Collin County

FY 2023

Proposed Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of $13,311,102, which is a 5.39 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $9,665,980.

COUNTY OF COLLIN

PROPOSED ANNUAL BUDGET

FISCAL YEAR 2023

OCTOBER 1, 2022 – SEPTEMBER 30, 2023

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 2023 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 $0.152443 for the upcoming fiscal year.

The Proposed Combined Budget total for all funds (except bond funds) is $434.5 million. This total includes the Operating Funds (General, Road & Bridge and Permanent Improvement Funds) $281.6 million, Debt Service Funds ($84.7 million) as well as all other funds (Healthcare, Insurance, Collin County Toll Road Authority, etc. $68.2 million). Funds utilizing property tax revenue are the General Fund ($252.9 million proposed budget), Permanent Improvement Fund ($2.1 million proposed budget), and Debt Service Fund ($84.7 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 2021 Actuals	FY 2022 Adopted Budget	FY 2022 YTD Total as of 8/29/2022	FY 2023 Proposed Budget
GENERAL	ELECTIONS	$43,691.92	$23,362.00	$45,748.00	$30,000.00
GENERAL	NON-DEPARTMENTAL	$22,143.98	$80,000.00	$6,793.76	$50,000.00
GENERAL	DISTRICT CLERK	$333.00	$0.00	$0.00	$1,000.00
ROAD AND BRIDGE	ROAD & BRIDGE	$314.50	$300.00	$222.00	$300.00
ROAD AND BRIDGE	PUBLIC WORKS	$0.00	$1,000.00	$430.85	$1,000.00
		$66,483.40	**$104,662.00**	**$53,194.61**	**$82,300.00**

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 2022 YTD Total as of 8/29/2022	FY 2023 Proposed Budget
GENERAL	COUNTY JUDGE	$ -	$ 889.00
GENERAL	COMMISSIONER PCT. 1	$ 125.00	$ -
GENERAL	ADMINISTRATIVE SERVICES	$ -	$ -
GENERAL	BUDGET	$ 970.00	$ 595.00
GENERAL	ELECTIONS	$ 2,295.00	$ 1,800.00
GENERAL	INFORMATION TECHNOLOGY	$ 120.00	$ 775.00
GENERAL	RECORDS	$ 200.00	$ 200.00
GENERAL	COUNTY CLERK	$ 1,270.00	$ 1,000.00
GENERAL	COUNTY COURT AT LAW CLERKS	$ 50.00	$ 50.00
GENERAL	COUNTY CLERK COLLECTIONS	$ 50.00	$ 200.00
GENERAL	MEDICAL EXAMINER	$ 2,958.00	$ -
GENERAL	NON DEPARTMENTAL	$ 40,755.00	$ 10,000.00
GENERAL	COUNTY COURT AT LAW NO. 1	$ 200.00	$ 550.00
GENERAL	COUNTY COURT AT LAW NO. 2	$ 465.00	$ -
GENERAL	COUNTY COURT AT LAW NO. 3	$ 210.00	$ -
GENERAL	COUNTY COURT AT LAW NO. 4	$ 165.00	$ -
GENERAL	COUNTY COURT AT LAW NO. 5	$ 240.00	$ 165.00
GENERAL	COUNTY COURT AT LAW NO. 6	$ 240.00	$ 240.00
GENERAL	COUNTY COURT AT LAW NO. 7	$ 75.00	$ -
GENERAL	PROBATE COURT	$ 132.94	$ 75.00
GENERAL	DISTRICT CLERK	$ 900.00	$ 1,000.00
GENERAL	JUSTICE OF THE PEACE PCT. 2	$ 735.00	$ 400.00
GENERAL	JUSTICE OF THE PEACE PCT. 3	$ 200.00	$ 300.00
GENERAL	JUSTICE OF THE PEACE PCT. 4	$ 163.00	$ -
GENERAL	DISTRICT COURTS SHARED	$ 150.00	$ 150.00
GENERAL	219TH DISTRICT COURT	$ 75.00	$ -
GENERAL	296TH DISTRICT COURT	$ 210.00	$ -
GENERAL	366TH DISTRICT COURT	$ 935.89	$ 300.00
GENERAL	380TH DISTRICT COURT	$ 405.00	$ -
GENERAL	401ST DISTRICT COURT	$ 75.00	$ -
GENERAL	416TH DISTRICT COURT	$ 540.00	$ -
GENERAL	417TH DISTRICT COURT	$ 965.00	$ -
GENERAL	469TH DISTRICT COURT	$ 75.00	$ -
GENERAL	470TH DISTRICT COURT	$ 75.00	$ -
GENERAL	COUNTY AUDITOR	$ 4,750.00	$ 1,065.00
GENERAL	TAX ASSESSOR	$ 1,025.00	$ 3,500.00

Fund	Department	FY 2022 YTD Total as of 8/29/2022	FY 2023 Proposed Budget
GENERAL	PURCHASING	$ 3,290.00	$ 75.00
GENERAL	DISTRICT ATTORNEY	$ 9,051.00	$ 10,000.00
GENERAL	EQUIPMENT SERVICES	$ -	$ 232.00
GENERAL	SHERIFF'S OFFICE	$ 3,440.00	$ 6,400.00
GENERAL	JAIL OPERATIONS	$ 60.00	$ 150.00
GENERAL	CONSTABLE PCT. 1	$ 340.00	$ 50.00
GENERAL	CONSTABLE PCT. 2	$ 200.00	$ 200.00
GENERAL	CONSTABLE PCT. 3	$ 105.00	$ 95.00
GENERAL	CONSTABLE PCT. 4	$ 60.00	$ -
GENERAL	FIRE MARSHAL	$ 465.00	$ -
GENERAL	EMERGENCY MANAGEMENT	$ 195.00	$ -
GENERAL	INDIGENT DEFENSE COORDINATOR	$ -	$ 395.00
GENERAL	EXTENSION OFFICE	$ 110.00	$ 110.00
GENERAL	MYERS PARK	$ 626.94	$ 550.00
GENERAL	DEVELOPMENT SERVICES	$ 25.00	$ 125.00
ROAD & BRIDGE	ROAD & BRIDGE	$ 504.00	$ -
ROAD & BRIDGE	ENGINEERING	$ 1,399.00	$ 1,499.00
ROAD & BRIDGE	PUBLIC WORKS	$ -	$ 490.00
LAW LIBRARY	LAW LIBRARY	$ -	$ 400.00
COUNTY CLERK REC MGMT	COUNTY CLERK RECORDS MANAGEMENT	$ 135.00	$ 500.00
HEALTHCARE FOUNDATION	HEALTH CARE	$ 11,120.00	$ -
DA DEFERRED PROSECUTION	DISTRICT ATTORNEY DEFERRED PROSECUTION	$ -	$ 60.00
EMPLOYEE INSURANCE	EMPLOYEE HEALTH CLINIC	$ 563.40	$ -
		$ 93,489.17	**$ 44,585.00**

The certified roll is up 17.3% or $28.7 billion as compared to the $11.0 billion increase experienced in 2021. The 2022 new construction values grew at 3.8%, while the existing values rose by 13.5% this year.

The average taxable value of a residence homestead last year was $396,584. Based on last year's tax rate of $0.168087 per $100 taxable value (and the 5% homestead exemption), the amount of taxes imposed last year on the average home was $633.28. The average taxable value of a residence homestead this year is $513,136. Based on the proposed tax rate of $0.152443 per $100 taxable value (and the 5% homestead exemption), the amount of taxes imposed this year on the average home would be $631.77 due to a 10% cap for taxable value on residential properties with a homestead exemption. Collin County maintains a conservative fiscal approach by continuing to reduce the tax rate.

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

Respectfully Submitted,

Mónika Arris

Mónika Arris
Director of Budget and Finance

Positions by Fund & Department
Full Time Equivalents
5-Year Detail

DEPARTMENT		FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 REVISED	FY 2023 REQUESTED	FY 2023 PROPOSED
0001 GENERAL FUND								
01001	County Judge	1	1	1	1	1	1	1
01051	Commissioner, Pct 1	1	1	1	1	1	1	1
01052	Commissioner, Pct 2	1	1	1	1	1	1	1
01053	Commissioner, Pct 3	1	1	1	1	1	1	1
01054	Commissioner, Pct 4	1	1	1	1	1	1	1
02001	Administrative Services	9	8	8	8	8	8	8
02013	Magistration	0	1	4.5	4.5	9	9	9
03001	Human Resources	18	19	19	19	20	21	21
03020	Risk Management	2	2	2	2	2	2	2
03030	HR - Civil Service	1	1	1	1	1	1	1
04001	Budget	6	6	6	6	6	6	6
04020	Support Services	3.5	3.5	3.5	3.5	3.5	3.5	3.5
05001	Elections Administration	15	15	15	16	16	16	16
06001	Information Technology	36	39	39	52	52	53	52
06020	Telecommunications	8	8	8	0	0	0	0
06030	Records	9	8	8	7	7	7	7
06040	ERP	4	4	4	0	0	0	0
06050	GIS/Rural Addressing	5.5	5.5	5.5	5.5	5.5	6.5	5.5
07001	Veterans Service Office	3	3	3	3	3	3	3
08001	County Clerk	29	30	30	32	32	32	32
08020	County Court at Law Clerks	36	36	36	36	36	36	36
08020	Court Collections	5	5	5	4	4	4	4
08030	County Clerk Treasury	6	6	6	6	6	6	6
08060	County Clerk Probate/Mental	7	7	7	7	7	7	7
09001	Medical Examiner	12	12	13	13	13	14	13
10001	Non Departmental	0	0	8	0	0	0	0
20010	County Court at Law 1	4	4	4	4	4	4	4
20020	County Court at Law 2	4	4	4	4	4	4	4
20030	County Court at Law 3	4	4	4	4	4	4	4
20040	County Court at Law 4	4	4	4	4	4	4	4
20050	County Court at Law 5	4	4	4	4	4	4	4

Positions by Fund & Department
Full Time Equivalents
5-Year Detail

DEPARTMENT	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 REVISED	FY 2023 REQUESTED	FY 2023 PROPOSED
0001 GENERAL FUND CONTINUED							
20060 County Court at Law 6	4	4	4	4	4	4	4
20070 County Court at Law 7	4	4	4	4	4	4	4
21099 County Court Probate	4	4	4	4	4	4	4
23001 District Clerk	68	74	71	69	69	75	71
23001 District Clerk Passport	4	0	0	0	0	0	0
23030 Jury Management	4	4	4	4	4	4	4
24000 Justice of the Peace, Shared	1	1	1	1	1	1	1
24010 Justice of the Peace, Pct 1	10	7	7	7	7	7	7
24020 Justice of the Peace, Pct 2	5	5	5	5	5	5	5
24030 Justice of the Peace, Pct 3	0	0	0	13	13	13	13
24031 Justice of the Peace, Pct 3-1	7	9	9	0	0	0	0
24032 Justice of the Peace, Pct 3-2	5	5	5	0	0	0	0
24040 Justice of the Peace, Pct 4	8	7	7	7	7	7	7
25000 District Courts Shared	4	4	4	4	4	8	7
25199 199th District Court	4	4	4	4	4	4	4
25219 219th District Court	4	4	4	4	4	4	4
25296 296th District Court	4	4	4	4	4	4	4
25366 366th District Court	4	4	4	4	4	4	4
25380 380th District Court	4	4	4	4	4	4	4
25401 401st District Court	4	4	4	4	4	4	4
25416 416th District Court	4	4	4	4	4	4	4
25417 417th District Court	4	4	4	4	4	4	4
25429 429th District Court	4	4	4	4	4	4	4
25468 468th District Court	0	4	4	4	4	4	4
25469 469th District Court	4	4	4	4	4	4	4
25470 470th District Court	4	4	4	4	4	4	4
25471 471st District Court	0	4	4	4	4	4	4
30001 County Auditor	32	32	33	33	33	34	33
31001 Tax Assessor/Collector	98.5	98.5	97.5	98.5	98.5	124.5	100.5
32001 Purchasing	16	17	17	17	17	17	17
35001 District Attorney	133	137	139	141	141	148	140

Positions by Fund & Department
Full Time Equivalents
5-Year Detail

DEPARTMENT		FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 REVISED	FY 2023 REQUESTED	FY 2023 PROPOSED
0001 GENERAL FUND CONTINUED								
40010	Facility Management	51	52	51	64	74.5	76.5	74.5
40030	Building Superintendent	4	4	4	4	4	4	4
44001	Equipment Services	14	14	14	14	14	14	14
50001	Sheriff	141.0	145.5	143.5	144.5	147.5	167.5	151.5
50002	Child Abuse Task Force	2	2	6	5	5	5	5
50003	Dispatch	29	29	30	30	30	32	32
50030	Jail Operations	274	350	351	353	352	352	352
50050	Minimum Sec Ops	44	0	0	0	0	0	0
50060	Fusion Center	6	5	4	4	3	3	3
50070	Holding - Inmate Transfer	37	0	0	0	0	0	0
50090	County Corrections	4	4	4	4	4	4	4
55010	Constable Pct 1	8	9	9	9	9	9	9
55020	Constable Pct 2	5	5	5	5	5	5	5
55030	Constable Pct 3	14	14	15	15	15	15	15
55040	Constable Pct 4	8	8	9	9	9	9	9
57001	Fire Marshal	5	5	5	6	6	7	7
59001	Highway Patrol	1	1	1	1	1	1	1
59050	Emergency Management	2	2	2	1	1	1	1
60030	Substance Abuse	3	3	3	3	3	3	3
62090	Indigent Defense Coordinator	7	8	8	8	8	8	8
64001	Juvenile Probation	44	45	49.5	49.5	51	53	53
64020	Juvenile Detention	92	92	92	92	92	93	92
64060	Juvenile Alt Education (JJAEP)	6	6	6	6	6	6	6
70001	County Extension Service	6.5	6.5	6.5	6.5	6.5	6.5	6
78001	Myers Park	10	10	10	10	10	10	10
78020	Farm Museum	1	1	1	1	1	1	1
82001	County Development Services	8.5	9.5	9.5	9.5	9.5	9.5	9.5
	0001 GENERAL FUND TOTAL	**1,518.5**	**1,539.0**	**1,559.0**	**1,568.0**	**1,586.5**	**1,662.5**	**1,602.0**

Positions by Fund & Department
Full Time Equivalents
5-Year Detail

DEPARTMENT		FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 REVISED	FY 2023 REQUESTED	FY 2023 PROPOSED
1010 ROAD & BRIDGE FUND								
75001	Road & Bridge	90	92	94	94	94	95	94
75020	Engineering	4	4	4	5	5	5	5
75040	Public Services	5	5	5	5	5	5	5
75060	Special Projects	1	1	1	0	0	0	0
	1010 ROAD & BRIDGE FUND TOTAL	**100**	**102**	**104**	**104**	**104**	**105**	**104**
0029 COURTHOUSE SECURITY FUND								
50040	Courthouse Security	13	13	13	13	13	13	13
1021 LAW LIBRARY FUND								
04030	Law Library	2.5	2.5	2.5	2.5	2.5	2.5	2.5
1025 COUNTY CLERK DOCUMENT PRESERVATION								
08040	County Clerk Records Management	5	6	7	9	9	9	9
1026 DISTRICT CLERK DOCUMENT PRESERVATION								
23040	District Clerk Document Preservation	2	2	1	1	1	1	1
1040 HEALTHCARE FOUNDATION								
60001	Health Care Services	37	37	44	57	71	95	71
1049 DA PRETRIAL INTERVENTION PROGRAM								
35060	DA Deferred Prosecution	1	1	1	1	1	1	1
1054 PROBATE GUARDIANSHIP FUND								
21099	Probate Guardianship	1	1	1	1	1	1	1
1060 DA FEDERAL TREASURY FORFEITURE FUND								
35002	DA Federal Task Force	0	1	1	1	1	0	1

Positions by Fund & Department
Full Time Equivalents
5-Year Detail

DEPARTMENT		FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 REVISED	FY 2023 REQUESTED	FY 2023 PROPOSED
2102 BIOTERRORISM GRANT FUND								
58001	Bioterrorism	8	8	14	8	8	8	8
2108 WIC								
60060	WIC Services	19	19	18	16	16	17	17
2580 STATE GRANTS FUND								
64001	Juvenile Probation Grant	1	1	1	1	1	1	1
25296	296th Veterans Court	0	0	4	0	0	0	0
25296	296th VALOR Program	0	0	1	0	0	0	0
5505 EMPLOYEE INSURANCE FUND								
60020	Employee Clinic	2	2	2	2	2	3	2
5990 ANIMAL SAFETY FUND								
83001	Animal Shelter	9.5	9.5	9.5	9.5	9.5	9.5	9.5
83030	Animal Control	6.5	6.5	6.5	6.5	6.5	6.5	6.5
	OTHER FUNDS TOTAL	**107.5**	**109.5**	**126.5**	**128.5**	**142.5**	**167.5**	**143.5**
605xx CSCD FUNDS								
61001	CSCD - Basic Supervision	96	96	93	95	95	95	95
61001	CSCD - Community Corrections	4	4	4	4	4	4	4
61001	CSCD - Personal Bond/Surety Program	4	4	7	6	6	6	6
61001	CSCD - DP SC Sex Offender	3	3	3	2	2	2	2
61001	CSCD - DP SC Mentally Impaired	2	2	2	2	2	2	2
61001	CSCD - DP SC Substance Abuse	5	5	5	5	5	5	5
	605xx CSCD FUNDS TOTAL	**114**	**114**	**114**	**114**	**114**	**114**	**114**
	TOTAL AUTHORIZED FTES	**1,840.0**	**1,864.5**	**1,903.5**	**1,914.5**	**1,947.0**	**2,049.0**	**1,963.5**

FY 2023 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED (FTE)	SALARY & BENEFIT BUDGET IMPACT
0001 GENERAL FUND					
03001-0001 Human Resources - Admin					
Senior Benefits Representative	-1	$ (66,867)	$ (94,588)	0	$ -
HR Manager	1	$ 75,520	$ 101,103	0	$ -
Trainer	1	$ 59,975	$ 86,487	0	$ -
Talent Acquisition Coordinator	0	$ -	$ -	1	$ 94,405
	1	**$ 68,628**	**$ 93,001**	**1**	**$ 94,405**
06001-0001 Information Technology - Admin					$ -
IT Program Manager	1	$ 78,601	$ 108,382	0	$ -
Senior Project Manager	-1	$ (104,521)	$ (138,852)	-1	$ (139,839)
IT Program Manager	1	$ 104,521	$ 138,852	1	$ 139,839
	1	**$ 78,601**	**$ 108,382**	**0**	**$ -**
06050-0001 GIS - Admin					
GIS Coordinator	-1	$ (69,285)	$ (97,431)	0	$ -
GIS Coordinator	1	$ 69,285	$ 97,431	0	$ -
GIS Technician	1	$ 45,910	$ 65,650	0	$ -
	1	**$ 45,910**	**$ 65,650**	**0**	**$ -**
08020-0001 County Court at Law Clerks - Admin					
Deputy Clerk II - Civil	-1	$ (53,964)	$ (79,421)	0	$ -
Civil Specialist	1	$ 56,662	$ 82,592	0	$ -
Deputy Clerk II - Criminal	-1	$ (38,977)	$ (61,804)	0	$ -
Criminal Specialist	1	$ 42,249	$ 65,650	0	$ -
	0	**$ 5,970**	**$ 7,018**	**0**	**$ -**
09001-0001 Medical Examiner - Admin					
Field Agent	1	$ 54,690	$ 80,274	0	$ -
Field Agent	-1	$ (75,741)	$ (105,020)	0	$ -
Deputy Chief Field Agent	1	$ 83,315	$ 109,472	0	$ -
	1	**$ 62,264**	**$ 84,727**	**0**	**$ -**
23001-0001 District Clerk - Admin					
Deputy District Clerk II - Grand Jury	1	$ 38,977	$ 61,804	1	$ 62,730
Deputy District Clerk II - 417th District Court	1	$ 38,977	$ 61,804	1	$ 62,730
Deputy District Clerk I - Front Counter	1	$ 36,040	$ 58,351	0	$ -
Deputy District Clerk II - Case Mgmt Criminal	1	$ 38,977	$ 61,804	0	$ -
Deputy District Clerk II - Expunctions	1	$ 38,977	$ 61,804	0	$ -
Deputy District Clerk II	1	$ 39,777	$ 62,744	0	$ -
	6	**$ 231,725**	**$ 368,310**	**2**	**$ 125,460**

FY 2023 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED (FTE)	SALARY & BENEFIT BUDGET IMPACT
0001 GENERAL FUND CONTINUED					
23030-0001 District Clerk Jury Management - Admin					
Deputy District Clerk II	1	$ 38,977	$ 61,804	0	$ -
Deputy District Clerk II	-1	$ (39,777)	$ (62,744)	0	$ -
	0	**$ (800)**	**$ (940)**	**0**	**$ -**
25000-0009 District Court - Shared					
Deputy Court Administrator	1	$ -	$ 15,986	0	$ -
Deputy Court Admin Assistant	0	$ -	$ -	1	$ 59,275
Court Reporter - CAC/Aux	2	$ 121,013	$ 316,613	2	$ 318,618
Pro Se Case Coordinator	1	$ 45,910	$ 69,953	0	$ -
Clerk I	0	$ -	$ -	0	$ -
	4	**$ 166,923**	**$ 402,552**	**3**	**$ 377,893**
30001-0001 County Auditor - Admin					
Accountant/Auditor	1	$ 65,902	$ 93,454	0	$ -
	1	**$ 65,902**	**$ 93,454**	**0**	**$ -**
31001-0001 Tax Assessor/Collector - Admin					
Title Specialist	14	$ 36,040	$ 816,917	2	$ 118,549
Lead Clerk - SW	1	$ 45,910	$ 69,953	0	$ -
Title Specialist - SW	3	$ 36,040	$ 175,054	0	$ -
Registration Clerk - SW	2	$ 31,149	$ 105,204	0	$ -
Lead Clerk - Wylie	1	$ 45,910	$ 69,953	0	$ -
Title Specialist - Wylie	3	$ 36,040	$ 175,054	0	$ -
Registration Clerk - Wylie	2	$ 31,149	$ 105,204	0	$ -
	26	**$ 262,238**	**$ 1,517,338**	**2**	**$ 118,549**
35001-0001 District Attorney - Admin					
Felony Investigator - Child Exploitation	1	$ 68,170	$ 96,120	0	$ -
Felony Prosecutor - Grand Jury	1	$ 89,023	$ 120,633	0	$ -
Victim Assistance Coordinator	1	$ 45,910	$ 69,953	0	$ -
Chief Felony Prosecutor - Financial Crimes	1	$ 113,650	$ 149,582	0	$ -
Felony Prosecutor - Financial Crimes	0	$ -	$ -	2	$ 301,155
Felony Prosecutor	0	$ -	$ -	-1	$ (142,934)
Misdemeanor Prosecutor	0	$ -	$ -	-2	$ (186,747)
Legal Secretary II - DVU	1	$ 42,249	$ 65,650	0	$ -
Legal Secretary I - DVU	0	$ -	$ -	0	$ -
Public Information Officer	1	$ 66,713	$ 94,407	0	$ -
Research Analyst	1	$ 68,170	$ 96,120	0	$ -
DA Analyst	0	$ -	$ -	0	$ -
	7	**$ 493,885**	**$ 692,465**	**-1**	**$ (28,526)**

FY 2023 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED (FTE)	SALARY & BENEFIT BUDGET IMPACT
0001 GENERAL FUND CONTINUED					
40010-0001 Facilities - Admin					
Building Maint Technician II - Electrician	1	$ 50,049	$ 74,819	0	$ -
Grounds Lead Technician	1	$ 42,249	$ 61,804	0	$ -
	2	**$ 92,298**	**$ 136,622**	**0**	**$ -**
50001-0001 Sheriff's Office - Admin					
Deputy Sheriff - DWI Unit	2	$ 63,923	$ 182,255	1	$ 92,077
Deputy Sheriff - Traffic Unit	2	$ 63,923	$ 182,255	1	$ 92,077
Sergeant - Traffic Unit	1	$ 72,755	$ 101,510	0	$ -
Deputy Sheriff - CH Element	4	$ 63,923	$ 364,511	0	$ -
Sergeant - CH Element	1	$ 72,755	$ 101,510	0	$ -
Deputy Sheriff - Warrants Unit	2	$ 63,923	$ 182,255	0	$ -
Deputy Sheriff - CID	2	$ 63,923	$ 182,255	0	$ -
Criminal Justice Info Specialist - Records	1	$ 36,040	$ 58,351	1	$ 59,275
Sergeant - CEU	1	$ 72,755	$ 101,510	0	$ -
Research Specialist - CEU	1	$ 36,040	$ 58,351	0	$ -
Open Records Specialist - Records	1	$ 38,977	$ 61,804	0	$ -
Open Records Tech - Records	0	$ -	$ -	1	$ 62,730
Lead Clerk - Records	1	$ 45,910	$ 69,953	1	$ 70,886
AFIS Tech - CID	1	$ 38,977	$ 61,804	0	$ -
Budget Technician	-1	$ (69,285)	$ (97,431)	0	$ -
Financial Analyst	1	$ 76,214	$ 105,576	0	$ -
Criminal Investigator	-1	$ (91,375)	$ (123,397)	0	$ -
Sergeant	1	$ 95,944	$ 128,768	0	$ -
Talent Acquisition Coordinator	0	$ -	$ -	-1	$ (94,405)
	20	**$ 745,322**	**$ 1,721,840**	**4**	**$ 282,640**
50003-0001 Sheriff's Office Dispatch - Admin					
Dispatcher	2	$ 45,419	$ 138,752	2	$ 140,617
	2	**$ 45,419**	**$ 138,752**	**2**	**$ 140,617**
55030-0001 Constable Pct 3					
Chief Deputy Constable (full year)	0	$ -	$ -	-1	$ (144,602)
Chief Deputy Constable (one month)	0	$ -	$ -	-	$ 12,056
Deputy Constable II (11 months)	0	$ -	$ -	1	$ 84,408
	0	**$ -**	**$ -**	**0**	**$ (48,138)**
57001-0001 Fire Marshal					
Deputy Fire Marshal - Deposit Collection	1	$ 68,170	$ 96,120	1	$ 97,073
	1	**$ 68,170**	**$ 96,120**	**1**	**$ 97,073**

FY 2023 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED (FTE)	SALARY & BENEFIT BUDGET IMPACT
0001 GENERAL FUND CONTINUED					
64001-0001 Juvenile Probation - Admin					
Juvenile Probation Officer	-25	$ -	$ -	0	$ -
Juvenile Probation Officer	25	$ 127,910	$ 268,481	0	$ -
Adolescent Counselor	1	$ 68,609	$ 96,636	1	$ 97,590
Compliance Officer	1	$ 59,975	$ 86,487	1	$ 87,433
Clerk II	0	$ -	$ -	0	$ -
Secretary	-1	$ (36,040)	$ (58,351)	0	$ -
Administrative Secretary	1	$ 39,644	$ 65,650	0	$ -
	2	**$ 260,098**	**$ 458,903**	**2**	**$ 185,022**
64020-0001 Juvenile Detention - Admin					
Juvenile Supervision Officer	-79	$ -	$ -	0	$ -
Juvenile Supervision Officer	79	$ 376,782	$ 790,860	0	$ -
Talent Acquisition Coordinator	1	$ 65,902	$ 93,454	0	$ -
	1	**$ 442,684**	**$ 884,314**	**0**	**$ -**
64060-0001 Juvenile Alternative Education Program - Admin					
Juvenile Probation Officer	-5	$ -	$ -	0	$ -
Juvenile Probation Officer	5	$ 27,829	$ 58,413	0	$ -
	0	**$ 27,829**	**$ 58,413**	**0**	**$ -**
70001 County Extension Service					
Tech I - PT	0	$ -	$ -	-0.5	$ (18,263)
	0	**$ -**	**$ -**	**-0.5**	**$ (18,263)**
0001 GENERAL FUND TOTAL	**76**	**$ 3,246,669**	**$ 6,926,920**	**15.5**	**$ 1,326,732**
OTHER FUNDS					
1010 ROAD & BRIDGE					
75001-0001 Road & Bridge - Admin					
Program Administrator	1	$ 61,521	$ 88,304	0	$ -
Road Maintenance Inspector	0	$ -	$ -	0	$ -
	1	**$ 61,521**	**$ 88,304**	**0**	**$ -**
1040 HEALTHCARE FOUNDATION FUND					
60001-0001 Healthcare - Admin					
Financial Analyst - COVID Grant	1	$ 66,580	$ 94,251	0	$ -
Accounting Tech	0	$ -	$ -	0	$ -
Financial Analyst - PHWG (3 Months)	1	$ 15,894	$ 22,673	0	$ -
Accounting Tech	0	$ -	$ -	0	$ -
Functional Analyst - TB	1	$ 63,574	$ 86,487	0	$ -

FY 2023 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED (FTE)	SALARY & BENEFIT BUDGET IMPACT
1040 HEALTHCARE FOUNDATION FUND CONTINUED					
Epidemiologist - COVID Grant (4.5 Months)	1	$ 24,455	$ 34,732	0	$ -
Epidemiologist - COVID Grant (3 Months)	1	$ 16,553	$ 23,447	0	$ -
Epidemiologist - COVID Grant (3 Months)	1	$ 16,642	$ 23,552	0	$ -
Epidemiologist - COVID Grant (4.5 Months)	1	$ 24,963	$ 35,329	0	$ -
Epidemiologist - COVID Grant (4.5 Months)	1	$ 24,932	$ 34,732	0	$ -
Epidemiologist - IDCU Grant (2 Months)	1	$ 11,046	$ 15,435	0	$ -
Public Information Officer - COVID Grant (3 Months)	1	$ 18,060	$ 25,218	0	$ -
Functional Analyst - COVID Grant	1	$ 63,574	$ 86,487	0	$ -
Functional Analyst - PHWG (3 Months)	1	$ 15,894	$ 22,673	0	$ -
Asset Management Tech - PHWG (3 Months)	1	$ 11,196	$ 17,152	0	$ -
PHEP Planner - COVID Grant (4 Months)	1	$ 21,192	$ 30,231	0	$ -
PHEP Planner - COVID Grant (4 Months)	1	$ 21,192	$ 30,231	0	$ -
PHEP Planner - COVID Grant (4 Months)	1	$ 21,192	$ 30,231	0	$ -
Health Care Analyst - PHWG (3 Months)	1	$ 13,263	$ 19,581	0	$ -
Secretary	0	$ -	$ -	0	$ -
Nurse (RN)	1	$ 69,857	$ 93,454	0	$ -
PHEP Planner - HD Grant (4 Months)	1	$ 21,201	$ 30,242	0	$ -
PHEP Planner - HD Grant (4 Months)	1	$ 21,192	$ 30,231	0	$ -
Community Health Specialist - HD Grant (4 Months)	1	$ 14,928	$ 22,871	0	$ -
Nurse (RN) - COVID (3 Months)	1	$ 17,465	$ 24,519	0	$ -
Nurse (RN) - COVID (3 Months)	1	$ 17,465	$ 24,519	0	$ -
Medical Assistant - TB	-1	$ (41,533)	$ (64,808)	0	$ -
Healthcare Analyst	1	$ 53,052	$ 78,349	0	$ -
Secretary	0	$ -	$ -	0	$ -
Medical Assistant	-1	$ (36,758)	$ (59,195)	0	$ -
Medical Assistant	1	$ 38,977	$ 59,195	0	$ -
Medical Assistant	-1	$ (41,533)	$ (64,808)	0	$ -
Medical Assistant	1	$ 43,610	$ 64,808	0	$ -
Licensed Vocational Nurse	-1	$ (58,354)	$ (84,581)	0	$ -
Licensed Vocational Nurse	1	$ 61,272	$ 84,581	0	$ -
Licensed Vocational Nurse	-1	$ (44,572)	$ (68,381)	0	$ -
Licensed Vocational Nurse	1	$ 50,049	$ 68,381	0	$ -
Nurse (RN)	-1	$ (74,776)	$ (103,885)	0	$ -
Nurse (RN)	1	$ 78,515	$ 103,885	0	$ -
Nurse (RN) - PHWG	-1	$ (69,198)	$ (97,328)	0	$ -
Nurse (RN) - PHWG	1	$ 72,658	$ 97,328	0	$ -

FY 2023 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED (FTE)	SALARY & BENEFIT BUDGET IMPACT
1040 HEALTHCARE FOUNDATION FUND CONTINUED					
Nurse (RN)	-1	$ (69,987)	$ (98,256)	0	$ -
Nurse (RN)	1	$ 73,487	$ 98,256	0	$ -
Nurse (RN)	-1	$ (69,704)	$ (97,923)	0	$ -
Nurse (RN)	1	$ 73,190	$ 97,923	0	$ -
Nurse (RN)	-1	$ (76,269)	$ (105,640)	0	$ -
Nurse (RN)	1	$ 80,083	$ 105,640	0	$ -
Nurse (RN)	-1	$ (77,589)	$ (107,192)	0	$ -
Nurse (RN)	1	$ 81,469	$ 107,509	0	$ -
Nurse (RN)	-1	$ (70,312)	$ (98,638)	0	$ -
Nurse (RN)	1	$ 73,828	$ 98,638	0	$ -
Nurse (RN)	-1	$ (90,897)	$ (122,836)	0	$ -
Nurse (RN)	1	$ 95,442	$ 122,836	0	$ -
Nurse (RN)	-1	$ (84,961)	$ (115,858)	0	$ -
Nurse (RN)	1	$ 89,210	$ 115,858	0	$ -
Nurse (RN) COVID Grant	-1	$ (65,902)	$ (93,454)	0	$ -
Nurse (RN) COVID Grant	1	$ 72,612	$ 93,454	0	$ -
Nurse (RN) Immunization Grant	-1	$ (65,903)	$ (93,455)	0	$ -
Nurse (RN) Immunization Grant	1	$ 72,612	$ 93,455	0	$ -
Nurse (RN) COVID Grant	-1	$ (65,902)	$ (93,454)	0	$ -
Nurse (RN) COVID Grant	1	$ 72,612	$ 93,454	0	$ -
Healthcare Process Analyst	1	$ 90,555	$ 122,434	0	$ -
Medical Billing Specialist	0	$ -	$ -	0	$ -
	24	**$ 781,393**	**$ 994,572**	**0**	**$ -**
1060 DA FEDERAL TREASURY FORFEITURE FUND					
35002-0001 District Attorney - Admin					
Felony Investigator - Child Exploitation	-1	$ (68,170)	$ (96,120)	0	$ -
	-1	**$ (68,170)**	**$ (96,120)**	**0**	**$ -**
5505 EMPLOYEE INSURANCE FUND					
60020-0001 Healthcare Services Employee Clinic - Admin					
Nurse (RN)	1	$ 65,902	$ 93,454	0	$ -
Nurse (RN)	-1	$ (68,390)	$ (96,379)	0	$ -
Nurse (RN)	1	$ 76,969	$ 96,379	0	$ -
	1	**$ 74,481**	**$ 93,454**	**0**	**$ -**

FY 2023 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED (FTE)	SALARY & BENEFIT BUDGET IMPACT
2108 WIC PROGRAM					
60060-9064 WIC Program					
Secretary	-1	$ (47,869)	$ (72,256)	-1	$ (73,191)
Senior Eligibility Clerk	1	$ 50,262	$ 77,042	1	$ 77,980
Senior Eligibility Clerk	1	$ 37,842	$ 61,804	1	$ 62,730
	1	**$ 40,235**	**$ 66,589**	**1**	**$ 67,519**
OTHER FUNDS TOTAL	**26**	**$ 889,460**	**$ 1,146,799**	**1**	**$ 67,519**
GRAND TOTAL	**102**	**$ 4,136,129**	**$ 8,073,719**	**16.5**	**$ 1,394,252**

