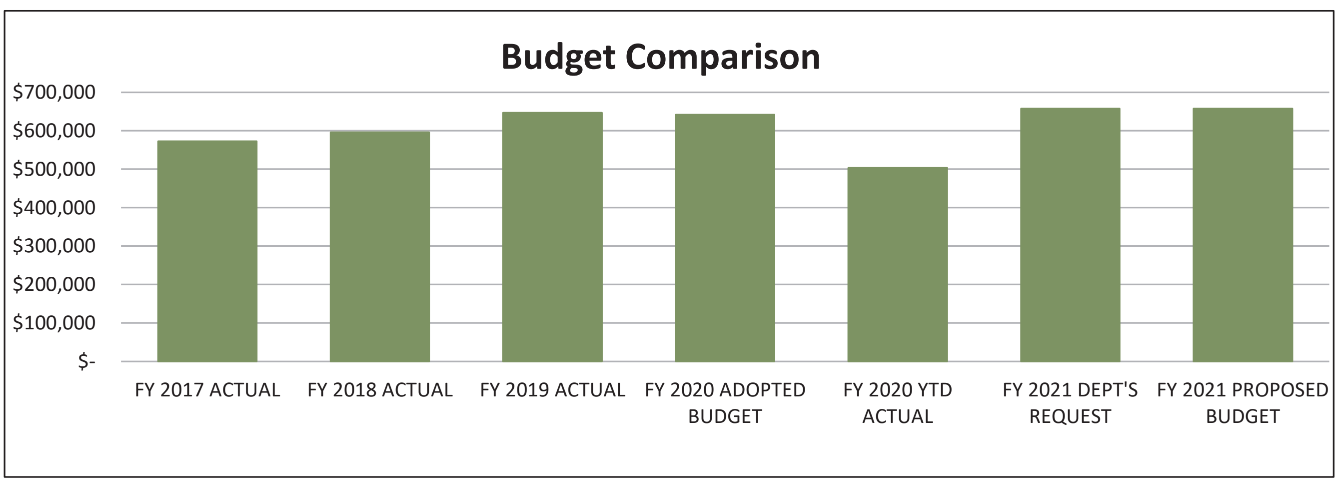
The Records Management Department acts as the caretaker of information belonging to the citizens of Collin County. This stewardship involves preserving the information while making it available in a usable and cost effective manner, providing comprehensive records management support to participating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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 505,394	$ 556,937	$ 594,004	$ 581,689	$ 474,903	$ 589,880	$ 597,806
TRAINING	$ 13,940	$ 12,421	$ 9,313	$ 14,201	$ 9,195	$ 14,201	$ 14,201
OPERATIONS	$ 53,310	$ 26,632	$ 43,818	$ 46,035	$ 19,619	$ 53,525	$ 46,035
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 572,644	$ 595,990	$ 647,135	$ 641,925	$ 503,717	$ 657,606	$ 658,042

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Records Manager	0	0	0	0	0	0
Records Management Officer	1	1	1	1	-1	1
IT Records and Information	0	0	0	0	1	0
Tech I	5	5	3	3	0	3
Tech II	1	1	1	1	0	1
Information Clerk/Receptionist	1	1	1	1	0	1
ERMS Specialist	1	1	2	2	0	2
TOTAL	9	9	8	8	0	8



FY 2021 Proposed Budget Summary — Risk Management

PURPOSE

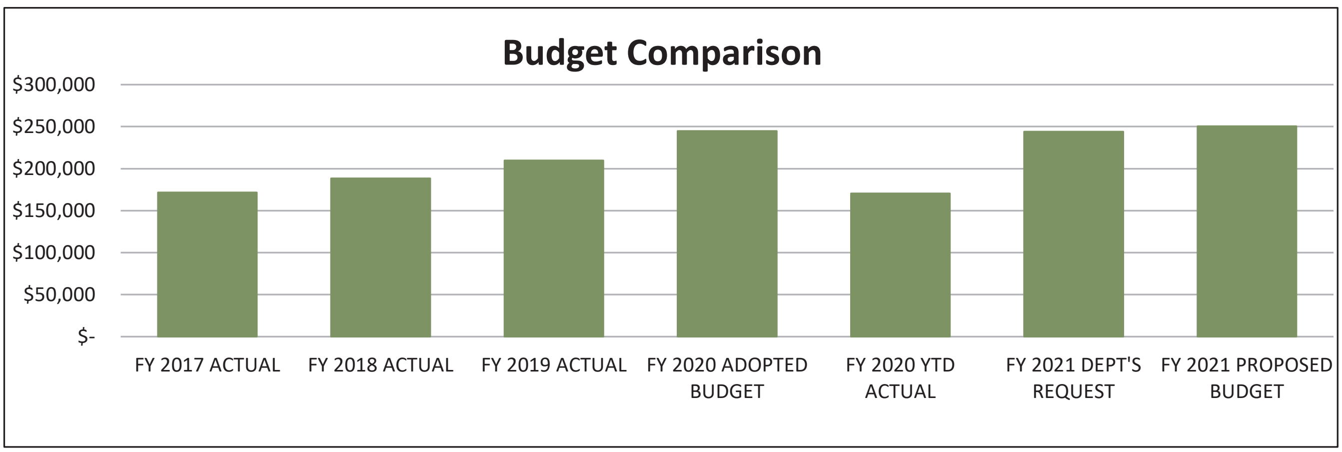
The effective identification, analysis, and control of risks to the organization.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 171,132	$ 185,153	$ 196,362	$ 202,651	$ 166,911	$ 202,221	$ 208,599
TRAINING	$ 466	$ 2,286	$ 50	$ 4,908	$ 2,353	$ 4,908	$ 4,908
OPERATIONS	$ 28	$ 1,136	$ 13,332	$ 37,082	$ 1,290	$ 37,082	$ 37,082
TOTAL	$ 171,626	$ 188,574	$ 209,744	$ 244,641	$ 170,554	$ 244,211	$ 250,589

PERSONNEL

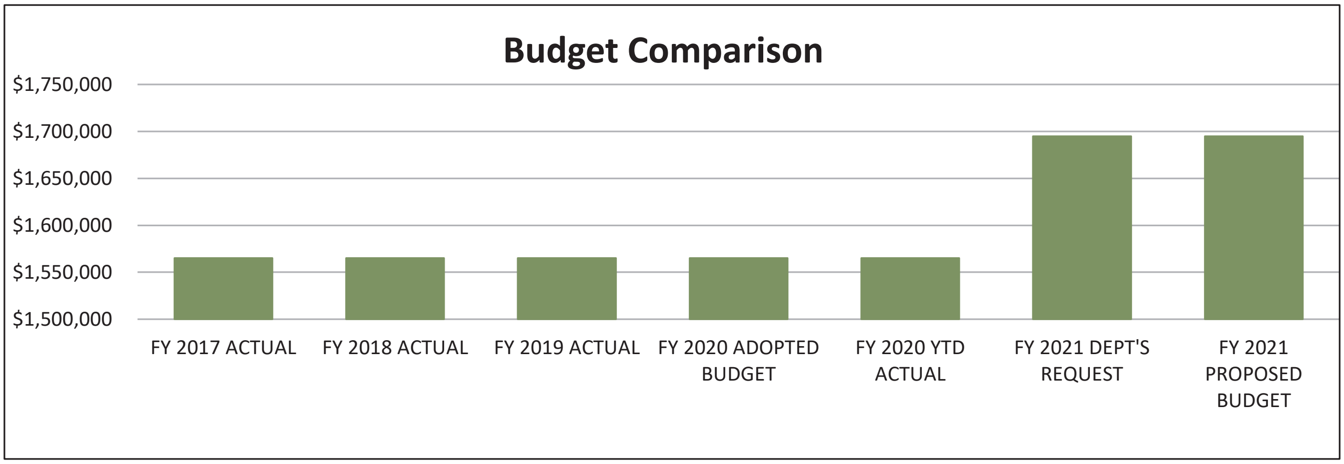
	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Risk Manager	1	1	1	1	0	1
HR Generalist	1	1	1	1	0	1
TOTAL	2	2	2	2	0	2



FY 2021 Proposed Budget Summary — Risk Management Liability Insurance

EXPENDITURES

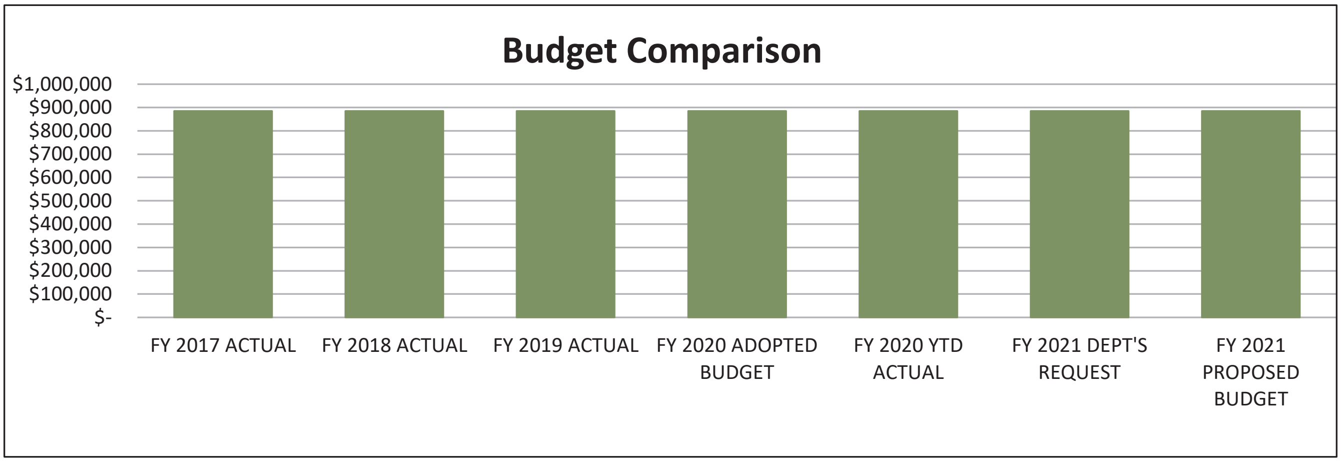
	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,695,000	$ 1,695,000
TOTAL	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,695,000	$ 1,695,000



FY 2021 Proposed Budget Summary — Risk Mgmt Workers Compensation

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 13,073,969	$ 14,507,969	$ 13,780,027	$ 14,775,078	$ 8,409,702	$ 15,367,268	$ 15,287,917
TRAINING	$ 84,702	$ 200,144	$ 193,632	$ 222,920	101,822.20	$ 240,488	$ 206,520
OPERATIONS	$ 594,575	$ 762,358	$ 447,039	$ 710,890	$ 386,069	$ 555,198	$ 550,887
CAPITAL	$ 148,592	$ 437,194	$ 161,855	$ 145,972	$ 24,189	$ 256,033	$ 219,898
TOTAL	$ 13,901,838	$ 15,907,665	$ 14,582,554	$ 15,854,860	$ 8,921,782	$ 16,418,987	$ 16,265,222

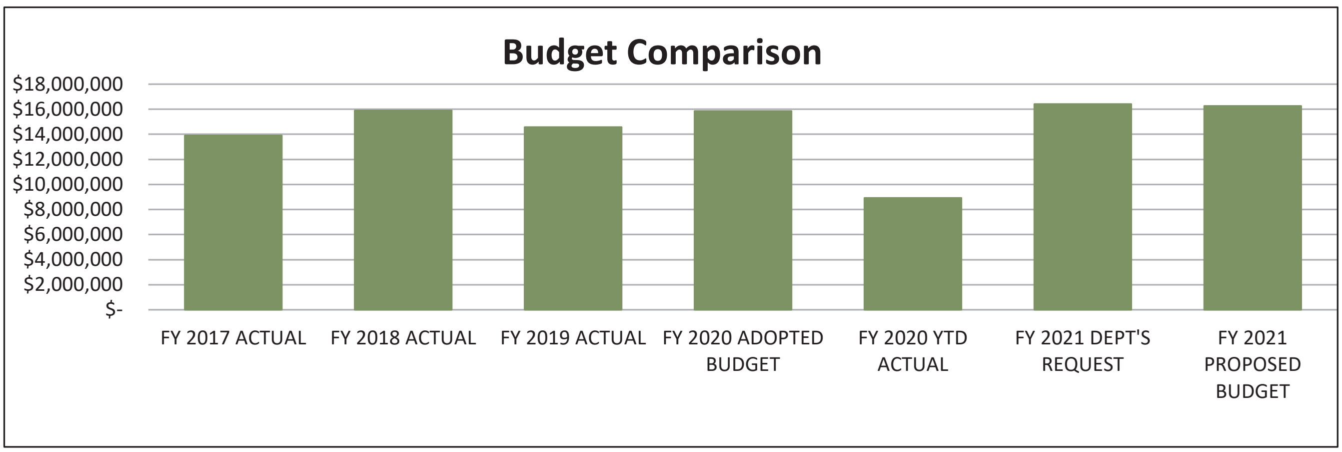
A new department was created for Dispatch in FY 2019.

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
A.F.I.S Technician	1	1	1	1	0	1
Administrative Secretary	4	4	3	3	0	3
Assistant Chief Deputy	0	0	2	2	0	2
Assistant Communications Supervisor	3	0	0	0	0	0
Budget Technician	0	0	1	1	-1	1
Captain	1	1	1	3	0	4
Chief Deputy	2	2	1	1	0	1
Commander	0	2	0	0	0	0
Corporal	0	0	5	5	-1	5
Criminal Justice Information Specialist	14	14	14	14	0	14
Criminal Justice Information Supervisor	1	1	1	1	0	1
Criminal Investigator	10	10	3	1	0	1
Criminalist	1	1	1	1	0	1
Deputy Sheriff	76	73	81	79	-1	78
Deputy Sheriff (Training)	1	6	4	3	0	4
Dispatcher	23	0	0	0	0	0
Financial Analyst	0	0	0	0	1	0
Functional Analyst	1	1	1	1	0	1
Geocode Technical Coordinator	1	1	0	0	0	0

FULL-TIME POSITIONS CONTINUED

Information Clerk/Receptionist	1	1	1	1	0	1
Inventory Control Clerk	0	0	1	1	0	1
Legal Advisor	1	1	1	1	0	1
Lieutenant	7	6	6	8	0	6
Major	2	0	0	0	0	0
Office Coordinator	1	1	1	1	0	1
Payroll Specialist	1	1	1	1	1	2
Public Safety Communication Manager	1	0	0	0	0	0
Public Services Officer	1	1	1	1	0	1
Research Analyst	0	0	0	0	1	1
Secretary	2	2	2	2	-1	0
Sergeant	6	7	8	9	2	8
Sheriff	1	1	1	1	0	1
Student Resource Officer (Blue Ridge)	1	0	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	1	1	0	1
TOTAL	167	141	146	146	1	144



FY 2021 Proposed Budget Summary — Substance Abuse

PURPOSE

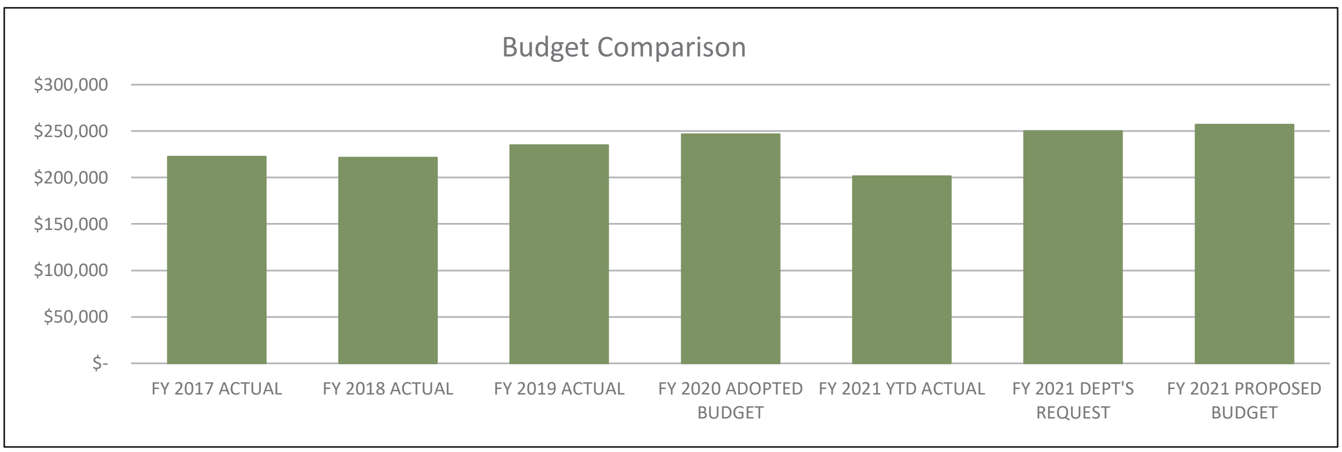
The Substance Abuse Program provides alcohol and drug prevention and intervention services to all county residents by identifying abuse or dependence, making recommendations for treatment or giving information to concerned citizens.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2021 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 219,328	$ 217,211	$ 231,334	$ 241,102	$ 199,754	$ 241,915	$ 250,007
TRAINING	$ 1,609	$ 2,427	$ 1,901	$ 3,000	$ 1,202	$ 4,500	$ 4,500
OPERATIONS	$ 1,746	$ 1,711	$ 1,761	$ 2,545	$ 695	$ 3,545	$ 2,545
TOTAL	$ 222,684	$ 221,348	$ 234,996	$ 246,647	$ 201,651	$ 249,960	$ 257,052