Collin County
Proposed Fund Detail (Excluding Bond Funds)
FY 2023

FUND#	FUND NAME	ESTIMATED BEGINNING BALANCE	TAX REVENUES	NON-TAX REVENUES	OTHER FINANCING SOURCES	FY 2023 PROPOSED TOTAL REVENUES	PROPOSED EXPENDITURES	OTHER FINANCING USES	FY2023 PROPOSED BUDGET	ESTIMATED ENDING BALANCE
MAJOR BUDGETARY FUNDS:										
	OPERATING FUNDS									
0001	General Fund	$ 241,568,108	$ 206,544,567	$ 31,804,380	$ -	$ 238,348,947	$ 249,273,611	$ 3,656,330	$ 252,929,941	$ 226,987,114
1010	Road & Bridge Fund	59,744,222	-	24,520,900	-	24,520,900	26,615,527	-	26,615,527	57,649,595
0499	Permanent Improvement Fund	18,665,122	2,027,640	90,000	-	2,117,640	2,098,300	-	2,098,300	18,684,462
	OPERATING FUNDS TOTAL	**$ 319,977,453**	**$ 208,572,207**	**$ 56,415,280**	**$ -**	**$ 264,987,487**	**$ 277,987,438**	**$ 3,656,330**	**$ 281,643,768**	**$ 303,321,172**
	DEBT SERVICE FUND									
3001	Debt Service Fund	$ 6,087,103	$ 85,328,538	$ 100,000	$ -	$ 85,428,538	$ 84,681,000	$ -	$ 84,681,000	$ 6,834,641
	DEBT SERVICE FUNDS TOTAL	**$ 6,087,103**	**$ 85,328,538**	**$ 100,000**	**$ -**	**$ 85,428,538**	**$ 84,681,000**	**$ -**	**$ 84,681,000**	**$ 6,834,641**
MAJOR BUDGETARY FUNDS TOTAL		**$ 326,064,555**	**$ 293,900,745**	**$ 56,515,280**	**$ -**	**$ 350,416,025**	**$ 362,668,438**	**$ 3,656,330**	**$ 366,324,768**	**$ 310,155,812**
OTHER GOVERNMENTAL FUNDS:										
0002	Housing Finance Corp Trust	$ 44,204	$ -	$ 7,600	$ -	$ 7,600	$ -	$ -	$ -	$ 51,804
0003	Records Archive Fund	14,952,645	-	2,300,000	-	2,300,000	500,000	-	500,000	16,752,645
0005	District Courts Rec Tech Fund	520,730	-	50,000	-	50,000	100,000	-	100,000	470,730
0029	Courthouse Security	848,004	-	456,000	310,000	766,000	941,945	-	941,945	672,059
1040	(Special Revenue) Healthcare	2,419,463	-	1,353,355	3,300,000	4,653,355	5,017,423	-	5,017,423	2,055,395
2102	(Grant) Public Health Emerg Prep	158	-	830,753	-	830,753	830,753	-	830,753	158
2108	(Grants) Health Care	1,649	-	1,595,908	-	1,595,908	1,595,908	-	1,595,908	1,649
2580	(Grant) State Grants Fund	40,135	-	84,665	-	84,665	84,665	-	84,665	40,135
OTHER GOVERNMENTAL FUNDS TOTAL		**$ 18,826,989**	**$ -**	**$ 6,678,281**	**$ 3,610,000**	**$ 10,288,281**	**$ 9,070,694**	**$ -**	**$ 9,070,694**	**$ 20,044,576**
NON MAJOR FUNDS:										
	SPECIAL REVENUE FUNDS									
1011	Farm to Market	$ 21,853	$ -	$ 100	$ -	$ 100	$ -	$ -	$ -	$ 21,953
1012	Lateral Road	1,266,616	-	64,000	-	64,000	-	-	-	1,330,616
1013	Judicial Appellate	57,994	-	79,000	-	79,000	79,000	-	79,000	57,994
1015	Court Reporters Fund	123,922	-	320,000	-	320,000	357,140	-	357,140	86,782
1021	Law Library	4,261,828	-	545,000	-	545,000	432,056	-	432,056	4,374,772
1023	Farm Museum	13,407	-	-	-	-	-	-	-	13,407
1024	Open SpaceParks	2,812	-	-	-	-	-	-	-	2,812
1025	Records Management	11,981,518	-	2,319,000	-	2,319,000	2,107,826	-	2,107,826	12,192,692
1026	Document Preservation	115,646	-	226,000	-	226,000	73,791	-	73,791	267,855
1027	Juvenile Delinquency Prev	461	-	-	-	-	-	-	-	461
1028	Justice Court Technology	897,145	-	92,000	-	92,000	351,068	-	351,068	638,077
1031	Economic Development	275,291	-	500	-	500	130,850	-	130,850	144,941
1032	Dangerous Wild Animal	7,944	-	200	-	200	-	-	-	8,144
1033	Contract Elections	2,393,233	-	805,000	-	805,000	832,561	-	832,561	2,365,672
1035	Election Equipment	14,043	-	-	-	-	-	-	-	14,043
1036	Sheriffs Drug Forfeiture	4,289	-	-	-	-	-	-	-	4,289
1037	DA State Forfeiture	824,725	-	-	-	-	125,000	-	125,000	699,725
1038	DA Service Fee	250,793	-	-	-	-	-	-	-	250,793
1039	Myers Park Foundation	1,405	-	-	-	-	-	-	-	1,405
1042	Child Abuse Prevention	53,949	-	5,000	-	5,000	-	-	-	58,949
1044	County Records Mgmt & Pres	218,045	-	173,000	-	173,000	-	-	-	391,045
1046	Juvenile Case Manager Fund	500,593	-	14,000	-	14,000	-	-	-	514,593
1047	Court Init .Guard Contribution	545,484	-	48,000	-	48,000	-	-	-	593,484
1048	Alternative Dispute Resolution	72,249	-	249,000	-	249,000	-	-	-	321,249
1049	DA Deferred Pre-Trial Intervention	910,117	-	112,000	-	112,000	176,965	-	176,965	845,152
1050	Drug Court Program Fund	115,243	-	66,000	-	66,000	58,000	-	58,000	123,243
1051	SCAAP	291,918	-	-	-	-	-	-	-	291,918
1052	County Courts Technology Fund	581,626	-	57,000	-	57,000	1,568	-	1,568	637,058
1053	District Courts Technology Fund	562,378	-	67,000	-	67,000	2,016	-	2,016	627,362
1054	Probate Contributions Fund	663,626	-	40,000	-	40,000	94,901	-	94,901	608,725
1055	CCLC Court Rec Preservation	721,660	-	55,000	-	55,000	-	-	-	776,660
1056	District Clerk Court Rec Pres	218,037	-	75,000	-	75,000	100,000	-	100,000	193,037
1057	DA Apportionment	112,484	-	22,500	-	22,500	-	-	-	134,984
1058	Justice Court C/H Security	302,536	-	13,000	-	13,000	-	-	-	315,536
1060	DA Federal Treasury Forf	1,362,987	-	-	-	-	187,765	-	187,765	1,175,222
1062	Truancy Prevention & Diversion	178,880	-	40,500	-	40,500	-	-	-	219,380
1063	DA Federal Justice Forfeiture	110,218	-	-	-	-	35,000	-	35,000	75,218
1064	Constable 3 Forfeiture	967	-	-	-	-	-	-	-	967
1065	Sheriff Federal Forfeiture	129,416	-	-	-	-	-	-	-	129,416
1066	Sheriff's Office Treasury Forfeiture	67,591	-	-	-	-	-	-	-	67,591
1998	Veterans Court	14,135	-	-	-	-	-	-	-	14,135
	SPECIAL REVENUE FUNDS TOTAL	**$ 30,249,062**	**$ -**	**$ 5,487,800**	**$ -**	**$ 5,487,800**	**$ 5,145,507**	**$ -**	**$ 5,145,507**	**$ 30,591,355**
NON-MAJOR FUNDS TOTAL		**$ 30,249,062**	**$ -**	**$ 5,487,800**	**$ -**	**$ 5,487,800**	**$ 5,145,507**	**$ -**	**$ 5,145,507**	**$ 30,591,355**

Collin County
Proposed Fund Detail (Excluding Bond Funds)
FY 2023

FUND#	FUND NAME	ESTIMATED BEGINNING BALANCE	TAX REVENUES	NON-TAX REVENUES	OTHER FINANCING SOURCES	FY 2023 PROPOSED TOTAL REVENUES	PROPOSED EXPENDITURES	OTHER FINANCING USES	FY2023 PROPOSED BUDGET	ESTIMATED ENDING BALANCE
PROPRIETARY FUNDS										
	INTERNAL SERVICE FUNDS									
5501	Liability Insurance	$ 4,331,558	$ -	$ 1,801,000	$ -	$ 1,801,000	$ 2,308,000	$ -	$ 2,308,000	$ 3,824,558
5502	Workers Compensation	4,629,350	-	891,000	-	891,000	885,000	-	885,000	4,635,350
5504	Unemployment Insurance	1,025,009	-	128,915	-	128,915	250,000	-	250,000	903,924
5505	Insurance Claim	9,840,968	-	40,636,165	-	40,636,165	41,249,591	-	41,249,591	9,227,542
5601	Flex Benefits	314,422	-	-	-	-	-	-	-	314,422
5602	Employee Paid Benefits	358,354	-	400,000	-	400,000	-	-	-	758,354
5991	Animal Shelter Program	-	-	-	-	-	-	-	-	-
	INTERNAL SERVICE FUNDS TOTAL	**$ 20,499,661**	**$ -**	**$ 43,857,080**	**$ -**	**$ 43,857,080**	**$ 44,692,591**	**$ -**	**$ 44,692,591**	**$ 19,664,150**
	ENTERPRISE FUNDS									
5990	Animal Control	$ 4,304,722	$ -	$ 1,852,500	$ -	$ 1,852,500	$ 1,545,943	$ -	$ 1,545,943	4,611,279
5999	CC Toll Road Authority	2,060,674	-	4,000	-	4,000	-	-	-	2,064,674
	ENTERPRISE FUNDS TOTAL	**$ 6,365,396**	**$ -**	**$ 1,856,500**	**$ -**	**$ 1,856,500**	**$ 1,545,943**	**$ -**	**$ 1,545,943**	**$ 6,675,953**
PROPRIETARY FUNDS TOTAL		**$ 26,865,057**	**$ -**	**$ 45,713,580**	**$ -**	**$ 45,713,580**	**$ 46,238,534**	**$ -**	**$ 46,238,534**	**$ 26,340,103**
FIDUCIARY FUNDS										
	AGENCY FUNDS									
6050-6060	CSCD	$ 3,010,593	$ -	$ 8,781,271	$ -	$ 8,781,271	$ 7,747,912	$ -	$ 7,747,912	$ 4,043,952
	AGENCY FUNDS TOTAL	**$ 3,010,593**	**$ -**	**$ 8,781,271**	**$ -**	**$ 8,781,271**	**$ 7,747,912**	**$ -**	**$ 7,747,912**	**$ 4,043,952**
FIDUCIARY FUNDS TOTAL		**$ 3,010,593**	**$ -**	**$ 8,781,271**	**$ -**	**$ 8,781,271**	**$ 7,747,912**	**$ -**	**$ 7,747,912**	**$ 4,043,952**
COMPONENT UNIT										
6800	Child Protective Services	$ 73,172	$ -	$ -	$ 46,330	$ 46,330	$ 46,330	$ -	$ 46,330	$ 73,172
COMPONENT UNIT TOTAL		**$ 73,172**	**$ -**	**$ -**	**$ 46,330**	**$ 46,330**	**$ 46,330**	**$ -**	**$ 46,330**	**$ 73,172**
ADOPTED TOTAL EXCLUDING BOND FUNDS		**$ 405,089,428**	**$ 293,900,745**	**$ 123,176,212**	**$ 3,656,330**	**$ 420,733,287**	**$ 430,917,415**	**$ 3,656,330**	**$ 434,573,745**	**$ 391,248,970**
	Road Bond and Cap Project Interest			$ 93,400		$ 93,400				
	TOTAL REVENUES WITH BOND INTEREST			**$ 123,269,612**		**$ 420,826,687**				

Collin County
GENERAL FUND (0001)
FY 2023

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

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 REVISED	FY 2023 PROPOSED
BEGINNING BALANCE	$ 240,780,783	$ 240,658,110	$ 258,296,660	$ 284,785,399	$ 284,785,399	$ 241,568,108
REVENUE						
TAXES	$ 175,073,968	$ 179,549,060	$ 186,257,463	$ 191,278,330	$ 191,278,330	$ 206,544,567
FEES/CHARGES FOR SERVICES	20,359,865	20,576,413	23,024,913	20,357,713	20,357,713	21,269,030
FINES	1,281,079	1,202,935	1,066,906	1,080,000	1,080,000	1,135,000
INSURANCE/EMPLOYEE BENEFT	50,932	37,795	25,372	-	-	-
INTERGOVERNMNENTAL REV	8,814,310	6,307,735	6,942,038	6,199,000	6,199,000	6,451,000
INVESTMENT REVENUES	9,632,817	5,046,992	679,589	2,089,480	2,089,480	2,091,550
LICENSE & PERMITS	588,237	592,050	766,451	605,000	605,000	651,000
OTHER REVENUE	605,287	2,180,733	694,723	237,000	237,000	206,800
TOTAL REVENUES	**$ 216,406,495**	**$ 215,493,713**	**$ 219,457,456**	**$ 221,846,523**	**$ 221,846,523**	**$ 238,348,947**
OTHER FINANCING SOURCES	$ 6,239	$ 3,924	$ 63,288	$ -	$ 11,755	$ -
TOTAL RESOURCES	**$ 457,193,518**	**$ 456,155,747**	**$ 477,817,403**	**$ 506,631,922**	**$ 506,643,677**	**$ 479,917,055**
EXPENDITURES						
SALARY & BENEFITS	$ 127,753,467	$ 114,598,795	$ 125,149,701	$ 149,269,240	$ 149,607,503	$ 159,487,470
TRAINING & TRAVEL	1,060,113	507,048	689,730	1,674,988	1,727,119	1,557,266
MAINTENANCE & OPERATIONS	56,286,814	69,966,956	57,277,292	83,100,777	90,040,369	86,381,455
CAPITAL OUTLAY	29,161,994	10,543,681	6,757,234	945,100	21,287,774	1,847,420
SUB-TOTAL EXPENDITURES	**$ 214,262,388**	**$ 195,616,480**	**$ 189,873,957**	**$ 234,990,105**	**$ 262,662,765**	**$ 249,273,611**
TRANSFERS	$ 2,273,020	$ 2,242,607	$ 3,158,047	$ 2,356,330	$ 2,412,805	$ 3,656,330
TOTAL APPROPRIATIONS	**$ 216,535,407**	**$ 197,859,087**	**$ 193,032,005**	**$ 237,346,435**	**$ 265,075,569**	**$ 252,929,941**
ENDING BALANCE	**$ 240,658,110**	**$ 258,296,660**	**$ 284,785,399**	**$ 269,285,487**	**$ 241,568,108**	**$ 226,987,114**
RESERVED-OUTER LOOP	$ 45,502,304	$ 45,767,874	$ 45,767,874	$ 45,776,249	$ 45,776,249	$ 45,776,249
RESERVED	-	-	24,212,150	24,212,150	24,212,150	24,212,150
COM-CAPITAL MURDER	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
COM-SPECIAL ELECTIONS	200,000	200,000	200,000	200,000	200,000	200,000
COM-UTILITIES	500,000	500,000	500,000	500,000	500,000	500,000
COM-LARS PROJECTS	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
SURETY BOND CLERKS	-	600,000	600,000	600,000	600,000	600,000
TOTAL RESERVES	**$ 54,202,304**	**$ 55,067,874**	**$ 79,280,024**	**$ 79,288,399**	**$ 79,288,399**	**$ 79,288,399**
FUND BALANCE AFTER RESERVES	**$ 186,455,806**	**$ 203,228,786**	**$ 205,505,375**	**$ 189,997,088**	**$ 162,279,708**	**$ 147,698,714**

Collin County
PERMANENT IMPROVEMENT FUND (0499)
FY 2023

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

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 REVISED	FY 2023 PROPOSED
BEGINNING BALANCE	$ 26,843,546	$ 23,994,417	$ 24,414,310	$ 24,293,701	$ 24,293,701	$ 18,665,122
REVENUE						
TAXES	$ 366,539	$ 2,141,782	$ 1,400,582	$ 2,199,890	$ 2,199,890	$ 2,027,640
INVESTMENT REVENUES	220,348	155,906	70,856	90,000	90,000	90,000
OTHER REVENUE	-	405	-	-	-	-
TOTAL REVENUES	**$ 586,886**	**$ 2,298,094**	**$ 1,471,438**	**$ 2,289,890**	**$ 2,289,890**	**$ 2,117,640**
TOTAL RESOURCES	**$ 27,430,432**	**$ 26,292,510**	**$ 25,885,748**	**$ 26,583,591**	**$ 26,583,591**	**$ 20,782,762**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 264,285	$ 505,982	$ 332,123	$ 306,000	$ 89,961	$ 144,300
CAPITAL OUTLAY	3,171,730	1,372,218	1,259,924	1,983,000	7,828,508	1,954,000
SUB-TOTAL EXPENDITURES	**$ 3,436,015**	**$ 1,878,200**	**$ 1,592,046**	**$ 2,289,000**	**$ 7,918,469**	**$ 2,098,300**
TOTAL APPROPRIATIONS	**$ 3,436,015**	**$ 1,878,200**	**$ 1,592,046**	**$ 2,289,000**	**$ 7,918,469**	**$ 2,098,300**
ENDING BALANCE	**$ 23,994,417**	**$ 24,414,310**	**$ 24,293,701**	**$ 24,294,591**	**$ 18,665,122**	**$ 18,684,462**
RESERVED-OUTER LOOP	$ 15,463,570	$ 15,463,570	$ 15,463,570	$ 15,463,570	$ 15,463,570	$ 15,463,570
TOTAL RESERVES	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**
FUND BALANCE AFTER RESERVES	**$ 8,530,847**	**$ 8,950,740**	**$ 8,830,131**	**$ 8,831,021**	**$ 3,201,552**	**$ 3,220,892**

Collin County
ROAD AND BRIDGE FUND (1010)
FY 2023

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

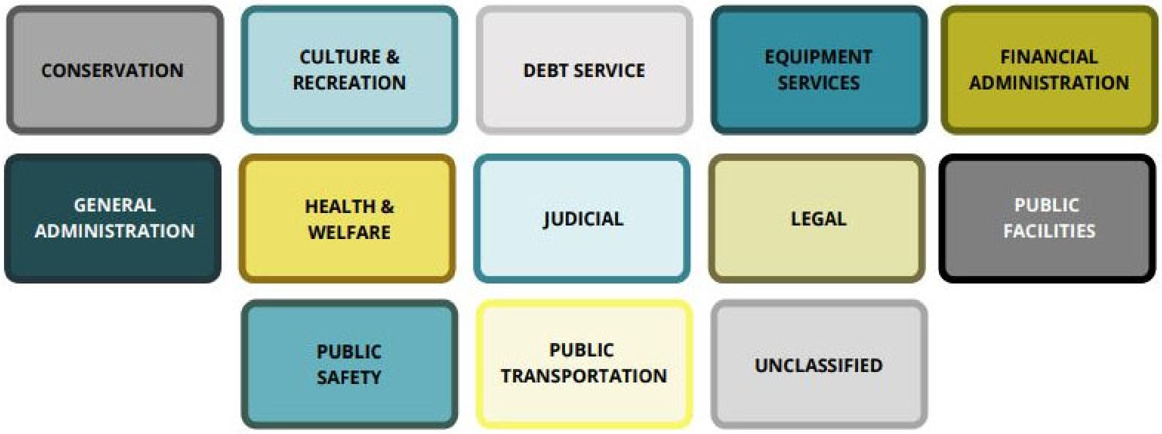
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 REVISED	FY 2023 PROPOSED
BEGINNING BALANCE	$ 50,977,933	$ 58,060,515	$ 58,408,257	$ 66,787,898	$ 66,787,898	$ 59,744,222
REVENUE						
FEES/CHARGES FOR SERVICES	$ 21,057,105	$ 20,897,174	$ 23,144,433	$ 21,231,000	$ 21,231,000	$ 22,920,400
FINES	1,248,245	947,558	1,246,463	1,250,000	1,250,000	992,000
INTERGOVERNMNENTAL REV	-	-	2,189,853	-	-	-
INVESTMENT REVENUES	1,156,470	910,697	407,306	450,000	450,000	450,000
LICENSE & PERMITS	5,742	7,182	9,495	7,000	7,000	8,000
OTHER REVENUE	706,657	455,931	578,450	150,100	150,100	150,500
TOTAL REVENUES	**$ 24,174,220**	**$ 23,218,542**	**$ 27,576,000**	**$ 23,088,100**	**$ 23,088,100**	**$ 24,520,900**
TOTAL RESOURCES	**$ 75,152,153**	**$ 81,279,057**	**$ 85,984,257**	**$ 89,875,998**	**$ 89,875,998**	**$ 84,265,122**
EXPENDITURES						
SALARY & BENEFITS	$ 7,520,640	$ 7,926,433	$ 7,783,723	$ 8,663,947	$ 8,663,947	$ 9,181,344
TRAINING & TRAVEL	22,715	11,898	6,394	42,319	43,069	42,319
MAINTENANCE & OPERATIONS	7,369,260	11,883,128	10,023,678	13,944,858	18,697,286	14,218,679
CAPITAL OUTLAY	2,179,023	3,049,340	1,382,563	1,341,760	2,727,474	3,173,185
SUB-TOTAL EXPENDITURES	**$ 17,091,638**	**$ 22,870,800**	**$ 19,196,359**	**$ 23,992,884**	**$ 30,131,776**	**$ 26,615,527**
TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 17,091,638**	**$ 22,870,800**	**$ 19,196,359**	**$ 23,992,884**	**$ 30,131,776**	**$ 26,615,527**
ENDING BALANCE	**$ 58,060,515**	**$ 58,408,257**	**$ 66,787,898**	**$ 65,883,114**	**$ 59,744,222**	**$ 57,649,595**
COM-FUEL	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
COM-ROADMATERIALS	500,000	500,000	500,000	500,000	500,000	500,000
TRAILS OF BLUE RIDGE	-	-	500,000	432,000	432,000	432,000
TOTAL RESERVES	**$ 1,000,000**	**$ 1,000,000**	**$ 1,500,000**	**$ 1,432,000**	**$ 1,432,000**	**$ 1,432,000**
FUND BALANCE AFTER RESERVES	**$ 57,060,515**	**$ 57,408,257**	**$ 65,287,898**	**$ 64,451,114**	**$ 58,312,222**	**$ 56,217,595**

Collin County
DEBT SERVICE FUND (3001)
FY 2023

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

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 REVISED	FY 2023 PROPOSED
BEGINNING BALANCE	$ 22,277,788	$ 6,356,301	$ 5,884,709	$ 5,829,432	$ 5,829,432	$ 6,087,103
REVENUE						
TAXES	$ 73,821,723	$ 76,808,743	$ 80,969,206	$ 84,835,600	$ 84,835,600	$ 85,328,538
INTERGOVERNMNENTAL REV	132,136	-	-	-	-	-
INVESTMENT REVENUES	680,991	253,773	72,041	100,000	100,000	100,000
OTHER REVENUE	1,457,103	47,280,000	32,465,422	-	-	-
TOTAL REVENUES	**$ 76,091,952**	**$ 124,342,515**	**$ 113,506,669**	**$ 84,935,600**	**$ 84,935,600**	**$ 85,428,538**
TOTAL RESOURCES	**$ 98,369,740**	**$ 130,698,816**	**$ 119,391,378**	**$ 90,765,032**	**$ 90,765,032**	**$ 91,515,641**
EXPENDITURES						
DEBT SERVICE	$ 92,013,439	$ 124,814,107	$ 113,561,947	$ 84,677,929	$ 84,677,929	$ 84,681,000
SUB-TOTAL EXPENDITURES	**$ 92,013,439**	**$ 124,814,107**	**$ 113,561,947**	**$ 84,677,929**	**$ 84,677,929**	**$ 84,681,000**
TOTAL APPROPRIATIONS	**$ 92,013,439**	**$ 124,814,107**	**$ 113,561,947**	**$ 84,677,929**	**$ 84,677,929**	**$ 84,681,000**
ENDING BALANCE	**$ 6,356,301**	**$ 5,884,709**	**$ 5,829,432**	**$ 6,087,103**	**$ 6,087,103**	**$ 6,834,641**

FY 2023 DEPARTMENT PAGES



Function Descriptions

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

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

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

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

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

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

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

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

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

Function Descriptions Continued

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

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

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

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

CONSERVATION | CULTURE & RECREATION | DEBT SERVICE | EQUIPMENT SERVICES | FINANCIAL ADMINISTRATION | GENERAL ADMINISTRATION | HEALTH & WELFARE | JUDICIAL | LEGAL | PUBLIC FACILITIES | PUBLIC SAFETY | PUBLIC TRANSPORTATION | UNCLASSIFIED

Department Descriptions & Core Services

Extension Office

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

Open Space

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

Soil Conservation

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

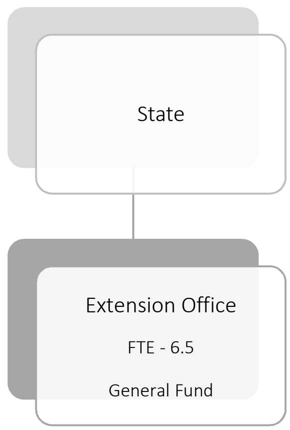
Extension Office

PURPOSE

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

Educate Texans to improve their health, safety, productivity and well-being.
Educate citizens to improve their stewardship of the environment and Texas' natural resources.
Educate Texans to make decisions that contribute to their economic security and to the state's economic prosperity.
Foster the development of responsible, productive and self-motivated youth and adults.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
EXTENSION OFFICE							
Administrative Secretary	2	2	2	2	0	2	0
County Ext Agent-4H	1	1	1	1	0	1	0
County Ext Agent-Agriculture	1	1	1	1	0	1	0
County Ext Agent-Home Economic	1	1	1	1	0	1	0
County Ext Agent-Horticulture	1	1	1	1	0	1	0
Tech I	0.5	0.5	0.5	0.5	0	0	-0.5
TOTAL	6.5	6.5	6.5	6.5	0	6	-0.5

BUDGET SUMMARY

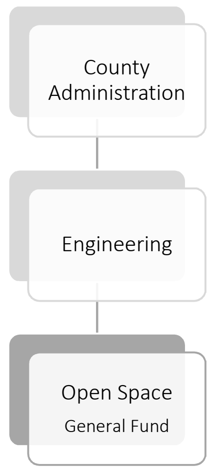
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 243,513	$ 256,000	$ 241,400	$ 306,910	$ 232,072	$ 336,103	$ 338,909	10%
TRAINING	$ 7,806	$ 4,051	$ 9,705	$ 11,100	$ 6,381	$ 10,300	$ 10,300	-7%
OPERATIONS	$ 5,527	$ 4,899	$ 5,760	$ 5,970	$ 4,165	$ 6,770	$ 6,770	13%
TOTAL	$ 256,846	$ 264,950	$ 256,865	$ 323,980	$ 242,619	$ 353,173	$ 355,979	10%

Open Space

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

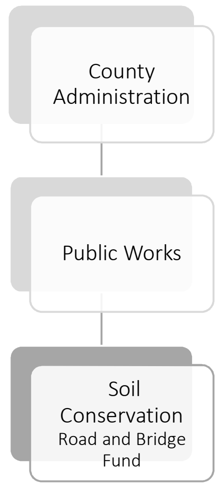
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 16,200	$ 16,500	$ 16,800	$ 16,800	$ 6,500	$ 18,000	$ 18,000	7%
OPERATIONS	$ 13,176	$ 12,884	$ 11,656	$ 15,550	$ 8,248	$ 15,550	$ 15,550	0%
TOTAL	$ 29,376	$ 29,384	$ 28,456	$ 32,350	$ 14,748	$ 33,550	$ 33,550	↑ 4%

Soil Conservation

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2022 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 6,024	$ -	$ 6,024	$ 44,035	$ 6,024	$ 44,035	$ 44,035	0%
TOTAL	$ 6,024	$ -	$ 6,024	$ 44,035	$ 6,024	$ 44,035	$ 44,035	0%

Department Descriptions & Core Services

Historical Commission

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

Libraries

The purpose of the Libraries department is to provide assistance to local libraries to help them with the cost of providing services to the citizens that live in the unincorporated areas.

Myers Park

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

Farm Museum

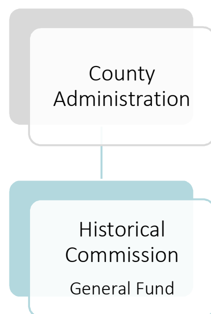
The Collin County Farm Museum strives to develop a better understanding and appreciation of Collin County's rural heritage from the earliest settlement through the 1960s. The Collin County Farm Museum consists of 8,528 square feet of collections and restoration exhibits in the Wells Building.

Historical Commission

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

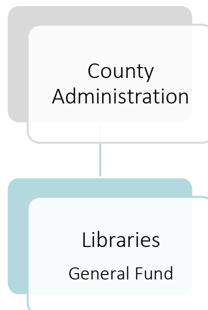
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 47,045	$ 48,320	$ 42,459	$ 49,900	$ 45,588	$ 49,900	$ 49,900	0%
TOTAL	$ 47,045	$ 48,320	$ 42,459	$ 49,900	$ 45,588	$ 49,900	$ 49,900	0%

Libraries

PURPOSE

The purpose of the Libraries department is to provide assistance to local libraries to help them with the cost of providing services to the citizens that live in the unincorporated areas.

REPORTING STRUCTURE



BUDGET SUMMARY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 39,963	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 39,963	$ -	$ -	$ -	$ -	$ -	$ -	0%

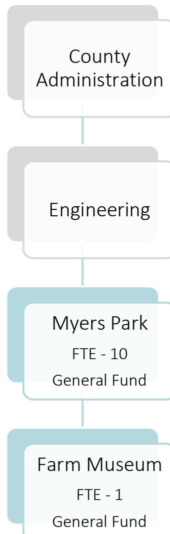
Funding for Libraries is budgeted in the Economic Development Fund.

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
FARM MUSEUM							
Farm Museum Coordinator	1	1	1	1	0	1	0
MYERS PARK							
Assistant Events Coordinator	0.5	0.5	0.5	0.5	0	0.5	0
Events Coordinator	1	1	1	1	0	1	0
Grounds Keeper	3.5	3.5	3.5	3.5	0	3.5	0
Grounds Maintenance Tech	2	2	2	2	0	2	0
Lead Worker	1	1	1	1	0	1	0
Parks Manager	1	1	1	1	0	1	0
Secretary	1	1	1	1	0	1	0
TOTAL	11	11	11	11	0	11	0

BUDGET SUMMARY

FARM MUSEUM

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 86,793	$ 99,064	$ 99,087	$ 100,979	$ 84,649	$ 97,435	$ 106,246	5%
TRAINING	$ 105	$ -	$ 420	$ 1,717	$ 239	$ 1,000	$ 1,000	-42%
OPERATIONS	$ 13,428	$ 15,474	$ 17,069	$ 19,500	$ 17,666	$ 21,071	$ 20,217	4%
TOTAL	$ 100,327	$ 114,537	$ 116,576	$ 122,196	$ 102,554	$ 119,506	$ 127,463	4%

Myers Park

BUDGET SUMMARY CONTINUED

MYERS PARK

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 641,433	$ 657,011	$ 635,409	$ 719,021	$ 552,060	$ 715,384	$ 768,643	7%
TRAINING	$ 1,356	$ 1,176	$ 410	$ 3,100	$ 1,314	$ 3,100	$ 3,100	0%
OPERATIONS	$ 95,049	$ 82,798	$ 86,544	$ 92,413	$ 72,799	$ 147,006	$ 110,413	19%
CAPITAL	$ -	$ -	$ -	$ -	$ 39,709	$ 18,975	$ -	0%
TOTAL	$ 737,838	$ 740,985	$ 722,363	$ 814,534	$ 665,881	$ 884,465	$ 882,156	8%

Department Descriptions & Core Services

Debt Service

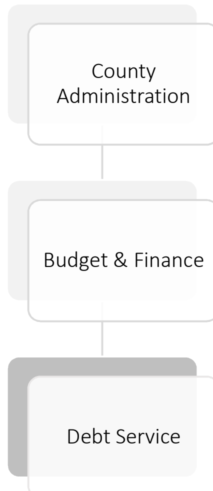
Fund used to account for property tax revenues restricted to be used to meet the county's debt obligation.

Debt Service

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2022 PROPOSED	FY 2022/23 CHANGE
50 - DEBT SERVI	$ 92,013,439	$ 124,814,107	$ 113,561,947	$ 84,677,929	$ 84,979,770	$ 84,681,000	$ 84,681,000	0%
TOTAL	**$ 92,013,439**	**$ 124,814,107**	**$ 113,561,947**	**$ 84,677,929**	**$ 84,979,770**	**$ 84,681,000**	**$ 84,681,000**	**0%**

CONSERVATION
CULTURE & RECREATION
DEBT SERVICE
EQUIPMENT SERVICES
FINANCIAL ADMINISTRATION
GENERAL ADMINISTRATION
HEALTH & WELFARE
JUDICIAL
LEGAL
PUBLIC FACILITIES
PUBLIC SAFETY
PUBLIC TRANSPORTATION
UNCLASSIFIED

Department Descriptions & Core Services

Equipment Services

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

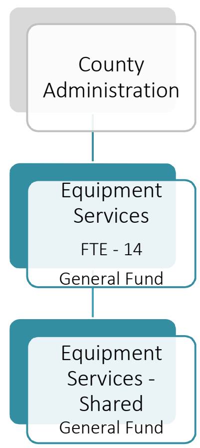
We are active participants in the Clean Cities Technical Coalition, helping to promote clean air in Collin County by using clean emission vehicles.

Equipment Services

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
EQUIPMENT SERVICES							
Administrative Secretary	1	1	1	1	0	1	0
Asset Management Technician	1	1	1	1	0	1	0
Equipment Services Manager	1	1	1	1	0	1	0
Equipment Technician	7	7	7	7	0	7	0
Fleet Analyst	1	1	1	1	0	1	0
Parts Warehouse Supervisor	1	1	1	1	0	1	0
Shop Coordinator	1	1	1	1	0	1	0
Shop Technician	1	1	1	1	0	1	0
TOTAL	14	14	14	14	0	14	0

BUDGET SUMMARY

EQUIPMENT SERVICES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 1,127,697	$ 1,211,221	$ 1,194,376	$ 1,294,527	$ 1,083,799	$ 1,294,631	$ 1,391,637	8%
TRAINING	$ 16,524	$ 2,448	$ 4,362	$ 13,000	$ 796	$ 13,000	$ 11,750	-10%
OPERATIONS	$ 30,605	$ 35,811	$ 30,171	$ 43,919	$ 30,159	$ 43,919	$ 43,919	0%
TOTAL	$ 1,174,826	$ 1,249,480	$ 1,228,909	$ 1,351,446	$ 1,114,754	$ 1,351,550	$ 1,447,306	7%

EQUIPMENT SERVICES - SHARED

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 846,069	$ 695,662	$ 898,078	$ 1,792,861	$ 1,499,458	$ 1,849,461	$ 1,822,861	2%
CAPITAL	$ 1,018,759	$ 1,415,999	$ 1,895,614	$ 945,100	$ 130,795	$ 1,792,420	$ 1,792,420	90%
TOTAL	$ 1,864,827	$ 2,111,662	$ 2,793,692	$ 2,737,961	$ 1,630,253	$ 3,641,881	$ 3,615,281	32%

Department Descriptions & Core Services

Budget & Finance

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

Central Appraisal District

The mission of the Collin Central Appraisal District is to appraise all property in the Collin County Appraisal District at market value equally and uniformly, and to communicate that value annually to each taxpayer and taxing jurisdiction.

County Auditor

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

Court Collections - County Clerk

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

Purchasing

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

Tax Assessor/Collector

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

Treasury - County Clerk

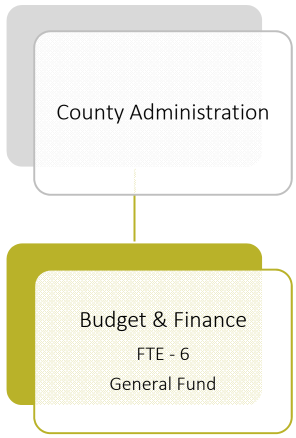
As the Treasurer for Collin County, the County Clerk is statutorily responsible for proper management of 18 accounts including land and vitals fee account, criminal, civil and probate fee accounts, court registry, two direct deposit clearing accounts, pooled cash, juror payments, seized money, toll road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

Budget & Finance

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
BUDGET & FINANCE							
Director of Budget & Finance	1	1	1	1	0	1	0
Assistant Director	1	1	1	1	0	1	0
Budget Technician	1	0	0	0	0	0	0
Financial Analyst	2	3	3	3	0	3	0
Financial Analyst II	1	1	1	1	0	1	0
TOTAL	6	6	6	6	0	6	0

BUDGET SUMMARY

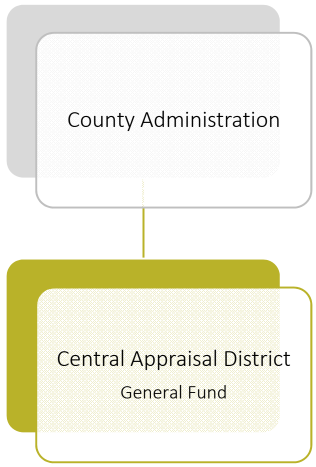
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 647,595	$ 742,794	$ 747,552	$ 803,233	$ 698,676	$ 807,824	$ 875,486	9%
TRAINING	$ 16,271	$ 7,815	$ 9,129	$ 16,880	$ 12,651	$ 16,880	$ 16,880	0%
OPERATIONS	$ 1,408	$ 1,601	$ 799	$ 1,720	$ 1,138	$ 1,720	$ 1,720	0%
TOTAL	$ 665,274	$ 752,209	$ 757,480	$ 821,833	$ 712,465	$ 826,424	$ 894,086	9%

Central Appraisal District

PURPOSE

The mission of the Collin Central Appraisal District is to appraise all property in the Collin County Appraisal District at market value equally and uniformly, and to communicate that value annually to each taxpayer and taxing jurisdiction.

REPORTING STRUCTURE



BUDGET SUMMARY

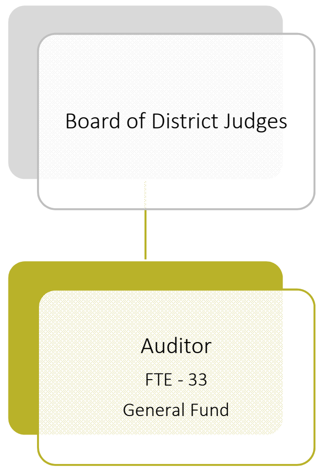
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 1,606,039	$ 1,795,818	$ 1,792,691	$ 1,957,754	$ 1,451,024	$ 2,089,978	$ 2,089,978	7%
TOTAL	$ 1,606,039	$ 1,795,818	$ 1,792,691	$ 1,957,754	$ 1,451,024	$ 2,089,978	$ 2,089,978	7%

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
AUDITOR							
1st Assistant Auditor	1	1	1	1	0	1	0
Accountant/Auditor	13	14	14	14	1	14	0
Accounting/Audit Specialist	3	3	3	3	0	3	0
Accounts Payable Supervisor	1	1	1	1	0	1	0
Accounts Payable Tech	6	6	6	6	0	6	0
Audit Manager	4	4	4	4	0	4	0
County Auditor	1	1	1	1	0	1	0
Grant Resource Administrator	1	1	1	1	0	1	0
Office Coordinator	1	1	1	1	0	1	0
Section Leader/Compliance	1	1	1	1	0	1	0
TOTAL	32	33	33	33	1	33	0

BUDGET SUMMARY

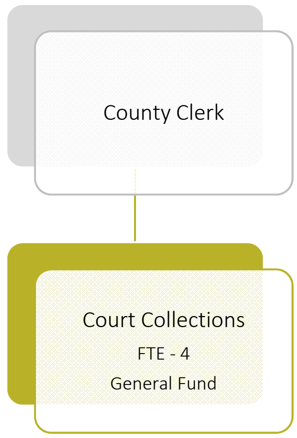
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 3,152,744	$ 3,321,474	$ 3,462,433	$ 3,740,246	$ 3,180,130	$ 3,731,862	$ 3,913,944	5%
TRAINING	$ 28,660	$ 6,299	$ 19,545	$ 46,850	$ 9,541	$ 46,850	$ 46,850	0%
OPERATIONS	$ 10,130	$ 9,796	$ 12,367	$ 18,500	$ 10,599	$ 21,985	$ 18,500	0%
TOTAL	$ 3,191,534	$ 3,337,569	$ 3,494,344	$ 3,805,596	$ 3,200,270	$ 3,800,697	$ 3,979,294	5%

Court Collections - County Clerk

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
COURT COLLECTIONS							
Collections Clerk	4	4	3	3	0	3	0
Program Coordinator	1	1	1	1	0	1	0
TOTAL	5	5	4	4	0	4	0

BUDGET SUMMARY

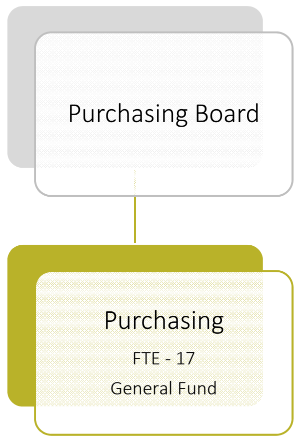
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 332,975	$ 371,054	$ 378,445	$ 339,586	$ 267,990	$ 328,936	$ 355,220	5%
TRAINING	$ 2,627	$ 447	$ 429	$ 7,200	$ 195	$ 7,200	$ 6,500	-10%
OPERATIONS	$ 4,383	$ 4,171	$ 3,908	$ 9,766	$ 4,874	$ 9,766	$ 9,766	0%
TOTAL	$ 339,985	$ 375,672	$ 382,782	$ 356,552	$ 273,059	$ 345,902	$ 371,486	4%

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
PURCHASING							
Asset Management Technician	2	2	2	2	0	2	0
Assistant Purchasing Agent	1	1	1	1	0	1	0
Buyer Assistant	1	1	1	1	0	1	0
Buyer I	3	3	3	3	0	3	0
Buyer II	5	4	4	4	0	4	0
Functional Analyst	1	1	0	0	0	0	0
Purchasing Administrator	1	1	1	1	0	1	0
Purchasing Agent	1	1	1	1	0	1	0
Purchasing Analyst	0	0	1	1	0	1	0
Senior Buyer	2	3	3	3	0	3	0
TOTAL	17	17	17	17	0	17	0

BUDGET SUMMARY

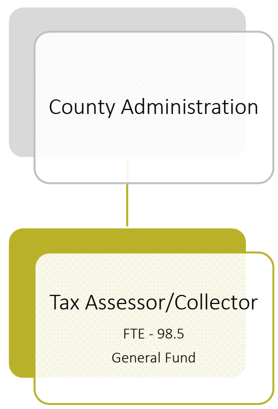
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 1,396,621	$ 1,525,522	$ 1,432,361	$ 1,556,590	$ 1,325,931	$ 1,568,391	$ 1,694,699	9%
TRAINING	$ 16,653	$ 11,671	$ 16,682	$ 26,720	$ 17,668	$ 26,720	$ 26,720	0%
OPERATIONS	$ 9,718	$ 9,604	$ 6,065	$ 7,760	$ 5,839	$ 7,760	$ 7,760	0%
CAPITAL	$ -	$ 9,066	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 1,422,993	$ 1,555,863	$ 1,455,108	$ 1,591,070	$ 1,349,439	$ 1,602,871	$ 1,729,179	9%

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TAX ASSESSOR/COLLECTOR							
Account/Office Clerk	4	4	4	4	0	4	0
Accounting Tech	3	3	3	3	0	3	0
Administrative Secretary	1	1	1	1	0	1	0
Chief Deputy Clerk	1	1	1	1	0	1	0
Deputy Tax Clerk I	5	5	5	5	0	5	0
Deputy Tax Clerk II	9	9	9	9	0	9	0
Financial Operations Supervisor	1	1	1	1	0	1	0
Lead Clerk	5	5	5	5	2	5	0
Property Tax Liaison	1	1	1	1	0	1	0
Senior Administrator	0	1	2	2	0	2	0
Tax Assessor	1	1	1	1	0	1	0
Title Specialist	29	29	29	29	20	31	2
Title Specialist - NTTA	3	3	3	3	0	3	0
Title Specialist II	4	4	4	4	0	4	0
Vehicle Registration Clerk -	6	6	6	6	0	6	0
Vehicle Registration Clerk	22.5	20.5	20.5	20.5	4	20.5	0
Vehicle Registration Clerk II	3	3	3	3	0	3	0
TOTAL	98.5	97.5	98.5	98.5	26	100.5	2

BUDGET SUMMARY

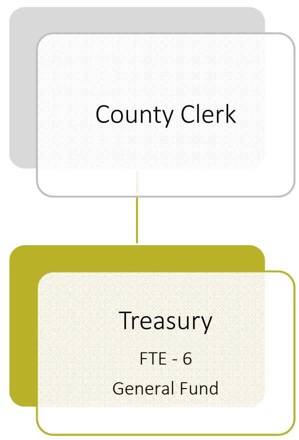
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 5,761,225	$ 5,946,977	$ 5,934,214	$ 6,661,022	$ 5,218,677	$ 8,065,142	$ 7,127,382	7%
TRAINING	$ 21,064	$ 10,881	$ 23,530	$ 31,685	$ 19,564	$ 28,900	$ 25,900	-18%
OPERATIONS	$ 180,996	$ 143,031	$ 153,188	$ 162,671	$ 129,415	$ 356,755	$ 157,399	-3%
CAPITAL	$ -	$ -	$ 235,054	$ -	$ -	$ 22,320	$ -	0%
TOTAL	$ 5,963,286	$ 6,100,889	$ 6,345,986	$ 6,855,378	$ 5,367,657	$ 8,473,117	$ 7,310,681	7%

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TREASURY - COUNTY CLERK							
Account/Office Clerk	1	1	1	1	0	1	0
Accounting Tech	1	1	1	1	0	1	0
Deputy County Clerk II	2	2	2	2	0	2	0
Functional Analyst	1	1	1	1	0	1	0
Treasury Administrator	1	1	1	1	0	1	0
TOTAL	6	6	6	6	0	6	0

BUDGET SUMMARY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 473,309	$ 455,302	$ 494,768	$ 516,153	$ 445,086	$ 511,963	$ 548,113	6%
TRAINING	$ 1,798	$ -	$ 1,116	$ 7,200	$ -	$ 8,200	$ 3,200	-56%
OPERATIONS	$ 903	$ 571	$ 837	$ 3,517	$ 568	$ 2,517	$ 2,117	-40%
CAPITAL	$ -	$ -	$ 15,643	$ -	$ -	$ -	$ -	0%
TOTAL	$ 476,010	$ 455,874	$ 512,364	$ 526,870	$ 445,654	$ 522,680	$ 553,430	5%

CONSERVATION | CULTURE & RECREATION | DEBT SERVICE | EQUIPMENT SERVICES | FINANCIAL ADMINISTRATION
GENERAL ADMINISTRATION | HEALTH & WELFARE | JUDICIAL | LEGAL | PUBLIC FACILITIES
PUBLIC SAFETY | PUBLIC TRANSPORTATION | UNCLASSIFIED

Department Descriptions & Core Services

Administrative Services

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

Capital Replacement

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

Commissioners Court

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

County Clerk

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

Records Management

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.

Records Archive

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

County Judge

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

Economic Development

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

Department Descriptions & Core Services Continued

Elections
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.

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

Enterprise Resource Planning (ERP)
To support the accounting, reporting, purchasing, human resources, budgeting, fleet, building permits and other core software needs.

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

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

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

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

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

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

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

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

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

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

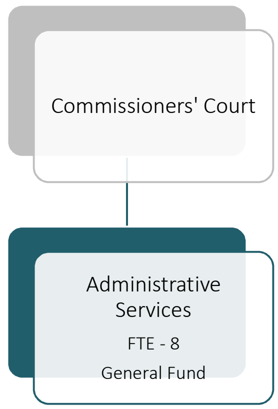
Support Services - Shared
Supports county-wide postal services, printing, and supplies.

Administrative Services

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
ADMINISTRATIVE SERVICES							
Administrative Secretary	2	2	2	2	0	2	0
Business Process Engineer	1	1	1	1	0	1	0
County Administrator	1	1	1	1	0	1	0
Office Coordinator	1	1	1	1	0	1	0
Public Information Officer	1	1	1	1	0	1	0
Secretary	1	1	1	1	0	1	0
Teen Court Coordinator	1	1	1	1	0	1	0
TOTAL	8	8	8	8	0	8	0

BUDGET SUMMARY

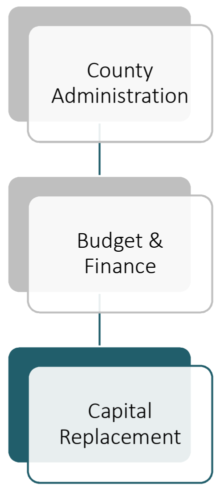
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 1,188,321	$ 1,167,274	$ 1,121,274	$ 1,186,583	$ 983,971	$ 1,177,073	$ 1,263,905	7%
TRAINING	$ 8,010	$ 4,068	$ 3,425	$ 18,420	$ 6,521	$ 15,000	$ 15,000	-19%
OPERATIONS	$ 10,387	$ 3,785	$ 1,752	$ 2,843	$ 6,805	$ 4,400	$ 4,400	55%
TOTAL	$ 1,206,717	$ 1,175,128	$ 1,126,451	$ 1,207,846	$ 997,297	$ 1,196,473	$ 1,283,305	6%

Capital Replacement

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 614,924	$ 709,121	$ 246,727	$ 550,000	$ 209,535	$ 400,000	$ 400,000	-27%
CAPITAL	$ 86,063	$ 48,526	$ 64,643	$ -	$ 94,753	$ -	$ -	0%
TOTAL	$ 700,987	$ 757,647	$ 311,370	$ 550,000	$ 304,288	$ 400,000	$ 400,000	-27%

Commissioners Court

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.

REPORTING STRUCTURE

Commissioners Court, Pct. 1
FTE - 1
General Fund

Commissioners Court, Pct. 2
FTE - 1
General Fund

Commissioners Court, Pct. 3
FTE - 1
General Fund

Commissioners Court, Pct. 4
FTE - 1
General Fund

FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
COMMISSIONERS COURT, PCT. 1							
Commissioner	1	1	1	1	0	1	0
COMMISSIONERS COURT, PCT. 2							
Commissioner	1	1	1	1	0	1	0
COMMISSIONERS COURT, PCT. 3							
Commissioner	1	1	1	1	0	1	0
COMMISSIONERS COURT, PCT. 4							
Commissioner	1	1	1	1	0	1	0
TOTAL	4	4	4	4	0	4	0

BUDGET SUMMARY

COMMISSIONERS COURT, PCT. 1

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 160,654	$ 165,871	$ 169,903	$ 176,559	$ 157,030	$ 176,561	$ 182,756	4%
TRAINING	$ 7,303	$ 774	$ 2,502	$ 12,400	$ 2,525	$ 12,400	$ 11,160	-10%
OPERATIONS	$ 122	$ 194	$ 84	$ 1,550	$ 125	$ 1,550	$ 1,100	-29%
TOTAL	$ 168,079	$ 166,839	$ 172,489	$ 190,509	$ 159,680	$ 190,511	$ 195,016	2%

COMMISSIONERS COURT, PCT. 2

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 161,125	$ 166,561	$ 170,550	$ 176,559	$ 157,561	$ 176,561	$ 182,756	4%
TRAINING	$ 4,648	$ 1,147	$ 360	$ 11,000	$ 897	$ 11,000	$ 9,900	-10%
OPERATIONS	$ -	$ -	$ -	$ 2,950	$ 27	$ 2,950	$ 1,100	-63%
TOTAL	$ 165,773	$ 167,707	$ 170,911	$ 190,509	$ 158,485	$ 190,511	$ 193,756	2%

COMMISSIONERS COURT, PCT. 3

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 160,748	$ 166,042	$ 170,090	$ 176,559	$ 157,178	$ 176,561	$ 182,756	4%
TRAINING	$ 5,148	$ 353	$ 4,362	$ 11,000	$ 1,080	$ 11,000	$ 9,900	-10%
OPERATIONS	$ 166	$ 202	$ 231	$ 2,950	$ 251	$ 2,950	$ 1,100	-63%
TOTAL	$ 166,062	$ 166,597	$ 174,684	$ 190,509	$ 158,510	$ 190,511	$ 193,756	2%

Commissioners Court

BUDGET SUMMARY, CONTINUED

COMMISSIONERS COURT, PCT. 4

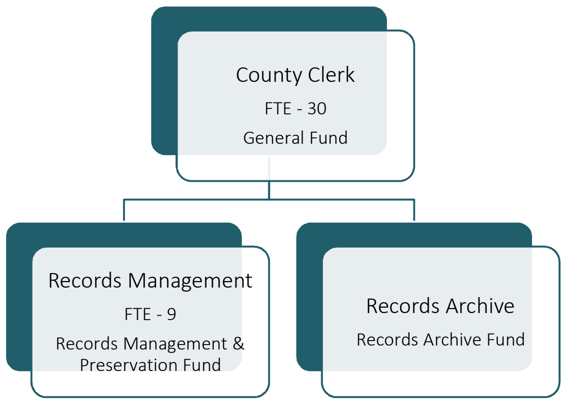
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 161,388	$ 166,558	$ 170,466	$ 176,559	$ 157,499	$ 176,561	$ 182,756	4%
TRAINING	$ 6,376	$ 1,223	$ 1,345	$ 11,000	$ 1,497	$ 11,000	$ 9,900	-10%
OPERATIONS	$ 708	$ 684	$ 684	$ 2,950	$ 1,331	$ 2,950	$ 1,500	-49%
TOTAL	$ 168,472	$ 168,466	$ 172,495	$ 190,509	$ 160,326	$ 190,511	$ 194,156	2%

County Clerk

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
COUNTY CLERK - ADMIN							
Administrative Secretary	2	2	2	2	0	2	0
Chief Deputy Clerk	1	1	1	1	0	1	0
County Clerk	1	1	1	1	0	1	0
Deputy County Clerk I	3	3	3	3	0	3	0
Deputy County Clerk II	18	18	18	18	0	18	0
Lead Clerk	3	3	3	3	0	3	0
Office Coordinator	1	1	1	1	0	1	0
Senior Administrator	1	1	1	1	0	1	0
COUNTY CLERK - RECORDS MANAGEMENT							
Deputy County Clerk I	2	2	1	1	0	1	0
Deputy County Clerk II	3	3	4	4	0	4	0
Functional Analyst	1	1	2	2	0	2	0
Preservation Assistant	0	0	2	2	0	2	0
TOTAL	36	36	39	39	0	39	0

BUDGET SUMMARY

COUNTY CLERK - ADMIN

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 2,057,020	$ 2,200,262	$ 2,220,113	$ 2,498,377	$ 2,002,037	$ 2,478,668	$ 2,660,623	6%
TRAINING	$ 11,009	$ 13,240	$ 6,411	$ 40,200	$ 2,432	$ 40,200	$ 38,800	-3%
OPERATIONS	$ 25,018	$ 43,833	$ 30,640	$ 48,107	$ 47,728	$ 48,107	$ 47,607	-1%
CAPITAL	$ -	$ -	$ -	$ -	$ 887,391	$ -	$ -	0%
TOTAL	$ 2,093,047	$ 2,257,334	$ 2,257,165	$ 2,586,684	$ 2,939,588	$ 2,566,975	$ 2,747,030	6%

County Clerk

BUDGET SUMMARY CONTINUED

COUNTY CLERK - RECORDS MANAGEMENT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 352,254	$ 398,112	$ 475,857	$ 590,626	$ 517,761	$ 627,791	$ 677,806	15%
TRAINING	$ 1,346	$ -	$ 5,730	$ 27,810	$ -	$ 27,810	$ 27,810	0%
OPERATIONS	$ 213,196	$ 240,871	$ 383,342	$ 1,365,308	$ 267,987	$ 1,402,210	$ 1,402,210	3%
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 566,796	$ 638,983	$ 864,929	$ 1,983,744	$ 785,748	$ 2,057,811	$ 2,107,826	6%

COUNTY CLERK - RECORDS ARCHIVE

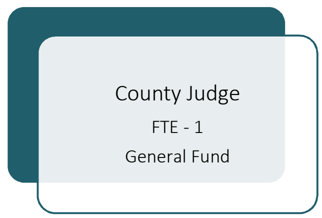
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 97,104	$ 384,110	$ 1,782,572	$ 500,000	$ 165,092	$ 500,000	$ 500,000	0%
TOTAL	$ 97,104	$ 384,110	$ 1,782,572	$ 500,000	$ 165,092	$ 500,000	$ 500,000	0%

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
COUNTY JUDGE							
County Judge	1	1	1	1	0	1	0
TOTAL	1	1	1	1	0	1	0

BUDGET SUMMARY

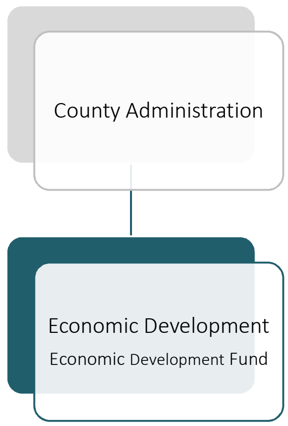
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 192,228	$ 199,206	$ 203,124	$ 212,572	$ 188,115	$ 212,575	$ 219,876	3%
TRAINING	$ 8,025	$ 523	$ 4,997	$ 11,000	$ 8,281	$ 11,000	$ 10,000	-9%
OPERATIONS	$ 2,947	$ 3,526	$ 3,000	$ 6,300	$ 1,811	$ 6,300	$ 6,300	0%
TOTAL	$ 203,201	$ 203,255	$ 211,121	$ 229,872	$ 198,207	$ 229,875	$ 236,176	3%

Economic Development

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 95,887	$ 140,850	$ 140,850	$ 130,850	$ 109,388	$ 143,750	$ 130,850	0%
TOTAL	$ 95,887	$ 140,850	$ 140,850	$ 130,850	$ 109,388	$ 143,750	$ 130,850	0%

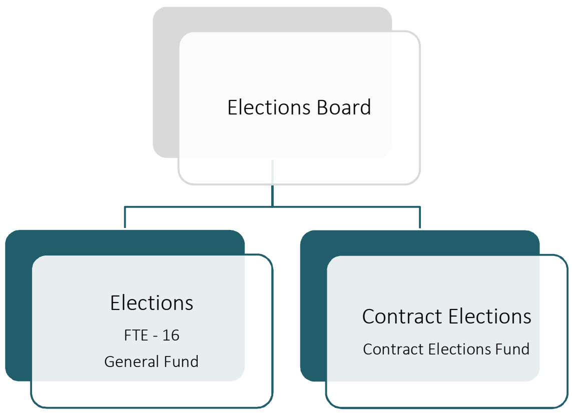
FY 2019 funding for Libraries was split between General Fund and Economic Development.

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
ELECTIONS							
Asset Management Technician	2	2	2	2	0	2	0
Deputy Elections Administrator	1	1	1	1	0	1	0
Early Voting Coordinator	1	1	1	1	0	1	0
Election Supply & Ops Coord.	1	1	1	1	0	1	0
Elections Administrator	1	1	1	1	0	1	0
Office Administrator	1	1	1	1	0	1	0
Polling Place Coordinator	0	0	1	1	0	1	0
Voter Registration Analyst	1	1	1	1	0	1	0
Voter Registration Coordinator	1	1	1	1	0	1	0
Voter Reg./Elections Clerk	5	5	5	5	0	5	0
Voter Reg./Elections Clerk II	1	1	0	0	0	0	0
Voter Registration Lead Clerk	0	0	1	1	0	1	0
TOTAL	15	15	16	16	0	16	0

BUDGET SUMMARY

ELECTIONS

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 1,793,571	$ 1,880,713	$ 2,131,572	$ 1,895,073	$ 2,835,141	$ 1,889,808	$ 1,985,995	5%
TRAINING	$ 13,097	$ 1,991	$ 8,798	$ 15,000	$ 6,629	$ 15,000	$ 15,000	0%
OPERATIONS	$ 330,496	$ 456,026	$ 490,945	$ 1,522,462	$ 949,119	$ 522,462	$ 522,462	-66%
TOTAL	$ 2,137,164	$ 2,338,730	$ 2,631,315	$ 3,432,535	$ 3,790,890	$ 2,427,270	$ 2,523,457	-26%

Elections

BUDGET SUMMARY CONTINUED

CONTRACT ELECTIONS

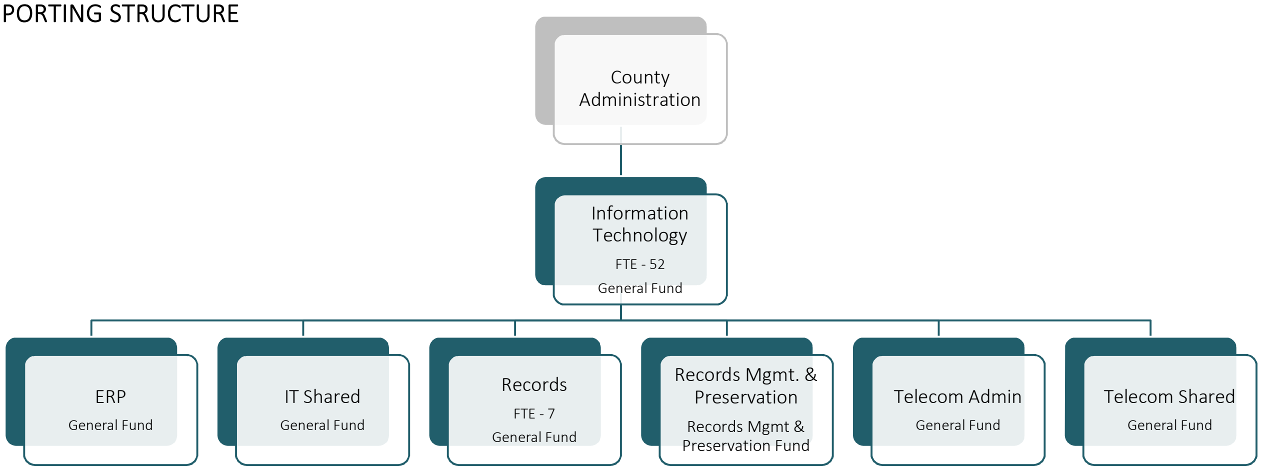
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 200,000	$ 643,219	$ 400,000	$ 400,000	$ -	$ 400,000	$ 400,000	0%
TRAINING	$ 18,151	$ -	$ -	$ 25,000	$ 565	$ 25,000	$ 25,000	0%
OPERATIONS	$ 286,914	$ 924,350	$ 398,661	$ 407,561	$ 95,734	$ 407,561	$ 407,561	0%
CAPITAL	$ 50,536	$ 26,336	$ -	$ -	$ 18,138	$ -	$ -	0%
60 - TRANSFERS	$ -	$ -	$ 3,658	$ -	$ -	$ -	$ -	0%
TOTAL	$ 555,601	$ 1,593,905	$ 802,319	$ 832,561	$ 114,437	$ 832,561	$ 832,561	0%

Information Technology

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
IT - ADMIN							
Application Administrator	1	1	1	1	0	1	0
Audio/Visual Administrator	1	1	1	1	0	1	0
Audio/Visual Specialist	0	0	1	1	0	1	0
Business Analyst	1	1	1	1	0	1	0
Chief Information Officer	1	1	1	1	0	1	0
Database Administrator	1	2	2	2	0	2	0
Deputy Chief Information Officer	1	1	1	1	0	1	0
Functional Analyst	1	1	1	1	0	1	0
Help Desk Support Specialist	2	2	3	3	0	3	0
Infrastructure Supervisor	0	0	1	1	0	1	0
IT Assistant	1	1	1	1	0	1	0
IT Program Manager	0	0	0	0	2	1	1
IT Security Administrator	1	1	1	1	0	1	0
IT Security Analyst	2	2	2	2	0	2	0
IT Security Officer	1	1	1	1	0	1	0
IT Senior Manager	1	1	2	2	-1	1	-1
Master Architect	1	1	1	1	0	1	0
Network Engineer	0	0	1	1	0	1	0
Network Support Specialist	6	6	7	7	0	7	0
Network/Systems	3	3	4	4	0	4	0
Office Coordinator	1	1	1	1	0	1	0
Operation Supervisor	1	1	1	1	0	1	0
Project Manager	1	1	2	2	0	2	0
Senior Network Administrator	1	1	1	1	0	1	0
Senior Project Manager	0	0	1	1	0	1	0
Senior System Analyst/Prog	2	3	4	4	0	4	0

Information Technology

FTE POSITION SUMMARY, CONTINUED

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
IT - ADMIN CONTINUED							
SQL Database Analyst	1	0	0	0	0	0	0
System Analyst/Programmer	5	4	6	6	0	6	0
System Programming Superviso	1	1	1	1	0	1	0
Unified Communications Admir	0	0	1	1	0	1	0
Web Development	1	1	1	1	0	1	0
IT - ERP							
Senior Project Manager	1	1	0	0	0	0	0
Senior System Analyst/Prog	1	1	0	0	0	0	0
System Analyst/Programmer	2	2	0	0	0	0	0
RECORDS							
ERMS Specialist	2	2	2	2	0	2	0
Information Clerk/Receptionist	1	1	1	1	0	1	0
Records Management Officer	1	1	1	1	0	1	0
Tech I	3	3	2	2	0	2	0
Tech II	1	1	1	1	0	1	0
TELECOMMUNICATIONS ADMIN							
Help Desk Support Specialist	1	1	0	0	0	0	0
IT Senior Manager	1	1	0	0	0	0	0
Infrastructure Supervisor	1	1	0	0	0	0	0
Network Engineer	1	1	0	0	0	0	0
Network Support Specialist	1	1	0	0	0	0	0
Network/Systems	1	1	0	0	0	0	0
Project Manager	1	1	0	0	0	0	0
Unified Communication Admin	1	1	0	0	0	0	0
TOTAL	59	59	59	59	1	59	0

Information Technology

BUDGET SUMMARY

IT - ADMIN

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 4,374,726	$ 5,090,301	$ 5,075,297	$ 6,886,262	$ 5,780,479	$ 6,778,915	$ 7,065,147	3%
TRAINING	$ 165,371	$ 50,368	$ 30,903	$ 285,575	$ 71,746	$ 288,275	$ 236,450	-17%
OPERATIONS	$ 25,054	$ 89,897	$ 90,251	$ 151,555	$ 97,560	$ 155,443	$ 151,555	0%
CAPITAL	$ 16,548	$ 203,638	$ -	$ -	$ 239,349	$ -	$ -	0%
TOTAL	$ 4,581,699	$ 5,434,203	$ 5,196,450	$ 7,323,392	$ 6,189,133	$ 7,222,633	$ 7,453,152	2%

Telecom Admin and ERP were consolidated into IT Admin in FY 2022.

IT - ERP

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 568,399	$ 548,816	$ 544,893	$ -	$ 2,878	$ -	$ -	0%
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
CAPITAL	$ 1,077	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 569,476	$ 548,816	$ 544,893	$ -	$ 2,878	$ -	$ -	0%

Consolidated into IT Admin in FY 2022.

IT - RECORDS

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 594,004	$ 601,781	$ 609,754	$ 563,490	$ 469,707	$ 534,435	$ 576,184	2%
TRAINING	$ 9,313	$ 9,271	$ 2,269	$ 14,201	$ 261	$ 14,201	$ 12,831	-10%
OPERATIONS	$ 43,818	$ 31,673	$ 39,085	$ 46,035	$ 24,910	$ 146,035	$ 146,035	217%
TOTAL	$ 647,135	$ 642,726	$ 651,109	$ 623,726	$ 494,878	$ 694,671	$ 735,050	18%

IT - RECORDS MANAGEMENT & PRESERVATION

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 215,073	$ 79,726	$ -	$ 250,000	$ -	$ -	$ -	-100%
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 215,073	$ 79,726	$ -	$ 250,000	$ -	$ -	$ -	-100%

Information Technology

BUDGET SUMMARY CONTINUED

IT - SHARED

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TRAINING	$ -	$ -	$ -	$ 9,000	$ -	$ 9,000	$ 9,000	0%
OPERATIONS	$ 746,752	$ 579,793	$ 118,187	$ 2,183,058	$ 1,246,597	$ 2,463,560	$ 1,976,643	-9%
CAPITAL	$ 1,342,724	$ 1,526,707	$ 146,052	$ -	$ 139,786	$ 1,748,646	$ -	0%
TOTAL	**$ 2,089,476**	**$ 2,106,500**	**$ 264,239**	**$ 2,192,058**	**$ 1,386,382**	**$ 4,221,206**	**$ 1,985,643**	**-9%**

Telecom Shared consolidated into IT Shared in FY 2022.

TELECOMMUNICATIONS - ADMIN

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 851,419	$ 925,684	$ 927,308	$ -	$ 4,804	$ -	$ -	0%
TRAINING	$ 11,366	$ 1,146	$ 1,977	$ -	$ -	$ -	$ -	0%
OPERATIONS	$ 1,648	$ 2,017	$ 210	$ -	$ -	$ -	$ -	0%
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	**$ 864,433**	**$ 928,846**	**$ 929,496**	**$ -**	**$ 4,804**	**$ -**	**$ -**	**0%**

Consolidated into IT Admin in FY 2022.