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — Support Services

PURPOSE

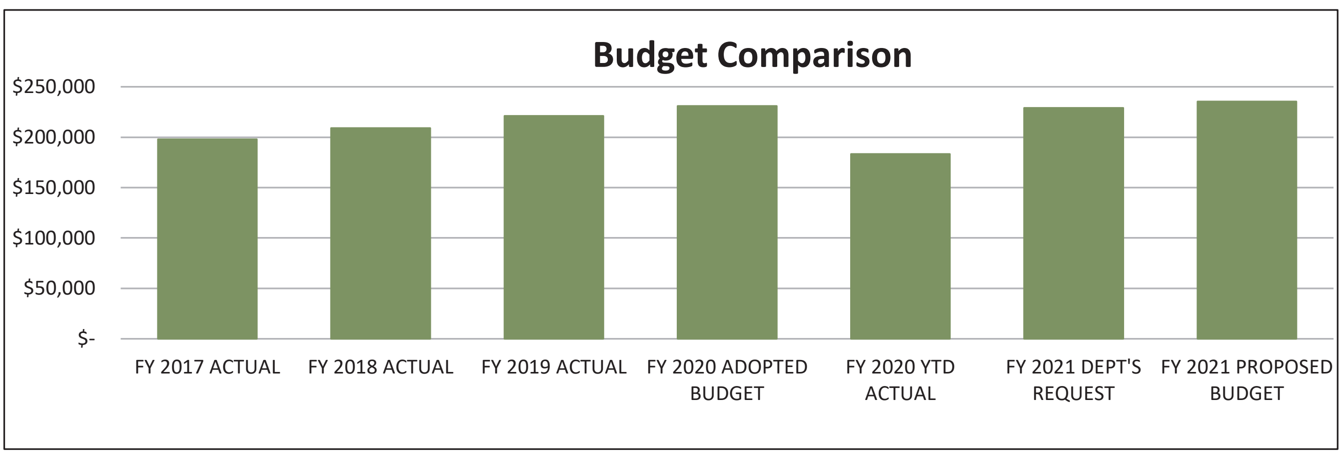
To provide mail drop off and pick up service to all County facilities; to coordinate with the U.S. Post Office and other postal services for Countywide delivery and pick up; to warehouse and provide supplies to all County departments as needed.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 197,208	$ 208,288	$ 220,296	$ 229,640	$ 182,976	$ 226,909	$ 234,034
OPERATIONS	$ 851	$ 787	$ 910	$ 1,450	$ 455	$ 2,058	$ 1,450
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 198,059	$ 209,075	$ 221,206	$ 231,090	$ 183,431	$ 228,967	$ 235,484

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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



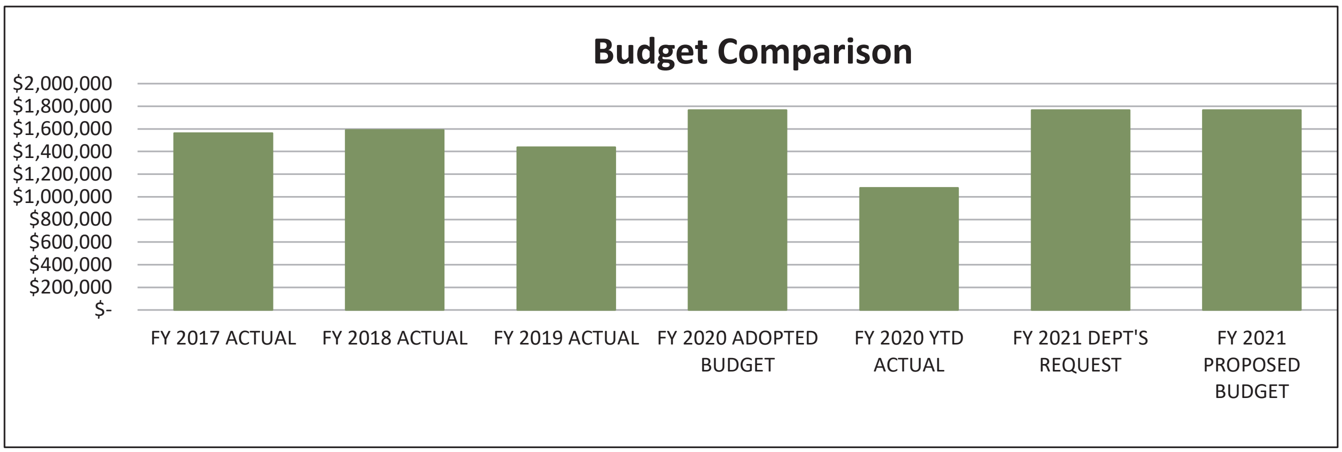
FY 2021 Proposed Budget Summary — Support Services - Shared

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 1,561,347	$ 1,589,570	$ 1,438,528	$ 1,765,000	$ 1,077,540	$ 1,765,000	$ 1,765,000
TOTAL	$ 1,561,347	$ 1,589,570	$ 1,438,528	$ 1,765,000	$ 1,077,540	$ 1,765,000	$ 1,765,000



FY 2021 Proposed Budget Summary — Tax Assessor/Collector

PURPOSE

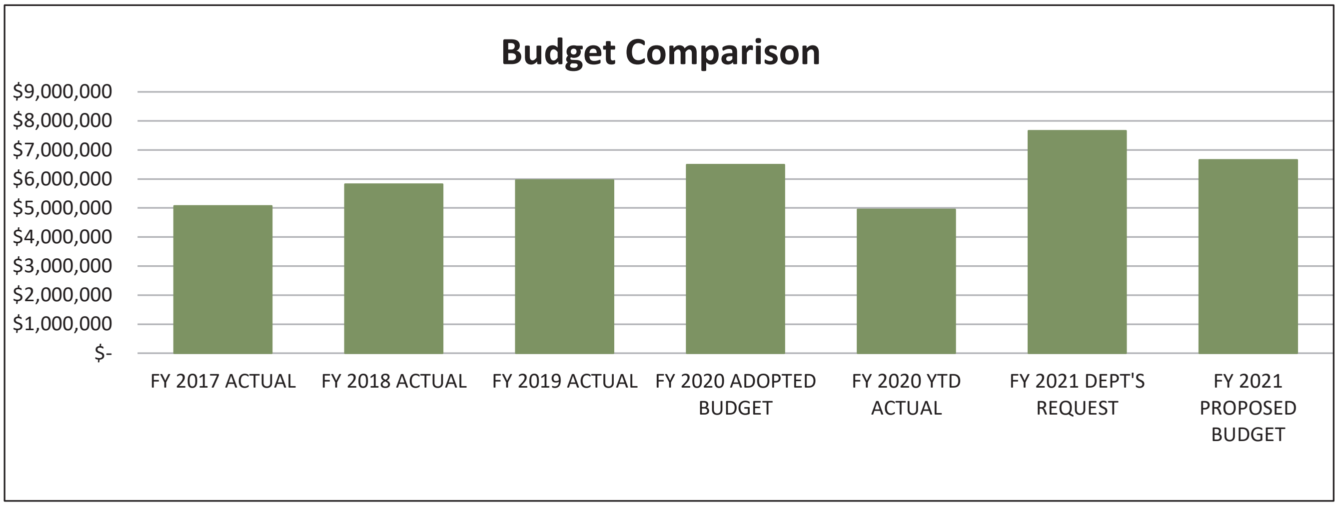
To formulate policies and programs to ensure enforcement of the Texas Property Code and Texas Motor Vehicle laws. The basic duties and responsibilities of the Tax Assessor-Collector include: 1) assessing and collecting property taxes, 2) registering, licensing, and titling motor vehicles, and 3) maintaining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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 4,919,451	$ 5,531,473	$ 5,761,225	$ 6,300,534	$ 4,809,384	$ 7,174,492	$ 6,455,570
TRAINING	$ 18,805	$ 21,010	$ 21,064	$ 28,000	$ 11,208	$ 32,600	$ 29,600
OPERATIONS	$ 122,305	$ 169,988	$ 180,996	$ 158,188	$ 131,305	$ 451,045	$ 169,638
CAPITAL	$ 12,500	$ 92,345	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 5,073,061	$ 5,814,816	$ 5,963,286	$ 6,486,722	$ 4,951,897	$ 7,658,137	$ 6,654,808

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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	5	5	0	5
Deputy Tax Clerk II	9	9	9	9	1	9
Financial Operations Supervisor	1	1	1	1	0	1
Information Clerk/Receptionist	2	2	0	0	0	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	29	29	7	29
Title Specialist (NTTA)	3	3	3	3	0	3
Title Specialist II	4	4	4	4	0	4
Vehicle Registration Clerk	18	18	18	18	5	16
Vehicle Registration Clerk	6	6	6	6	0	6
Vehicle Registration Clerk II	3	3	3	3	0	3
Senior Administrator	0	0	0	0	1	1
PART-TIME POSITIONS						
Vehicle Registration Clerk	9	9	9	9	0	9
TOTAL	103	103	103	103	16	102


Budget Comparison
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
FY 2017 ACTUAL
FY 2018 ACTUAL
FY 2019 ACTUAL
FY 2020 ADOPTED BUDGET
FY 2020 YTD ACTUAL
FY 2021 DEPT'S REQUEST
FY 2021 PROPOSED BUDGET

FY 2021 Proposed Budget Summary

Telecommunications
Information Technology

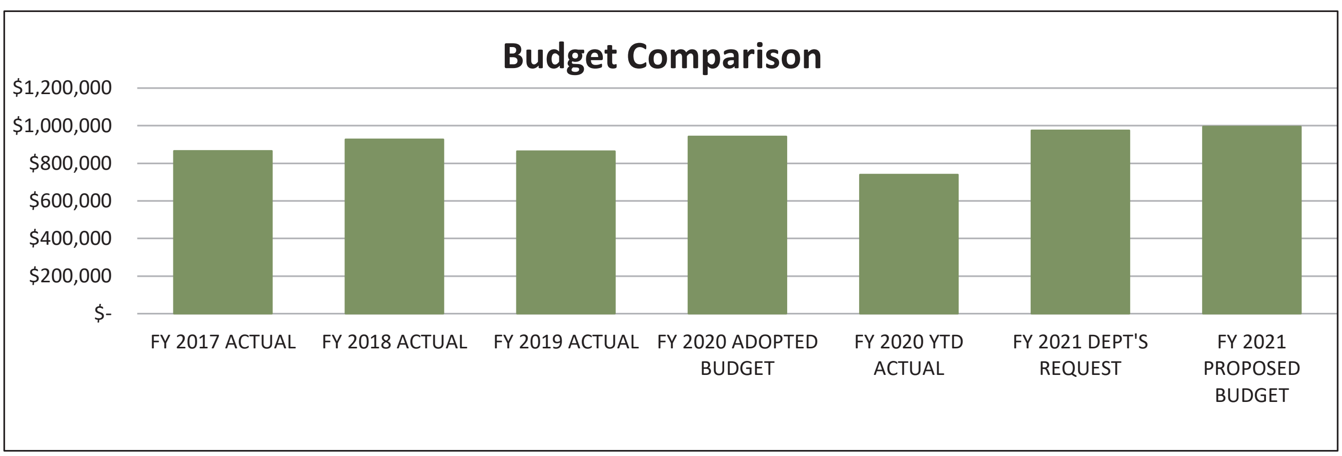
PURPOSE
Telecom goals, objectives, and measures are included in Information Technology.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 839,649	$ 912,164	$ 851,419	$ 883,927	$ 738,277	$ 906,741	$ 936,398
TRAINING	$ 12,586	$ 15,744	$ 11,366	$ 53,000	$ 1,146	$ 53,000	$ 53,000
OPERATIONS	$ 13,113	$ -	$ 1,648	$ 6,290	$ 689	$ 15,579	$ 6,290
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 865,349	$ 927,908	$ 864,433	$ 943,217	$ 740,112	$ 975,320	$ 995,688

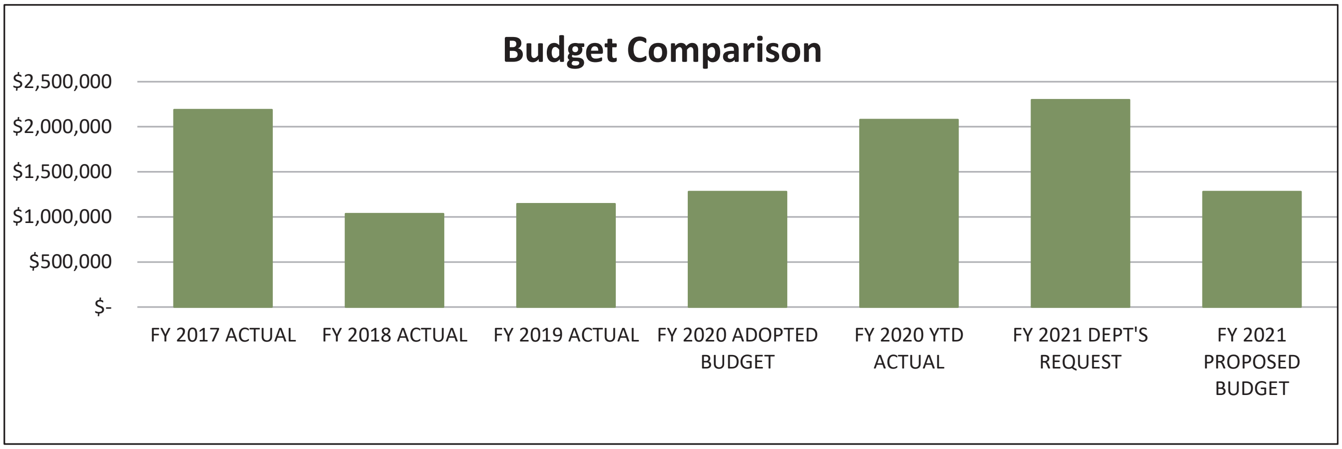
PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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	0	0	0	0	0
Network/Systems Administrator	1	1	1	1	0	1
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	1	1	1	0	1
TOTAL	8	8	8	8	0	8



EXPENDITURES

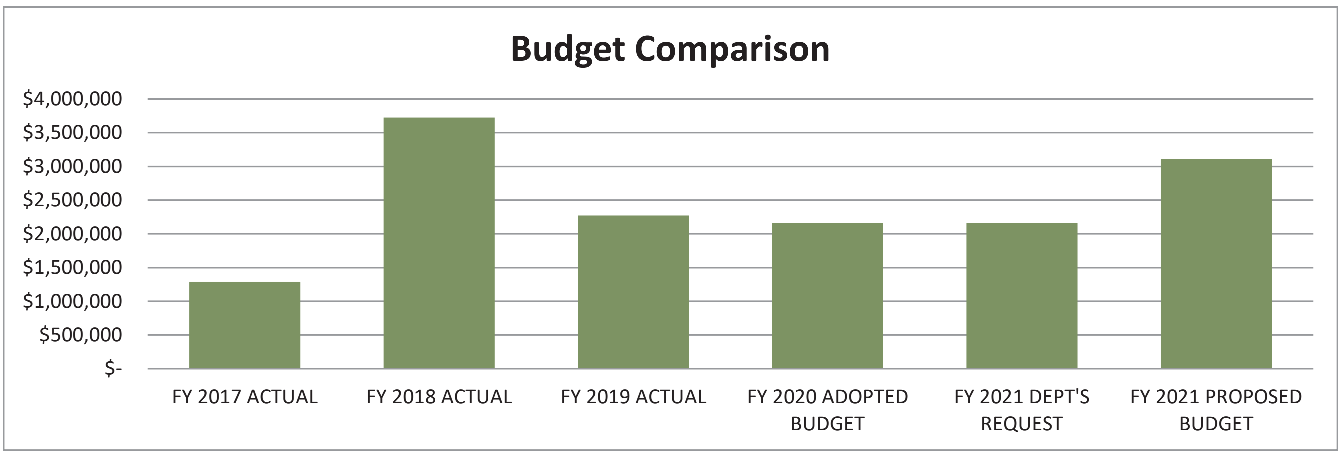
	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 618,948	$ 967,899	$ 679,673	$ 1,279,923	$ 498,342	$ 1,370,675	$ 1,279,923
CAPITAL	$ 1,572,072	$ 66,335	$ 465,004	$ -	$ 1,582,629	$ 929,312	$ -
TOTAL	$ 2,191,020	$ 1,034,234	$ 1,144,676	$ 1,279,923	$ 2,080,971	$ 2,299,987	$ 1,279,923



FY 2021 Proposed Budget Summary — Transfers

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
Juvenile Probation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Juvenile Alt Education	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Courthouse Security	$ 700,000	$ 350,000	$ 310,000	$ 310,000	$ 310,000	$ 310,000	$ 410,000
Healthcare Foundation	$ 500,000	$ 3,300,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 2,650,000
Federal Grants Funded	$ 38,798	$ 26,832	$ 97,332	$ -	$ 22,342	$ -	$ -
State Grants Funded	$ -	$ -	$ 18,488	$ -		$ -	$ -
CPS Board	$ 48,000	$ 48,000	$ 47,200	$ 47,200	$ 47,200	$ 47,200	$ 46,330
TOTAL	$ 1,286,798	$ 3,724,832	$ 2,273,020	$ 2,157,200	$ 2,179,542	$ 2,157,200	$ 3,106,330