TELECOMMUNICATIONS - SHARED

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 679,673	$ 603,440	$ 1,013,769	$ -	$ 9,789	$ -	$ -	0%
CAPITAL	$ 465,004	$ 1,659,958	$ 1,036,305	$ -	$ 1,737,634	$ -	$ -	0%
TOTAL	**$ 1,144,676**	**$ 2,263,398**	**$ 2,050,074**	**$ -**	**$ 1,747,424**	**$ -**	**$ -**	**0%**

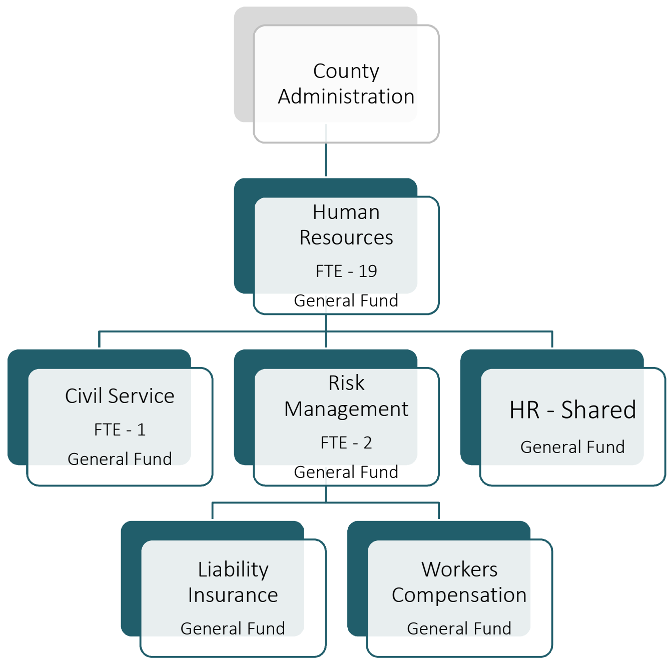
Consolidated into IT Shared in FY 2022.

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
HR - ADMIN							
Assistant Director of HR	1	1	1	1	0	1	0
Benefits Representative	3	3	3	3	0	3	0
Director of Human Resources	1	1	1	1	0	1	0
Functional Analyst	2	2	2	2	0	2	0
Human Resources Manager	1	1	1	1	1	1	0
HRIS/Systems Manager	2	2	2	2	0	2	0
Human Resources Assistant	2	2	2	2	0	2	0
Human Resources Generalist	4	4	4	4	0	4	0
Payroll Coordinator	2	2	2	2	0	2	0
Senior Benefits Representative	1	1	1	1	-1	1	0
Talent Acquisition Coordinator	0	0	0	1	0	2	1
Trainer	0	0	0	0	1	0	0
HR - CIVIL SERVICE							
Human Resources Generalist	1	1	1	1	1	1	0
HR - RISK MANAGEMENT							
Human Resources Generalist	1	1	1	1	1	1	0
Risk Manager	1	1	1	1	1	1	0
TOTAL	22	22	22	23	4	24	1

Human Resources

BUDGET SUMMARY

HR - ADMIN

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 1,921,893	$ 1,940,499	$ 1,942,020	$ 2,097,521	$ 1,767,691	$ 2,353,009	$ 2,430,400	16%
TRAINING	$ 23,153	$ 2,608	$ 1,736	$ 32,600	$ 711	$ 41,100	$ 32,600	0%
OPERATIONS	$ 11,137	$ 14,850	$ 9,373	$ 16,912	$ 15,111	$ 25,977	$ 18,324	8%
CAPITAL	$ -	$ 12,157	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 1,956,182	$ 1,970,114	$ 1,953,130	$ 2,147,033	$ 1,783,513	$ 2,420,086	$ 2,481,324	16%

HR - CIVIL SERVICE

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 80,775	$ 77,511	$ 69,690	$ 84,010	$ 75,867	$ 84,498	$ 86,858	3%
TRAINING	$ 150	$ 100	$ -	$ 1,500	$ -	$ 1,500	$ 1,500	0%
OPERATIONS	$ 609	$ 3,485	$ 97	$ 10,500	$ 698	$ 10,500	$ 10,500	0%
TOTAL	$ 81,534	$ 81,096	$ 69,788	$ 96,010	$ 76,565	$ 96,498	$ 98,858	3%

HR - RISK MANAGEMENT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 196,362	$ 207,274	$ 162,177	$ 182,800	$ 164,467	$ 185,786	$ 200,016	9%
TRAINING	$ 50	$ 2,353	$ 734	$ 4,908	$ 1,979	$ 5,400	$ 4,880	-1%
OPERATIONS	$ 13,332	$ 1,518	$ 1,767	$ 37,082	$ 1,718	$ 36,590	$ 36,590	-1%
TOTAL	$ 209,744	$ 211,145	$ 164,678	$ 224,790	$ 168,164	$ 227,776	$ 241,486	7%

HR - RISK MANAGEMENT LIABILITY INSURANCE

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,695,000	$ 1,695,000	$ 1,695,000	$ 1,695,000	0%
TOTAL	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,695,000	$ 1,695,000	$ 1,695,000	$ 1,695,000	0%

HR - RISK MANAGEMENT WORKERS COMP

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 885,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000	0%
TOTAL	$ 885,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000	0%

HR - SHARED

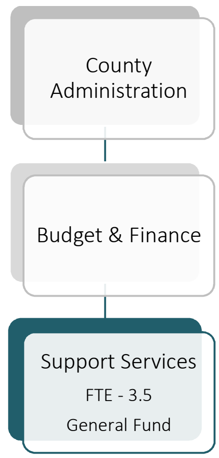
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TRAINING	$ 6,000	$ 6,000	$ 6,000	$ 8,500	$ 6,000	$ 8,500	$ 8,500	0%
OPERATIONS	$ 59,389	$ 57,535	$ 59,310	$ 74,500	$ 60,289	$ 99,500	$ 99,500	34%
TOTAL	$ 65,389	$ 63,535	$ 65,310	$ 83,000	$ 66,289	$ 108,000	$ 108,000	30%

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SUPPORT SERVICES							
Mail/Supply Supervisor	1	1	1	1	0	1	0
Mail Technician	2.5	2.5	2.5	2.5	0	2.5	0
TOTAL	3.5	3.5	3.5	3.5	0	3.5	0

BUDGET SUMMARY

SUPPORT SERVICES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 220,296	$ 233,493	$ 235,180	$ 243,827	$ 209,473	$ 241,507	$ 237,168	-3%
OPERATIONS	$ 910	$ 880	$ 629	$ 1,450	$ 190	$ 1,450	$ 1,450	0%
CAPITAL	$ -	$ -	$ 34,519	$ -	$ -	$ -	$ -	0%
TOTAL	$ 221,206	$ 234,373	$ 270,328	$ 245,277	$ 209,662	$ 242,957	$ 238,618	-3%

SUPPORT SERVICES - SHARED

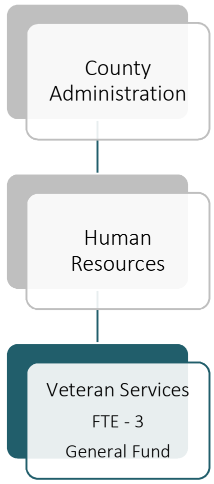
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 1,438,528	$ 1,419,318	$ 1,321,351	$ 1,765,000	$ 1,151,824	$ 1,765,000	$ 1,765,000	0%
TOTAL	$ 1,438,528	$ 1,419,318	$ 1,321,351	$ 1,765,000	$ 1,151,824	$ 1,765,000	$ 1,765,000	0%

Veteran Services

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
VETERAN SERVICES							
Asst. Veterans Service Officer	1	1	1	1	0	1	0
Veterans Service Officer	2	2	2	2	0	2	0
TOTAL	3	3	3	3	0	3	0

BUDGET SUMMARY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 215,750	$ 226,040	$ 198,827	$ 243,135	$ 205,415	$ 248,037	$ 265,195	9%
TRAINING	$ 3,455	$ 2,489	$ 128	$ 13,500	$ -	$ 13,500	$ 12,150	-10%
OPERATIONS	$ 1,453	$ 781	$ 698	$ 1,721	$ 505	$ 1,721	$ 1,721	0%
TOTAL	$ 220,658	$ 229,310	$ 199,653	$ 258,356	$ 205,920	$ 263,258	$ 279,066	8%

Department Descriptions & Core Services

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

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

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

Court Appointed Representation - Juvenile Court
Provide attorney appointments and high quality legal representation to every indigent juvenile.

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

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

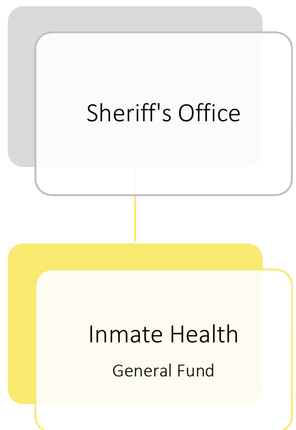
Indigent Healthcare
Through the effective, efficient use of resources, we engage, educate, and regulate to promote health, prevent disease, and provide for a safe environment.

Substance Abuse
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.

Inmate Health

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

REPORTING STRUCTURE



BUDGET SUMMARY

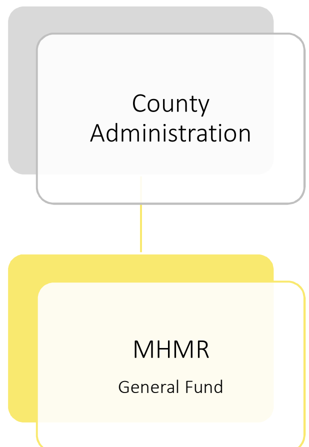
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 6,186,383	$ 6,371,225	$ 8,468,900	$ 9,261,311	$ 9,134,835	$ 10,961,311	$ 10,961,311	18%
TOTAL	**$ 6,186,383**	**$ 6,371,225**	**$ 8,468,900**	**$ 9,261,311**	**$ 9,134,835**	**$ 10,961,311**	**$ 10,961,311**	**18%**

MHMR

PURPOSE

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

REPORTING STRUCTURE



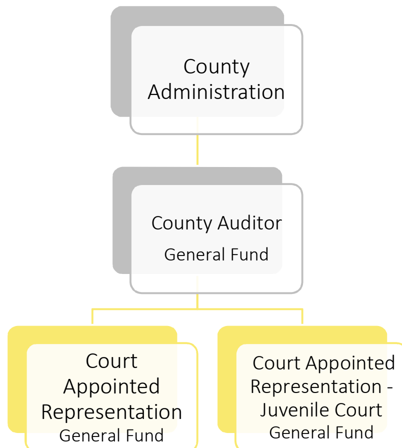
BUDGET SUMMARY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 2,470,934	$ 2,488,303	$ 2,463,303	$ 2,955,781	$ 2,195,836	$ 3,055,781	$ 3,055,781	3%
TOTAL	$ 2,470,934	$ 2,488,303	$ 2,463,303	$ 2,955,781	$ 2,195,836	$ 3,055,781	$ 3,055,781	3%

Court Appointed Representation

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

REPORTING STRUCTURE



BUDGET SUMMARY

COURT APPOINTED REPRESENTATION

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 9,707,442	$ 7,557,923	$ 8,616,645	$ 9,500,000	$ 6,157,267	$ 10,500,000	$ 10,000,000	5%
TOTAL	$ 9,707,442	$ 7,557,923	$ 8,616,645	$ 9,500,000	$ 6,157,267	$ 10,500,000	$ 10,000,000	5%

COURT APPOINTED REPRESENTATION - JUVENILE

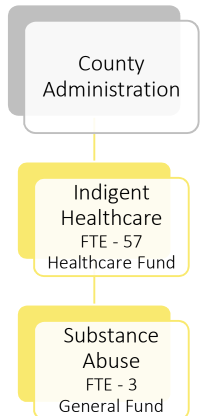
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 704,928	$ 581,892	$ 497,471	$ 751,790	$ 383,337	$ 851,790	$ 801,790	7%
TOTAL	$ 704,928	$ 581,892	$ 497,471	$ 751,790	$ 383,337	$ 851,790	$ 801,790	7%

Indigent Healthcare

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
INDIGENT HEALTHCARE							
Asset Management Tech-	0	0	0	1		1	0
Asset Management Tech	0	0	0	0	1	0	0
Community Health Specialist	1	1	1	1	1	1	0
Community Health Specialist - HD	0	0	0	1		1	0
Epidemiologist	3	3	1	1	6	1	0
Epidemiologist - COVID Grant	0	6	5	5		5	0
Epidemiologist - COVID Suppl	0	0	2	2		2	0
Epidemiologist - Grant	0	0	1	1		1	0
Epidemiologist - Grant Surge	0	0	1	1		1	0
Epidemiologist - DIS Grant	0	0	0	4		4	0
Epidemiologist - IDCU Grant	0	0	0	1		1	0
Financial Analyst	0	0	0	0	2	0	0
Financial Analyst - COVID	0	0	1	1		1	0
Financial Analyst - PHWG	0	0	0	1		1	0
Functional Analyst	0	1	1	1	2	1	0
Functional Analyst - TB	0	0	0	0	1	0	0
Functional Analyst - COVID Grant	0	0	1	1		1	0
Functional Analyst - PHWG	0	0	0	1		1	0
Functional Support Specialist	1	0	0	0		0	0
Health Care Administrative	1	1	1	1		1	0
Health Care Analyst	2	3	3	3	2	3	0
Health Care Analyst - COVID Grant	0	0	0	4		4	0
Health Care Analyst - PHWG	0	0	0	1		1	0
Health Care Coordinator	1	1	1	1		1	0
Healthcare Process Analyst	0	0	0	0	1	0	0
Immunization Service Aid	1	1	1	1		1	0
Indigent Care Coordinator	1	1	1	1		1	0
Intern - Zika	3	0	0	0		0	0
Medical Assistant	2	2	2	2	-1	2	0
Medical Assistant - COVID	0	0	2	1		1	0
Nurse (LVN)	2	2	2	2		2	0
Nurse (RN)	8	8	8	8	3	8	0

Indigent Healthcare

FTE POSITION SUMMARY CONTINUED

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
INDIGENT HEALTHCARE							
Nurse (RN) - COVID Grant	0	0	4	2		2	0
Nurse (RN) - Immunizations	0	0	1	1		1	0
Nurse (RN) - PHWG	0	0	0	1		1	0
Nurse Practitioner	1	1	1	1		1	0
Nurse Practitioner - COVID Grant	0	0	1	0		0	0
Outreach Specialist	2	2	2	2		2	0
Outreach Specialist - COVID	0	0	3	0		0	0
PHEP Planner	0	0	0	0	5	0	0
PHEP Planner - COVID Grant	0	0	0	3		3	0
PHEP Planner-HD Grant	0	0	0	2		2	0
PHEP Specialist - COVID Grant	0	0	0	1		1	0
Physician	2	2	2	2		2	0
Program Coordinator-DIS	0	0	0	1		1	0
Public Information Officer	0	0	0	0	1	0	0
Public Information Officer - CO	0	0	1	1		1	0
Senior Eligibility Clerk	1	1	1	1		1	0
TB Outreach	2	2	2	2		2	0
Tech I	2	2	2	2		2	0
Tech II	1	1	1	1	0	1	0
SUBSTANCE ABUSE							
Administrative Secretary	1	1	1	1	0	1	0
Counselor	1	1	1	1	0	1	0
Program Administrator	1	1	1	1	0	1	0
TOTAL	40	44	59	74	24	74	0

BUDGET SUMMARY

INDIGENT HEALTHCARE

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 2,522,203	$ 2,201,555	$ 2,605,844	$ 3,374,125	$ 2,870,017	$ 3,853,572	$ 2,953,030	-12%
TRAINING	$ 16,849	$ 9,473	$ 12,642	$ 18,000	$ 13,978	$ 112,754	$ 83,384	363%
OPERATIONS	$ 1,116,356	$ 1,575,702	$ 1,937,918	$ 1,875,384	$ 746,324	$ 2,060,976	$ 1,810,000	-3%
CAPITAL	$ 17,222	$ 600	$ 2,100	$ 10,000	$ -	$ 7,700	$ -	-100%
TOTAL	$ 3,672,629	$ 3,787,331	$ 4,558,504	$ 5,277,509	$ 3,630,319	$ 6,035,002	$ 4,846,414	-8%

SUBSTANCE ABUSE

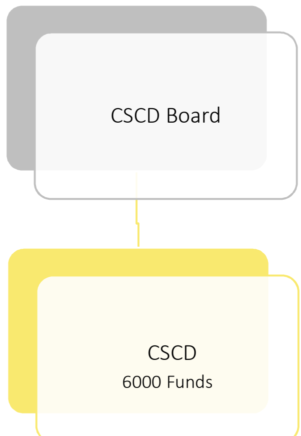
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 231,334	$ 243,451	$ 252,321	$ 262,370	$ 225,875	$ 263,222	$ 282,889	8%
TRAINING	$ 1,901	$ 1,476	$ 1,881	$ 4,500	$ 2,430	$ 4,500	$ 4,500	0%
OPERATIONS	$ 1,761	$ 2,181	$ 2,322	$ 2,545	$ 1,203	$ 2,545	$ 2,545	0%
TOTAL	$ 234,996	$ 247,108	$ 256,524	$ 269,415	$ 229,509	$ 270,267	$ 289,934	8%

Community Supervision and Corrections

PURPOSE

To promote safety and provide protection throughout the community at all times by reducing the incidence of criminal activity of the offenders placed under community supervision.

REPORTING STRUCTURE



BUDGET SUMMARY

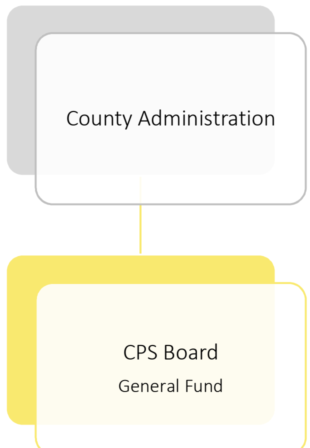
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 6,406,979	$ 6,661,408	$ 6,597,502	$ 7,401,697	$ 5,589,697	$ 7,263,074	$ 7,747,912	5%
TRAINING	$ 36,297	$ 24,512	$ 14,942	$ -	$ 18,179	$ -	$ -	0%
OPERATIONS	$ 1,296,108	$ 1,039,469	$ 1,072,719	$ -	$ 827,165	$ -	$ -	0%
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 7,739,384	$ 7,725,389	$ 7,685,163	$ 7,401,697	$ 6,435,041	$ 7,263,074	$ 7,747,912	5%

Child Protective Services Board

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TRAINING	$ 7,500	$ 1,200	$ 7,600	$ 11,500	$ 9,500	$ 11,500	$ -	-100%
OPERATIONS	$ 29,663	$ 42,804	$ 24,181	$ 34,830	$ 9,870	$ 34,830	$ 46,330	33%
TOTAL	$ 37,163	$ 44,004	$ 31,781	$ 46,330	$ 19,370	$ 46,330	$ 46,330	0%

Department Descriptions & Core Services

County Court at Law Courts

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

County Courts Shared

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

Court Technology Fund

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

Probate Court

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

Probate Court Guardianship

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

Specialty Courts

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

County Clerk

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

County Court at Law Clerks

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

Probate/Mental

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

Department Descriptions & Core Services Continued

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

Court Records Preservation Fund
Account for civil court fees restricted for preserving District Court records.

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

Jury Management
Supplies each Collin County District Court, County Court at Law, and Justice of the Peace Court a pool a 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.

Records Management & Preservation Fund
Accounts for the District Clerk’s statutory document preservation fee which is restricted for records management and preservation.

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

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

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

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

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

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

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

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

Department Descriptions & Core Services Continued

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

Justice of the Peace Shared
Funds shared by the Justices of the Peace for services such as Substitute Court Reporters, Visiting Judges, and Interpreters. Also includes salary and benefits for Functional Analyst who assists each of the courts.

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

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

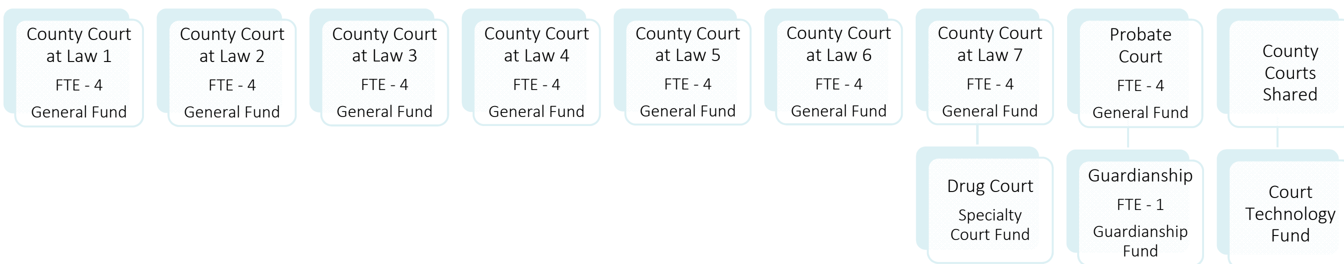
Magistrate
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the family lives of all citizens in a fair and equitable manner.

County Courts at Law

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
COUNTY COURT AT LAW 1							
County Court at Law Judge	1	1	1	1	0	1	0
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
COUNTY COURT AT LAW 2							0
County Court at Law Judge	1	1	1	1	0	1	0
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
COUNTY COURT AT LAW 3							0
County Court at Law Judge	1	1	1	1	0	1	0
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
COUNTY COURT AT LAW 4							0
County Court at Law Judge	1	1	1	1	0	1	0
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
COUNTY COURT AT LAW 5							0
County Court at Law Judge	1	1	1	1	0	1	0
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
COUNTY COURT AT LAW 6							0
County Court at Law Judge	1	1	1	1	0	1	0
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0

County Courts at Law

FTE POSITION SUMMARY CONTINUED

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
COUNTY COURT AT LAW 7							
County Court at Law Judge	1	1	1	1	0	1	0
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
PROBATE COURT							0
Court Coordinator	1	1	1	1	0	1	0
Investigator	1	1	1	1	0	1	0
Probate Auditor	1	1	1	1	0	1	0
Probate Judge	1	1	1	1	0	1	0
PROBATE GUARDIANSHIP							0
Guardianship Coordinator	1	1	1	1	0	1	0
TOTAL	33	33	33	33	0	33	0

BUDGET SUMMARY

COUNTY COURT AT LAW 1

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 551,723	$ 590,299	$ 603,296	$ 619,277	$ 534,392	$ 614,666	$ 642,397	4%
TRAINING	$ 8,463	$ 1,069	$ 576	$ 8,200	$ 847	$ 8,350	$ 7,135	-13%
OPERATIONS	$ 2,274	$ 1,834	$ 2,494	$ 3,818	$ 598	$ 3,668	$ 3,668	-4%
TOTAL	$ 562,460	$ 593,202	$ 606,367	$ 631,295	$ 535,837	$ 626,684	$ 653,200	3%

COUNTY COURT AT LAW 1 - DRUG COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
OPERATIONS	$ 15,278	$ 5,000	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 15,278	$ 5,000	$ -	$ -	$ -	$ -	$ -	0%

COUNTY COURT AT LAW 2

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 530,709	$ 592,619	$ 616,505	$ 634,934	$ 542,352	$ 628,931	$ 658,414	4%
TRAINING	$ 6,228	$ 375	$ 4,007	$ 6,700	$ 1,315	$ 6,450	$ 5,505	-18%
OPERATIONS	$ 2,726	$ 2,602	$ 4,006	$ 3,268	$ 1,155	$ 7,318	$ 3,518	8%
TOTAL	$ 539,662	$ 595,596	$ 624,518	$ 644,902	$ 544,822	$ 642,699	$ 667,437	3%

COUNTY COURT AT LAW 3

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 552,336	$ 587,240	$ 598,391	$ 617,533	$ 521,705	$ 613,015	$ 641,395	4%
TRAINING	$ 3,353	$ 2,405	$ 1,129	$ 7,100	$ 2,508	$ 7,100	$ 6,073	-14%
OPERATIONS	$ 3,114	$ 1,179	$ 1,860	$ 3,668	$ 1,431	$ 7,510	$ 3,668	0%
TOTAL	$ 558,803	$ 590,823	$ 601,379	$ 628,301	$ 525,644	$ 627,625	$ 651,136	4%

County Courts at Law

BUDGET SUMMARY CONTINUED

COUNTY COURT AT LAW 4

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 555,376	$ 597,489	$ 590,061	$ 607,050	$ 526,327	$ 603,147	$ 630,698	4%
TRAINING	$ 6,601	$ -	$ 765	$ 7,500	$ 301	$ 7,500	$ 6,390	-15%
OPERATIONS	$ 1,971	$ 2,354	$ 4,305	$ 3,318	$ 2,024	$ 9,060	$ 3,318	0%
TOTAL	**$ 563,948**	**$ 599,843**	**$ 595,131**	**$ 617,868**	**$ 528,652**	**$ 619,707**	**$ 640,406**	**4%**

COUNTY COURT AT LAW 5

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 533,492	$ 582,652	$ 611,056	$ 631,873	$ 539,261	$ 627,537	$ 658,068	4%
TRAINING	$ 3,319	$ 450	$ 956	$ 7,350	$ 3,806	$ 7,350	$ 6,285	-14%
OPERATIONS	$ 3,060	$ 1,810	$ 1,151	$ 3,118	$ 1,111	$ 8,860	$ 3,118	0%
TOTAL	**$ 539,871**	**$ 584,912**	**$ 613,164**	**$ 642,341**	**$ 544,178**	**$ 643,747**	**$ 667,471**	**4%**

COUNTY COURT AT LAW 6

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 546,934	$ 575,091	$ 586,192	$ 603,805	$ 505,111	$ 599,241	$ 626,558	4%
TRAINING	$ 5,951	$ 1,968	$ 2,773	$ 8,038	$ 3,085	$ 8,038	$ 6,870	-15%
OPERATIONS	$ 2,513	$ 1,250	$ 1,193	$ 2,430	$ 1,248	$ 8,545	$ 2,430	0%
TOTAL	**$ 555,398**	**$ 578,309**	**$ 590,158**	**$ 614,273**	**$ 509,443**	**$ 615,824**	**$ 635,858**	**4%**

COUNTY COURT AT LAW 7

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 552,985	$ 578,222	$ 585,387	$ 603,087	$ 516,927	$ 598,234	$ 626,361	4%
TRAINING	$ 6,481	$ 1,256	$ 2,318	$ 7,950	$ 952	$ 8,050	$ 6,858	-14%
OPERATIONS	$ 2,228	$ 1,287	$ 868	$ 3,300	$ 764	$ 8,858	$ 3,200	-3%
TOTAL	**$ 561,694**	**$ 580,765**	**$ 588,573**	**$ 614,337**	**$ 518,644**	**$ 615,142**	**$ 636,419**	**4%**

COUNTY COURT AT LAW 7 - DRUG COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
OPERATIONS	$ 26,315	$ 10,597	$ 11,219	$ 27,000	$ 5,348	$ 27,000	$ 27,000	0%
TOTAL	**$ 26,315**	**$ 10,597**	**$ 11,219**	**$ 27,000**	**$ 5,348**	**$ 27,000**	**$ 27,000**	**0%**

COUNTY COURTS SHARED

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 21,863	$ -	$ -	$ -	$ -	$ -	$ -	0%
TRAINING	$ -	$ -	$ -	$ 2,000	$ -	$ 2,000	$ 1,700	-15%
OPERATIONS	$ 85,761	$ 117,245	$ 104,994	$ 204,300	$ 149,073	$ 204,300	$ 125,300	-39%
TOTAL	**$ 107,624**	**$ 117,245**	**$ 104,994**	**$ 206,300**	**$ 149,073**	**$ 206,300**	**$ 127,000**	**-38%**

County Courts at Law

BUDGET SUMMARY CONTINUED

COUNTY COURTS SHARED - COURT TECHNOLOGY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 670	$ 5,729	$ 599	$ 1,568	$ 404	$ 1,568	$ 1,568	0%
TOTAL	**$ 670**	**$ 5,729**	**$ 599**	**$ 1,568**	**$ 404**	**$ 1,568**	**$ 1,568**	**0%**

PROBATE COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 527,506	$ 553,964	$ 564,889	$ 573,117	$ 491,034	$ 571,750	$ 597,169	4%
TRAINING	$ 7,842	$ 2,985	$ 1,046	$ 10,200	$ 4,080	$ 10,200	$ 9,410	-8%
OPERATIONS	$ 971	$ 296,210	$ 378,770	$ 513,303	$ 319,819	$ 517,103	$ 470,308	-8%
CAPITAL	$ -	$ -	$ 36,532	$ -	$ -	$ -	$ -	0%
TOTAL	**$ 536,320**	**$ 853,159**	**$ 981,237**	**$ 1,096,620**	**$ 814,933**	**$ 1,099,053**	**$ 1,076,887**	**-2%**

PROBATE GUARDIANSHIP

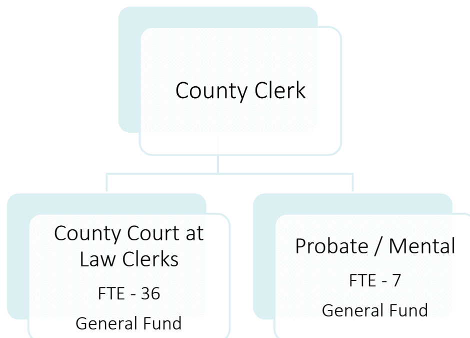
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 52,575	$ 55,877	$ 57,370	$ 76,610	$ 54,340	$ 77,061	$ 82,550	8%
TRAINING	$ 3,750	$ 1,082	$ -	$ 10,451	$ 1,089	$ 10,451	$ 10,451	0%
OPERATIONS	$ 626	$ 362	$ 93	$ 1,900	$ 286	$ 1,900	$ 1,900	0%
TOTAL	**$ 56,951**	**$ 57,321**	**$ 57,463**	**$ 88,961**	**$ 55,715**	**$ 89,412**	**$ 94,901**	**7%**

County Court at Law Clerks

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
COUNTY COURT AT LAW CLERKS							
Civil Specialist	0	0	0	0	1	0	0
Criminal Specialist	0	0	0	0	1	0	0
Deputy County Clerk I	6	6	6	6	0	6	0
Deputy County Clerk II	25	25	25	25	-2	25	0
Lead Clerk	4	4	4	4	0	4	0
Senior Administrator	1	1	1	1	0	1	0
PROBATE/MENTAL							0
Deputy County Clerk II	6	6	6	6	0	6	0
Probate Administrator	1	1	1	1	0	1	0
TOTAL	43	43	43	43	0	43	0

BUDGET SUMMARY

COUNTY COURT AT LAW CLERKS

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 2,306,756	$ 2,385,305	$ 2,451,000	$ 2,635,814	$ 2,157,425	$ 2,563,306	$ 2,750,982	4%
TRAINING	$ 10,259	$ 978	$ 3,736	$ 17,238	$ 6,024	$ 17,238	$ 15,555	-10%
OPERATIONS	$ 7,778	$ 4,539	$ 4,270	$ 11,990	$ 4,238	$ 11,990	$ 10,956	-9%
CAPITAL	$ 5,984	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 2,330,776	$ 2,390,822	$ 2,459,007	$ 2,665,042	$ 2,167,687	$ 2,592,534	$ 2,777,493	4%

PROBATE / MENTAL

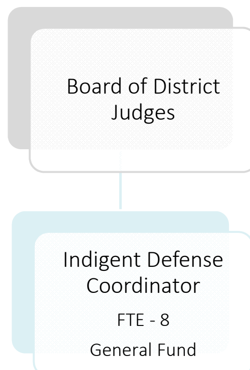
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 448,491	$ 481,619	$ 495,007	$ 521,896	$ 452,108	$ 522,466	$ 562,752	8%
TRAINING	$ 2,924	$ 114	$ 1,249	$ 9,500	$ 2,359	$ 9,500	$ 7,700	-19%
OPERATIONS	$ 357,791	$ 68,496	$ 3,771	$ 17,838	$ 5,173	$ 17,838	$ 14,338	-20%
TOTAL	$ 809,206	$ 550,229	$ 500,027	$ 549,234	$ 459,640	$ 549,804	$ 584,790	6%

Court Appointed Representation - Indigent Defense Coordinator

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
COURT APPOINTED REPRESENTATION - INDIGENT DEFENSE COORDINATOR							
Case Coordinator	2	2	2	2	0	2	0
Chief MHMC Attorney	1	1	1	1	0	1	0
Indigent Eligibility Specialist	1	1	1	1	0	1	0
Legal Clerk I	3	3	3	3	0	3	0
Secretary	1	1	1	1	0	1	0
TOTAL	8	8	8	8	0	8	0

BUDGET SUMMARY

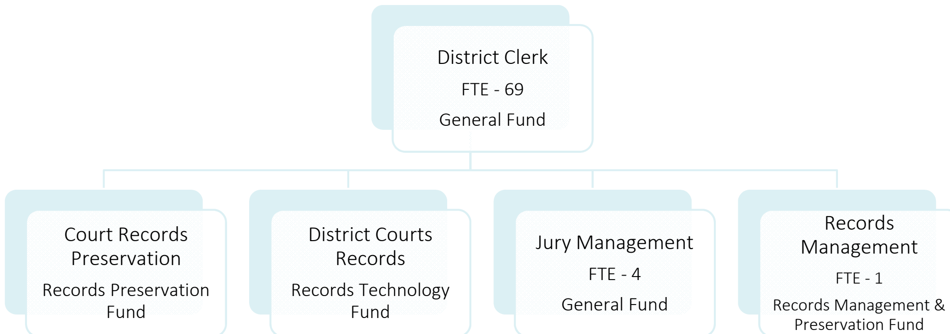
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 508,500	$ 588,713	$ 579,804	$ 676,173	$ 532,531	$ 643,841	$ 689,237	2%
TRAINING	$ 9,732	$ 4,046	$ 4,917	$ 11,100	$ 7,905	$ 11,100	$ 11,100	0%
OPERATIONS	$ 13,112	$ 6,256	$ 10,727	$ 14,850	$ 9,348	$ 14,850	$ 14,850	0%
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 531,344	$ 599,015	$ 595,449	$ 702,123	$ 549,784	$ 669,791	$ 715,187	2%

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 provides jury services for all statutory District, County and Justice of the Peace courts in Collin County.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
DISTRICT CLERK							
Accounting Technician	2	2	2	2	0	2	0
Chief Deputy Clerk	1	1	1	1	0	1	0
Collections Clerk	3	3	1	1	0	1	0
Deputy District Clerk I	6	6	6	6	1	6	0
Deputy District Clerk II	47	48	48	48	5	50	2
District Clerk	1	1	1	1	0	1	0
Functional Analyst	1	1	1	1	0	1	0
Lead Clerk	6	6	6	6	0	6	0
Legal Clerk I	2	0	0	0	0	0	0
Legal Clerk I PT	1	0	0	0	0	0	0
Legal Clerk II	1	0	0	0	0	0	0
Program Coordinator	1	1	1	1	0	1	0
Senior Administrator	2	2	2	2	0	2	0
JURY MANAGEMENT							0
Deputy District Clerk II	4	4	4	4	1	4	0
RECORDS MANAGEMENT							0
Deputy District Clerk II	2	1	1	1	0	1	0
TOTAL	80	76	74	74	7	76	2

BUDGET SUMMARY

DISTRICT CLERK

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 4,616,770	$ 4,923,289	$ 5,043,070	$ 5,290,077	$ 4,550,437	$ 5,577,275	$ 5,702,420	8%
TRAINING	$ 21,655	$ 5,543	$ 16,769	$ 35,500	$ 15,786	$ 35,500	$ 32,000	-10%
OPERATIONS	$ 14,794	$ 22,432	$ 18,083	$ 67,993	$ 7,321	$ 84,693	$ 63,593	-6%
CAPITAL	$ 2,344	$ 17,135	$ -	$ -	$ -	$ 29,940	$ -	0%
TOTAL	$ 4,655,564	$ 4,968,399	$ 5,077,921	$ 5,393,570	$ 4,573,545	$ 5,727,408	$ 5,798,013	7%

District Clerk

BUDGET SUMMARY CONTINUED

DISTRICT CLERK - DISTRICT COURTS RECORDS

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 145,353	$ -	$ 234,344	$ 100,000	$ -	$ 100,000	$ 100,000	0%
TOTAL	$ 145,353	$ -	$ 234,344	$ 100,000	$ -	$ 100,000	$ 100,000	0%