FY 2021 Proposed Budget Summary

Treasury
County Clerk

PURPOSE

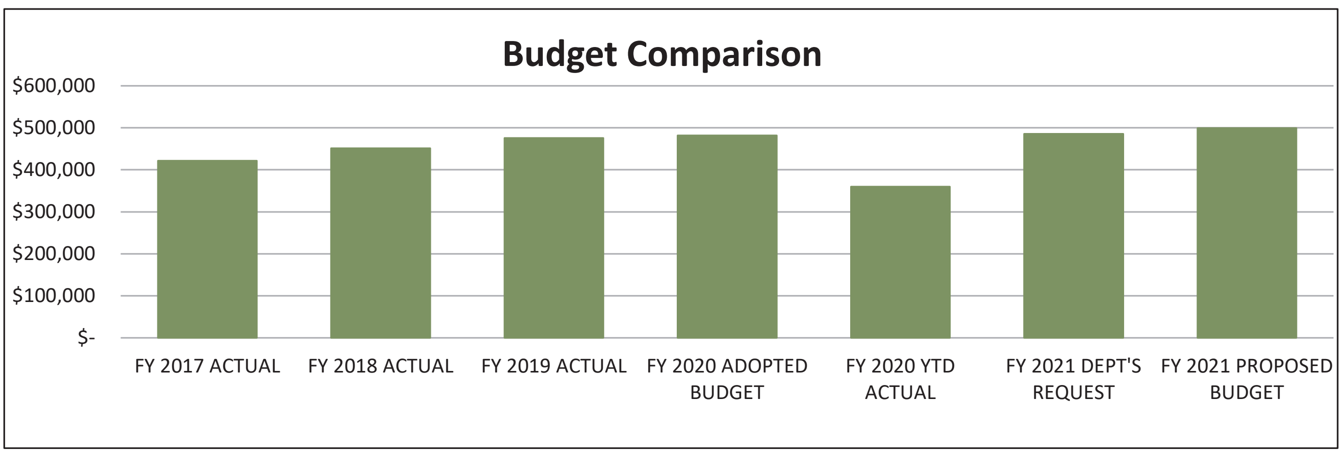
As the Treasurer for Collin County, the County Clerk is statutorily responsible for proper management of 18 accounts including land and vitals fee account, criminal, civil and probate fee accounts, court registry, two direct deposit clearing accounts, pooled cash, juror payments, seized money, toll road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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 416,569	$ 451,025	$ 473,309	$ 471,030	$ 359,137	$ 475,134	$ 488,729
TRAINING	$ 4,162	$ -	$ 1,798	$ 7,200	$ -	$ 7,200	$ 7,200
OPERATIONS	$ 586	$ 651	$ 903	$ 3,517	$ 571	$ 3,517	$ 3,517
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 421,316	$ 451,675	$ 476,010	$ 481,747	$ 359,709	$ 485,851	$ 499,446

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — Veteran Services

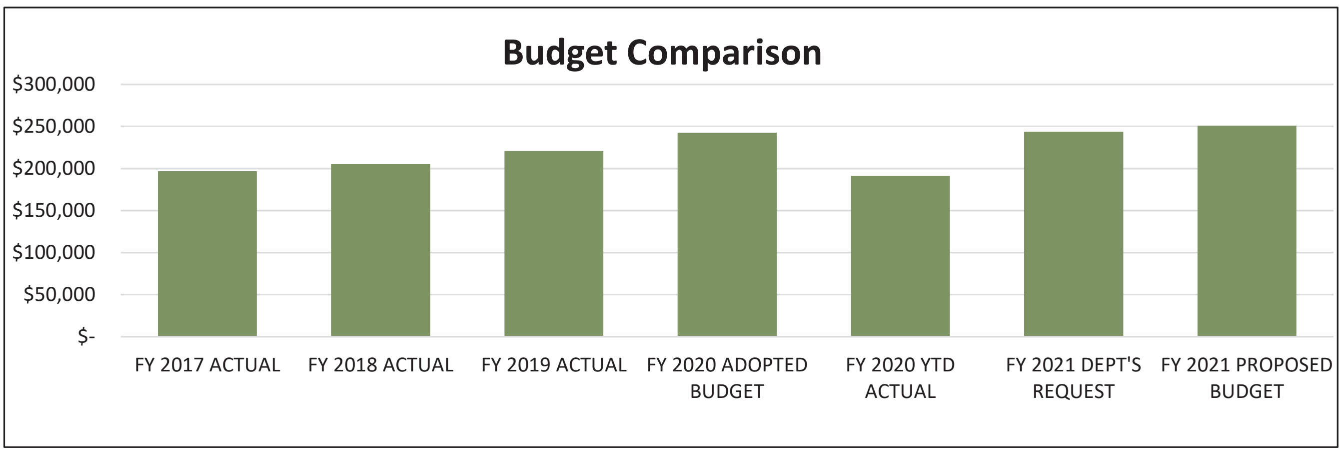
PURPOSE
To assist and aid all veterans and dependents with obtaining benefits entitled to by the Federal Government or the State of Texas and representation before the Veterans Administration on claims, for service-connected disabilities and the appeals process.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 191,910	$ 201,301	$ 215,750	$ 227,153	$ 188,073	$ 228,516	$ 235,788
TRAINING	$ 3,464	$ 2,907	$ 3,455	$ 13,500	$ 2,489	$ 13,500	$ 13,500
OPERATIONS	$ 1,296	$ 1,050	$ 1,453	$ 1,721	$ 351	$ 1,721	$ 1,721
TOTAL	$ 196,671	$ 205,258	$ 220,658	$ 242,374	$ 190,913	$ 243,737	$ 251,009

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — Engineering

PURPOSE

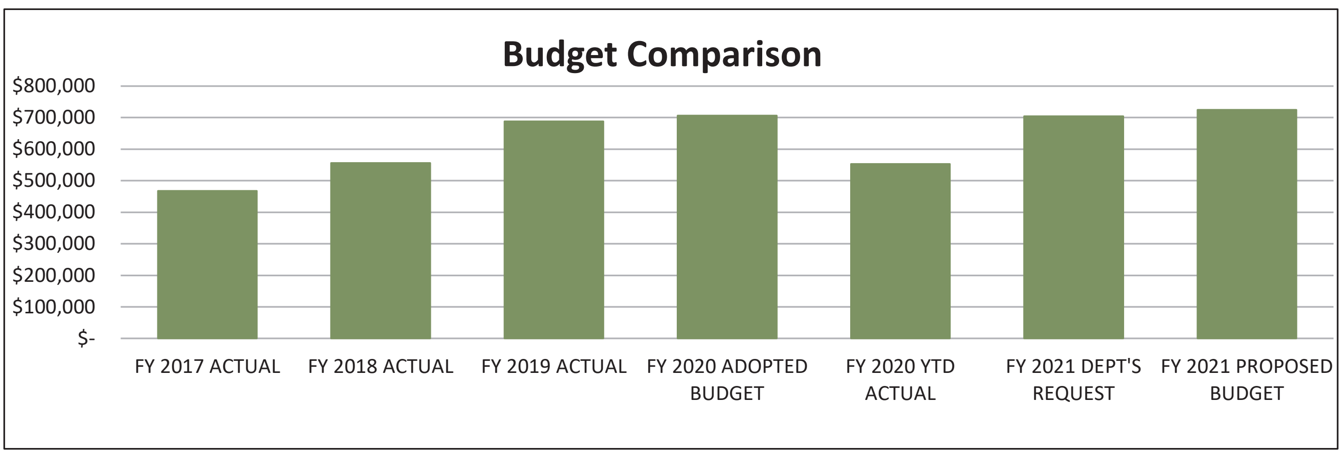
To serve the citizens of Collin County by improving the quality of life through the planning & implementation of superior transportation systems, judicious & fair enforcement of subdivision regulations, building permits, & flood plain regulations.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 461,980	$ 548,001	$ 611,448	$ 651,753	$ 512,684	$ 649,934	$ 669,701
TRAINING	$ 2,563	$ 4,370	$ 5,175	$ 13,785	$ 5,187	$ 13,785	$ 13,785
OPERATIONS	$ 3,427	$ 3,930	$ 38,465	$ 40,865	$ 34,981	$ 40,865	$ 40,865
CAPITAL	$ -	$ -	$ 33,135	$ -	$ -	$ -	$ -
TOTAL	$ 467,970	$ 556,301	$ 688,224	$ 706,403	$ 552,853	$ 704,584	$ 724,351

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — Public Services

PURPOSE

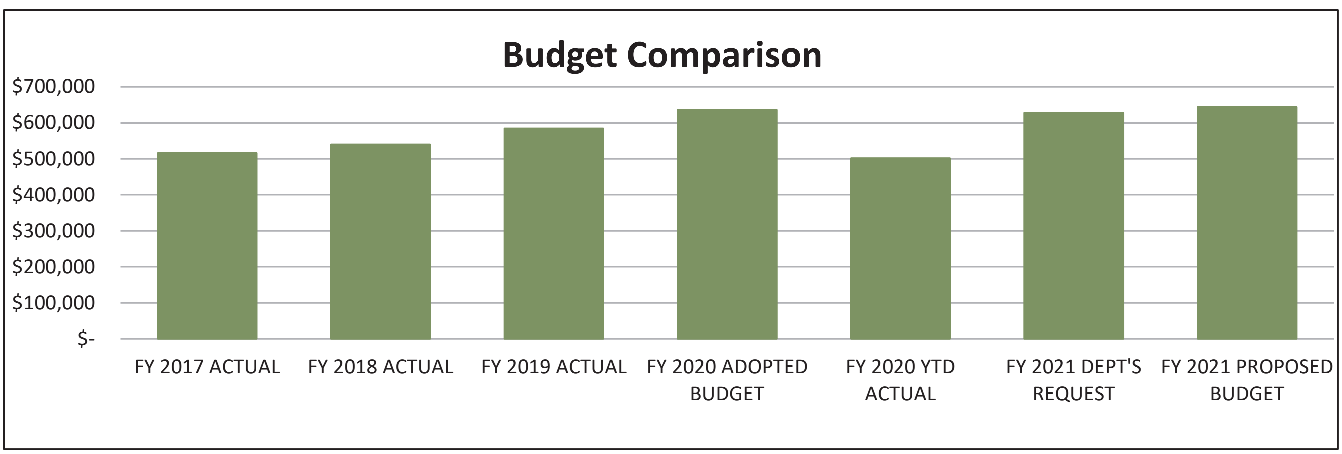
Public Services and Operations administers the assessment process for Road & Bridge maintenance, projects, equipment and fleet services to achieve a balance between diverse priorities and allocation of finite resources.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 509,371	$ 532,853	$ 575,360	$ 597,008	$ 471,190	$ 588,623	$ 605,045
TRAINING	$ 5,947	$ 5,084	$ 7,192	$ 10,493	$ 2,031	$ 10,493	$ 10,493
OPERATIONS	$ 1,119	$ 2,276	$ 1,540	$ 28,590	$ 28,587	$ 28,590	$ 28,590
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 516,436	$ 540,213	$ 584,092	$ 636,091	$ 501,807	$ 627,706	$ 644,128

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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 2021 Proposed Budget Summary — Road & Bridge

PURPOSE

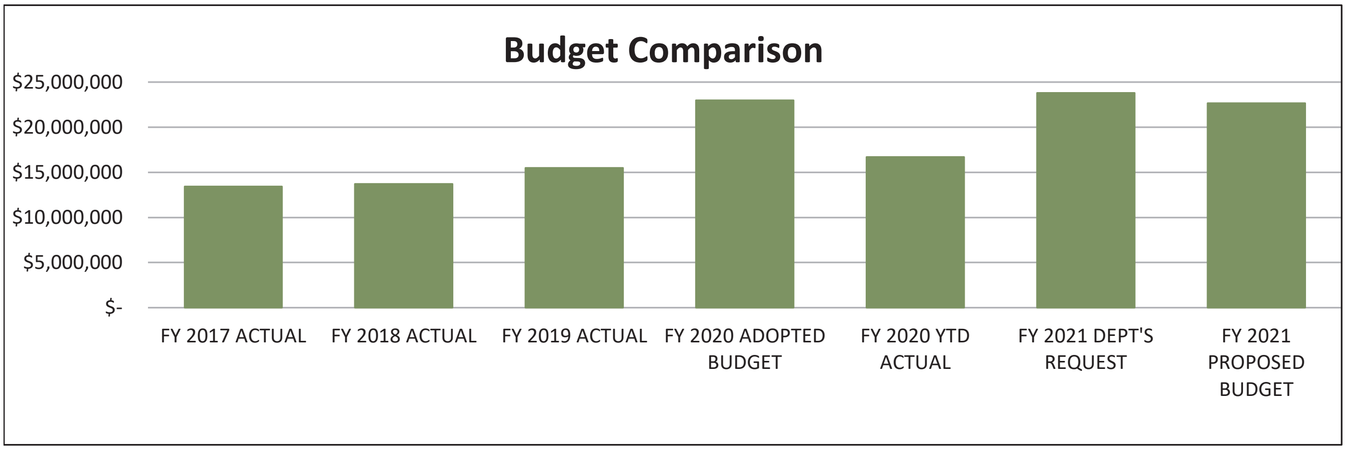
Road & Bridge is responsible for the construction, maintenance, health-letter oiling, acquisition and mowing of right-of-way easements, regulatory sign maintenance, soil conservation structures and maintenance of drainage ditches for all roads and bridges in the unincorporated areas of Collin County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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 5,427,922	$ 5,759,480	$ 6,149,924	$ 6,700,987	$ 5,212,396	$ 6,805,875	$ 6,974,127
TRAINING	$ 11,747	$ 11,101	$ 10,347	$ 16,616	$ 4,431	$ 20,616	$ 16,616
OPERATIONS	$ 5,252,995	$ 5,027,819	$ 7,169,779	$ 13,314,641	$ 8,534,447	$ 13,565,429	$ 13,317,260
CAPITAL	$ 2,750,458	$ 2,920,500	$ 2,145,888	$ 2,952,779	$ 2,951,776	$ 3,398,205	$ 2,342,450
TOTAL	$ 13,443,122	$ 13,718,899	$ 15,475,937	$ 22,985,023	$ 16,703,049	$ 23,790,125	$ 22,650,453

PERSONNEL

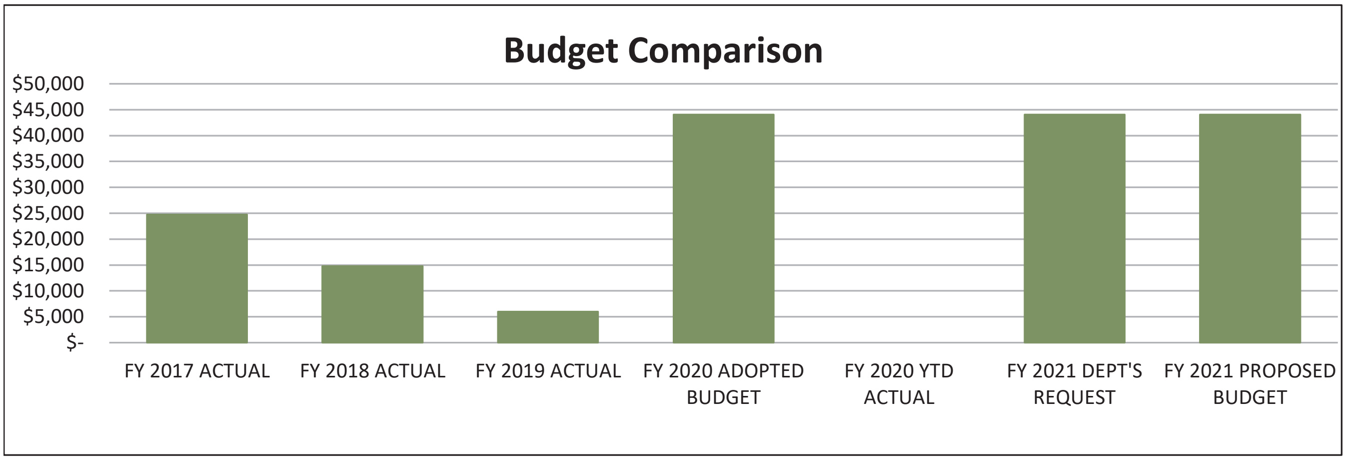
	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2	0	2
Assistant Director	1	1	1	1	0	1
Environmental Construction Specialist	1	1	1	1	0	1
Equipment Operator	42	42	43	43	0	45
Foreman	4	4	4	4	0	4
Fuel Transport Agent	1	1	1	1	0	1
Inspector	1	1	2	2	2	2
Lead Operator	9	9	9	9	0	9
Maintenance Specialist	4	4	4	4	0	4
Superintendent	2	2	2	2	0	2
Traffic Maint Technician	4	4	4	4	0	4
Truck Driver	19	19	19	19	0	19
TOTAL	90	90	92	92	2	94


Budget Comparison
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
FY 2017 ACTUAL
FY 2018 ACTUAL
FY 2019 ACTUAL
FY 2020 ADOPTED BUDGET
FY 2020 YTD ACTUAL
FY 2021 DEPT'S REQUEST
FY 2021 PROPOSED BUDGET

FY 2021 Proposed Budget Summary — Soil Conservation

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 24,773	$ 14,770	$ 6,024	$ 44,035	$ -	$ 44,035	$ 44,035
TOTAL	$ 24,773	$ 14,770	$ 6,024	$ 44,035	$ -	$ 44,035	$ 44,035



FY 2021 Proposed Budget Summary

Special Projects

Engineering

PURPOSE

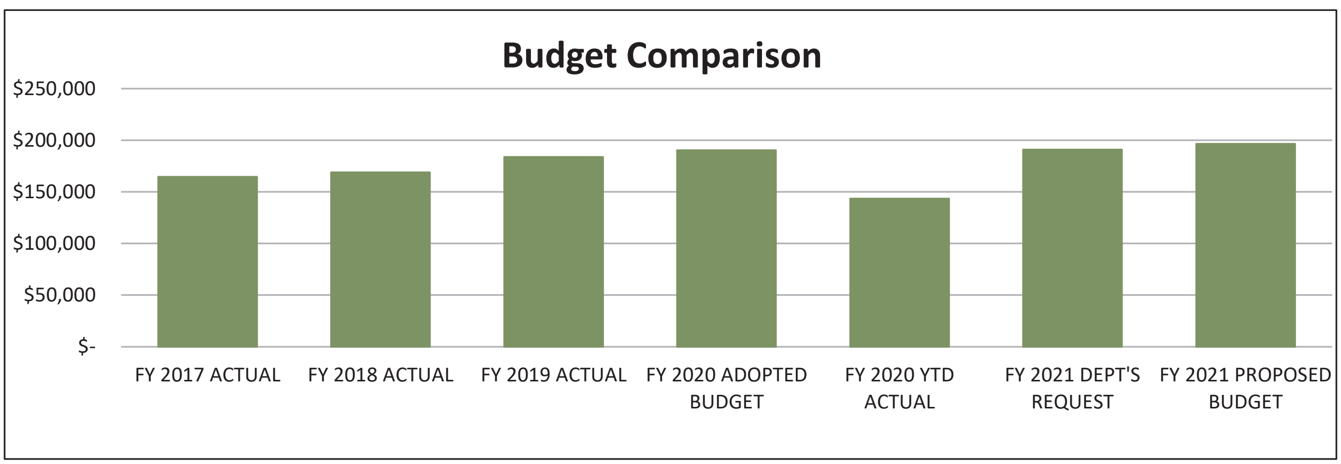
To oversee the completion of Road & Bridge Bond Projects approved by the citizens of Collin County and special tasks identified by Commissioner's Courts. Further providing assistance to the Parks Foundation Advisory Board to include the Parks/Open Space Project Funding Assistance Program.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 164,383	$ 169,049	$ 183,909	$ 188,463	$ 143,611	$ 188,988	$ 194,652
TRAINING	$ -	$ -	$ -	$ 1,425	$ -	$ 1,425	$ 1,425
OPERATIONS	$ 247	$ -	$ -	$ 600	$ 52	$ 600	$ 600
TOTAL	$ 164,630	$ 169,049	$ 183,909	$ 190,488	$ 143,663	$ 191,013	$ 196,677

PERSONNEL

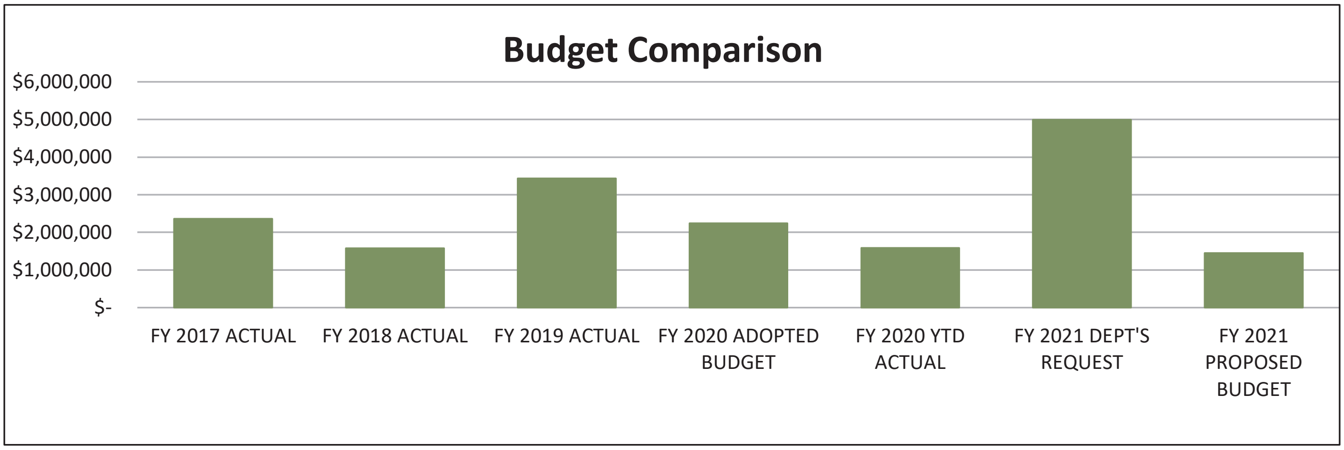
	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Parks And Projects Mgr.	1	1	0	0	0	0
Senior Projects Mgr.	0	0	1	1	0	1
TOTAL	1	1	1	1	0	1



FY 2021 Proposed Budget Summary — Permanent Improvement

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 248,084	$ 112,712	$ 264,285	$ 434,500	$ 418,595	$ 630,000	$ 311,500
CAPITAL	$ 2,116,124	$ 1,463,415	$ 3,171,730	$ 1,808,671	$ 1,169,006	$ 4,366,000	$ 1,140,000
TOTAL	$ 2,364,208	$ 1,576,127	$ 3,436,015	$ 2,243,171	$ 1,587,601	$ 4,996,000	$ 1,451,500



FY 2021 Proposed Budget Summary — Animal Control

PURPOSE

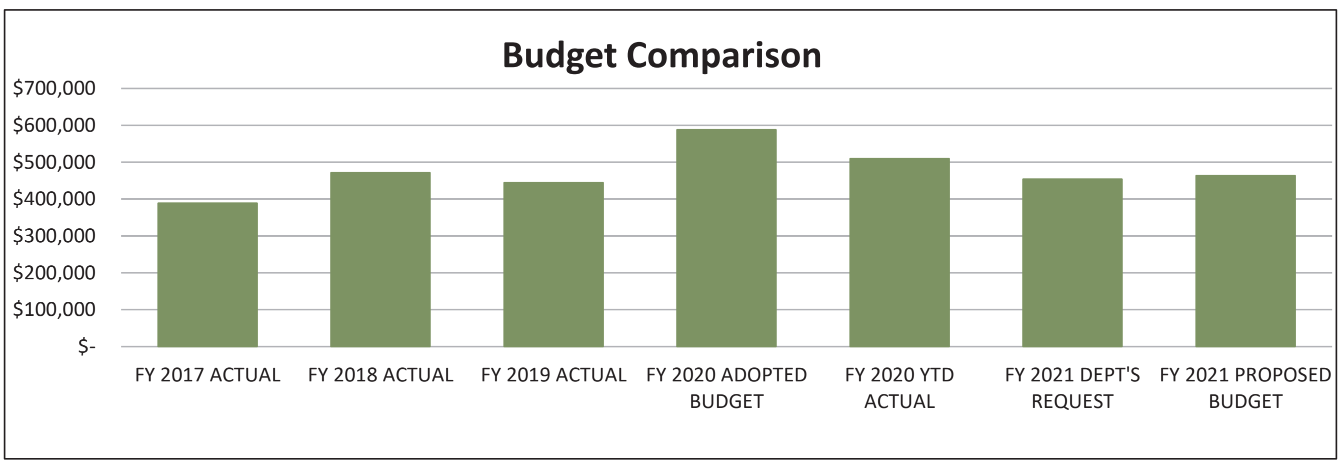
Keep animal records maintained, answer telephones, intake of animals and assist citizens. Revenue generated comes from the contract cities' fees paid for Animal Control Services. Maintain State-required records pertaining to rabies control.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 358,458	$ 414,681	$ 394,265	$ 395,072	$ 351,653	$ 391,214	$ 401,169
TRAINING	$ 2,075	$ 6,389	$ 4,305	$ 8,000	$ -	$ 8,000	$ 8,000
OPERATIONS	$ 28,050	$ 50,436	$ 46,164	$ 53,931	$ 32,309	$ 54,681	$ 54,681
CAPITAL	$ -	$ -	$ -	$ 131,000	$ 125,699	$ -	$ -
TOTAL	$ 388,583	$ 471,506	$ 444,734	$ 588,003	$ 509,661	$ 453,895	$ 463,850

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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



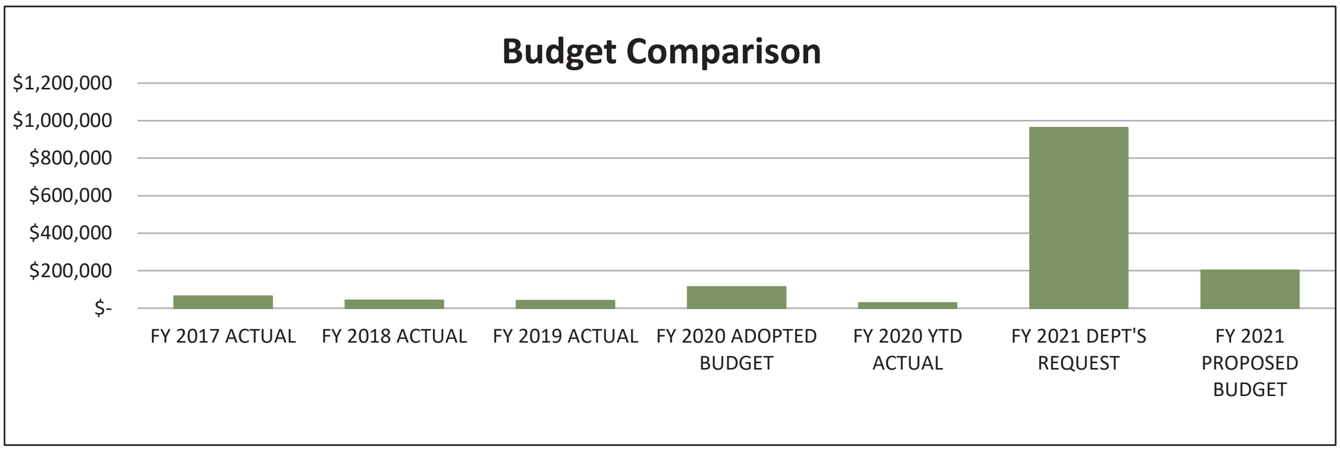
FY 2021 Proposed Budget Summary — Animal Facility

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 65,008	$ 41,812	$ 40,737	$ 114,360	$ 28,063	$ 874,360	$ 114,360
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 88,000	$ 88,000
TOTAL	$ 65,008	$ 41,812	$ 40,737	$ 114,360	$ 28,063	$ 962,360	$ 202,360



FY 2021 Proposed Budget Summary — Animal Shelter

PURPOSE

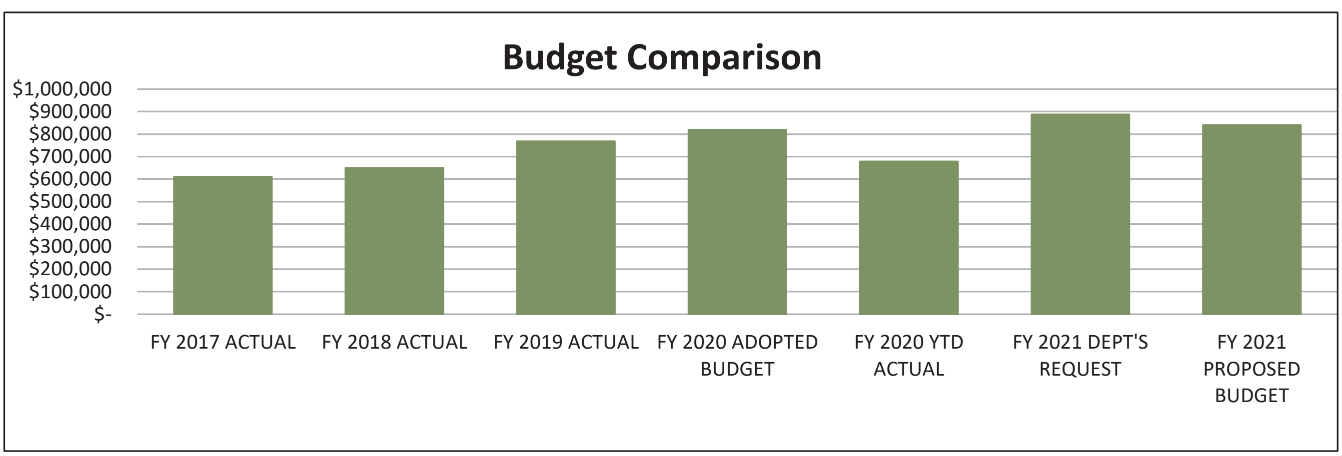
The Animal Shelter provides the highest level of humane and dignified care to all animals while in our facility by providing adequate food, water, shelter and basic physical care. Animal Control provides the greatest degree of protection to all Collin County citizens by quickly responding to calls of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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 413,786	$ 441,182	$ 577,165	$ 618,381	$ 555,410	$ 619,683	$ 639,670
TRAINING	$ 1,027	$ 405	$ 2,898	$ 3,769	$ 1,012	$ 4,169	$ 4,169
OPERATIONS	$ 188,037	$ 200,591	$ 183,483	$ 197,350	$ 122,098	$ 198,636	$ 196,950
CAPITAL	$ 7,656	$ 8,933	$ 4,265	$ -	$ -	$ 65,000	$ -
TOTAL	$ 610,506	$ 651,112	$ 767,811	$ 819,500	$ 678,521	$ 887,488	$ 840,789

PERSONNEL

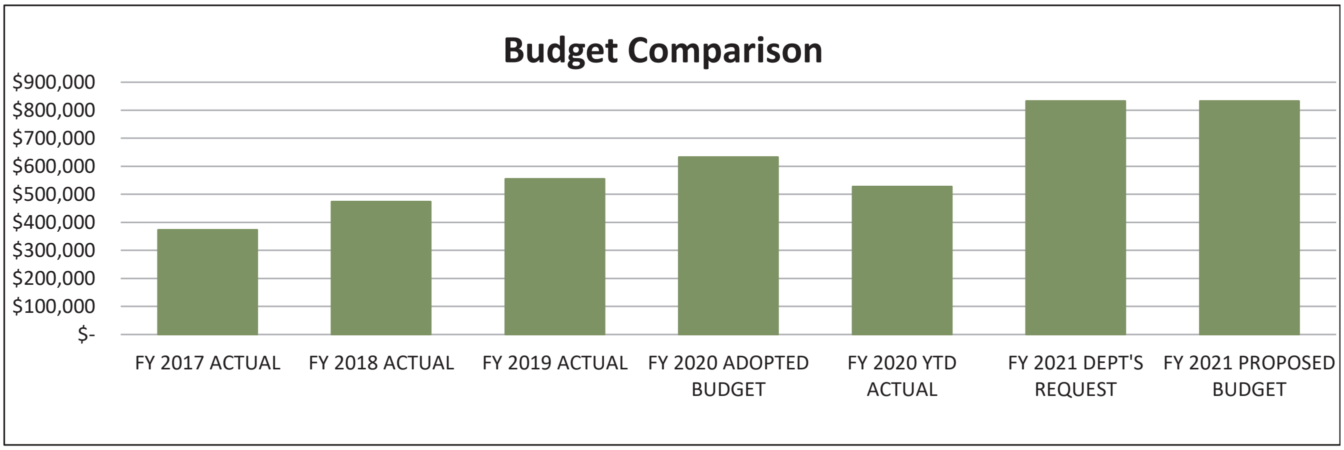
	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Animal Control Officer	4	4	4	4	0	4
Animal Control Supervisor	1	1	1	1	0	1
Animal Services Lead	1	1	1	1	0	1
Vet Technician	1	1	1	1	0	1
Volunteer Coordinator	0	1	1	1	0	1
PART-TIME POSITIONS						
Technician	1	1	1	1	0	1
TOTAL	9	10	10	10	0	10



FY 2021 Proposed Budget Summary — Contract Elections

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ -	$ 400,000	$ 400,000
TRAINING	$ 19,867	$ 13,037	$ 18,151	$ 25,000	$ -	$ 25,000	$ 25,000
OPERATIONS	$ 144,437	$ 235,966	$ 286,914	$ 407,561	$ 517,628	$ 407,561	$ 407,561
CAPITAL	$ 8,899	$ 24,758	$ 50,536	$ -	$ 9,750	$ -	$ -
TOTAL	$ 373,203	$ 473,761	$ 555,601	$ 632,561	$ 527,378	$ 832,561	$ 832,561



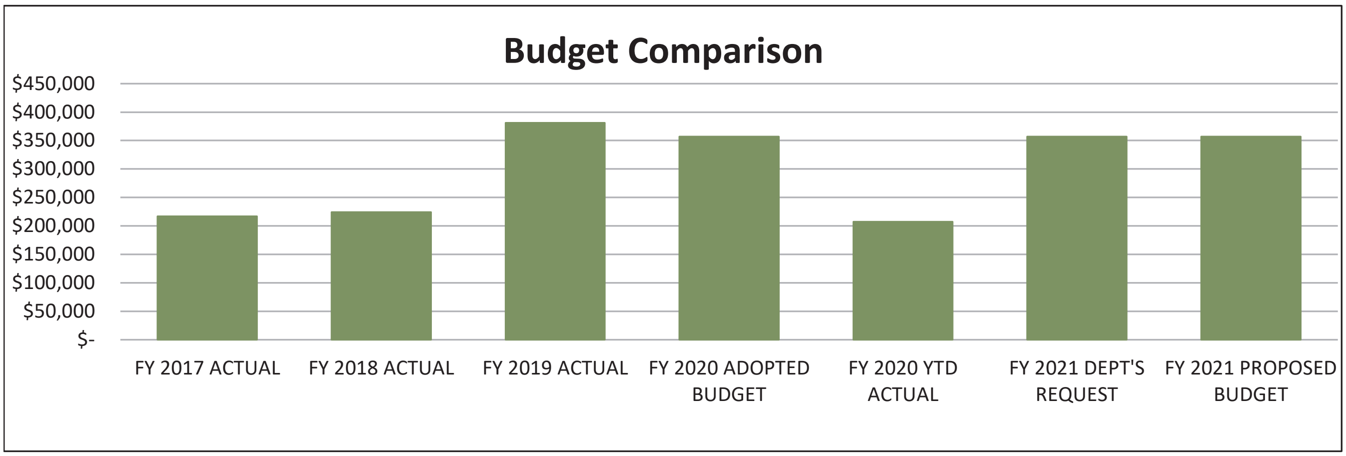
FY 2021 Proposed Budget Summary — Court Reporters