DISTRICT CLERK - COURT RECORDS PRESERVATION

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ -	$ -	$ 365,643	$ 100,000	$ -	$ 100,000	$ 100,000	0%
TOTAL	$ -	$ -	$ 365,643	$ 100,000	$ -	$ 100,000	$ 100,000	0%

DISTRICT CLERK - JURY MANAGEMENT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 281,257	$ 274,252	$ 266,482	$ 277,637	$ 238,450	$ 275,659	$ 295,309	6%
TRAINING	$ 4,724	$ -	$ -	$ 10,000	$ -	$ 10,000	$ 9,000	-10%
OPERATIONS	$ 339,660	$ 181,095	$ 181,836	$ 630,246	$ 311,887	$ 630,246	$ 528,834	-16%
CAPITAL	$ 48,700	$ 148,880	$ 14,899	$ -	$ 6,115	$ -	$ -	0%
TOTAL	$ 674,341	$ 604,227	$ 463,217	$ 917,883	$ 556,453	$ 915,905	$ 833,143	-9%

DISTRICT CLERK - RECORDS MANAGEMENT & PRESERVATION

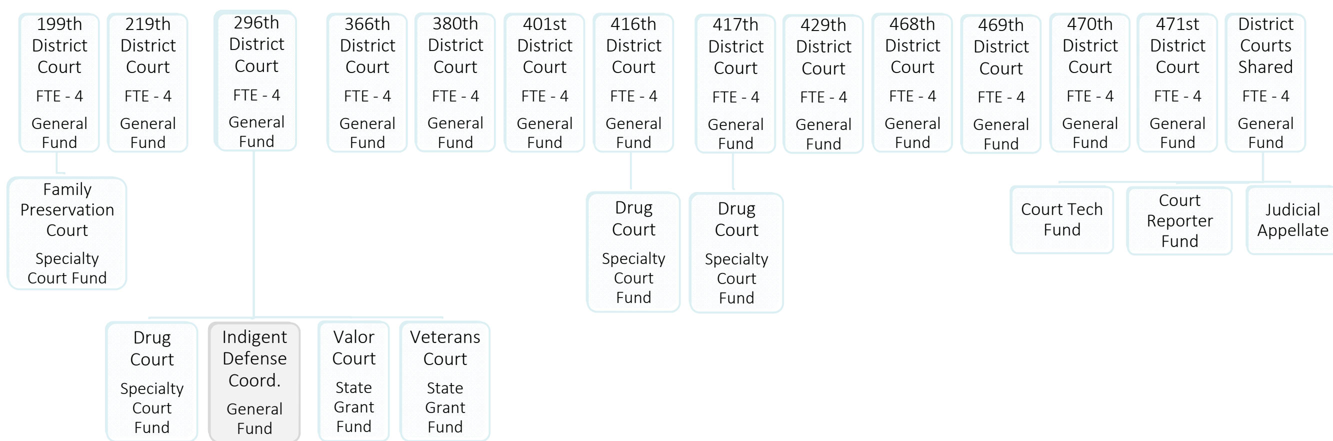
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 138,985	$ 102,362	$ 64,984	$ 67,743	$ 60,788	$ 68,137	$ 73,791	9%
TOTAL	$ 138,985	$ 102,362	$ 64,984	$ 67,743	$ 60,788	$ 68,137	$ 73,791	9%

District Courts

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
199th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
219th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
296th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
366th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
380th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0

District Courts

FTE POSITION SUMMARY CONTINUED

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
401st DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
416th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
417th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
429th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
468th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
469th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
470th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
471st DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
DISTRICT COURTS SHARED							
Auxiliary Court Liaison	1	1	1	1	0	1	0
Court Administrator	1	1	1	1	0	1	0
Court Officer	2	2	2	2	0	2	0
Court Reporter	0	0	0	0	2	2	0
Deputy Court Administrator	0	0	0	0	1	0	0
Deputy Court Admin Assistant	0	0	0	0	0	1	0
Pro Se Coordinator	0	0	0	0	1	0	0

District Courts

FTE POSITION SUMMARY CONTINUED

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
VALOR COURT							
Clinical Services Coordinator	0	1	0	0	0	0	0
VETERANS COURT							
Case Coordinator	0	2	0	0	0	0	0
Clinical Services Coordinator	0	1	0	0	0	0	0
Program Administrator	0	1	0	0	0	0	0
TOTAL	56	61	56	56	4	59	0

BUDGET SUMMARY

199th DISTRICT COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 341,798	$ 365,906	$ 374,929	$ 393,151	$ 349,299	$ 378,162	$ 329,864	-16%
TRAINING	$ 2,566	$ 1,121	$ 1,901	$ 7,050	$ 6,404	$ 7,050	$ 6,030	-14%
OPERATIONS	$ 2,415	$ 1,952	$ 1,782	$ 3,778	$ 1,480	$ 9,520	$ 3,778	0%
TOTAL	$ 346,779	$ 368,979	$ 378,611	$ 403,979	$ 357,183	$ 394,732	$ 339,672	-16%

199th DISTRICT COURT - FAMILY PRESERVATION COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TRAINING	$ 1,080	$ -	$ -	$ -	$ -	$ -	$ 4,000	0%
OPERATIONS	$ 18,599	$ 7,015	$ -	$ 6,875	$ -	$ 6,875	$ 2,875	-58%
TOTAL	$ 19,679	$ 7,015	$ -	$ 6,875	$ -	$ 6,875	$ 6,875	0%

219th DISTRICT COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 364,073	$ 384,628	$ 392,003	$ 390,715	$ 337,530	$ 385,951	$ 411,733	5%
TRAINING	$ 4,906	$ 1,987	$ 1,422	$ 6,250	$ 2,521	$ 6,750	$ 5,760	-8%
OPERATIONS	$ 5,020	$ 3,490	$ 872	$ 4,778	$ 1,442	$ 10,020	$ 4,278	-10%
TOTAL	$ 374,000	$ 390,106	$ 394,297	$ 401,743	$ 341,493	$ 402,721	$ 421,771	5%

296th DISTRICT COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 360,371	$ 377,623	$ 353,854	$ 376,110	$ 307,528	$ 373,557	$ 398,543	6%
TRAINING	$ 3,351	$ 330	$ 3,286	$ 7,250	$ 2,931	$ 8,000	$ 6,853	-5%
OPERATIONS	$ 2,871	$ 3,273	$ 2,148	$ 5,347	$ 2,129	$ 9,270	$ 3,528	-34%
TOTAL	$ 366,593	$ 381,225	$ 359,287	$ 388,707	$ 312,587	$ 390,827	$ 408,924	5%

296th DISTRICT COURT - DRUG COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TRAINING	$ 473	$ -	$ 70	$ -	$ -	$ -	$ 6,000	0%
OPERATIONS	$ 38,906	$ 3,900	$ 3,500	$ 10,375	$ -	$ 10,375	$ 4,375	-58%
TOTAL	$ 39,379	$ 3,900	$ 3,570	$ 10,375	$ -	$ 10,375	$ 10,375	0%

District Courts

BUDGET SUMMARY CONTINUED

296th DISTRICT COURT - VALOR COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ -	$ 27,644	$ 104,964	$ -	$ -	$ -	$ -	0%
OPERATIONS	$ 29,110	$ 149,067	$ 112,518	$ -	$ 179,788	$ -	$ -	0%
TOTAL	**$ 29,110**	**$ 176,710**	**$ 217,482**	**$ -**	**$ 179,788**	**$ -**	**$ -**	**0%**

296th DISTRICT COURT - VETERANS COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ -	$ 63,420	$ 224,458	$ -	$ -	$ -	$ -	0%
TRAINING	$ 1,978	$ 612	$ 6,684	$ -	$ 1,693	$ -	$ -	0%
OPERATIONS	$ 242,365	$ 226,827	$ 132,690	$ -	$ 305,919	$ -	$ -	0%
TOTAL	**$ 244,343**	**$ 290,859**	**$ 363,832**	**$ -**	**$ 307,612**	**$ -**	**$ -**	**0%**

366th DISTRICT COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 343,799	$ 380,027	$ 394,606	$ 417,149	$ 345,071	$ 415,074	$ 443,177	6%
TRAINING	$ 3,447	$ 1,170	$ 2,923	$ 7,200	$ 3,435	$ 7,200	$ 6,158	-14%
OPERATIONS	$ 2,520	$ 3,780	$ 1,596	$ 5,377	$ 3,158	$ 10,050	$ 4,308	-20%
TOTAL	**$ 349,767**	**$ 384,977**	**$ 399,125**	**$ 429,726**	**$ 351,664**	**$ 432,324**	**$ 453,643**	**6%**

380th DISTRICT COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 375,557	$ 385,345	$ 396,208	$ 414,357	$ 346,576	$ 409,643	$ 437,240	6%
TRAINING	$ 6,235	$ 1,120	$ 207	$ 7,735	$ 1,969	$ 7,735	$ 6,610	-15%
OPERATIONS	$ 2,292	$ 1,627	$ 658	$ 4,308	$ 1,255	$ 10,423	$ 4,308	0%
TOTAL	**$ 384,084**	**$ 388,091**	**$ 397,073**	**$ 426,400**	**$ 349,800**	**$ 427,801**	**$ 448,158**	**5%**

401st DISTRICT COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 380,564	$ 376,303	$ 402,799	$ 389,877	$ 333,523	$ 389,447	$ 415,558	7%
TRAINING	$ 5,958	$ 926	$ 4,041	$ 6,950	$ 4,388	$ 6,300	$ 5,378	-23%
OPERATIONS	$ 3,560	$ 2,432	$ 4,902	$ 4,393	$ 2,821	$ 13,239	$ 5,043	15%
TOTAL	**$ 390,083**	**$ 379,661**	**$ 411,743**	**$ 401,220**	**$ 340,732**	**$ 408,986**	**$ 425,979**	**6%**

District Courts

BUDGET SUMMARY CONTINUED

416th DISTRICT COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 343,768	$ 360,267	$ 372,332	$ 390,862	$ 337,247	$ 387,359	$ 414,541	6%
TRAINING	$ 6,396	$ 4,229	$ 1,347	$ 8,000	$ 3,259	$ 8,000	$ 6,815	-15%
OPERATIONS	$ 2,156	$ 1,583	$ 2,061	$ 4,191	$ 1,207	$ 9,186	$ 3,528	-16%
TOTAL	$ 352,320	$ 366,079	$ 375,741	$ 403,053	$ 341,713	$ 404,545	$ 424,884	5%

416th DISTRICT COURT - DRUG COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TRAINING	$ 4,146	$ -	$ -	$ -	$ 4,746	$ -	$ 3,000	0%
OPERATIONS	$ 7,079	$ 4,900	$ 5,000	$ 6,875	$ 1,160	$ 6,875	$ 3,875	-44%
TOTAL	$ 11,225	$ 4,900	$ 5,000	$ 6,875	$ 5,906	$ 6,875	$ 6,875	0%

417th DISTRICT COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 391,231	$ 416,147	$ 420,856	$ 439,139	$ 357,192	$ 432,042	$ 461,343	5%
TRAINING	$ 4,426	$ 4,691	$ 3,729	$ 6,700	$ 3,783	$ 6,700	$ 5,725	-15%
OPERATIONS	$ 3,050	$ 4,328	$ 2,252	$ 4,828	$ 3,063	$ 11,137	$ 4,828	0%
TOTAL	$ 398,707	$ 425,166	$ 426,837	$ 450,667	$ 364,038	$ 449,879	$ 471,896	5%

417th DISTRICT COURT - DRUG COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000	0%
OPERATIONS	$ 30,365	$ 625	$ 773	$ 6,875	$ 1,513	$ 6,875	$ 3,875	-44%
TOTAL	$ 30,365	$ 625	$ 773	$ 6,875	$ 1,513	$ 6,875	$ 6,875	0%

429th DISTRICT COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 323,340	$ 357,338	$ 369,997	$ 390,836	$ 337,381	$ 387,861	$ 414,863	6%
TRAINING	$ 2,931	$ 75	$ 3,140	$ 7,343	$ 1,744	$ 7,343	$ 6,280	-14%
OPERATIONS	$ 2,554	$ 2,133	$ 1,360	$ 4,975	$ 3,311	$ 10,809	$ 4,975	0%
TOTAL	$ 328,825	$ 359,545	$ 374,497	$ 403,154	$ 342,436	$ 406,013	$ 426,118	6%

468th DISTRICT COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 183	$ 356,479	$ 379,950	$ 401,394	$ 339,296	$ 399,451	$ 426,334	6%
TRAINING	$ -	$ 3,091	$ 1,739	$ 9,650	$ 2,477	$ 9,350	$ 7,985	-17%
OPERATIONS	$ 18,922	$ 44,348	$ 6,802	$ 6,335	$ 3,315	$ 8,535	$ 6,635	5%
CAPITAL	$ 4,021	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 23,125	$ 403,918	$ 388,492	$ 417,379	$ 345,088	$ 417,336	$ 440,954	6%

District Courts

BUDGET SUMMARY CONTINUED

469th DISTRICT COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 347,850	$ 362,304	$ 370,710	$ 388,994	$ 335,659	$ 385,100	$ 411,820	6%
TRAINING	$ 3,363	$ 1,678	$ 1,538	$ 7,850	$ 1,716	$ 7,700	$ 6,725	-14%
OPERATIONS	$ 4,161	$ 1,929	$ 2,051	$ 5,319	$ 1,716	$ 8,200	$ 4,400	-17%
TOTAL	$ 355,375	$ 365,912	$ 374,300	$ 402,163	$ 339,091	$ 401,000	$ 422,945	↑ 5%

470th DISTRICT COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 329,116	$ 346,292	$ 358,506	$ 372,193	$ 331,219	$ 369,940	$ 394,504	6%
TRAINING	$ 7,294	$ 3,908	$ 3,393	$ 8,500	$ 3,224	$ 7,850	$ 6,703	-21%
OPERATIONS	$ 2,414	$ 2,781	$ 1,632	$ 3,000	$ 2,866	$ 3,650	$ 3,650	22%
TOTAL	$ 338,823	$ 352,981	$ 363,531	$ 383,693	$ 337,309	$ 381,440	$ 404,857	↑ 6%

471st DISTRICT COURT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 1,657	$ 359,865	$ 372,972	$ 389,531	$ 337,187	$ 386,494	$ 412,068	6%
TRAINING	$ -	$ 1,341	$ 537	$ 7,050	$ 1,876	$ 11,485	$ 9,800	39%
OPERATIONS	$ 18,855	$ 40,835	$ 3,786	$ 8,935	$ 2,510	$ 5,450	$ 4,500	-50%
CAPITAL	$ 3,997	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 24,510	$ 402,042	$ 377,295	$ 405,516	$ 341,573	$ 403,429	$ 426,368	↑ 5%

DISTRICT COURTS SHARED

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 393,708	$ 387,619	$ 403,051	$ 425,278	$ 373,008	$ 811,360	$ 859,814	102%
TRAINING	$ 7,467	$ 1,329	$ 3,595	$ 10,100	$ 102	$ 13,650	$ 12,085	20%
OPERATIONS	$ 364,812	$ 188,283	$ 193,803	$ 484,552	$ 186,599	$ 543,206	$ 374,468	-23%
TOTAL	$ 765,986	$ 577,231	$ 600,450	$ 919,930	$ 559,709	$ 1,368,216	$ 1,246,367	↑ 35%

DISTRICT COURTS SHARED - COURT REPORTER

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 306,894	$ 264,522	$ 276,429	$ 357,140	$ 273,271	$ 357,140	$ 239,145	-33%
TOTAL	$ 306,894	$ 264,522	$ 276,429	$ 357,140	$ 273,271	$ 357,140	$ 239,145	↓ -33%

DISTRICT COURTS SHARED - COURT TECHNOLOGY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 11,724	$ 2,902	$ 170	$ 2,016	$ -	$ 2,016	$ 2,016	0%
TOTAL	$ 11,724	$ 2,902	$ 170	$ 2,016	$ -	$ 2,016	$ 2,016	0%

District Courts

BUDGET SUMMARY CONTINUED

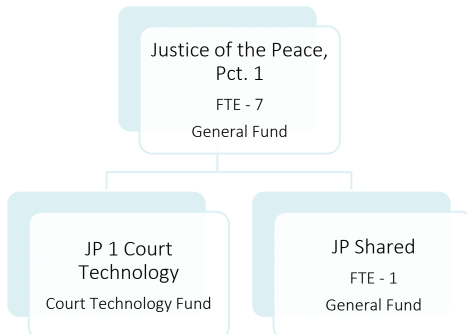
DISTRICT COURTS SHARED - JUDICIAL APPELLATE

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 43,047	$ 3,469	$ -	$ 83,000	$ 89,678	$ 79,000	$ 79,000	-5%
TOTAL	$ 43,047	$ 3,469	$ -	$ 83,000	$ 89,678	$ 79,000	$ 79,000	-5%

Justice of the Peace, Pct. 1

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
JUSTICE OF THE PEACE, PCT. 1							
JP Court Administrator	1	1	1	1	0	1	0
Justice of the Peace Judge	1	1	1	1	0	1	0
Legal Clerk I	4	4	4	4	0	4	0
Legal Clerk II	1	1	1	1	0	1	0
JUSTICE OF THE PEACE, SHARED							0
Functional Analyst	1	1	1	1	0	1	0
TOTAL	8	8	8	8	0	8	0

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 1

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 754,576	$ 614,483	$ 577,038	$ 598,522	$ 485,356	$ 593,495	$ 629,072	5%
TRAINING	$ 6,384	$ -	$ 2,367	$ 8,200	$ 610	$ 8,200	$ 7,380	-10%
OPERATIONS	$ 3,119	$ 1,889	$ 2,615	$ 3,350	$ 1,433	$ 3,350	$ 3,350	0%
TOTAL	$ 764,079	$ 616,372	$ 582,021	$ 610,072	$ 487,399	$ 605,045	$ 639,802	5%

JUSTICE OF THE PEACE, PCT. 1 - COURT TECHNOLOGY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TRAINING	$ 1,567	$ 594	$ 1,087	$ 8,735	$ 906	$ 8,735	$ 8,735	0%
OPERATIONS	$ 7,972	$ -	$ 530	$ -	$ 461	$ -	$ -	0%
CAPITAL	$ -	$ -	$ 2,760	$ -	$ -	$ -	$ -	0%
TOTAL	$ 9,539	$ 594	$ 4,377	$ 8,735	$ 1,368	$ 8,735	$ 8,735	0%

Justice of the Peace, Pct. 1

BUDGET SUMMARY CONTINUED

JUSTICE OF THE PEACE, SHARED

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 94,208	$ 97,333	$ 105,723	$ 105,864	$ 100,594	$ 106,533	$ 114,066	8%
TRAINING	$ 1,303	$ -	$ -	$ 1,300	$ -	$ 1,300	$ 1,300	0%
OPERATIONS	$ 3,172	$ 2,816	$ 3,830	$ 39,690	$ 22,152	$ 39,690	$ 32,690	-18%
TOTAL	$ 98,683	$ 100,149	$ 109,553	$ 146,854	$ 122,746	$ 147,523	$ 148,056	1%

JUSTICE OF THE PEACE, SHARED - COURT TECHNOLOGY

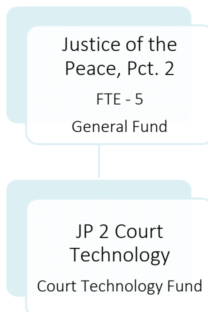
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TRAINING	$ 3,686	$ 1,007	$ 2,115	$ 4,500	$ 2,894	$ 4,500	$ 4,500	0%
OPERATIONS	$ 2,112	$ -	$ -	$ 115,333	$ -	$ 115,333	$ 115,333	0%
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 5,799	$ 1,007	$ 2,115	$ 119,833	$ 2,894	$ 119,833	$ 119,833	0%

Justice of the Peace, Pct. 2

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
JUSTICE OF THE PEACE, PCT. 2							
JP Court Administrator	1	1	1	1	0	1	0
Justice of the Peace Judge	1	1	1	1	0	1	0
Legal Clerk I	2	2	2	2	0	2	0
Legal Clerk II	1	1	1	1	0	1	0
TOTAL	5	5	5	5	0	5	0

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 2

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 441,884	$ 447,279	$ 429,766	$ 448,400	$ 395,494	$ 449,876	$ 476,291	6%
TRAINING	$ 8,415	$ 755	$ 6,139	$ 9,759	$ 3,071	$ 8,200	$ 8,200	-16%
OPERATIONS	$ 5,745	$ 6,327	$ 6,224	$ 6,400	$ 6,165	$ 13,242	$ 7,959	24%
TOTAL	$ 456,044	$ 454,361	$ 442,130	$ 464,559	$ 404,729	$ 471,318	$ 492,450	6%

JUSTICE OF THE PEACE, PCT. 2 - COURT TECHNOLOGY

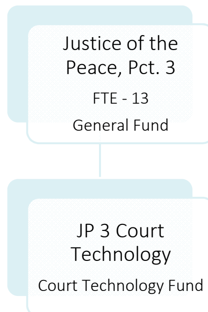
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TRAINING	$ 1,675	$ -	$ -	$ 6,000	$ 4,218	$ 6,000	$ 6,000	0%
OPERATIONS	$ -	$ 3,981	$ 1,740	$ -	$ 815	$ 200,000	$ 200,000	0%
TOTAL	$ 1,675	$ 3,981	$ 1,740	$ 6,000	$ 5,033	$ 206,000	$ 206,000	3333%

Justice of the Peace, Pct. 3

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
JUSTICE OF THE PEACE, PCT. 3							
JP Court Administrator	-	-	1	1	0	1	0
Justice of the Peace Judge	-	-	1	1	0	1	0
Legal Clerk I	-	-	10	10	0	10	0
Legal Clerk II	-	-	1	1	0	1	0
JUSTICE OF THE PEACE, PCT. 3-1							0
JP Court Administrator	1	1	0	0	0	0	0
Justice of the Peace Judge	1	1	0	0	0	0	0
Legal Clerk I	6	6	0	0	0	0	0
Legal Clerk II	1	1	0	0	0	0	0
JUSTICE OF THE PEACE, PCT. 3-2							0
JP Court Administrator	1	1	0	0	0	0	0
Justice of the Peace Judge	1	1	0	0	0	0	0
Legal Clerk I	2	2	0	0	0	0	0
Legal Clerk II	1	1	0	0	0	0	0
TOTAL	14	14	13	13	0	13	0

Justice of the Peace 3-1 and 3-2 merged to Justice of the Peace 3 in January 1, 2021.

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	$ -	$ -	$ 611,583	$ 900,102	$ 779,799	$ 908,870	$ 969,934	8%
TRAINING	$ -	$ -	$ 1,663	$ 10,000	$ 4,611	$ 15,600	$ 14,040	40%
OPERATIONS	$ -	$ -	$ 4,130	$ 13,900	$ 5,296	$ 8,300	$ 8,300	-40%
TOTAL	$ -	$ -	$ 617,375	$ 924,002	$ 789,706	$ 932,770	$ 992,274	7%

Justice of the Peace 3-1 and 3-2 merged to Justice of the Peace 3 in January 1, 2021.

Justice of the Peace, Pct. 3

BUDGET SUMMARY CONTINUED

JUSTICE OF THE PEACE, PCT. 3 - COURT TECHNOLOGY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TRAINING	$ -	$ -	$ -	$ 15,000	$ 6,379	$ 15,000	$ 15,000	0%
OPERATIONS	$ -	$ -	$ 192	$ -	$ 580	$ -	$ -	0%
TOTAL	$ -	$ -	$ 192	$ 15,000	$ 6,959	$ 15,000	$ 15,000	0%

JUSTICE OF THE PEACE, PCT. 3-1

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 513,256	$ 550,341	$ 148,272	$ -	$ -	$ -	$ -	0%
TRAINING	$ 7,652	$ 1,236	$ -	$ -	$ -	$ -	$ -	0%
OPERATIONS	$ 4,923	$ 3,729	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 525,831	$ 555,306	$ 148,272	$ -	$ -	$ -	$ -	0%

JUSTICE OF THE PEACE, PCT. 3-1 - COURT TECHNOLOGY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TRAINING	$ 10,252	$ 2,735	$ -	$ -	$ -	$ -	$ -	0%
OPERATIONS	$ 4,815	$ 3,404	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 15,067	$ 6,139	$ -	$ -	$ -	$ -	$ -	0%

JUSTICE OF THE PEACE, PCT. 3-2

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 424,845	$ 413,427	$ 105,150	$ -	$ -	$ -	$ -	0%
TRAINING	$ 5,557	$ 1,745	$ -	$ -	$ -	$ -	$ -	0%
OPERATIONS	$ 4,095	$ 2,472	$ 3,026	$ -	$ -	$ -	$ -	0%
TOTAL	$ 434,497	$ 417,644	$ 108,176	$ -	$ -	$ -	$ -	0%

JUSTICE OF THE PEACE, PCT. 3-2 - COURT TECHNOLOGY

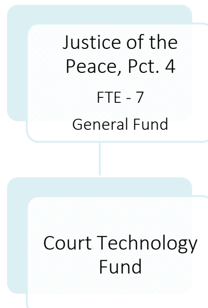
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TRAINING	$ 3,207	$ 2,326	$ -	$ -	$ -	$ -	$ -	0%
OPERATIONS	$ 616	$ 4,673	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 3,824	$ 6,999	$ -	$ -	$ -	$ -	$ -	0%

Justice of the Peace, Pct. 4

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
JUSTICE OF THE PEACE, PCT. 4							
JP Court Administrator	1	1	1	1	0	1	0
Justice of the Peace Judge	1	1	1	1	0	1	0
Legal Clerk I	4	4	4	4	0	4	0
Legal Clerk II	1	1	1	1	0	1	0
TOTAL	7	7	7	7	0	7	0

JUSTICE OF THE PEACE, PCT. 4

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 505,819	$ 499,334	$ 480,903	$ 537,304	$ 431,554	$ 539,469	$ 571,052	6%
TRAINING	$ 1,949	$ 362	$ 150	$ 9,100	$ 1,064	$ 8,500	$ 8,500	-7%
OPERATIONS	$ 2,534	$ 2,403	$ 2,911	$ 5,336	$ 1,488	$ 5,936	$ 5,586	5%
TOTAL	$ 510,302	$ 502,099	$ 483,964	$ 551,740	$ 434,105	$ 553,905	$ 585,138	6%

JUSTICE OF THE PEACE, PCT. 4 - COURT TECHNOLOGY

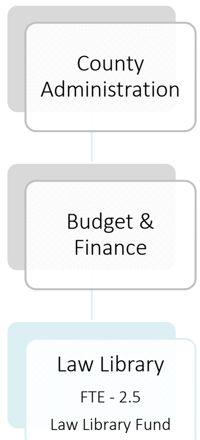
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
TRAINING	$ -	$ -	$ -	$ 1,500	$ -	$ 1,500	$ 1,500	0%
OPERATIONS	$ 1,744	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 1,744	$ -	$ -	$ 1,500	$ -	$ 1,500	$ 1,500	0%

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 collection in connection with civil suit filings.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
LAW LIBRARY							
Assistant Law Librarian	1.5	1.5	1.5	1.5	0	1.5	0
Law Librarian	1	1	1	1	0	1	0
TOTAL	2.5	2.5	2.5	2.5	0	2.5	0

BUDGET SUMMARY

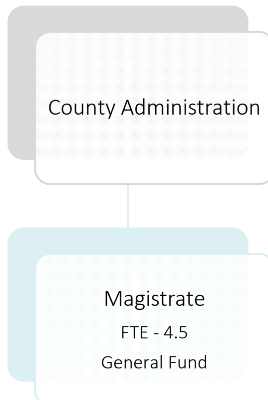
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 173,423	$ 196,727	$ 162,179	$ 193,507	$ 167,992	$ 194,672	$ 208,263	8%
TRAINING	$ 2,471	$ 235	$ 162	$ 3,100	$ -	$ 3,000	$ 3,000	-3%
OPERATIONS	$ 197,663	$ 181,022	$ 160,433	$ 220,693	$ 191,345	$ 220,793	$ 220,793	0%
TOTAL	$ 373,557	$ 377,985	$ 322,774	$ 417,300	$ 359,337	$ 418,465	$ 432,056	4%

Magistrate

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2022 PROPOSED	FY 2022/23 CHANGE
MAGISTRATE							
Magistrate Court	0	1	1	1	0	1	0
Magistrate Judge	1	1	1	1	0	1	0
Legal Clerk I	0	2.5	2.5	7	0	7	0
TOTAL	1	4.5	4.5	9	0	9	0

BUDGET SUMMARY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 6,758	$ 352,009	$ 410,882	$ 439,018	$ 409,961	$ 697,416	$ 725,847	65%
TRAINING	$ -	$ -	$ -	$ 2,500	$ 160	$ 5,320	$ 5,320	113%
OPERATIONS	$ 8,762	$ 23,144	$ 36,665	$ 54,539	$ 58,633	$ 118,094	$ 54,939	1%
TOTAL	$ 15,521	$ 375,153	$ 447,546	$ 496,057	$ 468,755	$ 820,830	$ 786,106	58%

CONSERVATION | CULTURE & RECREATION | DEBT SERVICE | EQUIPMENT SERVICES | FINANCIAL ADMINISTRATION
GENERAL ADMINISTRATION | HEALTH & WELFARE | JUDICIAL | LEGAL | PUBLIC FACILITIES
PUBLIC SAFETY | PUBLIC TRANSPORTATION | UNCLASSIFIED

Department Descriptions & Core Services

District Attorney

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

Deferred Prosecution

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

Federal Task Force

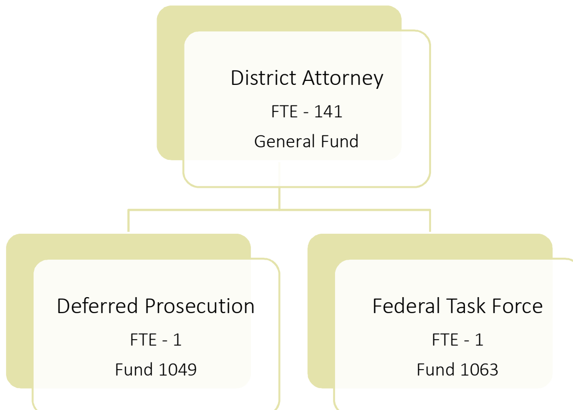
The District Attorney Federal Forfeiture Special Revenue Fund also known as Fund 1060 is a District Attorney fund comprised of equitably shared funds from joint operations between the federal government and the Collin County District Attorney. These funds may be used by the District Attorney for the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

District Attorney

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
District Attorney							
1st Asst District Attorney	1	1	1	1	0	1	0
2nd Asst District Attorney	1	1	1	1	0	1	0
Administrative Manager	1	1	1	1	0	1	0
Administrative Secretary	1	1	1	1	0	1	0
Chief Appellate Attorney	1	1	1	1	0	1	0
Chief Criminal Investigator	1	1	1	1	0	1	0
Chief Felony Prosecutor	15	15	15	15	1	15	0
Chief Misd Prosecutor	8	8	8	8	0	8	0
Deputy Chief Investigator	1	1	1	1	0	1	0
District Attorney	1	1	1	1	0	1	0
Felony Appellate Attorney	3	3	3	3	0	3	0
Felony Investigator	16	16	16	16	1	16	0
Felony Prosecutor	31	33	35	35	1	34	-1
Felony Pros.- Financial Crimes	0	0	0	0	0	2	2
Functional Analyst	1	1	1	1	0	1	0
Information Clerk /	1	1	1	1	0	1	0
Legal Secretary I	5	5	5	5	0	5	0
Legal Secretary II	23	23	23	23	1	23	0
Misdemeanor Investigator	7	7	7	7	0	7	0
Misdemeanor Prosecutor	12	12	12	12	0	10	-2
Public Information Officer	0	0	0	0	1	0	0
Research Analyst	0	0	0	0	1	0	0
Secretary	3	3	3	3	0	3	0
Victim Assistance Coordinator	4	4	4	4	1	4	0

District Attorney

FTE POSITION SUMMARY CONTINUED

Deferred Prosecution							
Felony Prosecutor	1	1	1	0	0	0	0
Federal Task Force							
Felony Investigator	1	1	1	0	0	0	0
TOTAL	139	141	143	141	7	140	-1

BUDGET SUMMARY

DISTRICT ATTORNEY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 13,809,653	$ 15,087,586	$ 15,762,285	$ 16,902,095	$ 13,293,941	$ 17,337,899	$ 17,547,234	4%
TRAINING	$ 88,855	$ 49,240	$ 49,218	$ 122,500	$ 33,404	$ 130,400	$ 116,000	-5%
OPERATIONS	$ 346,287	$ 295,712	$ 321,183	$ 347,234	$ 269,668	$ 449,989	$ 353,734	2%
CAPITAL	$ 12,000	$ -	$ -	$ -	$ -	$ 44,910	$ -	0%
TOTAL	$ 14,256,794	$ 15,432,538	$ 16,132,687	$ 17,371,829	$ 13,597,013	$ 17,963,198	$ 18,016,968	4%

DEFERRED PROSECUTION

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 121,434	$ 130,195	$ 130,970	$ 138,702	$ 119,759	$ 139,834	$ 150,665	9%
TRAINING	$ 4,652	$ -	$ -	$ 5,500	$ -	$ 5,500	$ 5,500	0%
OPERATIONS	$ 1,680	$ -	$ 500	$ 7,800	$ -	$ 20,800	$ 20,800	167%
TOTAL	$ 127,766	$ 130,195	$ 131,470	$ 152,002	$ 119,759	$ 166,134	$ 176,965	16%

FEDERAL TASK FORCE

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 127,154	$ 150,973	$ 167,111	$ 138,013	$ 14,436	$ 1,758	$ 102,201	-26%
TRAINING	$ -	$ 3,290	$ 446	$ 20,000	$ -	$ 20,000	$ 20,000	0%
OPERATIONS	$ -	$ 1,854	$ 1,410	$ 65,100	$ -	$ 65,564	$ 65,564	1%
TOTAL	$ 127,154	$ 156,117	$ 168,966	$ 223,113	$ 14,436	$ 87,322	$ 187,765	-16%

CONSERVATION | CULTURE & RECREATION | DEBT SERVICE | EQUIPMENT SERVICES | FINANCIAL ADMINISTRATION
GENERAL ADMINISTRATION | HEALTH & WELFARE | JUDICIAL | LEGAL | **PUBLIC FACILITIES**
PUBLIC SAFETY | PUBLIC TRANSPORTATION | UNCLASSIFIED

Department Descriptions & Core Services

Building Superintendent

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

Building Superintendent - Shared

Funds include county-wide shared construction services for new and existing buildings.

Permanent Improvement

Funds used for the maintenance and improvement of county facilities.

Facilities Management

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

Facilities - Shared

Funds include county-wide shared building maintenance services.

Animal Facility

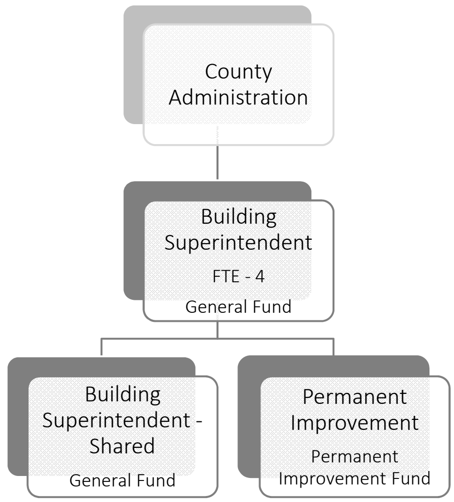
To account for fees restricted for regulating facilities that house such animals within the County.

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.

REPORTING STRUCTURE



POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
BUILDING SUPERINTENDENT							
Administrative Secretary	1	1	1	1	0	1	0
Building Projects Coordinator	2	2	2	2	0	2	0
Director of Building Projects	1	1	1	1	0	1	0
TOTAL	4	4	4	4	0	4	0

BUDGET SUMMARY

BUILDING SUPERINTENDENT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 492,406	$ 526,012	$ 531,682	$ 579,787	$ 460,514	$ 573,285	$ 615,227	6%
TRAINING	$ 1,669	$ 1,683	$ 1,711	$ 3,700	$ 163	$ 3,700	$ 3,700	0%
OPERATIONS	$ 726	$ 2,378	$ 472	$ 5,820	$ 800	$ 5,820	$ 5,820	0%
CAPITAL	$ -	$ 366,570	$ 119,482	$ -	$ 1,500	$ -	$ -	0%
TOTAL	**$ 494,801**	**$ 896,642**	**$ 653,348**	**$ 589,307**	**$ 462,977**	**$ 582,805**	**$ 624,747**	**6%**

BUILDING SUPERINTENDENT - SHARED

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 1,412,174	$ 1,388,930	$ 1,388,836	$ 1,398,343	$ 1,273,104	$ 1,423,343	$ 1,423,343	2%
TOTAL	**$ 1,412,174**	**$ 1,388,930**	**$ 1,388,836**	**$ 1,398,343**	**$ 1,273,104**	**$ 1,423,343**	**$ 1,423,343**	**2%**

PERMANENT IMPROVEMENT

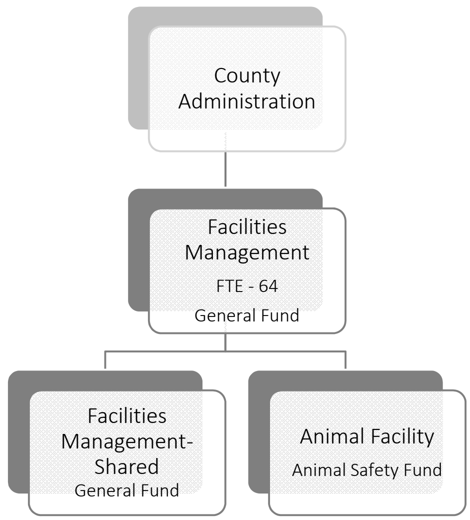
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 264,285	$ 505,982	$ 332,123	$ 306,000	$ 12,006	$ 2,336,100	$ 144,300	-53%
CAPITAL	$ 3,171,730	$ 1,372,218	$ 1,259,924	$ 1,983,000	$ 1,194,361	$ 6,594,000	$ 1,954,000	-1%
TOTAL	**$ 3,436,015**	**$ 1,878,200**	**$ 1,592,046**	**$ 2,289,000**	**$ 1,206,367**	**$ 8,930,100**	**$ 2,098,300**	**-8%**

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
FACILITIES MANAGEMENT							
Building Maint Tech I	10	10	10	10	0	10	0
Building Maint Tech II	14	14	14	14	1	14	0
CAD Operator	1	0	0	0	0	0	0
Control Room Operator	6	6	6	6	0	6	0
Director of Facilities	1	1	1	1	0	1	0
Facilities Systems Tech Coordinator	0	1	1	1	0	1	0
Facilities Tech Coordinator	5	5	5	5	0	5	0
Grounds Keeper	5	5	5	5	0	5	0
Grounds Lead Tech	0	0	0	0	1	0	0
Housekeeping Coordinator	1	1	0	0	0	0	0
Housekeeping Day Porter	0	0	13	21.5	0	21.5	0
Housekeeping Day Porter Supervisor	0	0	0	2	0	2	0
Housekeeping Supervisor	0	0	1	1	0	1	0
Maintenance Specialist	4	4	4	4	0	4	0
Office Administrator	1	0	0	0	0	0	0
Office Coordinator	0	1	1	1	0	1	0
Parts Specialist	1	1	1	1	0	1	0
Secretary	1	1	1	1	0	1	0
Superintendent	1	1	1	1	0	1	0
Utility Manager	1	0	0	0	0	0	0
TOTAL	52	51	64	74.5	2	74.5	0

Facilities Management

BUDGET SUMMARY

FACILITIES MANAGEMENT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 4,027,886	$ 4,213,220	$ 4,133,148	$ 4,982,518	$ 4,032,478	$ 5,581,493	$ 5,833,595	17%
TRAINING	$ 15,821	$ 3,430	$ 4,259	$ 26,947	$ 2,551	$ 27,447	$ 23,337	-13%
OPERATIONS	$ 46,622	$ 51,631	$ 83,913	$ 100,983	$ 60,904	$ 84,195	$ 66,833	-34%
CAPITAL	$ 49,240	$ 35	$ 41,507	$ -	$ 35,691	$ 221,810	$ -	0%
TOTAL	$ 4,139,569	$ 4,268,316	$ 4,262,827	$ 5,110,448	$ 4,131,625	$ 5,914,945	$ 5,923,765	16%

FACILITIES MANAGEMENT - SHARED

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 4,847,573	$ 4,426,370	$ 4,825,316	$ 5,096,480	$ 4,053,774	$ 5,146,480	$ 5,096,480	0%
CAPITAL	$ -	$ 296,738	$ -	$ -	$ 181,900	$ -	$ -	0%
TOTAL	$ 4,847,573	$ 4,723,109	$ 4,825,316	$ 5,096,480	$ 4,235,674	$ 5,146,480	$ 5,096,480	0%

ANIMAL FACILITY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 40,737	$ 33,871	$ 31,336	$ 114,360	$ 40,194	$ 114,360	$ 114,360	0%
CAPITAL	$ -	$ -	$ -	$ 205,000	$ 87,341	$ -	$ -	-100%
TOTAL	$ 40,737	$ 33,871	$ 31,336	$ 319,360	$ 127,535	$ 114,360	$ 114,360	-64%

CONSERVATION	CULTURE & RECREATION	DEBT SERVICE	EQUIPMENT SERVICES	FINANCIAL ADMINISTRATION
GENERAL ADMINISTRATION	HEALTH & WELFARE	JUDICIAL	LEGAL	PUBLIC FACILITIES
	PUBLIC SAFETY	PUBLIC TRANSPORTATION	UNCLASSIFIED	

Department Descriptions & Core Services

Community Supervision & Corrections Department (CSCD) - County Funded
County provided funding for CSCD for purchases relating to furniture and equipment.

Constables (Precincts 1-4)
Collin County has four Constables directly elected to four year terms by the residents of their respective precincts. Under Texas law, Constables and their Deputies must execute and return any process, civil or criminal, issued to them by a lawful official. This includes any warrant, citation, notice, subpoena, or writs in Collin County, or in certain cases, contiguous counties. Locally, Constables serve civil and criminal processes originating in the Justice of the Peace Courts, District Courts, and County Courts-at-law. By State statute, Constables are mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing security services, transporting prisoners and summoning jurors.

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

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

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

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

Ambulance Service
Provide urgent pre-hospital treatment and stabilization for serious illness and injuries and transport to definitive care.

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

GIS / Rural Addressing
To develop, modify, analyze and manage location-based information.

Department Descriptions & Core Services Continued

Highway Patrol
Highway Patrol is responsible for general police traffic supervision, traffic, and criminal law enforcement on the rural highways of the County.

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

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

Juvenile Detention
The Juvenile Detention Center is a pre-adjudication 24 hour secure facility that provides for the temporary care, custody and control of youth pending court proceedings or residential placement. The Juvenile Detention Center is a 144 bed facility that houses youth offenders, male and female, between the ages of 10 and 17.

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

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

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

Breathalyzer Program
This program covers the cost of maintaining intoxication analysis equipment.

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

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

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

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

Department Descriptions & Core Services Continued

Sheriff's Office Continued

Fusion Center

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

Jail Cafeteria

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

Jail Operations

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

Minimum Security

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

Pre-Trial Release

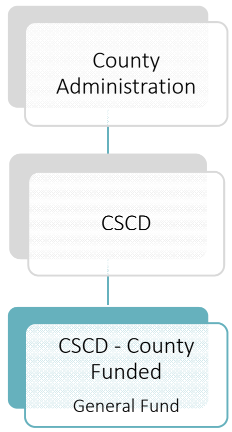
Provides individuals who have been arrested on a Class A, and B Misdemeanors and some felonies with an alternative to remaining in jail while awaiting disposition of their case.

CSCD - County Funded

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 15,303	$ -	$ -	$ -	$ -	$ -	$ -	0%
CAPITAL	$ 22,943	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 38,246	$ -	$ -	$ -	$ -	$ -	$ -	0%

Constable, Pct. 1

PURPOSE

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

REPORTING STRUCTURE

Constable, Pct. 1

FTE - 9

General Fund

FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
CONSTABLE, PCT. 1							
Administrative Secretary	1	1	1	1	0	1	0
Constable	1	1	1	1	0	1	0
Deputy Constable	5	5	5	5	0	5	0
Deputy Constable II	1	1	1	1	0	1	0
Legal Clerk I	1	1	1	1	0	1	0
TOTAL	9	9	9	9	0	9	0

BUDGET SUMMARY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 768,381	$ 539,708	$ 699,346	$ 945,056	$ 792,588	$ 921,246	$ 977,461	3%
TRAINING	$ 2,124	$ 1,066	$ 1,590	$ 5,000	$ 1,798	$ 5,000	$ 5,000	0%
OPERATIONS	$ 8,876	$ 17,310	$ 20,622	$ 19,136	$ 10,755	$ 8,750	$ 8,750	-54%
CAPITAL	$ 15,913	$ 8,083	$ 42,590	$ -	$ -	$ -	$ -	0%
TOTAL	$ 795,294	$ 566,168	$ 764,149	$ 969,192	$ 805,140	$ 934,996	$ 991,211	2%

Constable, Pct. 2

PURPOSE

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

REPORTING STRUCTURE

Constable, Pct. 2
FTE - 5
General Fund

FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
CONSTABLE. PCT. 2							
Administrative Secretary	1	1	1	1	0	1	0
Constable	1	1	1	1	0	1	0
Deputy Constable	3	3	3	3	0	3	0
TOTAL	5	5	5	5	0	5	0

BUDGET SUMMARY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 486,999	$ 325,422	$ 430,623	$ 555,149	$ 489,055	$ 555,409	$ 589,326	6%
TRAINING	$ 650	$ 1,503	$ 852	$ 2,310	$ 597	$ 1,850	$ 1,850	-20%
OPERATIONS	$ 1,865	$ 6,861	$ 8,259	$ 7,853	$ 2,428	$ 4,925	$ 4,925	-37%
CAPITAL	$ 11,473	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 500,986	$ 333,786	$ 439,734	$ 565,312	$ 492,080	$ 562,184	$ 596,101	5%

Constable, Pct. 3

PURPOSE

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

REPORTING STRUCTURE

Constable, Pct. 3
FTE - 15
General Fund

FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
CONSTABLE, PCT. 3							
Administrative Secretary	1	1	1	1	0	1	0
Chief Deputy Constable	1	1	1	1	0	0	-1
Constable	1	1	1	1	0	1	0
Deputy Constable II	0	0	0	0	0	1	1
Deputy Constable	9	10	10	10	0	10	0
Legal Clerk	2	2	2	2	0	2	0
TOTAL	14	15	15	15	0	15	0

BUDGET SUMMARY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 1,267,441	$ 751,765	$ 1,140,486	$ 1,561,577	$ 1,366,801	$ 1,558,689	$ 1,618,295	4%
TRAINING	$ 7,050	$ 2,060	$ 5,990	$ 10,930	$ 3,134	$ 10,930	$ 10,930	0%
OPERATIONS	$ 17,859	$ 5,309	$ 49,907	$ 26,519	$ 6,011	$ 16,890	$ 15,894	-40%
CAPITAL	$ 33,321	$ 61,048	$ 51,815	$ -	$ -	$ -	$ -	0%
TOTAL	$ 1,325,671	$ 820,182	$ 1,248,197	$ 1,599,026	$ 1,375,946	$ 1,586,509	$ 1,645,119	3%

Constable, Pct. 4

PURPOSE

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

REPORTING STRUCTURE

Constable, Pct. 4

FTE - 9

General Fund

FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
CONSTABLE, PCT. 4							
Administrative Secretary	1	1	1	1	0	1	0
Constable	1	1	1	1	0	1	0
Deputy Constable	4	5	5	5	0	5	0
Deputy Constable II	1	1	1	1	0	1	0
Legal Clerk I	1	1	1	1	0	1	0
TOTAL	8	9	9	9	0	9	0

BUDGET SUMMARY

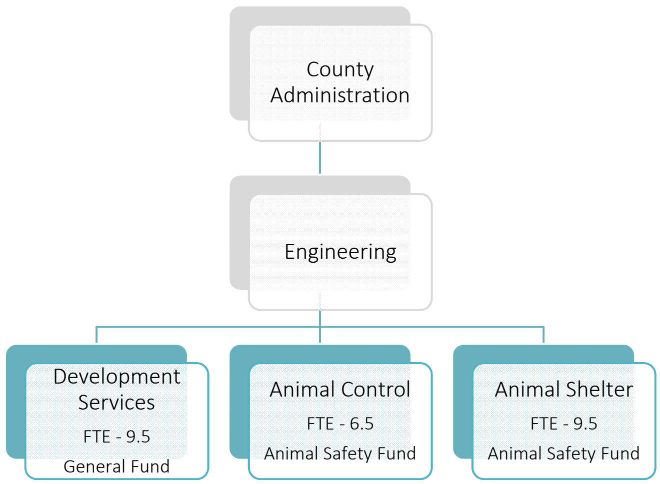
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 755,435	$ 489,243	$ 696,419	$ 888,082	$ 753,759	$ 894,252	$ 920,886	4%
TRAINING	$ 7,164	$ 2,761	$ 5,617	$ 7,199	$ 3,819	$ 6,500	$ 6,500	-10%
OPERATIONS	$ 12,568	$ 13,803	$ 22,547	$ 22,886	$ 14,518	$ 24,064	$ 11,199	-51%
CAPITAL	$ 18,134	$ -	$ 58,779	$ -	$ 352	$ -	$ -	0%
TOTAL	$ 793,301	$ 505,807	$ 783,362	$ 918,167	$ 772,448	$ 924,816	$ 938,585	2%

Development Services

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
ANIMAL CONTROL							
Animal Control Lead	1	1	1	1	0	1	0
Animal Control Officer	5.5	5.5	5.5	5.5	0	5.5	0
ANIMAL SHELTER							
Administrative Secretary	1	1	1	1	0	1	0
Animal Control Officer	4	4	4	4	0	4	0
Animal Control Supervisor	1	1	1	1	0	1	0
Animal Services Lead	1	1	1	1	0	1	0
Technician	0.5	0.5	0.5	0.5	0	0.5	0
Vet Technician	1	1	1	1	0	1	0
Volunteer Coordinator	1	1	1	1	0	1	0
DEVELOPMENT SERVICES							
Administrative Secretary	1	1	1	1	0	1	0
Development Services	1	1	1	1	0	1	0
Inspector	4.5	4.5	4.5	4.5	0	4.5	0
Support Tech I	2	2	2	2	0	2	0
Support Tech II	1	1	1	1	0	1	0
TOTAL	25.5	25.5	25.5	25.5	0	25.5	0

Development Services

BUDGET SUMMARY

ANIMAL CONTROL

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 394,265	$ 428,725	$ 398,008	$ 418,131	$ 379,714	$ 417,806	$ 440,134	5%
TRAINING	$ 4,305	$ -	$ -	$ 8,000	$ 1,412	$ 8,000	$ 8,000	0%
OPERATIONS	$ 46,164	$ 35,855	$ 35,817	$ 53,931	$ 28,375	$ 53,931	$ 53,931	0%
CAPITAL	$ -	$ 125,699	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 444,734	$ 590,278	$ 433,825	$ 480,062	$ 409,501	$ 479,737	$ 502,065	5%

ANIMAL SHELTER

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 577,165	$ 680,606	$ 663,548	$ 669,759	$ 595,572	$ 664,429	$ 708,399	6%
TRAINING	$ 2,898	$ 1,715	$ 400	$ 4,169	$ 2,603	$ 4,169	$ 4,169	0%
OPERATIONS	$ 183,483	$ 151,785	$ 141,593	$ 196,950	$ 147,428	$ 196,950	$ 196,950	0%
CAPITAL	$ 4,265	$ -	$ -	$ 50,500	$ 45,091	$ -	$ -	-100%
TOTAL	$ 767,811	$ 834,106	$ 805,541	$ 921,378	$ 790,694	$ 865,548	$ 909,518	-1%

DEVELOPMENT SERVICES

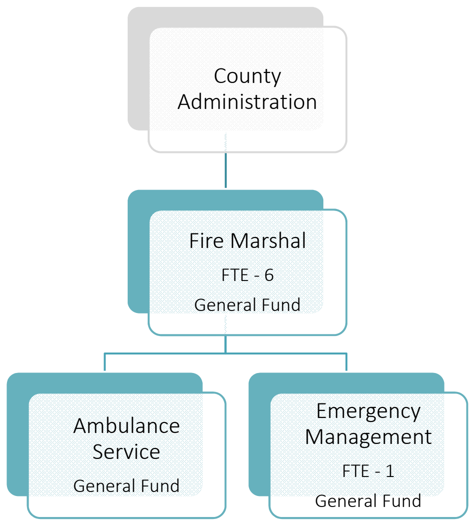
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 712,341	$ 797,823	$ 814,706	$ 845,233	$ 720,342	$ 841,105	$ 901,248	7%
TRAINING	$ 5,895	$ 4,618	$ -	$ 10,175	$ 3,642	$ 10,175	$ 10,175	0%
OPERATIONS	$ 5,473	$ 6,058	$ 3,376	$ 10,140	$ 2,004	$ 10,140	$ 10,140	0%
TOTAL	$ 723,709	$ 808,499	$ 818,082	$ 865,548	$ 725,988	$ 861,420	$ 921,563	6%

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
EMERGENCY MANAGEMENT							
Assistant Emergency Management Specialist	1	1	1	1	0	1	0
Emergency Manager	1	1	0	0	0	0	0
FIRE MARSHAL							
Administrative Secretary	1	1	1	1	0	1	0
Deputy Fire Marshal	2	2	3	3	1	4	1
Emergency Manager/ Fire Marshal	1	1	1	1	0	1	0
Tech I	1	1	1	1	0	1	0
TOTAL	7	7	7	7	1	8	1

Fire Marshal

BUDGET SUMMARY

AMBULANCE SERVICE

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 784,495	$ 656,351	$ 715,162	$ 946,029	$ 597,651	$ 946,029	$ 946,029	0%
TOTAL	$ 784,495	$ 656,351	$ 715,162	$ 946,029	$ 597,651	$ 946,029	$ 946,029	0%

EMERGENCY MANAGEMENT

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 206,465	$ 32,596	$ 210,353	$ 104,895	$ 93,703	$ 105,520	$ 114,190	9%
TRAINING	$ 2,799	$ 730	$ -	$ 4,000	$ 687	$ 4,000	$ 3,700	-8%
OPERATIONS	$ 1,948	$ 1,035	$ 454	$ 2,120	$ 880	$ 2,120	$ 2,120	0%
TOTAL	$ 211,212	$ 34,361	$ 210,807	$ 111,015	$ 95,269	$ 111,640	$ 120,010	8%

FIRE MARSHAL

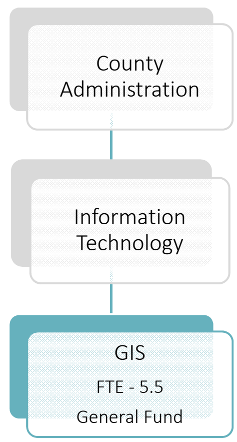
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 464,195	$ 252,939	$ 380,746	$ 619,422	$ 536,064	$ 715,263	$ 762,927	23%
TRAINING	$ 4,182	$ 3,018	$ 1,395	$ 12,000	$ 2,112	$ 13,500	$ 13,500	13%
OPERATIONS	$ 1,004,213	$ 998,459	$ 1,005,212	$ 1,006,876	$ 1,012,642	$ 1,017,459	$ 1,008,370	0%
CAPITAL	$ -	$ -	$ -	$ -	$ 13,154	$ 100,962	$ -	0%
TOTAL	$ 1,472,590	$ 1,254,415	$ 1,387,352	$ 1,638,298	$ 1,563,972	$ 1,847,184	$ 1,784,797	9%

GIS / Rural Addressing

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
GIS / RURAL ADDRESSING							
GIS Analyst	2	2	2	2	0	2	0
GIS Coordinator	1.5	1.5	1.5	1.5	0	1.5	0
GIS Supervisor	1	1	1	1	0	1	0
GIS Technician	0	0	0	0	1	0	0
IT Senior Manager	1	1	1	1	0	1	0
TOTAL	5.5	5.5	5.5	5.5	1	5.5	0.0

BUDGET SUMMARY

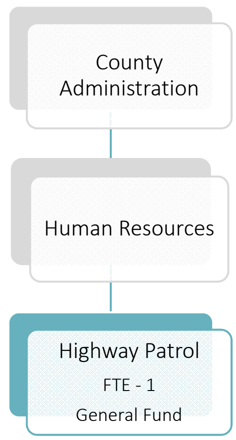
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 690,819	$ 722,102	$ 721,901	$ 756,560	$ 613,851	$ 810,194	$ 800,252	6%
TRAINING	$ 21,839	$ 13,749	$ 2,490	$ 30,900	$ 8,182	$ 30,900	$ 27,900	-10%
OPERATIONS	$ 102,843	$ 12,665	$ 10,766	$ 51,550	$ 67,557	$ 120,648	$ 51,550	0%
CAPITAL	$ 163,979	$ -	$ -	$ -	$ -	$ 139,000	$ 55,000	0%
TOTAL	$ 979,480	$ 748,516	$ 735,157	$ 839,010	$ 689,589	$ 1,100,742	$ 934,702	11%

Highway Patrol

PURPOSE

Highway Patrol is responsible for general police traffic supervision, traffic, and criminal law enforcement on the rural highways of the County.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
HIGHWAY PATROL							
Tech I	1	1	1	1	0	1	0
TOTAL	1	1	1	1	0	1	0

BUDGET SUMMARY

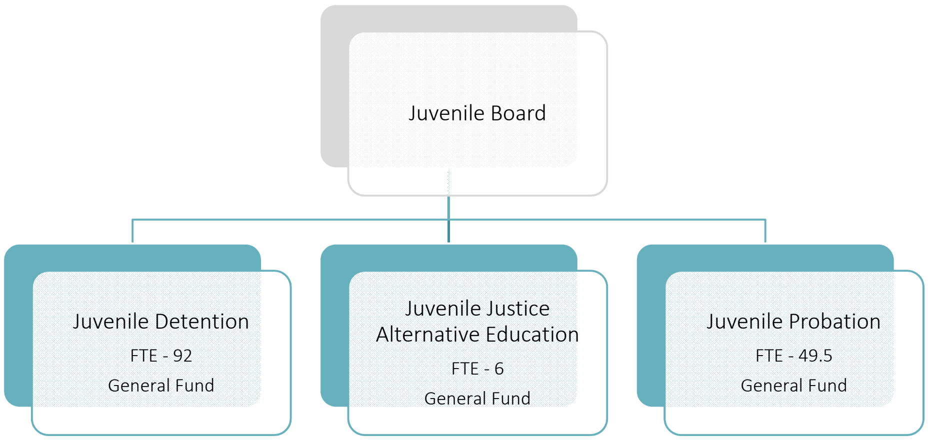
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 35,488	$ 29,478	$ 28,395	$ 39,965	$ 22,709	$ 37,505	$ 39,455	-1%
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 35,488	$ 29,478	$ 28,395	$ 39,965	$ 22,709	$ 37,505	$ 39,455	-1%

Juvenile

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
JUVENILE DETENTION							
Administrative Secretary	1	1	1	1	0	1	0
Assistant Detention Superintendent	1	1	1	1	0	1	0
Food Service Tech	1	1	1	1	0	1	0
Juvenile Detention Superintendent	1	1	1	1	0	1	0
Juvenile Detention Unit Supervisor	5	5	5	5	0	5	0
Juvenile Services Compliance Officer	1	1	1	1	0	1	0
Juvenile Supervision Officer	78	78	78	78	0	78	0
Lead Juvenile Supervision	4	4	4	4	0	4	0
Talent Acquisition Coordinator	0	0	0	0	1	0	0
JUVENILE JUSTICE ALTERNATIVE EDUCATION							
Juvenile Alternative Education Program Coordinator	1	1	1	1	0	1	0
Juvenile Probation Officer	5	5	5	5	0	5	0
JUVENILE PROBATION							
Administrative Secretary	3	3	3	3	1	3	0
Adolescent Counselor	5	5	5	5	1	6	1
Adolescent Counselor-CTD Grant	0	1	1	1	0	1	0
Assistant Director	1	1	1	1	0	1	0
Budget Technician	1	1	1	1	0	1	0
Clinical Services Coordinator	1	1	1	1	0	1	0
Compliance Officer	0	0	0	0	1	1	1
Director of Juvenile Services	1	1	1	1	0	1	0
Functional Analyst	1	1	1	1	0	1	0
Juvenile Court Liaison	1	2	2	2	0	2	0
Juvenile Court Liaison-CTD Grant	0	1	1	1	0	1	0

Juvenile

FTE POSITION SUMMARY, CONTINUED

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
JUVENILE PROBATION, CONTINUED							
Juvenile Probation Officer-DSA Grant	0	2	2	2	0	2	0
Juvenile Probation Officer-PT CTD Grant	0.0	0.5	0.5	0.5	0	0.5	0
Juvenile Probation Officer-PT MFG Grant	0.0	0.0	0.0	0.5	0	0.5	0
Juvenile Probation Officer	21	20	20	20	0	20	0
Juvenile Probation Officer JMH	0	0	0	1	0	1	0
Juvenile Probation Unit Supervisor	3	3	3	3	0	3	0
Juvenile Resource/Special Programs Officer	1	1	1	1	0	1	0
Lead Juvenile Probation	4	4	4	4	0	4	0
Office Coordinator	1	1	1	1	0	1	0
Secretary	1	1	1	1	-1	1	0
TOTAL	143	148	147.5	149.0	3	151.0	2

BUDGET SUMMARY

JUVENILE DETENTION

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 7,450,970	$ 7,942,418	$ 7,664,179	$ 8,178,994	$ 7,018,686	$ 7,791,703	$ 8,500,049	4%
TRAINING	$ 21,504	$ 4,960	$ 35,499	$ 39,027	$ 4,178	$ 40,527	$ 39,027	0%
OPERATIONS	$ 707,181	$ 712,175	$ 771,381	$ 859,627	$ 830,998	$ 1,163,590	$ 1,159,627	35%
CAPITAL	$ -	$ -	$ 66,058	$ -	$ -	$ -	$ -	0%
TOTAL	$ 8,179,655	$ 8,659,553	$ 8,537,117	$ 9,077,648	$ 7,853,863	$ 8,995,820	$ 9,698,703	7%

JUVENILE JUSTICE ALTERNATIVE EDUCATION

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 503,152	$ 275,329	$ 385,407	$ 550,704	$ 555,330	$ 574,490	$ 614,520	12%
TRAINING	$ 4,803	$ 1,625	$ 1,240	$ 6,000	$ 5,649	$ 6,000	$ 6,000	0%
OPERATIONS	$ 345,735	$ 263,141	$ 338,052	$ 434,837	$ 10	$ 434,837	$ 434,837	0%
TOTAL	$ 853,690	$ 540,094	$ 724,699	$ 991,541	$ 560,989	$ 1,015,327	$ 1,055,357	6%

JUVENILE PROBATION

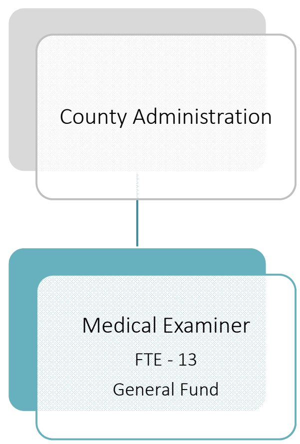
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 2,349,141	$ 2,784,380	$ 2,723,898	$ 3,122,148	$ 2,926,081	$ 3,160,666	$ 3,736,718	20%
TRAINING	$ 35,729	$ 26,781	$ 24,486	$ 62,080	$ 47,013	$ 62,580	$ 62,580	1%
OPERATIONS	$ 523,234	$ 482,297	$ 470,554	$ 555,012	$ 420,182	$ 571,990	$ 571,990	3%
TOTAL	$ 2,908,104	$ 3,293,458	$ 3,218,938	$ 3,739,240	$ 3,393,276	$ 3,795,236	$ 4,371,288	17%

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
MEDICAL EXAMINER							
Assistant Medical Examiner	1	1	1	1	0	1	0
Autopsy Technician	1	2	2	2	0	2	0
Chief Field Agent	1	1	1	1	0	1	0
Field Agent	6	6	6	6	1	6	0
Medical Examiner	1	1	1	1	0	1	0
Office Administrator	1	1	1	1	0	1	0
Secretary	1	1	1	1	0	1	0
TOTAL	12	13	13	13	1	13	0

BUDGET SUMMARY

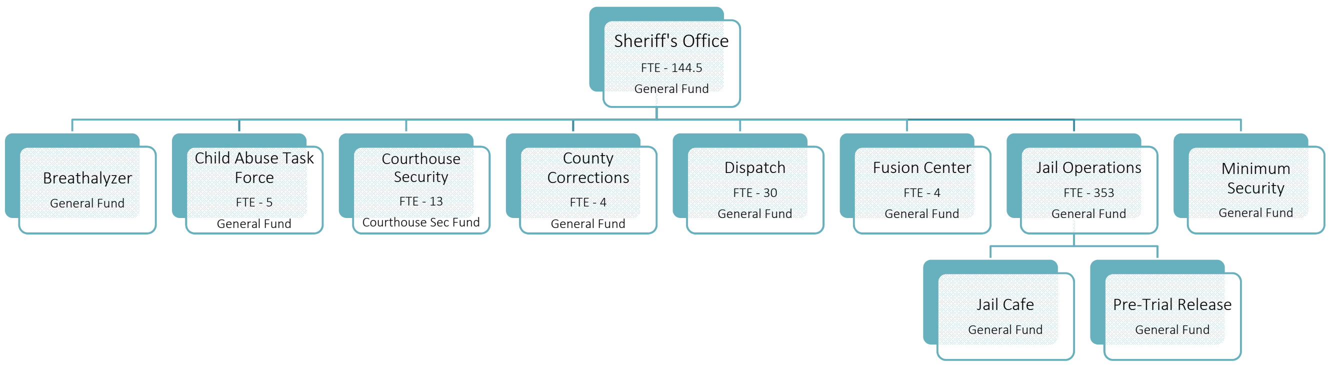
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 1,492,645	$ 839,251	$ 1,237,691	$ 1,827,725	$ 1,555,300	$ 1,913,740	$ 1,955,528	7%
TRAINING	$ 6,161	$ 4,192	$ 1,546	$ 8,000	$ 1,723	$ 5,000	$ 5,000	-38%
OPERATIONS	$ 506,136	$ 542,254	$ 586,541	$ 572,539	$ 433,476	$ 615,772	$ 610,539	7%
CAPITAL	$ 13,200	$ -	$ -	$ -	$ -	$ 17,485	$ -	0%
TOTAL	$ 2,018,142	$ 1,385,697	$ 1,825,778	$ 2,408,264	$ 1,990,499	$ 2,551,997	$ 2,571,067	7%

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
ADMINISTRATION							
A.F.I.S Technician	1	1	1	1	1	1	0
Administrative Secretary	3	3	3	3	0	3	0
Assistant Chief Deputy	2	2	2	2	0	2	0
Budget Technician	1	1	1	1	-1	1	0
Captain	1	4	4	4	0	4	0
Chief Deputy	1	1	1	1	0	1	0
Corporal	5	5	5	5	0	5	0
Criminal Justice Information Specialist	14	14	14	14	1	15	1
Criminal Justice Information Supervisor	1	1	1	1	0	1	0
Criminal Investigator	3	1	1	1	-1	1	0
Criminalist	1	1	1	1	0	1	0
Deputy Sheriff	81	78	78	76	12	78	2
Deputy Sheriff (Recruit)	4	4	4	8	0	8	0
Financial Analyst	0	0	0	0	1	0	0
Functional Analyst	1	1	1	1	0	1	0
Information	1	1	1	1	0	1	0
Inventory Control Clerk	1.5	1.5	1.5	1.5	0	1.5	0
Lead Clerk	0	0	0	0	1	1	1
Legal Advisor	1	1	0	1	0	1	0
Lieutenant	6	6	6	6	0	6	0
Office Coordinator	1	1	1	1	0	1	0
Open Records Tech	0	0	0	0	0	1	1
Open Records Specialist	0	0	0	0	1	0	0
Payroll Specialist	1	2	2	2	0	2	0
Public Services Officer	1	1	1	1	0	1	0
Research Analyst	0	1	1	1	0	1	0
Research Specialist	0	0	0	0	1	0	0
Secretary	2	0	1	1	0	1	0
Sergeant	8	8	8	8	4	8	0

FTE POSITION SUMMARY CONTINUED

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
ADMINISTRATION CONTINUED							
Sheriff	1	1	1	1	0	1	0
Talent Acquisition Coordinator	0	0	0	1	0	0	-1
Tech II	2	2	2	2	0	2	0
Victim Assistance Coordinator	1	1	1	1	0	1	0
CHILD ABUSE TASK FORCE							
Criminal Investigator	1	0	0	0	0	0	0
Deputy Sheriff	1	3	3	3	0	3	0
Lieutenant	0	1	1	1	0	1	0
Secretary	0	1	0	0	0	0	0
Sergeant	0	1	1	1	0	1	0
COURTHOUSE SECURITY							
Lead Security Guard	1	1	1	1	0	1	0
Security Guard	12	12	12	12	0	12	0
COUNTY CORRECTIONS							
Detention Officer	4	4	4	4	0	4	0
DISPATCH							
Assistant Communications Supervisor	3	3	4	3	0	3	0
Commander	1	0	0	0	0	0	0
Dispatcher	23	25	24	25	2	27	2
Geocode Tech Coordinator	1	1	1	1	0	1	0
Public Safety Communications Manager	1	1	1	1	0	1	0
FUSION CENTER							
Administrative Secretary	1	1	1	1	0	1	0
Captain	1	0	0	0	0	0	0
Fusion Center Director	0	0	0	0	0	0	0
Intelligence Analyst	0	0	0	0	0	0	0
Research Analyst	2	2	2	2	0	2	0
Research Specialist	1	1	1	0	0	0	0
JAIL OPERATIONS							
Administrative Secretary	2	2	2	2	0	2	0
Assistant Chief Deputy	1	1	1	1	0	1	0
Captain	6	4	5	5	0	5	0
Commander	1	2	2	2	0	2	0
Community Corrections	1	1	1	1	0	1	0
Courthouse Deputy	1	1	1	1	0	1	0
Detention Officer	277	277	277	277	0	277	0
Food Service Supervisor	1	1	1	1	0	1	0
Food Service Technician	9	9	9	9	0	9	0
Functional Analyst	0	0	0	0	0	0	0
Information Clerk /	7	6	6	6	0	6	0
Inmate Program Coordinator	1	1	1	1	0	1	0
Jail Case Coordinator	1	1	1	1	0	1	0
Jail Case Officer	3	3	3	3	0	3	0
Jail Sergeant	24	27	28	27	0	27	0
Lieutenant	14	14	14	14	0	14	0
Secretary	1	1	1	1	0	1	0
TOTAL	548.5	551.5	552.5	554.5	22.0	560.5	6.0