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 217,020	$ 224,465	$ 381,156	$ 357,140	$ 207,478	$ 357,140	$ 357,140
TOTAL	$ 217,020	$ 224,465	$ 381,156	$ 357,140	$ 207,478	$ 357,140	$ 357,140



FY 2021 Proposed Budget Summary

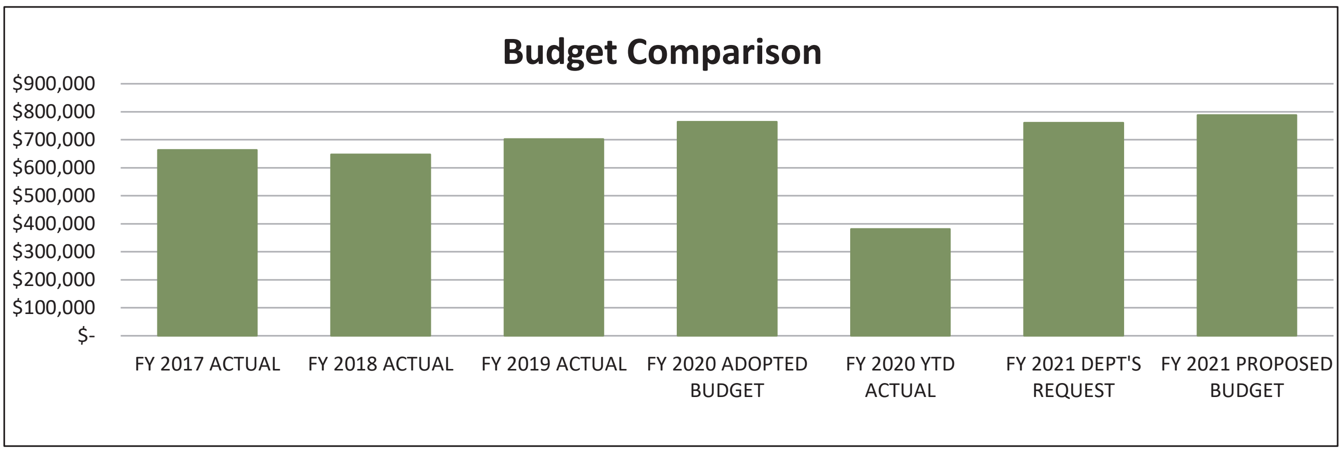
Courthouse Security
Sheriff's Office

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 629,292	$ 645,729	$ 696,516	$ 760,723	$ 378,904	$ 756,796	$ 784,060
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 34,136	$ 1,542	$ 6,617	$ 3,750	$ 1,962	$ 3,750	$ 3,750
TOTAL	$ 663,427	$ 647,270	$ 703,133	$ 764,473	$ 380,866	$ 760,546	$ 787,810

PERSONNEL

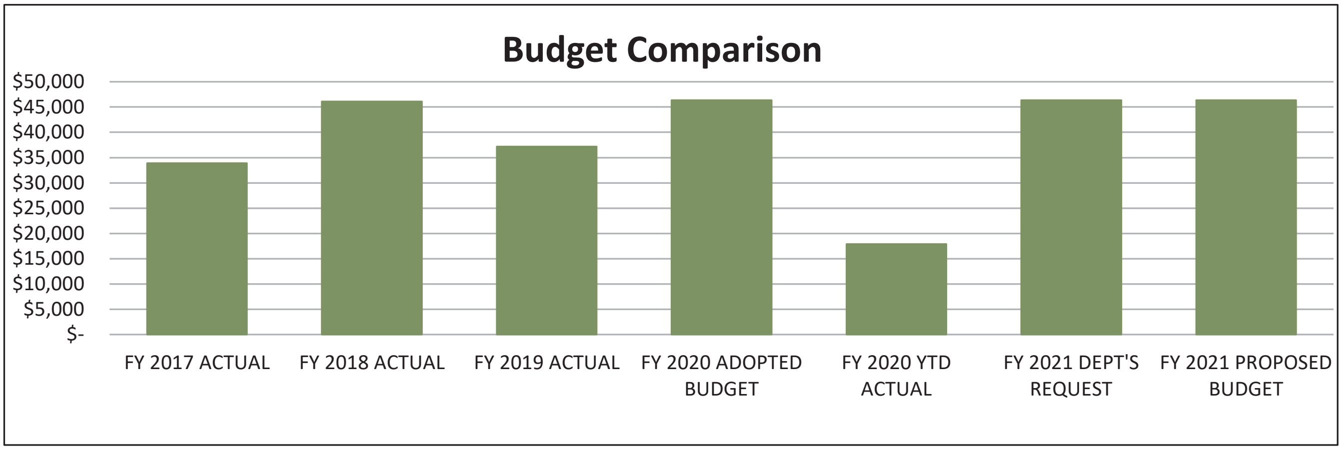
	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Lead Security Guard	1	1	1	1	0	1
Security Guard	12	12	12	12	0	12
TOTAL	13	13	13	13	0	13



FY 2021 Proposed Budget Summary — CPS Board

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
TRAINING	$ 8,138	$ 7,420	$ 7,500	$ 11,500	$ -	$ 11,500	$ 11,500
OPERATIONS	$ 25,739	$ 38,665	$ 29,663	$ 34,830	$ 17,881	$ 34,830	$ 34,830
TOTAL	$ 33,876	$ 46,085	$ 37,163	$ 46,330	$ 17,881	$ 46,330	$ 46,330



FY 2021 Proposed Budget Summary CSCD

PURPOSE

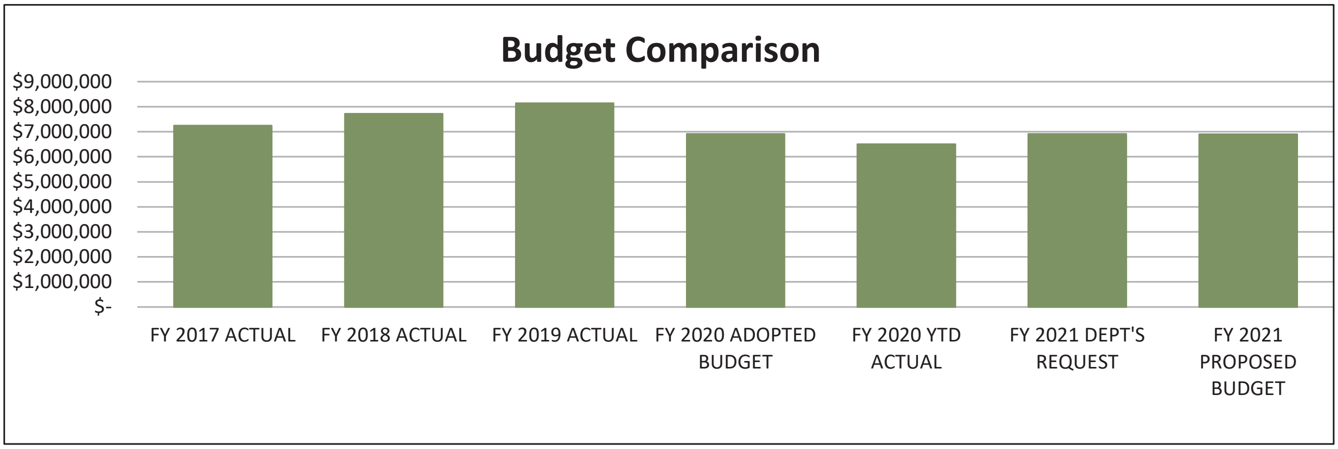
The Mission of the Community Supervision and Corrections Department is: 1) to protect the community through supervision/incarceration of the offender; 2) to deter criminal behavior through the administration of sanctions; 3) to encourage positive change in the offender's behavior; and 4) to increase 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 5,922,253	$ 6,141,370	$ 6,406,979	$ 6,914,463	$ 5,302,485	$ 6,913,224	$ 6,901,174
TRAINING	$ 52,188	$ 54,689	$ 36,297	$ -	$ 20,894	$ -	$ -
OPERATIONS	$ 988,714	$ 1,125,784	$ 1,296,108	$ -	$ 871,674	$ -	$ -
CAPITAL	$ 26,068	$ 27,659	$ -	$ -	$ -	$ -	$ -
60 - TRANSFERS	$ 255,872	$ 366,245	$ 403,462	$ -	$ 301,962	$ -	$ -
TOTAL	$ 7,245,094	$ 7,715,747	$ 8,142,846	$ 6,914,463	$ 6,497,016	$ 6,913,224	$ 6,901,174

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Accounting Tech	1	1	1	1	0	1
Administrative Secretary	1	1	1	1	0	1
Assistant Director CSCD	1	1	1	1	0	1
Caseworker (CSCD)	14	14	14	14	0	14
Clerk (CSCD)	14	14	14	14	0	14
Community Suprvsn Rsrc	1	1	1	1	0	1
Director of CSCD	1	1	1	1	0	1
Functional Analyst	1	1	1	1	0	1
IT Assistant	1	1	1	1	0	1
Lead Clerk	2	2	2	2	0	2
Office Coordinator	1	1	1	1	0	1
Secretary	2	2	2	2	0	2
Secretary CSCD	1	1	1	1	0	1
Supervision Officer (CSCD)	63	63	63	63	0	63
Supervisor (CSCD)	8	8	8	8	0	8
Unit Supervisor	2	2	2	2	0	2
TOTAL	114	114	114	114	0	114


Budget Comparison
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
FY 2017 ACTUAL
FY 2018 ACTUAL
FY 2019 ACTUAL
FY 2020 ADOPTED BUDGET
FY 2020 YTD ACTUAL
FY 2021 DEPT'S REQUEST
FY 2021 PROPOSED BUDGET

FY 2021 Proposed Budget Summary

Deferred Prosecution

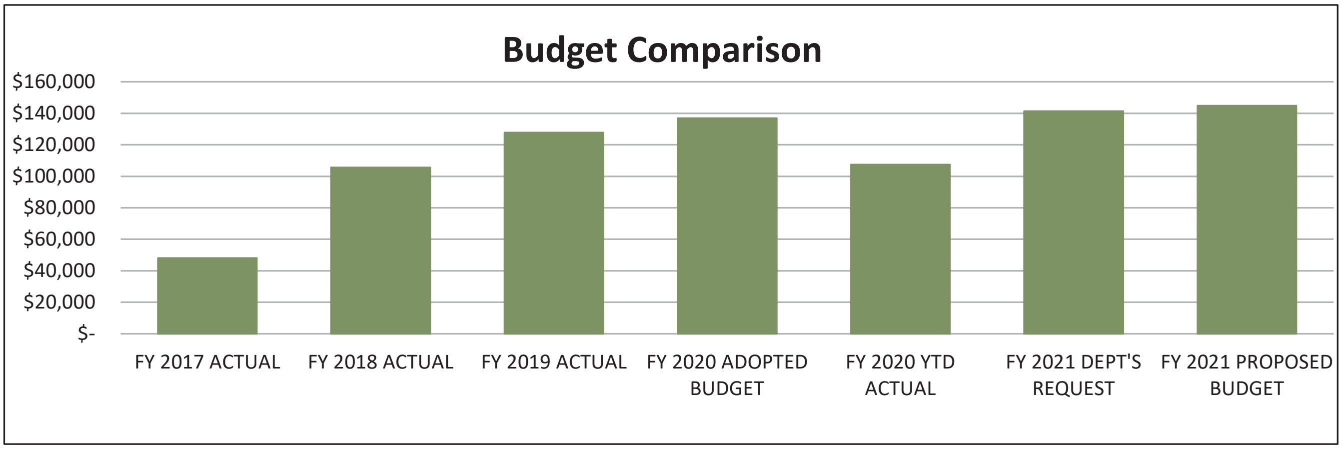
District Attorney

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 47,238	$ 100,071	$ 121,434	$ 125,685	$ 107,440	$ 127,025	$ 130,464
TRAINING	$ 709	$ 1,276	$ 4,652	$ 5,500	$ -	$ 5,500	$ 5,500
OPERATIONS	$ 60	$ 4,344	$ 1,680	$ 5,800	$ -	$ 8,800	$ 8,800
TOTAL	$ 48,006	$ 105,691	$ 127,766	$ 136,985	$ 107,440	$ 141,325	$ 144,764

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Felony Prosecutor	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



PURPOSE

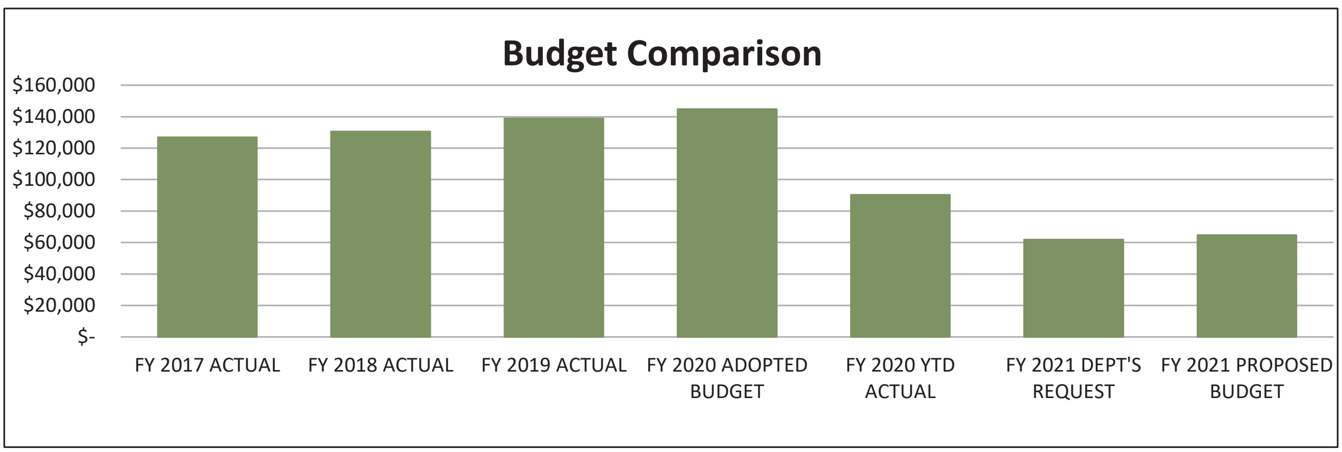
The District Clerk is a constitutional office created for the custodial care and management of all of the District Courts' legal records, filings, and indexes. This is accomplished by providing programs for the efficient and cost-effective management of the records for the District Courts of Collin County. 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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 126,924	$ 130,608	$ 138,985	$ 144,769	$ 90,246	$ 61,878	$ 64,786
TOTAL	$ 126,924	$ 130,608	$ 138,985	$ 144,769	$ 90,246	$ 61,878	$ 64,786

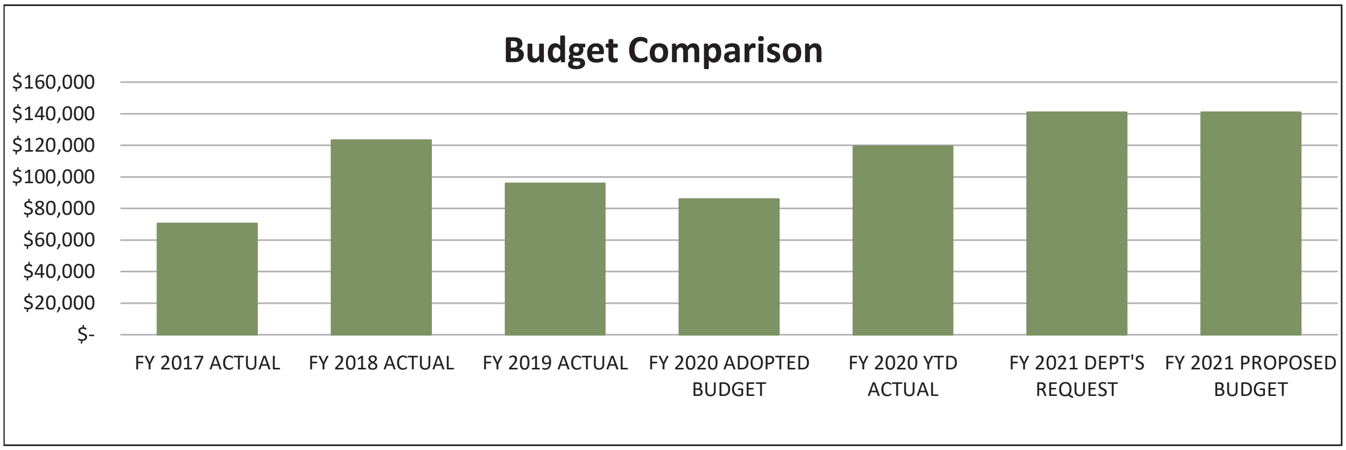
PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Deputy District Clerk II	2	2	2	2	-1	1
TOTAL	2	2	2	2	-1	1



EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 70,389	$ 123,254	$ 95,887	$ 85,850	$ 119,388	$ 140,850	$ 140,850
TOTAL	$ 70,389	$ 123,254	$ 95,887	$ 85,850	$ 119,388	$ 140,850	$ 140,850



FY 2021 Proposed Budget Summary

Employee Clinic
Healthcare

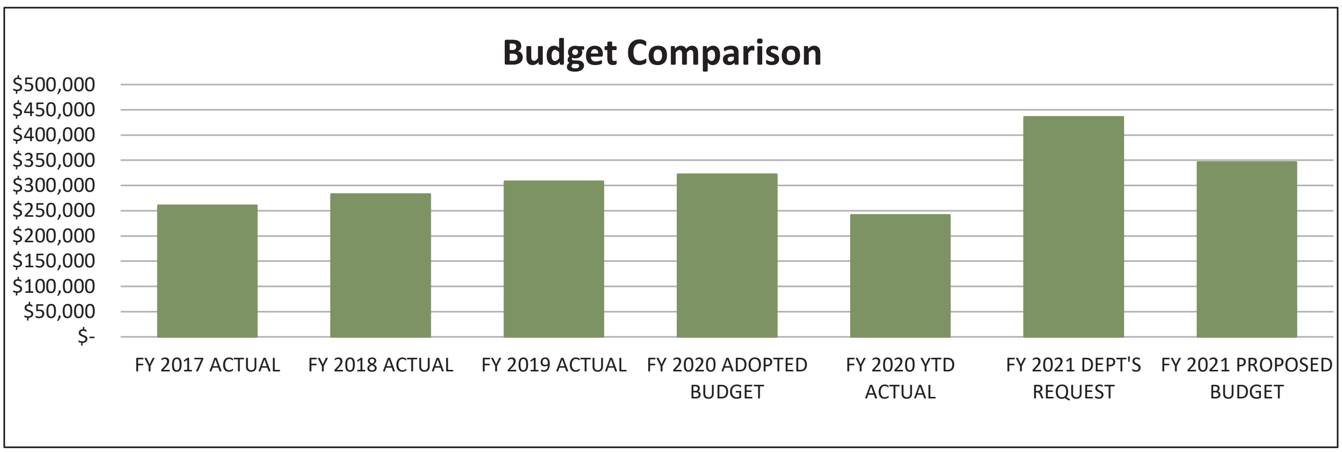
PURPOSE
The Collin County Employee Clinic promotes employee health to all Collin County employees. By offering an Employee Clinic, employees are able to reduce lost time from work and to promote good health.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 230,951	$ 243,580	$ 257,832	$ 263,176	$ 202,830	$ 340,275	$ 257,047
TRAINING	$ 2,895	$ 4,360	$ 4,553	$ 12,000	$ 2,992	$ 7,500	$ 6,500
OPERATIONS	$ 26,619	$ 35,118	$ 45,876	$ 47,244	$ 35,640	$ 88,283	$ 82,744
TOTAL	$ 260,465	$ 283,058	$ 308,261	$ 322,420	$ 241,463	$ 436,058	$ 346,291

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Nurse (RN)	1	1	1	1	1	1
Physician Assistant	1	1	1	1	0	1
TOTAL	2	2	2	2	1	2



FY 2021 Proposed Budget Summary

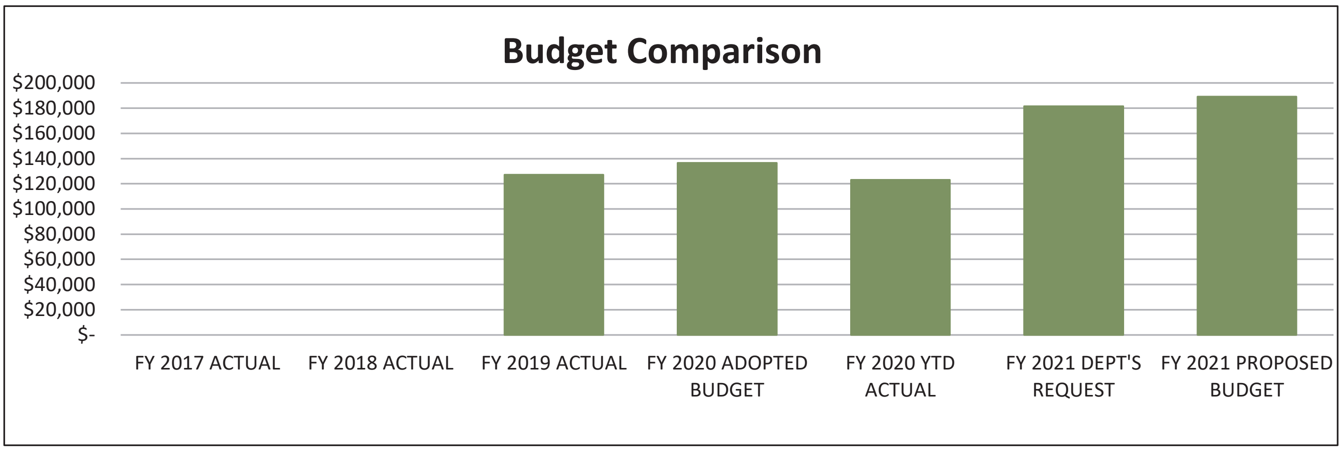
Federal Task Force
District Attorney

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ -	$ -	$ 127,154	$ 125,682	$ 117,875	$ 123,937	$ 131,615
TRAINING	$ -	$ -	$ -	$ 5,500	$ 3,290	$ 20,000	$ 20,000
OPERATIONS	$ -	$ -	$ -	$ 5,455	$ 1,854	$ 37,500	$ 37,500
TOTAL	$ -	$ -	$ 127,154	$ 136,637	$ 123,019	$ 181,437	$ 189,115

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Felony Investigator	0	0	1	1	0	1
TOTAL	0	0	1	1	0	1



FY 2021 Proposed Budget Summary

Guardianship Fund

Probate

PURPOSE

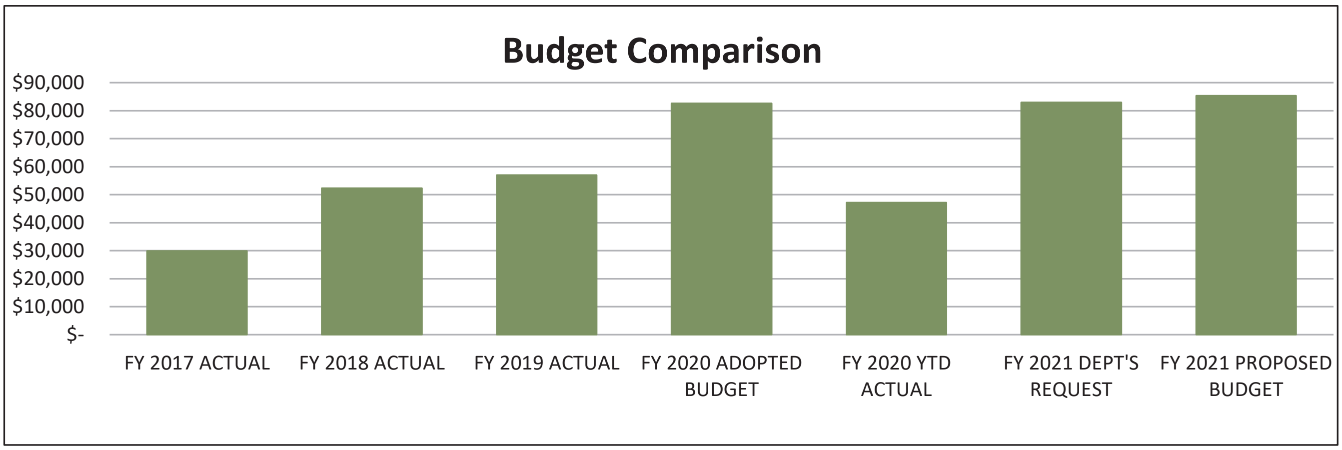
Fund used to account for return of funds from the state regarding payment of fees collected in excess of the state salary supplements and may be used only for court-related purposes for the support of statutory probate courts.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 24,816	$ 49,987	$ 52,575	$ 70,214	$ 45,746	$ 70,626	$ 72,938
TRAINING	$ 4,781	$ 2,108	$ 3,750	$ 10,451	$ 1,082	$ 10,451	$ 10,451
OPERATIONS	$ 268	$ 163	$ 626	$ 1,900	$ 362	$ 1,900	$ 1,900
TOTAL	$ 29,865	$ 52,258	$ 56,951	$ 82,565	$ 47,190	$ 82,977	$ 85,289

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Guardianship Coordinator	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



FY 2021 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.

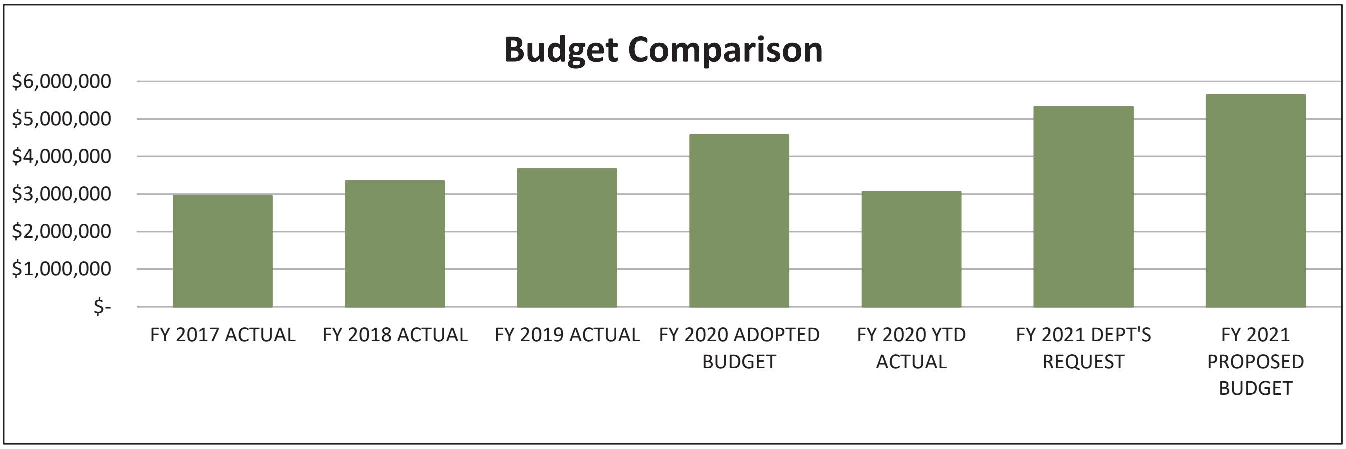
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 2,022,223	$ 2,139,668	$ 2,522,203	$ 2,680,368	$ 1,737,938	$ 3,398,122	$ 3,747,049
TRAINING	$ 32,542	$ 32,099	$ 16,849	$ 53,000	$ 9,220	$ 55,000	$ 53,000
OPERATIONS	$ 879,284	$ 1,179,524	$ 1,116,356	$ 1,840,384	$ 1,308,719	$ 1,867,499	$ 1,840,384
CAPITAL	$ 18,149	$ -	$ 17,222	$ -	$ -	$ -	$ -
TOTAL	$ 2,952,199	$ 3,351,291	$ 3,672,629	$ 4,573,752	$ 3,055,877	$ 5,320,621	$ 5,640,433

PERSONNEL

FULL-TIME POSITIONS	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
Administrative Secretary	1	1	0	0	0	0
Community Health Specialist	0	0	1	1	0	1
Epidemiologist	3	2	3	3	2	3
Epidemiologist - COVID Grant	0	0	0	6	0	6
Functional Analyst	0	0	0	0	0	1
Functional Support Specialist	0	0	1	1	0	0
Health Care Administrative	1	1	1	1	0	1
Health Care Analyst	1	2	2	3	0	3
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	2	3	3	0	0	0
Intern	0	0	0	3	0	3
Medical Assistant	2	2	2	2	0	2
Nurse (LVN)	2	2	2	2	0	2
Nurse (RN)	8	7	8	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	1	1	0	1
TB Contact Investigator (Health Care Analyst)	1	0	0	0	0	0
TB Outreach	2	3	2	2	0	2
Tech I	2	2	2	2	0	2
Tech II	1	1	1	1	0	1
TOTAL	36	36	37	44	2	44

FY 2021 Proposed Budget Summary — Indigent Healthcare



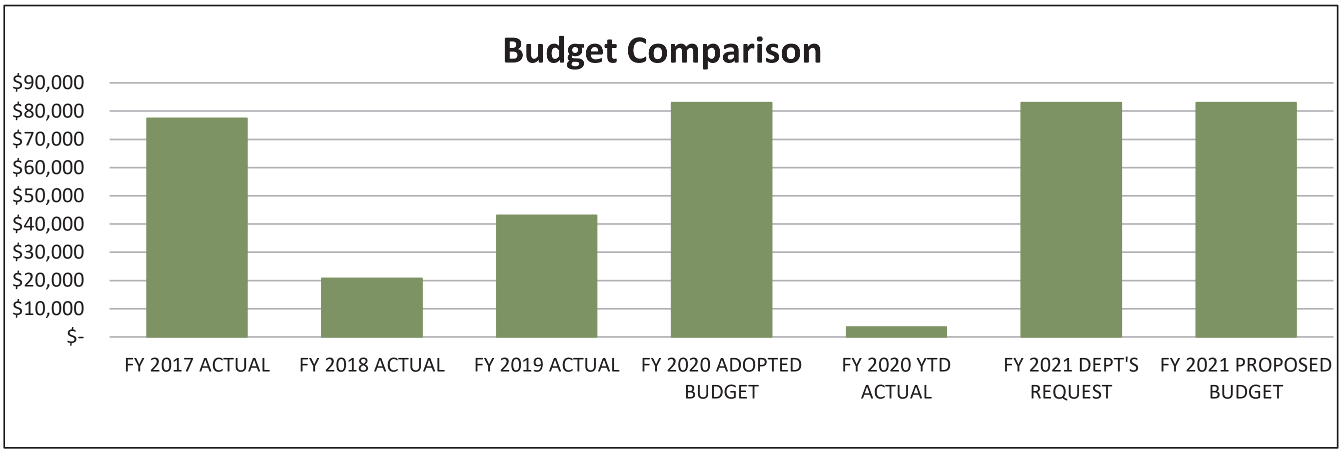
FY 2021 Proposed Budget Summary — Judicial Appellate

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 77,409	$ 20,698	$ 43,047	$ 83,000	$ 3,469	$ 83,000	$ 83,000
TOTAL	$ 77,409	$ 20,698	$ 43,047	$ 83,000	$ 3,469	$ 83,000	$ 83,000



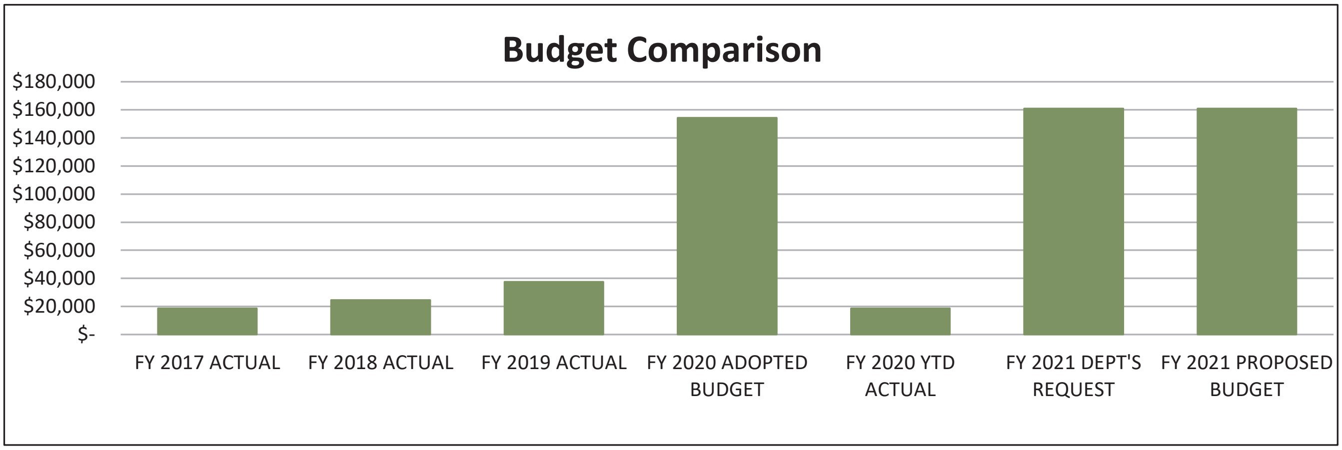
FY 2021 Proposed Budget Summary

Justice Court Technology Fund

Justice of the Peace

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
TRAINING	$ 16,976	$ 10,714	$ 20,387	$ 35,735	$ 7,362	$ 35,735	$ 35,735
OPERATIONS	$ 1,672	$ 13,778	$ 17,260	$ 118,559	$ 11,188	$ 125,333	$ 116,897
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,436
TOTAL	$ 18,648	$ 24,492	$ 37,647	$ 154,294	$ 18,550	$ 161,068	$ 161,068