BUDGET SUMMARY

ADMINISTRATION

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 13,780,027	$ 8,720,407	$ 11,892,531	$ 16,075,398	$ 13,544,694	$ 17,740,293	$ 17,363,759	8%
TRAINING	$ 193,632	$ 130,743	$ 231,355	$ 207,400	$ 137,899	$ 235,375	$ 213,795	3%
OPERATIONS	$ 447,039	$ 516,914	$ 474,315	$ 507,700	$ 345,537	$ 940,830	$ 480,928	-5%
CAPITAL	$ 161,855	$ 135,526	$ 397,646	$ -	$ 59,619	$ 511,620	$ -	0%
TOTAL	$ 14,582,554	$ 9,503,590	$ 12,995,847	$ 16,790,498	$ 14,087,750	$ 19,428,118	$ 18,058,482	8%

BREATHALIZER

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 27,262	$ 24,931	$ 24,675	$ 30,000	$ 20,311	$ 30,000	$ 30,000	0%
TOTAL	$ 27,262	$ 24,931	$ 24,675	$ 30,000	$ 20,311	$ 30,000	$ 30,000	0%

CHILD ABUSE TASK FORCE

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 116,425	$ 86,242	$ 341,423	$ 577,337	$ 479,765	$ 598,280	$ 643,228	11%
TRAINING	$ 600	$ -	$ 3,144	$ 7,000	$ -	$ 5,240	$ 5,240	-25%
OPERATIONS	$ -	$ -	$ 1,747	$ 2,500	$ (2,117)	$ 1,000	$ 1,000	-60%
TOTAL	$ 117,025	$ 86,242	$ 346,315	$ 586,837	$ 477,648	$ 604,520	$ 649,468	11%

COURTHOUSE SECURITY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 20220/23 CHANGE
SALARIES	$ 696,516	$ 381,934	$ 571,944	$ 816,469	$ 677,840	$ 812,747	$ 868,765	6%
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
OPERATIONS	$ 6,617	$ 2,363	$ 893	$ 3,750	$ 2,022	$ 3,750	$ 3,750	0%
TOTAL	$ 703,133	$ 384,298	$ 572,837	$ 820,219	$ 679,862	$ 816,497	$ 872,515	6%

COUNTY CORRECTIONS

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 330,717	$ 349,540	$ 350,391	$ 392,308	$ 314,295	$ 6,198	$ 407,026	4%
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 330,717	$ 349,540	$ 350,391	$ 392,308	$ 314,295	$ 6,198	$ 407,026	4%

DISPATCH

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 2,252,115	$ 2,169,849	$ 2,327,772	$ 2,500,027	$ 2,095,261	$ 2,637,986	$ 2,761,337	10%
TRAINING	$ 3,150	$ 200	$ 3,582	$ 5,600	$ 2,126	$ 8,697	$ 8,697	55%
OPERATIONS	$ 515,063	$ 614,157	$ 552,947	$ 972,113	$ 482,145	$ 1,060,111	$ 970,354	0%
TOTAL	$ 2,770,328	$ 2,784,206	$ 2,884,301	$ 3,477,740	$ 2,579,533	$ 3,706,794	$ 3,740,388	8%

BUDGET SUMMARY CONTINUED

FUSION CENTER

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 217,516	$ 241,506	$ 110,838	$ 177,338	$ 112,974	$ 88,145	$ 94,712	-47%
TRAINING	$ 3,964	$ 7,808	$ 1,483	$ 13,500	$ 7,615	$ 14,750	$ 14,750	9%
OPERATIONS	$ 1,141	$ 1,281	$ 433	$ 2,250	$ 360	$ 1,800	$ 1,800	-20%
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 222,621	$ 250,595	$ 112,754	$ 193,088	$ 120,949	$ 104,695	$ 111,262	-42%

JAIL CAFÉ

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
OPERATIONS	$ 36,258	$ 34,916	$ 25,981	$ 40,300	$ 28,307	$ 40,000	$ 40,000	-1%
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 36,258	$ 34,916	$ 25,981	$ 40,300	$ 28,307	$ 40,000	$ 40,000	-1%

JAIL OPERATIONS

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 22,721,591	$ 14,934,686	$ 19,456,511	$ 30,368,530	$ 25,508,419	$ 29,298,293	$ 32,072,514	6%
TRAINING	$ 28,957	$ 45,567	$ 65,217	$ 89,101	$ 39,903	$ 90,360	$ 75,086	-16%
OPERATIONS	$ 2,268,805	$ 1,822,441	$ 1,852,319	$ 2,513,502	$ 2,613,829	$ 2,676,277	$ 2,652,497	6%
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 25,019,353	$ 16,802,694	$ 21,374,047	$ 32,971,133	$ 28,162,151	$ 32,064,930	$ 34,800,097	6%

MINIMUM SECURITY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 3,216,665	$ -	$ -	$ -	$ -	$ -	$ -	0%
TRAINING	$ 379	$ -	$ -	$ -	$ -	$ -	$ -	0%
OPERATIONS	$ 212,858	$ 67,429	$ -	$ 157,296	$ -	$ 157,296	$ 157,296	0%
TOTAL	$ 3,429,903	$ 67,429	$ -	$ 157,296	$ -	$ 157,296	$ 157,296	0%

CONSERVATION | CULTURE & RECREATION | DEBT SERVICE | EQUIPMENT SERVICES | FINANCIAL ADMINISTRATION
GENERAL ADMINISTRATION | HEALTH & WELFARE | JUDICIAL | LEGAL | PUBLIC FACILITIES
PUBLIC SAFETY | **PUBLIC TRANSPORTATION** | UNCLASSIFIED

Department Descriptions & Core Services

Engineering

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

Engineering Road & Bridge

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

Special Projects

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

Toll Road Authority

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

Road & Bridge

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

Public Services

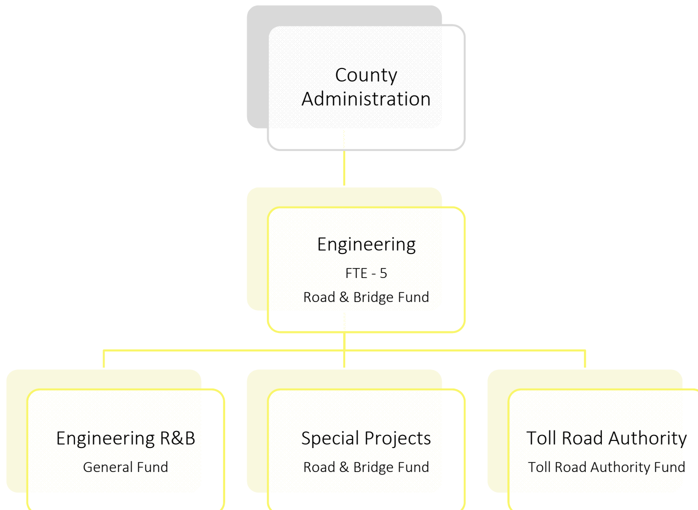
Public Services and Operations administers the assessment process for Road & Bridge maintenance, projects, equipment and fleet services to achieve a balance between diverse priorities and allocation of finite resources.

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
ENGINEERING							
Assistant Director III	1	1	1	1	0	1	0
Director of Engineering	1	1	1	1	0	1	0
Engineering Project Manager	0	0	1	1	0	1	0
Environmental Construction Specialist	1	1	1	1	0	1	0
Office Administrator	1	1	1	1	0	1	0
SPECIAL PROJECTS							
Parks & Projects Manager	0	0	0	0	0	0	0
Senior Projects Manager	1	1	0	0	0	0	0
TOTAL	5	5	5	5	0	5	0

BUDGET SUMMARY

ENGINEERING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 611,448	$ 652,160	$ 652,867	$ 842,429	$ 689,254	$ 838,427	$ 908,702	8%
TRAINING	$ 5,175	$ 5,437	$ 1,460	$ 15,210	$ 4,046	$ 15,210	$ 15,210	0%
OPERATIONS	$ 38,465	$ 35,320	$ 36,155	$ 43,692	$ 169,997	$ 309,065	$ 309,065	607%
CAPITAL	$ 33,135	$ -	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	$ 688,224	$ 692,917	$ 690,482	$ 901,331	$ 863,297	$ 1,162,702	$ 1,232,977	37%

ENGINEERING ROAD & BRIDGE

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
CAPITAL	$ 23,837,411	$ 3,052,993	$ 254,901	$ -	$ 23,018	$ -	$ -	0%
TOTAL	$ 23,837,411	$ 3,052,993	$ 254,901	$ -	$ 23,018	$ -	$ -	0%

Engineering

BUDGET SUMMARY CONTINUED

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 183,909	$ 190,352	$ 118,646	$ -	$ 854	$ -	$ -	0%
TRAINING	$ -	$ -	$ 550	$ -	$ -	$ -	$ -	0%
OPERATIONS	$ -	$ 52	$ 549	$ -	$ -	$ -	$ -	0%
TOTAL	**$ 183,909**	**$ 190,404**	**$ 119,745**	**$ -**	**$ 854**	**$ -**	**$ -**	**0%**

The Special Projects department was consolidated into the Engineering department effective FY 2022.

TOLL ROAD AUTHORITY

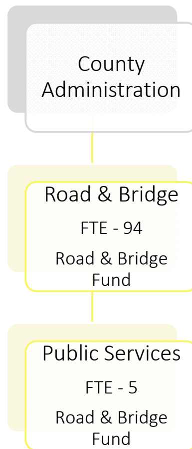
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
CAPITAL	$ 313,308	$ 325,755	$ -	$ -	$ -	$ -	$ -	0%
TOTAL	**$ 313,308**	**$ 325,755**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0%**

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
PUBLIC SERVICES							
Director of Public Works	1	1	1	1	0	1	0
Inspector	1	1	1	1	0	1	0
Office Coordinator	1	1	1	1	0	1	0
Public Works Representative	1	1	1	1	0	1	0
Right of Way Coordinator	1	1	1	1	0	1	0
ROAD & BRIDGE							
Administrative Secretary	2	2	2	2	0	2	0
Assistant Director	1	1	1	1	0	1	0
Environmental Construction	1	1	1	1	0	1	0
Equipment Operator	43	45	45	45	0	45	0
Foreman	4	4	4	4	0	4	0
Fuel Transport Agent	1	1	1	1	0	1	0
Inspector	2	2	2	2	0	2	0
Lead Operator	9	9	9	9	0	9	0
Maintenance Specialist	4	4	5	7	0	7	0
Superintendent	2	2	2	2	0	2	0
Traffic Maintenance	4	4	4	4	0	4	0
Truck Driver	19	19	18	16	0	16	0
Program Administrator	0	0	0	0	1	0	0
TOTAL	97	99	99	99	1	99	0

Road & Bridge

BUDGET SUMMARY

PUBLIC SERVICES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 575,360	$ 605,380	$ 609,316	$ 635,969	$ 479,702	$ 603,074	$ 649,987	2%
TRAINING	$ 7,192	$ 2,031	$ 407	$ 10,493	$ 2,246	$ 10,493	$ 10,493	0%
OPERATIONS	$ 1,540	$ 28,587	$ 541	$ 28,590	$ 1,234	$ 28,590	$ 28,590	0%
TOTAL	$ 584,092	$ 635,997	$ 610,264	$ 675,052	$ 483,181	$ 642,157	$ 689,070	2%

ROAD & BRIDGE

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 6,149,924	$ 6,478,541	$ 6,402,894	$ 7,185,549	$ 5,548,198	$ 7,203,336	$ 7,622,655	6%
TRAINING	$ 10,347	$ 4,431	$ 3,977	$ 16,616	$ 4,951	$ 18,616	$ 16,616	0%
OPERATIONS	$ 7,169,779	$ 11,678,761	$ 9,943,440	$ 13,285,541	$ 7,100,626	$ 13,305,231	$ 13,290,991	0%
CAPITAL	$ 2,145,888	$ 3,049,340	$ 1,382,563	$ 1,301,760	$ 1,698,524	$ 3,191,795	$ 3,133,185	141%
TOTAL	$ 15,475,937	$ 21,211,073	$ 17,732,874	$ 21,789,466	$ 14,352,300	$ 23,718,978	$ 24,063,447	10%

CONSERVATION | CULTURE & RECREATION | DEBT SERVICE | EQUIPMENT SERVICES | FINANCIAL ADMINISTRATION | GENERAL ADMINISTRATION | HEALTH & WELFARE | JUDICIAL | LEGAL | PUBLIC FACILITIES | PUBLIC SAFETY | PUBLIC TRANSPORTATION | **UNCLASSIFIED**

Department Descriptions & Core Services

Employee Clinic - Healthcare

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.

Transfers

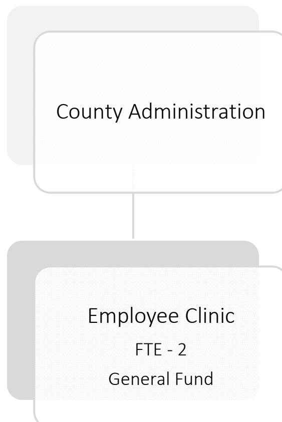
This budget provides for appropriations of transfers to other funds from the General Fund as well as transfers into the General Fund from other funds.

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.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
EMPLOYEE CLINIC - HEALTHCARE							
Nurse (RN)	1	1	1	1	0	1	0
Physican Assistant	1	1	1	1	0	1	0
TOTAL	2	2	2	2	0	2	0

BUDGET SUMMARY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
SALARIES	$ 257,832	$ 127,570	$ 185,506	$ 265,156	$ 224,255	$ 364,138	$ 278,347	5%
TRAINING	$ 4,553	$ 3,267	$ 2,788	$ 6,500	$ 1,639	$ 7,835	$ 7,500	15%
OPERATIONS	$ 45,876	$ 43,671	$ 53,450	$ 82,744	$ 48,418	$ 87,772	$ 81,744	-1%
TOTAL	$ 308,261	$ 174,508	$ 241,745	$ 354,400	$ 274,312	$ 459,745	$ 367,591	4%

Transfers

PURPOSE

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

BUDGET SUMMARY

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 YTD ACTUAL	FY 2023 REQUESTED	FY 2023 PROPOSED	FY 2022/23 CHANGE
Juvenile Probation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
Juvenile Alt Education	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
Courthouse Security	$ 310,000	$ 310,000	$ 410,000	$ 310,000	$ 310,000	$ 310,000	$ 310,000	0%
Healthcare Foundation	$ 1,800,000	$ 1,800,000	$ 2,650,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	0%
Federal Grants Funded	$ 97,332	$ 61,362	$ 17,604	$ -	$ -	$ -	$ -	0%
State Grants Funded	$ 18,488	$ 24,044	$ 34,113	$ -	$ 1,150	$ -	$ -	0%
CPS Board	$ 47,200	$ 47,200	$ 46,330	$ 46,330	$ 46,330	$ 46,330	$ 46,330	0%
Total	$ 2,273,020	$ 2,242,607	$ 3,158,047	$ 2,356,330	$ 2,357,480	$ 2,356,330	$ 2,356,330	0%

State of Texas	§	**Court Order**
Collin County	§	**2022-766-08-16**
Commissioners Court	§	

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

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

A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Tuesday, August 16, 2022.

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Susan Fletcher, Commissioner, Pct 1

Duncan Webb, Commissioner, Pct 4

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

State of Texas	§	**Court Order**
Collin County	§	**2022-770-08-22**
Commissioners Court	§	

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

Elected Official	FY 2022 Current	FY 2023 Proposed	Proposed Incr/Decr
Constable Pct. 1	$113,729.90	$117,141.80	$3,411.90
Constable Pct. 2	$113,729.90	$117,141.80	$3,411.90
Constable Pct. 3	$113,729.90	$117,141.80	$3,411.90
Constable Pct. 4	$113,729.90	$117,141.80	$3,411.90
County Clerk	$140,623.59	$144,842.30	$4,218.71
County Commissioner Pct. 1	$136,599.05	$140,697.03	$4,097.98
County Commissioner Pct. 2	$136,599.05	$140,697.03	$4,097.98
County Commissioner Pct. 3	$136,599.05	$140,697.03	$4,097.98
County Commissioner Pct. 4	$136,599.05	$140,697.03	$4,097.98
County Judge	$167,234.48	$172,251.51	$5,017.03
District Clerk	$140,623.59	$144,842.30	$4,218.71
Justice of the Peace Pct. 1	$123,287.50	$126,986.13	$3,698.63
Justice of the Peace Pct. 2	$123,287.50	$126,986.13	$3,698.63
Justice of the Peace Pct. 3-1	$123,287.50	$126,986.13	$3,698.63
Justice of the Peace Pct. 3-2	$123,287.50	$126,986.13	$3,698.63
Justice of the Peace Pct. 4	$123,287.50	$126,986.13	$3,698.63
Sheriff	$187,045.70	$192,657.08	$5,611.38
Tax Assessor/Collector	$140,623.59	$144,842.30	$4,218.71
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	$185,000.00	$185,000.00	$0.00
County Court at Law 3 Judge	$185,000.00	$185,000.00	$0.00
County Court at Law 4 Judge	$185,000.00	$193,400.00	$8,400.00
County Court at Law 5 Judge	$193,400.00	$193,400.00	$0.00

County Court at Law 6 Judge	$185,000.00	$193,400.00	$8,400.00
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	$56,384.54	$58,076.07	$1,691.54

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 (86th 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

Voted No

Susan Fletcher, Commissioner, Pct 1

Voted No

Duncan Webb, Commissioner, Pct 4

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

State of Texas	§	**Court Order**
Collin County	§	**2022-771-08-22**
Commissioners Court	§	

An order of the Collin County Commissioners Court proposing the fiscal year 2023 tax rate.

The Collin County Commissioners Court hereby proposes a tax rate for 2023 in the amount of $0.152443 per $100 valuation.

Voted "Aye": Commissioner Susan Fletcher, Commissioner Cheryl Williams, Commissioner Duncan Webb

Voted "Nay": Judge Chris Hill, Commissioner Darrell Hale

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Monday, August 22, 2022.

Voted No

Chris Hill, County Judge

Voted No

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

tate of Texas	§	**Court Order**
Collin County	§	**2022-772-08-22**
Commissioners Court	§	

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

The Collin County Commissioners Court hereby approves public hearings to be held Monday, September 12, 2022 at 1:30 p.m. in the Commissioners Courtroom located on the 4th Floor of the Jack Hatchell Administration Building, 2300 Bloomdale Road, McKinney, Texas 75071 for discussion of the proposed fiscal year 2023 Tax Rate.

A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Monday, August 22, 2022.

Chris Hill, County Judge

Susan Fletcher, Commissioner, Pct 1

Cheryl Williams, Commissioner, Pct 2

Darrell Hale, Commissioner, Pct 3

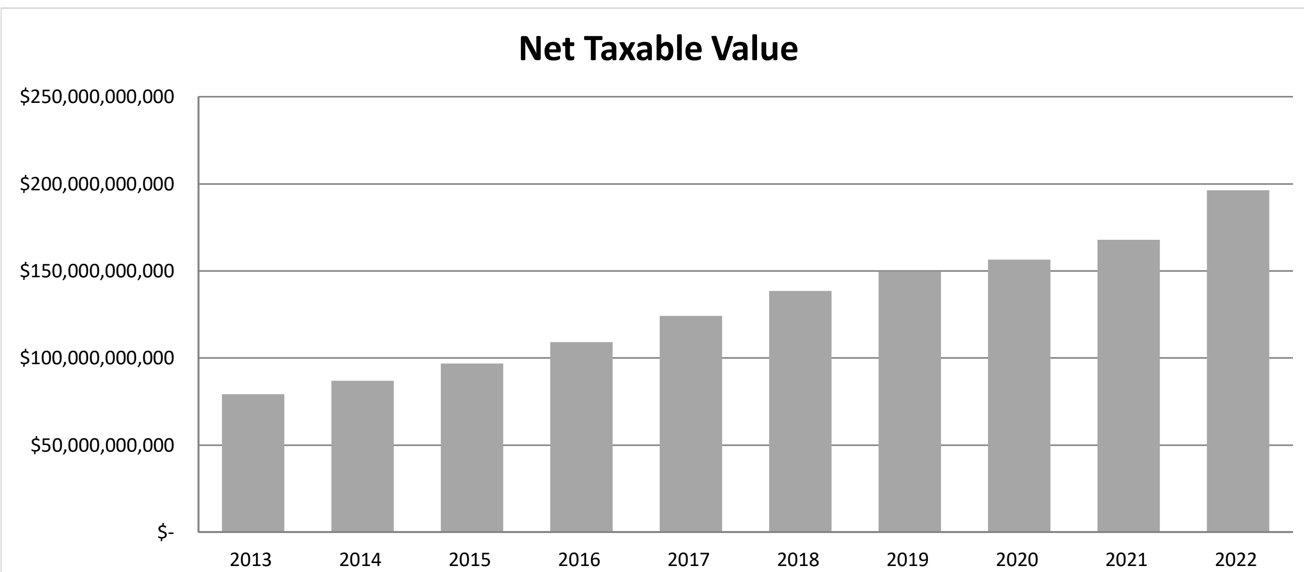
Duncan Webb, Commissioner, Pct 4

ATTEST: Stacey Kemp, County Clerk

Certified Appraised Values

Ten-Year Trend

YEAR	NET TAXABLE	% CHANGE	ADJUSTED TAXABLE	% CHANGE
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%
2021	$ 167,755,086,085	7.3%	$ 165,901,736,096	7.1%
2022	$ 196,328,281,726	17.0%	$ 194,617,015,072	17.3%



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 $436242.4 according to statistics compiled by the Central Appraisal District of Collin County.

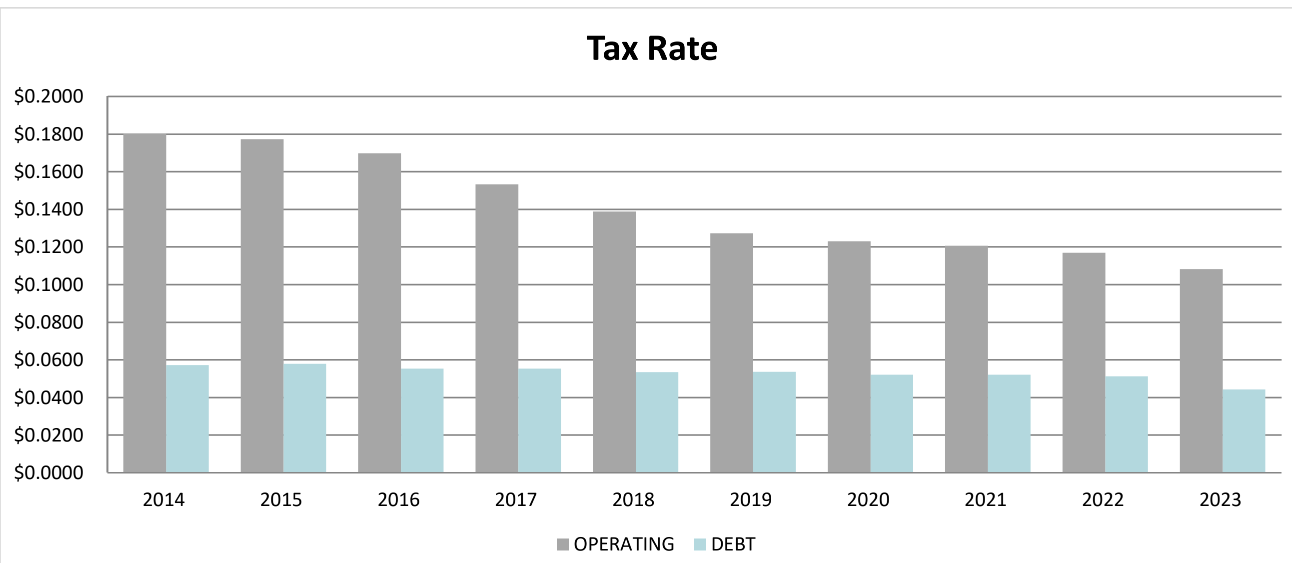
TAXING UNIT	TAX RATE	AVERAGE TAXES
Collin County	$0.1524430	$631.77
City of Plano	$0.4265000	$1,488.46
Plano ISD	$1.2597500	$4,991.66
Collin College	$0.0812200	$350.26
Total	$1.919913	$7,462.15

Distribution by Taxing Unit

Tax Rate Distribution

Ten-Year Trend

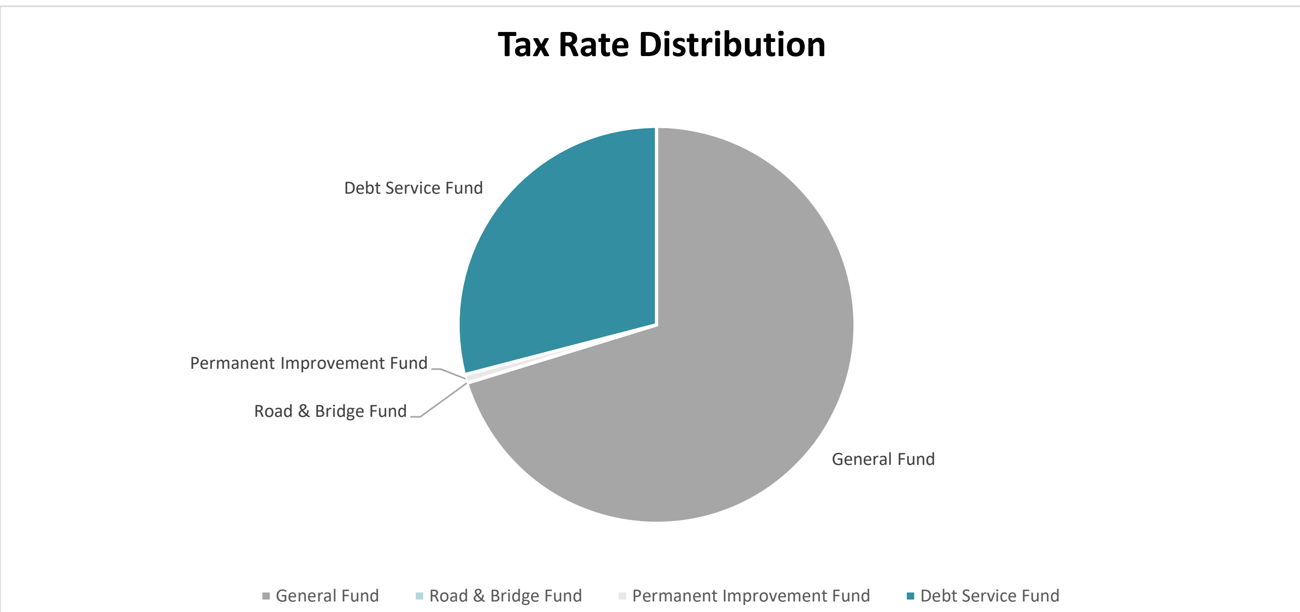
FISCAL YEAR	OPERATING	DEBT	TOTAL
2014	$ 0.180334	$ 0.057166	$ 0.237500
2015	$ 0.177268	$ 0.057732	$ 0.235000
2016	$ 0.169800	$ 0.055200	$ 0.225000
2017	$ 0.153195	$ 0.055200	$ 0.208395
2018	$ 0.138796	$ 0.053450	$ 0.192246
2019	$ 0.127212	$ 0.053573	$ 0.180785
2020	$ 0.122951	$ 0.052000	$ 0.174951
2021	$ 0.120501	$ 0.052030	$ 0.172531
2022	$ 0.116836	$ 0.051251	$ 0.168087
2023	$ 0.108172	$ 0.044271	$ 0.152443



Tax Rate Distribution

By Fund

FUND NAME	FUND NUMBER	TAX RATE	ESTIMATED REVENUE
OPERATING TAX RATE			
General Fund	0001	$ 0.107120	$ 206,544,567
Road & Bridge Fund	1010	$ -	$ -
Permanent Improvement Fund	0499	$ 0.001052	$ 2,027,640
		$ 0.108172	$ 208,572,207
DEBT TAX RATE			
Debt Service Fund	3001	$ 0.044271	$ 85,328,538
		$ 0.044271	$ 85,328,538
TOTAL TAX RATE		**$ 0.152443**	**$ 293,900,745**

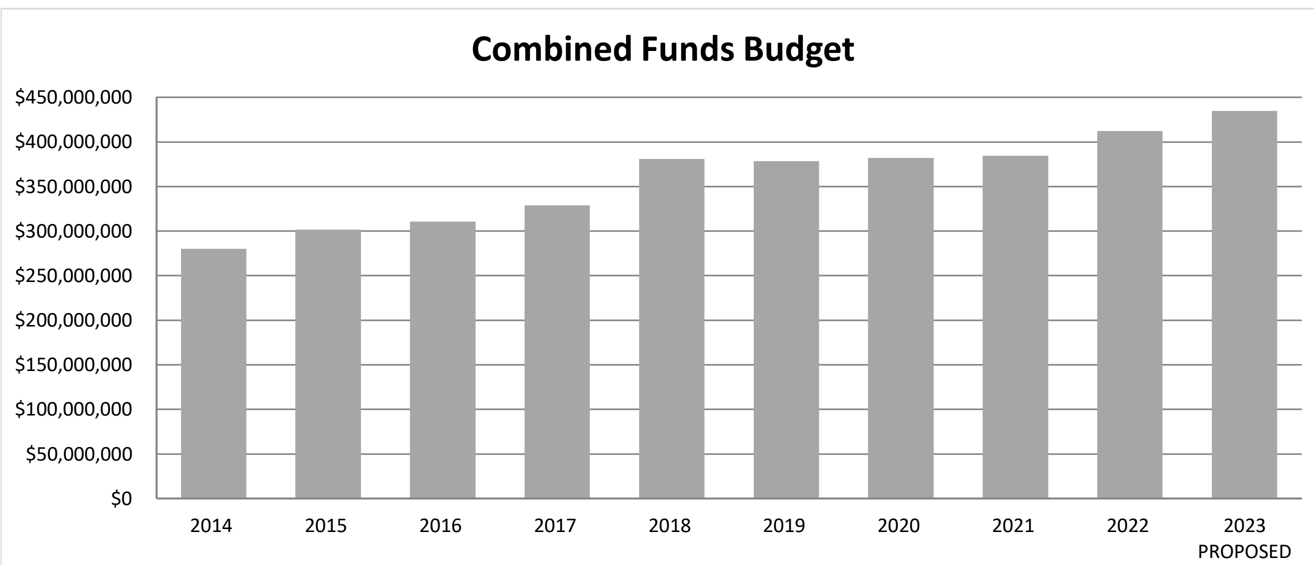


Combined Budget

Ten-Year Trend

(Excludes Bond Funds)

FISCAL YEAR	ADOPTED BUDGET		PERCENT CHANGE
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	$	384,559,229	0.7%
2022	$	411,957,922	7.1%
2023 PROPOSED	$	434,573,745	5.5%

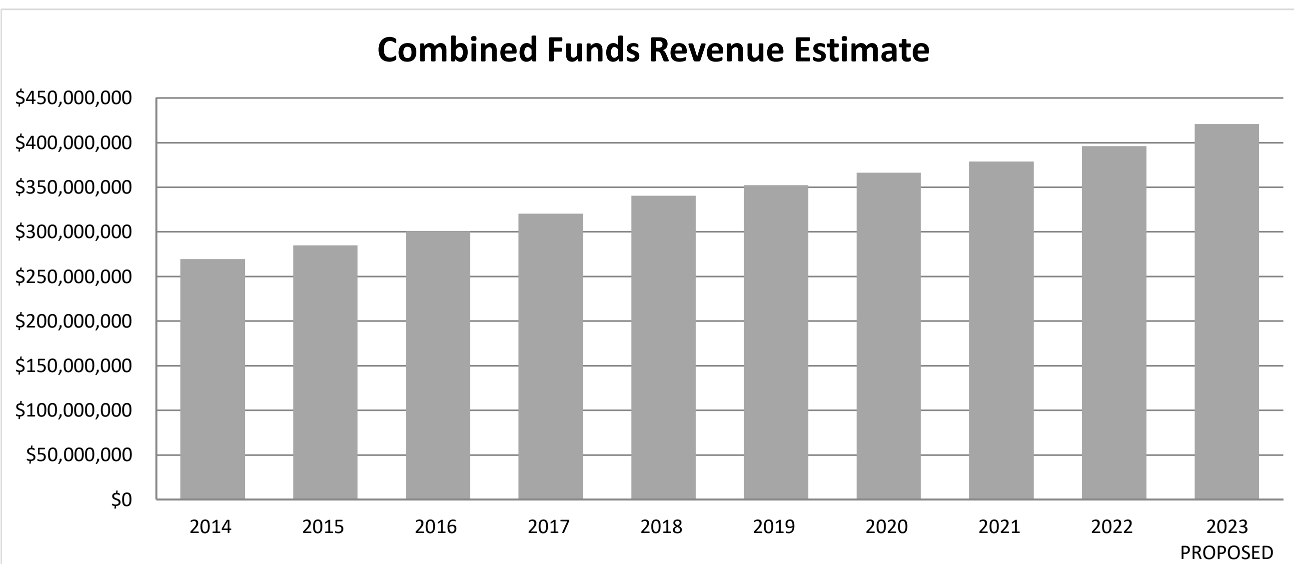


Combined Budget Revenue Estimate

Ten-Year Trend

(Excludes Bond Funds & Reserves)

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
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	$ 378,544,449	3.4%
2022	$ 395,860,575	4.6%
2023 PROPOSED	$ 420,826,687	6.3%



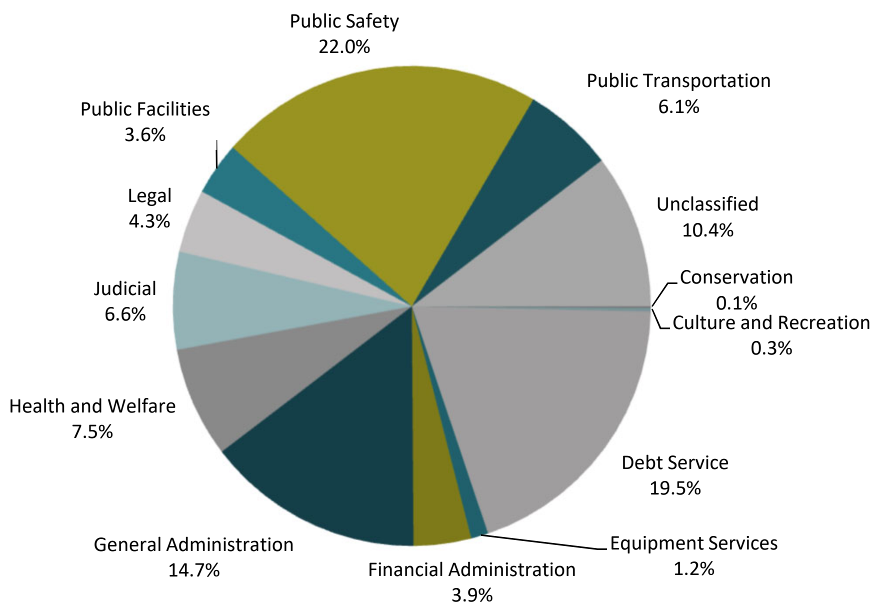
Combined Budget

Expenditures by Function

(Excludes Bond Funds)