FY 2021 Proposed Budget Summary — Law Library

PURPOSE

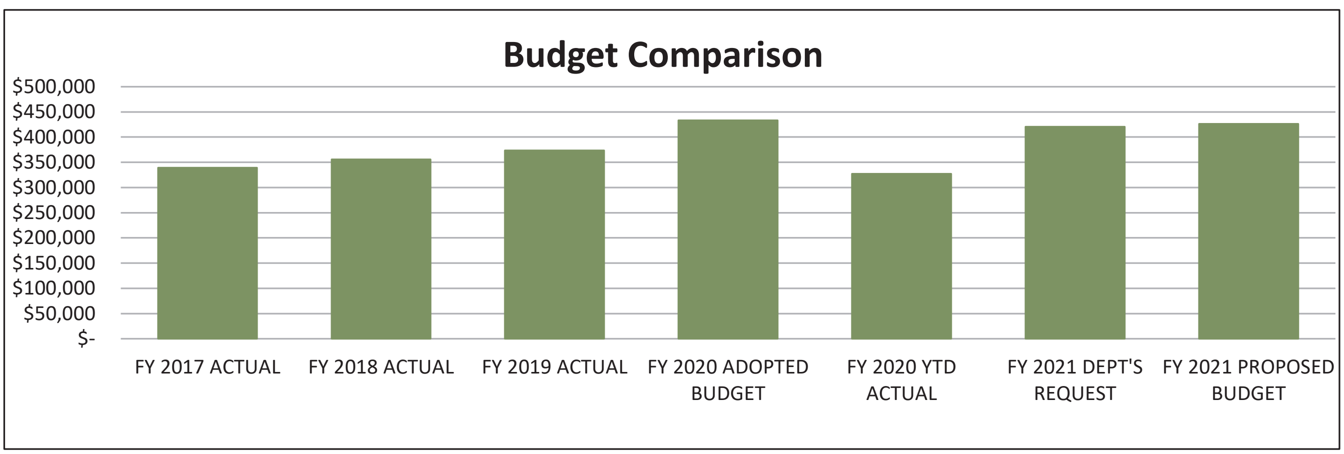
The Collin County Law Library was created by the Collin County Commissioners Court pursuant to Local Government Code Section 323.021. The law library's mission is to serve at a place that is both convenient and accessible and to maintain a legal reference for the judges, litigants, and the residents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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 156,626	$ 169,595	$ 173,423	$ 195,668	$ 160,006	$ 196,637	$ 202,263
TRAINING	$ 3,000	$ 330	$ 2,471	$ 2,875	$ 198	$ 2,950	$ 2,950
OPERATIONS	$ 179,916	$ 185,678	$ 197,663	$ 234,668	$ 166,969	$ 220,843	$ 220,843
TOTAL	$ 339,541	$ 355,603	$ 373,557	$ 433,211	$ 327,173	$ 420,430	$ 426,056

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 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



FY 2021 Proposed Budget Summary

Records Archive Fund

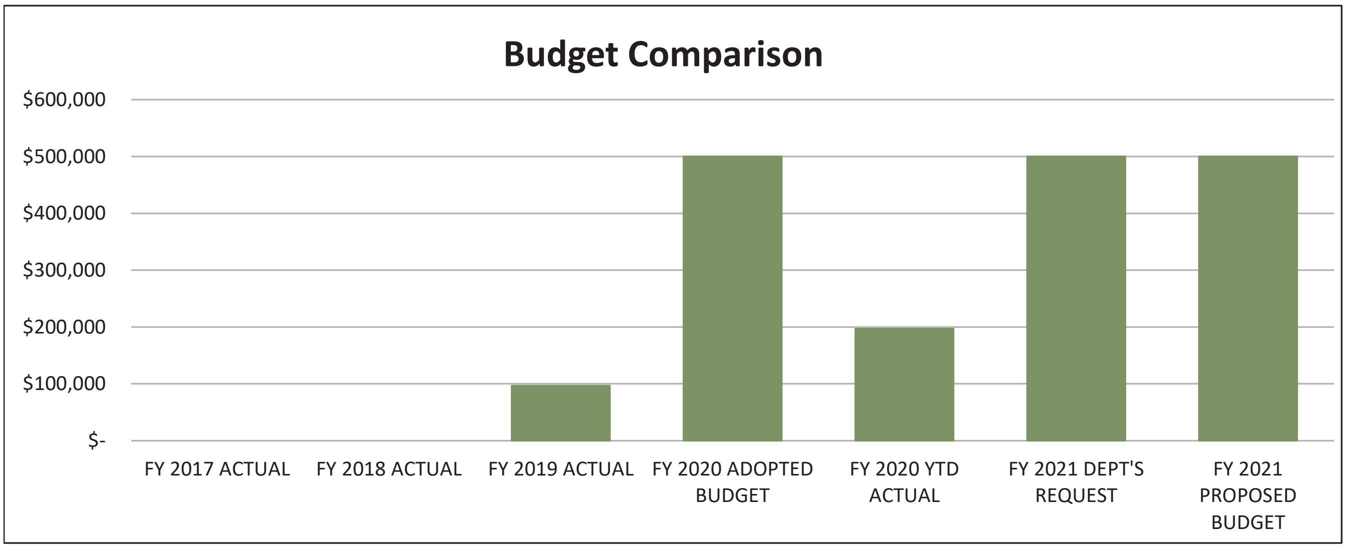
County Clerk

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ -	$ -	$ 97,104	$ 500,000	$ 197,232	$ 500,000	$ 500,000
TOTAL	$ -	$ -	$ 97,104	$ 500,000	$ 197,232	$ 500,000	$ 500,000

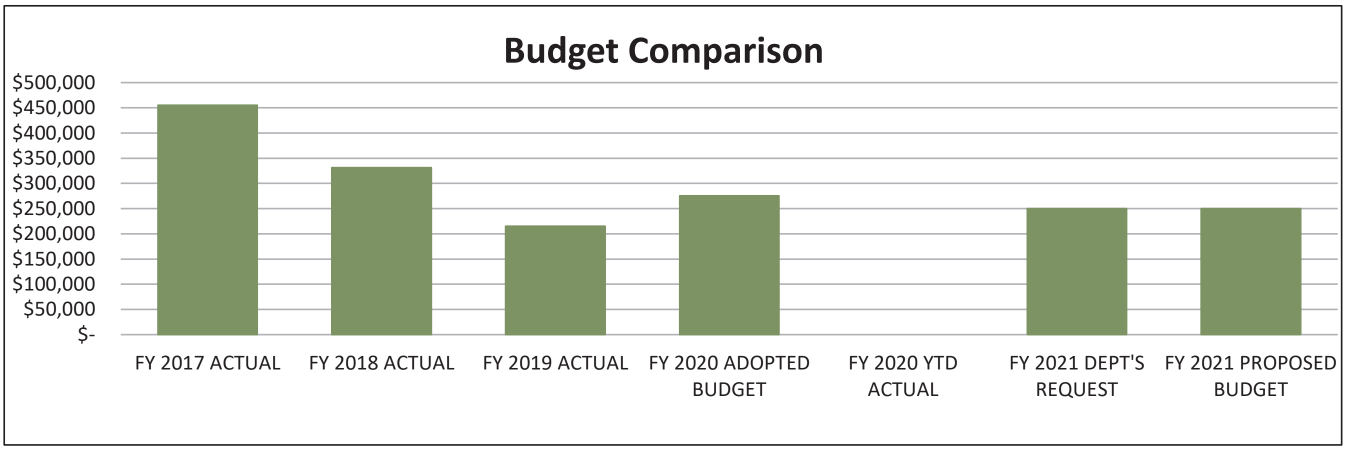


PURPOSE

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 379,308	$ 331,364	$ 215,073	$ 275,500	$ -	$ 250,000	$ 250,000
CAPITAL	$ 75,600	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 454,908	$ 331,364	$ 215,073	$ 275,500	$ -	$ 250,000	$ 250,000



FY 2021 Proposed Budget Summary

Records Mgmt. & Preservation

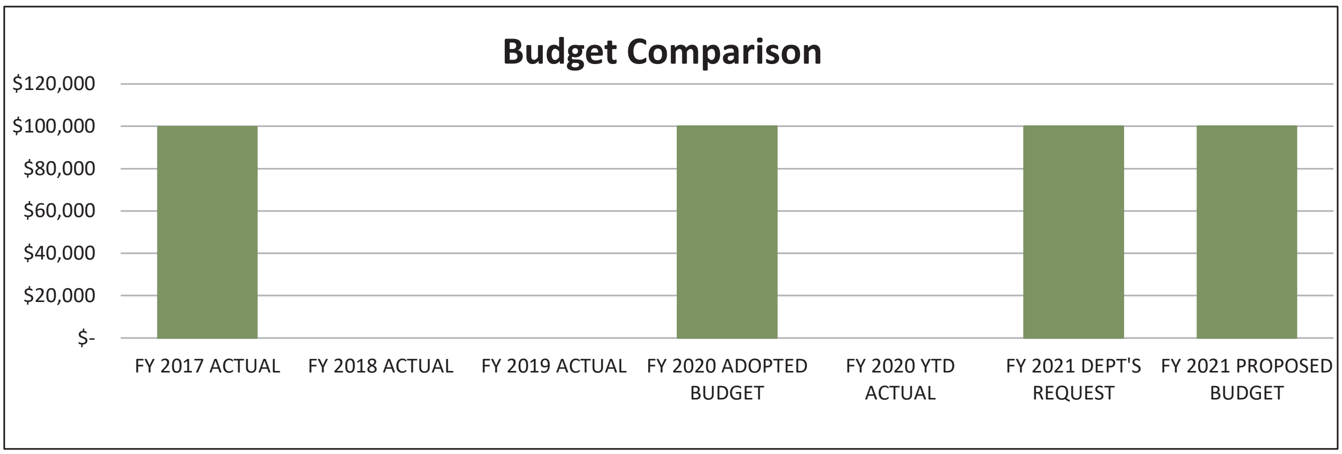
District Clerk

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 99,699	$ -	$ -	$ 100,000	$ -	$ 100,000	$ 100,000
TOTAL	$ 99,699	$ -	$ -	$ 100,000	$ -	$ 100,000	$ 100,000



FY 2021 Proposed Budget Summary

Records Management

County Clerk

PURPOSE

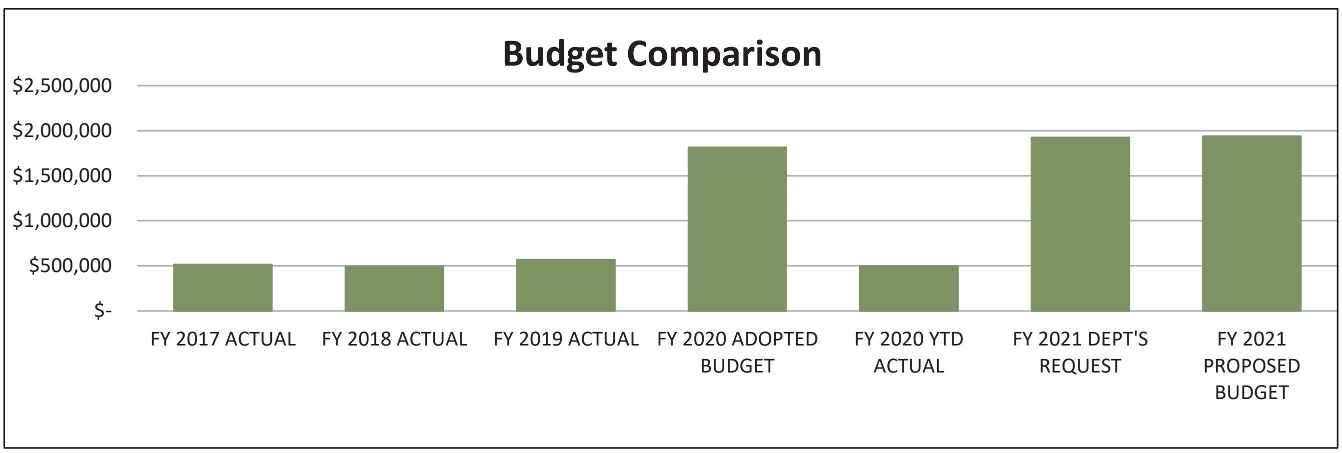
Fund designated to account for the collection of the County Clerk's statutory document preservation fee and the expenditure of those fees for records management and preservation services.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ 340,946	$ 328,803	$ 352,254	$ 435,286	$ 326,910	$ 517,553	$ 533,141
TRAINING	$ 1,953	$ 4,901	$ 1,346	$ 26,800	$ -	$ 27,810	$ 27,810
OPERATIONS	$ 171,192	$ 158,645	$ 213,196	$ 1,353,767	$ 168,958	$ 1,378,119	$ 1,378,025
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 514,091	$ 492,350	$ 566,796	$ 1,815,853	$ 495,867	$ 1,923,482	$ 1,938,976

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Deputy County Clerk I	2	2	2	2	0	2
Deputy County Clerk II	2	2	3	3	0	3
Functional Analyst	1	1	1	1	1	2
TOTAL	5	5	6	6	1	7



FY 2021 Proposed Budget Summary

Records Technology Fund

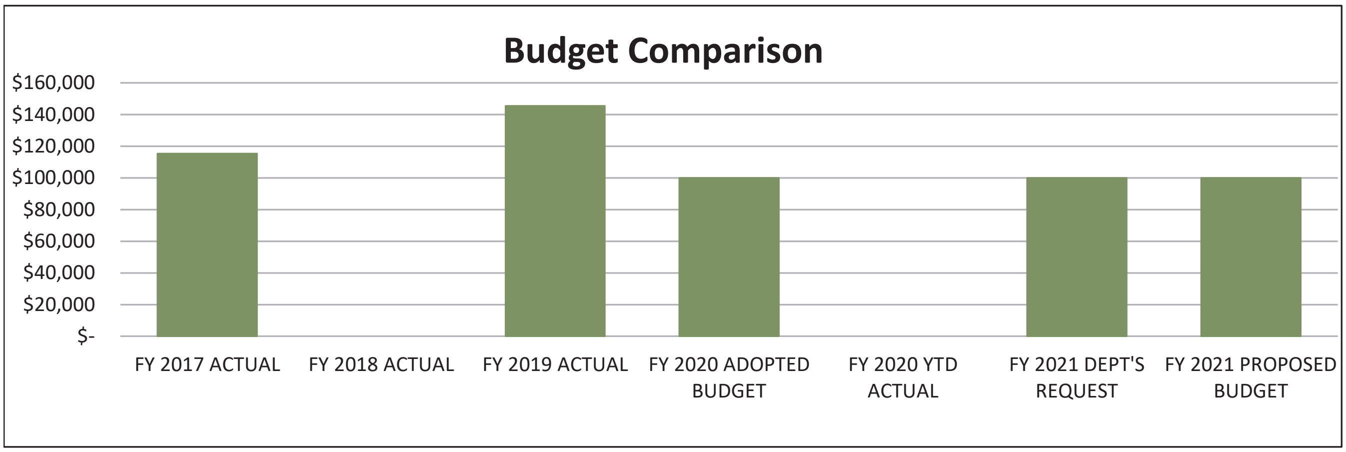
District Court

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 115,280	$ -	$ 145,353	$ 100,000	$ -	$ 100,000	$ 100,000
TOTAL	$ 115,280	$ -	$ 145,353	$ 100,000	$ -	$ 100,000	$ 100,000

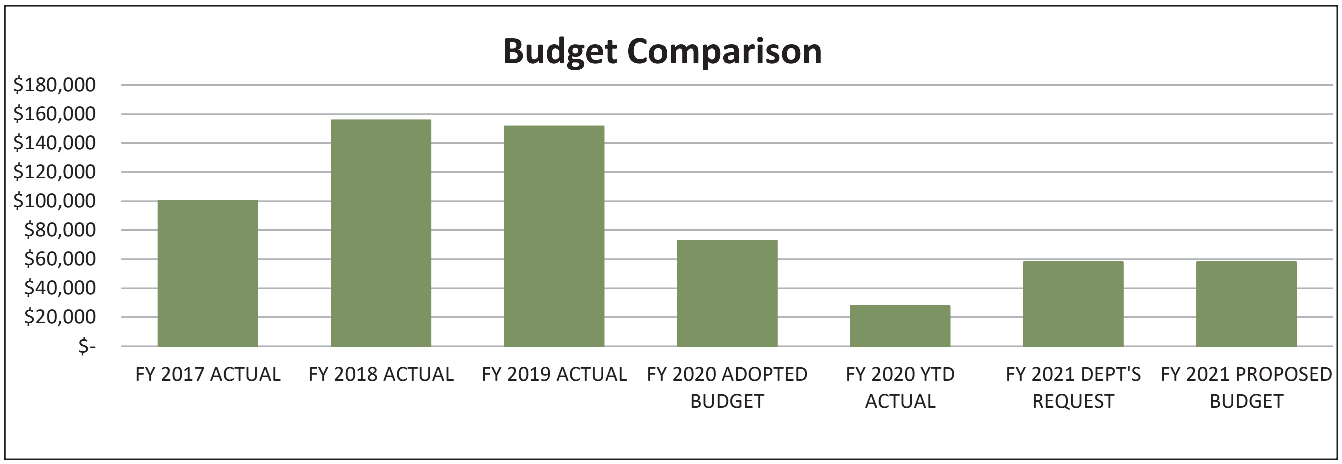


PURPOSE

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
TRAINING	$ 6,769	$ 6,696	$ 5,699	$ 3,200	$ -	$ -	$ -
OPERATIONS	$ 93,646	$ 149,103	$ 136,542	$ 69,600	$ 27,878	$ 58,000	$ 58,000
TRANSFERS	$ -	$ -	$ 9,202	$ -	$ -	$ -	$ -
TOTAL	$ 100,415	$ 155,799	$ 151,443	$ 72,800	$ 27,878	$ 58,000	$ 58,000



FY 2021 Proposed Budget Summary

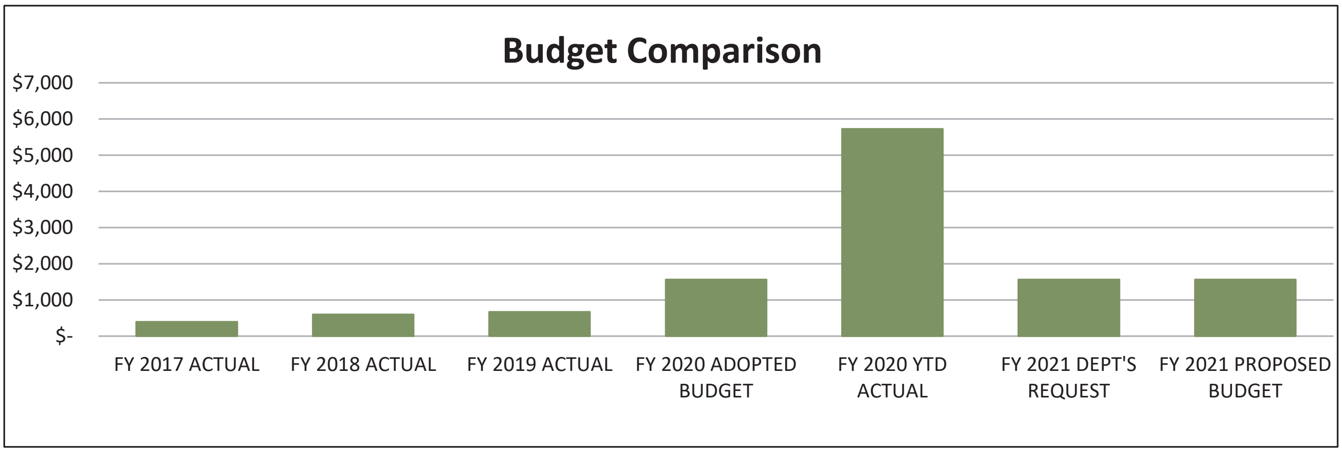
Technology Fund
County Court

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 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 399	$ 599	$ 670	$ 1,568	$ 5,729	$ 1,568	$ 1,568
TOTAL	$ 399	$ 599	$ 670	$ 1,568	$ 5,729	$ 1,568	$ 1,568



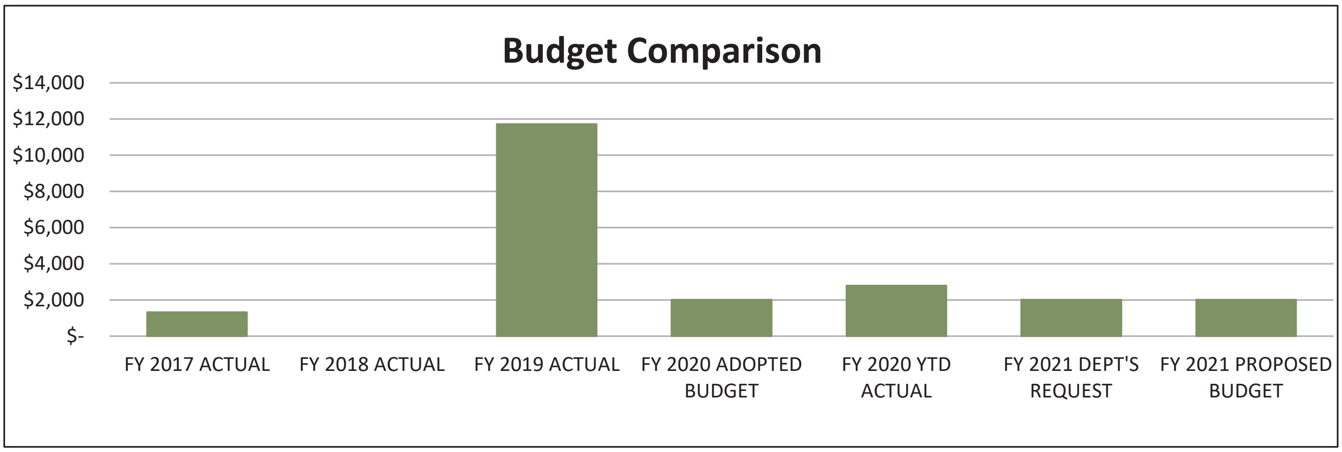
FY 2021 Proposed Budget Summary

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.

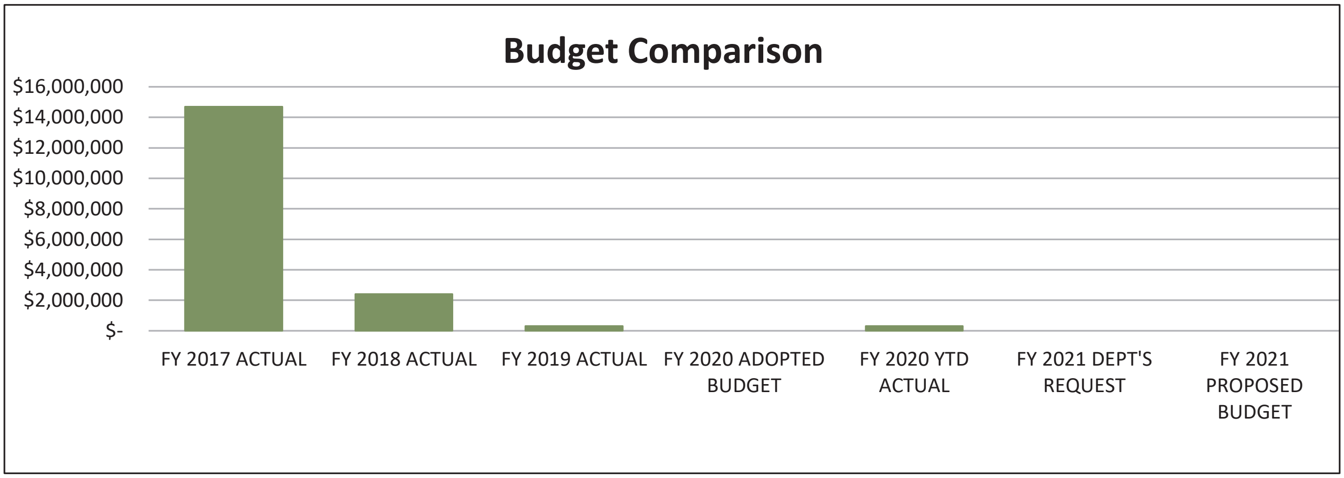
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
OPERATIONS	$ 1,320	$ -	$ 11,724	$ 2,016	$ 2,793	$ 2,016	$ 2,016
TOTAL	$ 1,320	$ -	$ 11,724	$ 2,016	$ 2,793	$ 2,016	$ 2,016



EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
CAPITAL	$ 14,697,782	$ 2,405,950	$ 313,308	$ -	$ 311,980	$ -	$ -
TOTAL	$ 14,697,782	$ 2,405,950	$ 313,308	$ -	$ 311,980	$ -	$ -



FY 2021 Proposed Budget Summary VALOR

PURPOSE

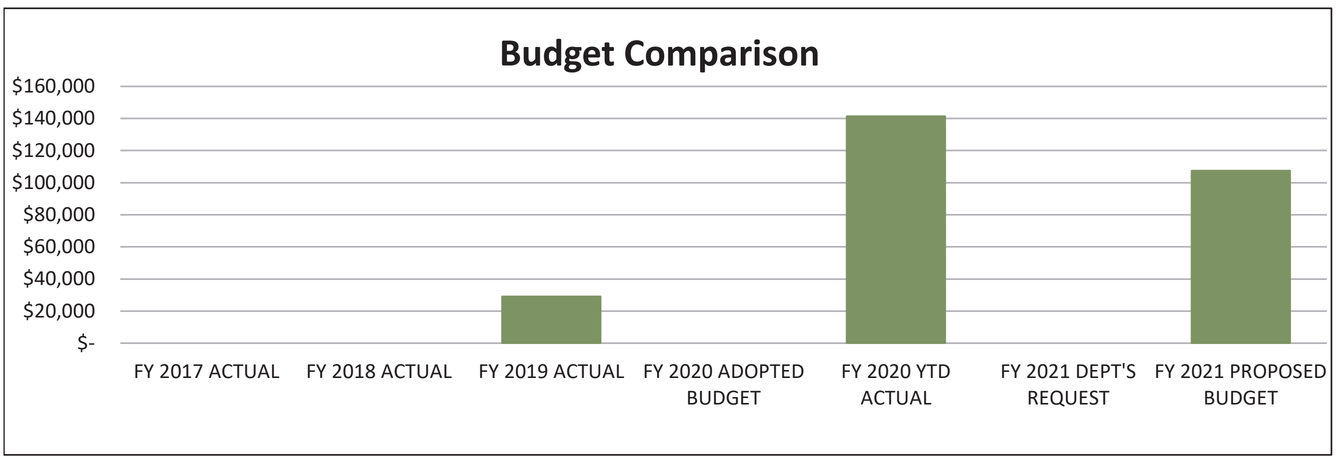
To protect the community through supervision/incarceration of the offender, to deter criminal behavior through the administration of sanctions, to encourage positive changes in the offender's behavior and to increase community corrections involvement. Our corrections philosophy is that offenders should be held strictly responsible and accountable for their actions, while being assisted in facilitating pro-social changes in behavior.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ 4,656	$ -	$ 107,493
OPERATIONS	$ -	$ -	$ 29,110	$ -	$ 136,677	$ -	$ -
TOTAL	$ -	$ -	$ 29,110	$ -	$ 141,333	$ -	$ 107,493

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Clinical Services Coordinator	0	0	0	1	0	1
TOTAL	0	0	0	1	0	1



PURPOSE

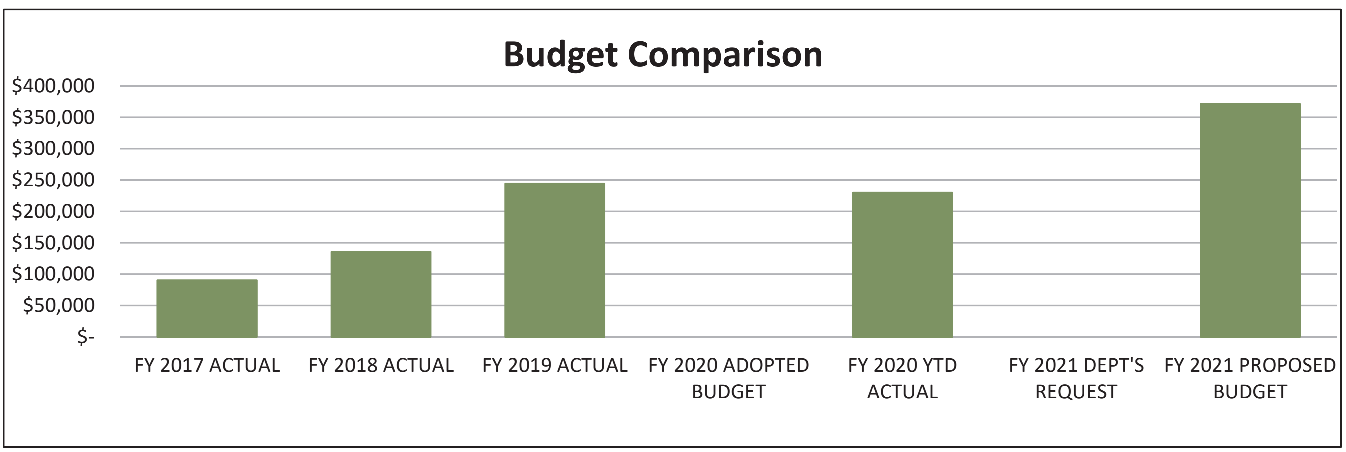
To provide support and rehabilitation opportunities to qualified criminal defendants whose crimes were materially connected to injuries suffered as a result of honorable service in the United States Armed Forces. This program is supported by a grant from the Texas Veterans Commission Fund for Veterans'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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ 10,711	$ -	$ 371,568
TRAINING	$ 1,300	$ 1,497	$ 1,978	$ -	$ 612	$ -	$ -
OPERATIONS	$ 89,290	$ 134,386	$ 242,365	$ -	$ 218,962	$ -	$ -
TOTAL	$ 90,590	$ 135,883	$ 244,343	$ -	$ 230,285	$ -	$ 371,568

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET
FULL-TIME POSITIONS						
Case Coordinator	0	0	0	2	0	2
Clinical Services Coordinator	0	0	0	1	0	1
Program Administrator	0	0	0	1	0	1
TOTAL	0	0	0	4	0	4



State of Texas	§	Court Order
Collin County	§	2020-732-08-10
Commissioners Court	§	

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

Elected Official	FY 2020 Current	FY 2021 Proposed	Proposed Incr/Decr
Constable Pct. 1	$108,252.33	$110,417.38	$2,165.05
Constable Pct. 2	$108,252.33	$110,417.38	$2,165.05
Constable Pct. 3	$108,252.33	$110,417.38	$2,165.05
Constable Pct. 4	$108,252.33	$110,417.38	$2,165.05
County Clerk	$133,850.74	$136,527.75	$2,677.01
County Commissioner Pct. 1	$130,020.04	$132,620.44	$2,600.40
County Commissioner Pct. 2	$130,020.04	$132,620.44	$2,600.40
County Commissioner Pct. 3	$130,020.04	$132,620.44	$2,600.40
County Commissioner Pct. 4	$130,020.04	$132,620.44	$2,600.40
County Judge	$159,179.97	$162,363.57	$3,183.60
District Clerk	$133,850.74	$136,527.75	$2,677.01
Justice of the Peace Pct. 1	$117,349.61	$119,696.60	$2,346.99
Justice of the Peace Pct. 2	$117,349.61	$119,696.60	$2,346.99
Justice of the Peace Pct. 3-1	$117,349.61	$119,696.60	$2,346.99
Justice of the Peace Pct. 3-2	$117,349.61	$119,696.60	$2,346.99
Justice of the Peace Pct. 4	$117,349.61	$119,696.60	$2,346.99
Sheriff	$178,037.03	$181,597.78	$3,560.74
Tax Assessor/Collector	$132,351.68	$134,998.72	$2,647.03
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	$18,000.00	$0.00
366th District Judge	$18,000.00	$18,000.00	$0.00
380th District Judge	$18,000.00	$18,000.00	$0.00
401st District Judge	$18,000.00	$18,000.00	$0.00
416th District Judge	$18,000.00	$18,000.00	$0.00
417th District Judge	$18,000.00	$18,000.00	$0.00
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	$18,000.00	$18,000.00	$0.00
470th District Judge	$18,000.00	$18,000.00	$0.00
471st District Judge	$18,000.00	$18,000.00	$0.00
County Court at Law 1 Judge	$193,400.00	$193,400.00	$0.00
County Court at Law 2 Judge	$174,712.65	$185,000.00	$10,287.35
County Court at Law 3 Judge	$185,000.00	$185,000.00	$0.00
County Court at Law 4 Judge	$185,000.00	$185,000.00	$0.00
County Court at Law 5 Judge	$193,400.00	$193,400.00	$0.00

County Court at Law 6 Judge	$185,000.00	$185,000.00	$0.00
County Court at Law 7 Judge	$174,712.65	$174,712.65	$0.00
Probate Judge	$185,000.00	$185,000.00	$0.00
Longevity Supplement	$8,400.00	$8,400.00	$0.00
Benefit Replacement Supplement	$1,032.82	$1,032.82	$0.00
District Attorney Supplemental	$53,668.89	$54,742.27	$1,073.38

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.

3. Due to passage of HB 2384 (86^{th} Legislature Regular Session), the calculation basis of minimum and maximum rates of pay for certain judicial / justice positions changed. Changes to the salary provided to Collin County Court at Law and District Judges are mandatory as a result of this legislation effective as of September 1, 2019. A change to judicial longevity pay is also included in this bill.

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

COLLIN COUNTY, TEXAS ★ COMMISSIONERS COURT ★

Duncan Webb, Commissioner, Pct 4

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

State of Texas	§	**Court Order**
Collin County	§	**2020-733-08-10**
Commissioners Court	§	

An order of the Collin County Commissioners Court proposing the fiscal year 2021 tax rate.

The Collin County Commissioners Court hereby proposes a tax rate for 2021 in the amount of $0.172531 per $100 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 Monday, August 10, 2020.

Chris Hill, County Judge

Susan Fletcher, Commissioner, Pct 1

Cheryl Williams, Commissioner, Pct 2

Darrell Hale, Commissioner, Pct 3

Duncan Webb, Commissioner, Pct 4

ATTEST: Stacey Kemp, County Clerk

State of Texas	§	**Court Order**
Collin County	§	**2020-727-08-10**
Commissioners Court	§	

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

The Collin County Commissioners Court hereby approves the Uniform Pay Policy to read as follows: "The salary of county employees is based upon a 40-hour week unless otherwise noted. 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 Monday, August 10, 2020.

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

COLLIN COUNTY, TEXAS COMMISSIONERS COURT