FUNCTION AREA	FY 2021 ACTUALS	FY 2022 ADOPTED	FY 2022 ACTUALS	FY 2023 PROPOSED
Conservation	$ 262,889	$ 368,015	$ 258,322	$ 400,014
Culture and Recreation	$ 921,927	$ 1,018,980	$ 850,326	$ 1,093,069
Debt Service	$ 81,402,685	$ 84,677,929	$ 84,979,770	$ 84,681,000
Equipment Services	$ 4,022,601	$ 4,089,407	$ 2,814,631	$ 5,062,587
Financial Administration	$ 14,740,753	$ 15,915,053	$ 12,799,567	$ 16,928,134
General Administration	$ 45,270,410	$ 62,227,579	$ 57,018,663	$ 64,094,753
Health and Welfare	$ 114,898,245	$ 30,283,410	$ 27,779,166	$ 32,431,221
Judicial	$ 25,236,635	$ 26,781,499	$ 22,326,035	$ 28,520,342
Legal	$ 16,778,876	$ 17,906,944	$ 14,547,992	$ 18,541,698
Public Facilities	$ 12,929,317	$ 15,043,377	$ 11,720,951	$ 15,521,434
Public Safety	$ 73,632,094	$ 89,779,150	$ 78,109,753	$ 95,572,080
Public Transportation	$ 22,154,320	$ 23,948,849	$ 20,705,692	$ 26,571,492
Unclassified	$ 78,058,196	$ 39,917,730	$ 42,406,773	$ 45,155,921
	$ 490,308,948	$ 411,957,922	$ 376,317,641	$ 434,573,745

Proposed Combined Funds Budget - Expenditures by Function

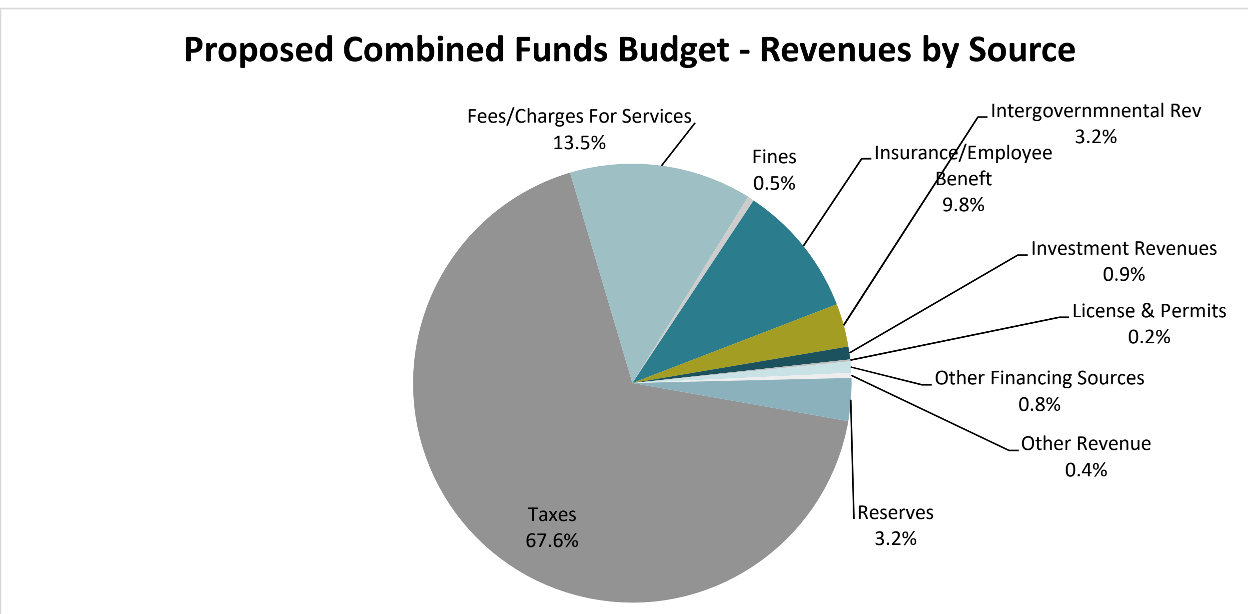


Combined Budget

Revenues by Source

(Excludes Bond Funds)

FUNCTION AREA	FY 2021 ACTUALS	FY 2022 ADOPTED	FY 2022 ACTUALS	FY 2023 PROPOSED
Taxes	$ 268,627,251	$ 278,313,820	$ 278,079,713	$ 293,900,745
Fees/Charges For Services	$ 63,104,241	$ 54,828,409	$ 56,875,667	$ 58,450,768
Fines	$ 2,313,369	$ 2,330,000	$ 1,859,038	$ 2,127,000
Insurance/Employee Beneft	$ 45,702,836	$ 39,150,746	$ 40,840,040	$ 42,635,880
Intergovernmnental Rev	$ 109,321,764	$ 12,115,115	$ 21,967,909	$ 13,800,159
Investment Revenues	$ 2,606,586	$ 4,050,955	$ (3,775,645)	$ 4,021,505
License & Permits	$ 775,946	$ 612,000	$ 654,914	$ 659,000
Other Financing Sources	$ 3,676,421	$ 2,356,330	$ 2,873,944	$ 3,656,330
Other Revenue	$ 31,468,937	$ 2,103,200	$ 3,195,713	$ 1,575,300
Reserves	$ -	$ 16,097,347	$ -	$ 13,747,058
	$ 527,597,352	$ 411,957,922	$ 402,571,292	$ 434,573,745



Combined Budget

Revenues and Expenditures (Thousands)

(Excludes Bond Funds)

	OPERATING FUNDS					
	GENERAL FUND FY 2023 PROPOSED	ROAD & BRIDGE FUND FY 2023 PROPOSED	PERMANENT IMPROVEMENT FUND FY 2023 PROPOSED	DEBT SERVICE FUND FY 2023 PROPOSED	ALL OTHER FUNDS FY 2023 PROPOSED	COMBINED FUNDS FY 2023 PROPOSED
REVENUES BY SOURCE						
Taxes	$ 206,544,567	$ -	$ 2,027,640	$ 85,328,538	$ -	$ 293,900,745
Fees/Charges For Services	21,269,030	22,920,400	-	-	14,261,338	58,450,768
Fines	1,135,000	992,000	-	-	-	2,127,000
Insurance/Employee Beneft	-	-	-	-	42,635,880	42,635,880
Intergovernmnental Rev	6,451,000	-	-	-	7,349,159	13,800,159
Investment Revenues	2,091,550	450,000	90,000	100,000	1,289,955	4,021,505
License & Permits	651,000	8,000	-	-	-	659,000
Other Financing Sources	-	-	-	-	3,656,330	3,656,330
Other Revenue	206,800	150,500	-	-	1,218,000	1,575,300
TOTAL REVENUES	**$ 238,348,947**	**$ 24,520,900**	**$ 2,117,640**	**$ 85,428,538**	**$ 70,410,662**	**$ 420,826,687**

EXPENDITURES BY FUNCTION						
Conservation	$ 355,979	$ 44,035	$ -	$ -	$ -	$ 400,014
Culture And Recreation	1,093,069	-	-	-	-	1,093,069
Debt Service	-	-	-	84,681,000	-	84,681,000
Equipment Services	5,062,587	-	-	-	-	5,062,587
Financial Administration	16,928,134	-	-	-	-	16,928,134
General Administration	57,330,516	-	-	-	6,764,237	64,094,753
Health And Welfare	25,111,816	-	-	-	7,319,405	32,431,221
Judicial	26,870,802	-	-	-	1,649,540	28,520,342
Legal	18,016,968	-	-	-	524,730	18,541,698
Public Facilities	13,068,335	-	2,098,300	-	354,799	15,521,434
Public Safety	85,435,405	-	-	-	10,136,675	95,572,080
Public Transportation	-	26,571,492	-	-	-	26,571,492
Unclassified	3,656,330	-	-	-	41,499,591	45,155,921
TOTAL EXPENDITURES	**$ 252,929,941**	**$ 26,615,527**	**$ 2,098,300**	**$ 84,681,000**	**$ 68,248,977**	**$ 434,573,745**

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 ACTUALS	FY 2023 PROPOSED
0001 - GENERAL	**$ 197,859,087**	**$ 193,032,005**	**$ 203,300,779**	**$ 252,929,941**
0003 - RECORDS ARCHIVE	$ 384,110	$ 1,782,572	$ 165,092	$ 500,000
0005 - DIS CTS REC TECH	$ -	$ 234,344	$ -	$ 100,000
0029 - COURTHOUSE SECURITY	$ 416,318	$ 594,549	$ 694,505	$ 941,945
0499 - PERMANENT IMPROVEMENT	**$ 1,878,200**	**$ 1,592,046**	**$ 1,206,367**	**$ 2,098,300**
1010 - ROAD AND BRIDGE	**$ 22,870,800**	**$ 19,264,359**	**$ 16,049,727**	**$ 26,615,527**
1013 - JUDICIAL APPELLATE	$ 3,469	$ -	$ 89,678	$ 79,000
1015 - COURT REPORTERS	$ 264,522	$ 276,429	$ 273,271	$ 357,140
1021 - LAW LIBRARY	$ 377,985	$ 322,774	$ 359,337	$ 432,056
1023 - FARM MUSEUM MEMORIAL	$ 534	$ 1,474	$ 935	$ -
1025 - CO CLRK REC MGMT & PRES	$ 638,983	$ 864,929	$ 786,768	$ 2,107,826
1026 - DIST CLRK REC MGMT & PRES	$ 102,362	$ 64,984	$ 60,788	$ 73,791
1028 - JUSTICE COURT TECHNOLOGY	$ 18,720	$ 8,423	$ 16,254	$ 351,068
1031 - ECONOMIC DEVELOPMENT 2001	$ 140,850	$ 140,850	$ 109,388	$ 130,850
1033 - CONTRACT ELECTIONS	$ 1,593,905	$ 802,319	$ 114,437	$ 832,561
1036 - SHERIFF FORFEITURE	$ 36,279	$ 16,902	$ 6,077	$ -
1037 - DA STATE FORFEITURE	$ 16,725	$ 55,700	$ 19,329	$ 125,000
1038 - DA SERVICE FEE	$ 3,752	$ 5,473	$ 289	$ -
1039 - MYERS PARK FOUNDATION	$ -	$ 10,599	$ 1,222	$ -
1040 - HEALTHCARE FOUNDATION	$ 3,840,165	$ 4,617,505	$ 3,637,898	$ 5,017,423
1044 - COUNTY REC MGMT & PRES	$ 92,776	$ 43,300	$ 6,232	$ -
1048 - ALT DISPUTE RESOLUTION	$ 177,540	$ 298,836	$ 201,512	$ -
1049 - DA PRETRIAL INTERVNTN PRG	$ 130,195	$ 131,470	$ 124,950	$ 176,965
1050 - SPECIALTY COURT	$ 32,037	$ 20,561	$ 12,766	$ 58,000
1051 - SCAAP	$ -	$ 227,253	$ -	$ -
1052 - CTY CRTS TECHNOLOGY	$ 5,729	$ 599	$ 404	$ 1,568
1053 - DIS CTS TECHNOLOGY	$ 2,902	$ 170	$ -	$ 2,016
1054 - PROBATE CONTRIBUTIONS	$ 57,321	$ 57,463	$ 55,715	$ 94,901
1056 - DIS CLRK CRT REC PRESRVTN	$ -	$ 365,643	$ -	$ 100,000
1057 - DA APPORTIONMENT	$ 4,781	$ 27,498	$ 13,107	$ -

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 ACTUALS	FY 2023 PROPOSED
1060 - DA FEDERAL TREASURY FORF	$ 156,117	$ 180,571	$ 14,436	$ 187,765
1063 - DA FEDERAL JUSTICE FORF	$ 2,130	$ 3,186	$ 855	$ 35,000
1065 - SHERIFF FORFEITURE FED	$ 31,313	$ 68,753	$ 132,874	$ -
1066 - SO TREASURY FORFEITURE	$ -	$ 246,826	$ 155,300	$ -
2101 - FEDERAL GRANTS	$ 432,435	$ 272,735	$ 213,382	$ -
2102 - PUBLIC HEALTH EMERG PREPD	$ 567,981	$ 516,247	$ 483,974	$ 830,753
2103 - FEDERAL HOMELAND SEC GRNT	$ 430,572	$ 229,683	$ 144,153	$ -
2104 - CITY READINESS INITIATIVE	$ 147,017	$ 159,815	$ 111,638	$ -
2108 - HEALTHCARE GRANTS	$ 2,499,697	$ 3,149,405	$ 3,243,008	$ 1,595,908
2112 - CPS BOARD GRANTS	$ 48,654	$ 44,801	$ 15,936	$ -
2124 - JUSTICE ASSIST GRANT #1	$ -	$ 7,555	$ 17,121	$ -
2125 - JUSTICE ASSIST GRANT #2	$ -	$ -	$ 9,541	$ -
2126 - JUSTICE ASSIST GRANT #3	$ -	$ 5,983	$ 5,545	$ -
2127 - CORONAVIRUS RELIEF FUND	$ 103,092,008	$ 68,582,198	$ -	$ -
2128 - HAVA CARES ACT	$ 510,896	$ 378,122	$ -	$ -
2129 - CHAPTER 19 CARES	$ 104,641	$ 73,182	$ -	$ -
2130 - HAVA ELECTIONS SECURITY GRANT	$ -	$ 61,950	$ 28,315	$ -
2131 - EMERGENCY RENTAL ASSISTANCE	$ -	$ 17,440,494	$ -	$ -
2132 - AMERICAN RESCUE PLAN ACT	$ -	$ -	$ 2,054,740	$ -
2198 - LEOSE EDUCATION	$ 32,229	$ 39,620	$ 25,014	$ -
2580 - STATE GRANTS	$ 3,166,525	$ 3,741,679	$ 2,358,857	$ 84,665
2586 - RTR - FRONTIER PARKWAY	$ -	$ 1,822,204	$ 4,638,972	$ -
2761 - PRIVATE SECTOR GRANTS	$ 88,425	$ 86,973	$ 112,002	$ -
2899 - LOCAL AGREEMENT/FUNDING	$ 48,816	$ 49,575	$ 67,119	$ -
3001 - DEBT SERVICE	**$ 124,814,107**	**$ 113,561,947**	**$ 84,979,770**	**$ 84,681,000**
5501 - COUNTY INSURANCE	$ 1,524,867	$ 1,683,795	$ 1,776,938	$ 2,308,000
5502 - WORKERS' COMPENSATION INS	$ 317,084	$ 317,146	$ 276,947	$ 885,000
5504 - UNEMPLOYMENT INSURANCE	$ 91,624	$ 23,104	$ 22,319	$ 250,000
5505 - EMPLOYEE INSURANCE	$ 32,424,708	$ 37,682,967	$ 35,393,707	$ 41,249,591
5601 - FLEXIBLE BENEFITS	$ 3,994,349	$ 4,067,134	$ 3,720,622	$ -

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 ACTUALS	FY 2023 PROPOSED
5602 - EMPLOYEE PAID BENEFITS	$ 371,731	$ 381,307	$ 396,182	$ -
5990 - ANIMAL SAFETY	$ 1,482,448	$ 1,412,491	$ 1,330,414	$ 1,545,943
5991 - ANIMAL SHELTER PROGRAM	$ 75,006	$ 78,557	$ 72,642	$ -
5999 - CC TOLL ROAD AUTHORITY	$ 886,881	$ 886,881	$ -	$ -
6050 - JUDICIAL DISTRICT	$ 6,054,970	$ 5,968,826	$ 5,231,981	$ 6,506,122
6051 - DP-SC MENTALLY IMPAIRED	$ 118,028	$ 120,782	$ 105,231	$ 133,362
6053 - CCP-COMM CORRECTIONS FAC	$ 1,035,198	$ 1,035,817	$ 878,328	$ 274,774
6055 - DP-SC SEX OFFENDER	$ 152,689	$ 150,471	$ 138,305	$ 128,289
6057 - TAIP	$ 66,134	$ 63,512	$ 61,457	$ -
6058 - DP-SC SUBSTANCE ABUSE	$ 333,624	$ 343,929	$ 299,439	$ 376,498
6059 - PERSONAL BOND/SURETY PRGM	$ 408,681	$ 453,255	$ 345,091	$ 328,867
6060 - CSCD-PRE TRIAL DIVERSION	$ -	$ 22,662	$ 129,290	$ -
6800 - CPS BOARD	$ 44,004	$ 31,781	$ 19,370	$ 46,330
	$ 516,505,634	$ 490,308,948	$ 376,317,641	$ 434,573,745

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 ACTUALS	FY 2023 PROPOSED
0001 - GENERAL	**$ 215,497,636**	**$ 219,520,744**	**$ 217,695,502**	**$ 238,348,947**
0002 - HOUSING FINANCE CORP	$ 1,290	$ 7,541	$ 187,887	$ 7,600
0003 - RECORDS ARCHIVE	$ 2,147,674	$ 2,731,959	$ 1,858,512	$ 2,300,000
0005 - DIS CTS REC TECH	$ 143,875	$ 149,457	$ 39,878	$ 50,000
0029 - COURTHOUSE SECURITY	$ 673,346	$ 850,513	$ 805,488	$ 766,000
0499 - PERMANENT IMPROVEMENT	**$ 2,298,094**	**$ 1,471,438**	**$ 2,242,442**	**$ 2,117,640**
1010 - ROAD AND BRIDGE	**$ 23,218,542**	**$ 27,576,000**	**$ 24,495,266**	**$ 24,520,900**
1011 - FARM TO MARKET	$ 245	$ 26	$ 43	$ 100
1012 - LATERAL ROAD	$ 63,364	$ 51,868	$ 52,369	$ 64,000
1013 - JUDICIAL APPELLATE	$ 79,502	$ 90,129	$ 71,939	$ 79,000
1015 - COURT REPORTERS	$ 258,718	$ 292,959	$ 317,246	$ 320,000
1021 - LAW LIBRARY	$ 550,464	$ 639,319	$ 511,394	$ 545,000
1023 - FARM MUSEUM MEMORIAL	$ 110	$ 22	$ 16	$ -
1024 - OPEN SPACE PARKS	$ 4	$ 3	$ 3	$ -
1025 - CO CLRK REC MGMT & PRES	$ 2,147,243	$ 2,715,443	$ 1,800,328	$ 2,319,000
1026 - DIST CLRK REC MGMT & PRES	$ 70,820	$ 95,517	$ 256,031	$ 226,000
1027 - JUV DELINQUENCY PREV	$ -	$ 50	$ 2,770	$ -
1028 - JUSTICE COURT TECHNOLOGY	$ 101,134	$ 93,652	$ 79,432	$ 92,000
1031 - ECONOMIC DEVELOPMENT 2001	$ 6,655	$ 272,770	$ 604	$ 500
1032 - DANGEROUS WILD ANIMAL	$ 500	$ -	$ -	$ 200
1033 - CONTRACT ELECTIONS	$ 232,085	$ 2,025,399	$ 885,323	$ 805,000
1035 - ELECTION EQUIPMENT	$ 638	$ 17	$ 13	$ -
1036 - SHERIFF FORFEITURE	$ 12,929	$ 4,427	$ 77	$ -
1037 - DA STATE FORFEITURE	$ 87,520	$ 76,831	$ 204,042	$ -
1038 - DA SERVICE FEE	$ 6,160	$ 4,256	$ 2,617	$ -
1039 - MYERS PARK FOUNDATION	$ 148	$ 5	$ 5	$ -
1040 - HEALTHCARE FOUNDATION	$ 3,386,883	$ 4,109,523	$ 3,375,136	$ 4,653,355
1042 - CHILD ABUSE PREVENTION	$ 5,326	$ 6,589	$ 3,096	$ 5,000
1044 - COUNTY REC MGMT & PRES	$ 189,331	$ 183,950	$ 154,519	$ 173,000

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 ACTUALS	FY 2023 PROPOSED
1046 - JUVENILE CASE MANAGER FND	$ 32,595	$ 6,283	$ 1,854	$ 14,000
1047 - COURT INITIATED GUARDNSHP	$ 40,297	$ 47,363	$ 56,015	$ 48,000
1048 - ALT DISPUTE RESOLUTION	$ 177,595	$ 298,836	$ 273,706	$ 249,000
1049 - DA PRETRIAL INTERVNTN PRG	$ 102,800	$ 125,624	$ 98,846	$ 112,000
1050 - SPECIALTY COURT	$ 74,043	$ 90,832	$ 47,492	$ 66,000
1051 - SCAAP	$ 518,248	$ 644	$ 253,722	$ -
1052 - CTY CRTS TECHNOLOGY	$ 59,458	$ 58,321	$ 50,353	$ 57,000
1053 - DIS CTS TECHNOLOGY	$ 64,748	$ 72,047	$ 62,932	$ 67,000
1054 - PROBATE CONTRIBUTIONS	$ 83,700	$ 42,043	$ 70,263	$ 40,000
1055 - CCLC COURT REC PRESRVTN	$ 54,748	$ 74,803	$ 21,927	$ 55,000
1056 - DIS CLRK CRT REC PRESRVTN	$ 101,899	$ 107,911	$ 28,733	$ 75,000
1057 - DA APPORTIONMENT	$ 23,451	$ 22,639	$ 22,731	$ 22,500
1058 - JUSTICE CRT BLDG SECURITY	$ 14,433	$ 13,337	$ 11,763	$ 13,000
1060 - DA FEDERAL TREASURY FORF	$ 1,428,871	$ 2,088	$ 3,096	$ -
1062 - TRUANCY PREV & DIVERSION	$ 28,643	$ 46,421	$ 44,932	$ 40,500
1063 - DA FEDERAL JUSTICE FORF	$ 235	$ 177	$ 136	$ -
1064 - CONSTABLE 3 FORFEITURE	$ 2	$ 1	$ 1	$ -
1065 - SHERIFF FORFEITURE FED	$ 10,771	$ 27,174	$ 87,618	$ -
1066 - SO TREASURY FORFEITURE	$ 224,941	$ 234,718	$ 429,341	$ -
1068 - COURT FACILITY FEE FUND	$ -	$ -	$ 189,615	$ -
1998 - VETERANS COURT PROGRAM	$ 2,529	$ 1,539	$ 2,384	$ -
2101 - FEDERAL GRANTS	$ 445,419	$ 272,735	$ 178,536	$ -
2102 - PUBLIC HEALTH EMERG PREPD	$ 567,981	$ 516,247	$ 385,077	$ 830,753
2103 - FEDERAL HOMELAND SEC GRNT	$ 430,572	$ 229,683	$ 144,159	$ -
2104 - CITY READINESS INITIATIVE	$ 147,017	$ 159,815	$ 111,659	$ -
2108 - HEALTHCARE GRANTS	$ 2,499,697	$ 3,149,405	$ 2,768,373	$ 1,595,908
2112 - CPS BOARD GRANTS	$ 48,654	$ 44,801	$ 15,936	$ -
2124 - JUSTICE ASSIST GRANT #1	$ -	$ 7,555	$ 2	$ -

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 ACTUALS	FY 2023 PROPOSED
2125 - JUSTICE ASSIST GRANT #2	$ -	$ -	$ 9,542	$ -
2126 - JUSTICE ASSIST GRANT #3	$ -	$ 5,983	$ 5,546	$ -
2127 - CORONAVIRUS RELIEF FUND	$ 103,092,008	$ 68,582,198	$ -	$ -
2128 - HAVA CARES ACT	$ 510,896	$ 378,122	$ -	$ -
2129 - CHAPTER 19 CARES	$ 104,641	$ 73,182	$ -	$ -
2130 - HAVA ELECTIONS SECURITY GRANT	$ -	$ 61,950	$ 50	$ -
2131 - EMERGENCY RENTAL ASSISTANCE	$ -	$ 17,440,494	$ 4,636	$ -
2132 - AMERICAN RESCUE PLAN ACT	$ -	$ -	$ 1,138,602	$ -
2198 - LEOSE EDUCATION	$ 39,502	$ 34,583	$ 25,993	$ -
2580 - STATE GRANTS	$ 3,159,542	$ 3,742,645	$ 3,334,785	$ 84,665
2586 - RTR - FRONTIER PARKWAY	$ 4,354,275	$ (2,531,973)	$ 3,577,694	$ -
2761 - PRIVATE SECTOR GRANTS	$ 96,244	$ 86,973	$ 113,305	$ -
2899 - LOCAL AGREEMENT/FUNDING	$ 48,816	$ 49,400	$ 66,354	$ -
3001 - DEBT SERVICE	$ 124,342,515	$ 113,506,669	$ 85,104,383	$ 85,428,538
BOND FUND INVESTMENT REVENUE	$ 2,833,424	$ 179,300	$ (2,061,521)	$ 93,400
5501 - COUNTY INSURANCE	$ 1,685,052	$ 2,120,553	$ 2,013,694	$ 1,801,000
5502 - WORKERS' COMPENSATION INS	$ 1,035,933	$ 930,930	$ 897,045	$ 891,000
5504 - UNEMPLOYMENT INSURANCE	$ 123,571	$ 116,165	$ 111,765	$ 128,915
5505 - EMPLOYEE INSURANCE	$ 34,400,557	$ 39,589,281	$ 34,933,965	$ 40,636,165
5601 - FLEXIBLE BENEFITS	$ 3,990,389	$ 4,068,663	$ 3,716,933	$ -
5602 - EMPLOYEE PAID BENEFITS	$ 371,292	$ 381,115	$ 394,967	$ 400,000
5990 - ANIMAL SAFETY	$ 1,698,002	$ 1,811,679	$ 1,675,312	$ 1,852,500
5991 - ANIMAL SHELTER PROGRAM	$ 80,435	$ 80,850	$ 131,226	$ -
5999 - CC TOLL ROAD AUTHORITY	$ 12,035	$ 1,351	$ 2,071	$ 4,000
6050 - JUDICIAL DISTRICT	$ 5,694,584	$ 6,135,354	$ 5,139,514	$ 6,506,122
6051 - DP-SC MENTALLY IMPAIRED	$ 117,750	$ 121,382	$ 89,217	$ 133,362
6053 - CCP-COMM CORRECTIONS FAC	$ 1,092,806	$ 999,035	$ 863,806	$ 1,151,741
6055 - DP-SC SEX OFFENDER	$ 152,992	$ 152,154	$ 110,869	$ 128,289

Combined Budget

Revenues by Fund

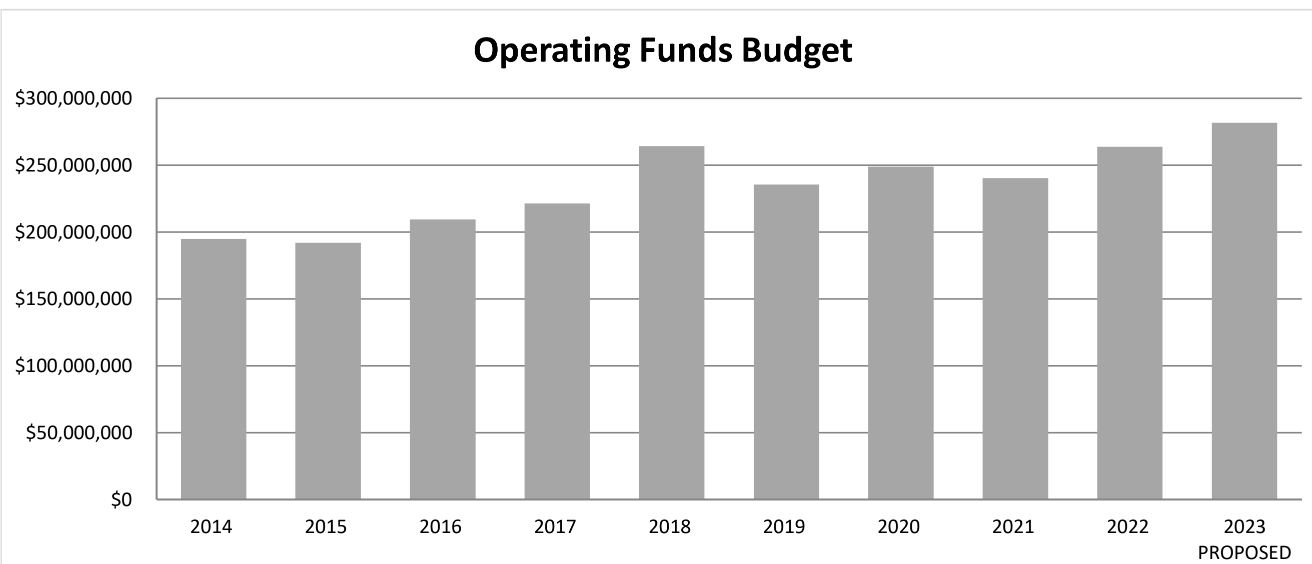
(Excludes Bond Funds)

FUND	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 ACTUALS	FY 2023 PROPOSED
6057 - TAIP	$ 65,192	$ 62,643	$ 51,112	$ 36,113
6058 - DP-SC SUBSTANCE ABUSE	$ 330,863	$ 341,665	$ 251,119	$ 376,498
6059 - PERSONAL BOND/SURETY PRGM	$ 349,349	$ 382,429	$ 306,987	$ 360,000
6060 - CSCD-PRE TRIAL DIVERSION	$ -	$ 22,287	$ 112,690	$ 89,146
6800 - CPS BOARD	$ 47,532	$ 46,835	$ 46,453	$ 46,330
	$ 548,193,778	$ 527,597,352	$ 402,571,292	$ 420,826,687

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
2014	$ 194,699,170	12.0%
2015	$ 191,849,094	-1.5%
2016	$ 209,243,452	9.1%
2017	$ 221,351,227	5.8%
2018	$ 264,194,799	19.4%
2019	$ 235,463,614	-10.9%
2020	$ 248,852,007	5.7%
2021	$ 240,304,638	-3.4%
2022	$ 263,628,319	9.7%
2023 PROPOSED	$ 281,643,768	6.8%

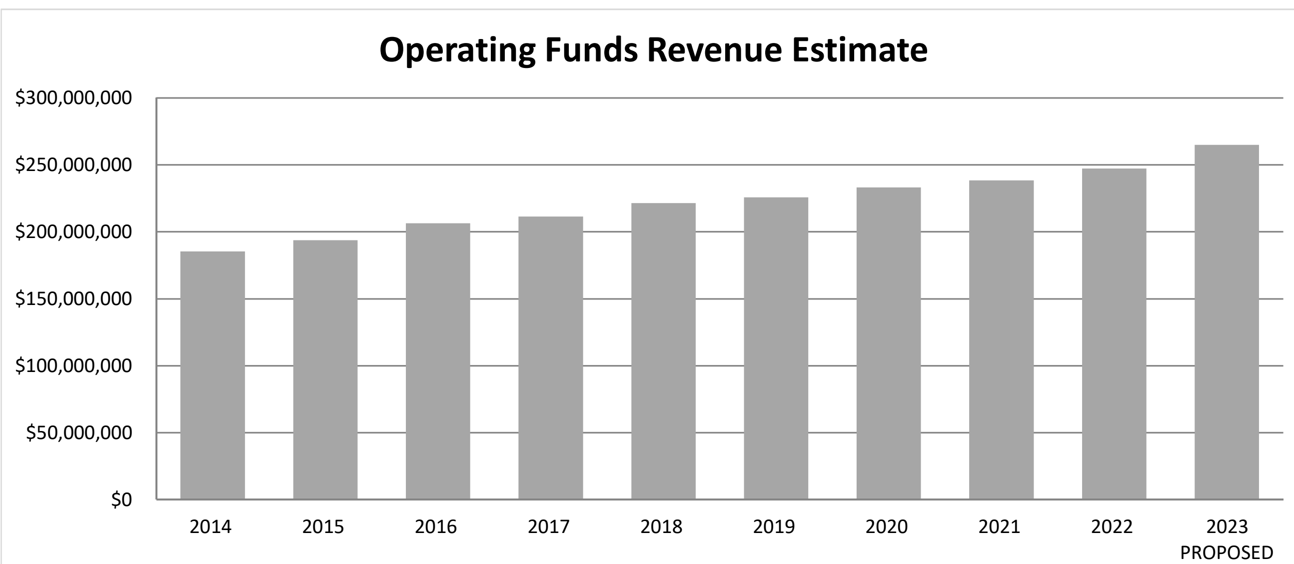


Operating Funds Revenue Estimate

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
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	$ 238,461,611	2.3%
2022	$ 247,224,513	3.7%
2023 PROPOSED	$ 264,987,487	7.2%



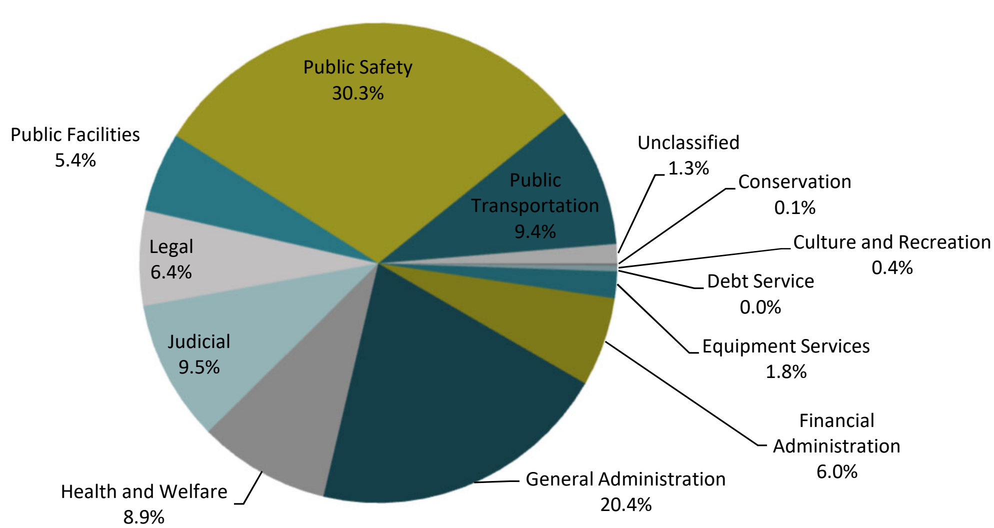
Operating Budget

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 2021 ACTUALS	FY 2022 ADOPTED	FY 2022 ACTUALS	FY 2023 PROPOSED
Conservation	$ 262,889	$ 368,015	$ 258,322	$ 400,014
Culture and Recreation	$ 909,854	$ 1,018,980	$ 848,169	$ 1,093,069
Debt Service	$ -	$ -	$ -	$ -
Equipment Services	$ 4,022,601	$ 4,089,407	$ 2,814,631	$ 5,062,587
Financial Administration	$ 14,740,753	$ 15,915,053	$ 12,799,567	$ 16,928,134
General Administration	$ 39,088,820	$ 55,930,424	$ 53,687,741	$ 57,330,516
Health and Welfare	$ 20,303,143	$ 22,741,297	$ 18,109,294	$ 25,111,816
Judicial	$ 22,961,456	$ 25,354,703	$ 20,715,243	$ 26,870,802
Legal	$ 16,132,687	$ 17,371,829	$ 14,137,228	$ 18,016,968
Public Facilities	$ 12,722,374	$ 14,483,578	$ 11,522,481	$ 15,166,635
Public Safety	$ 60,072,550	$ 80,049,854	$ 67,236,538	$ 85,435,405
Public Transportation	$ 19,445,235	$ 23,948,849	$ 16,066,720	$ 26,571,492
Unclassified	$ 3,226,047	$ 2,356,330	$ 2,360,938	$ 3,656,330
	$ 213,888,409	$ 263,628,319	$ 220,556,873	$ 281,643,768

Proposed Operating Funds Budget - Expenditures by Function

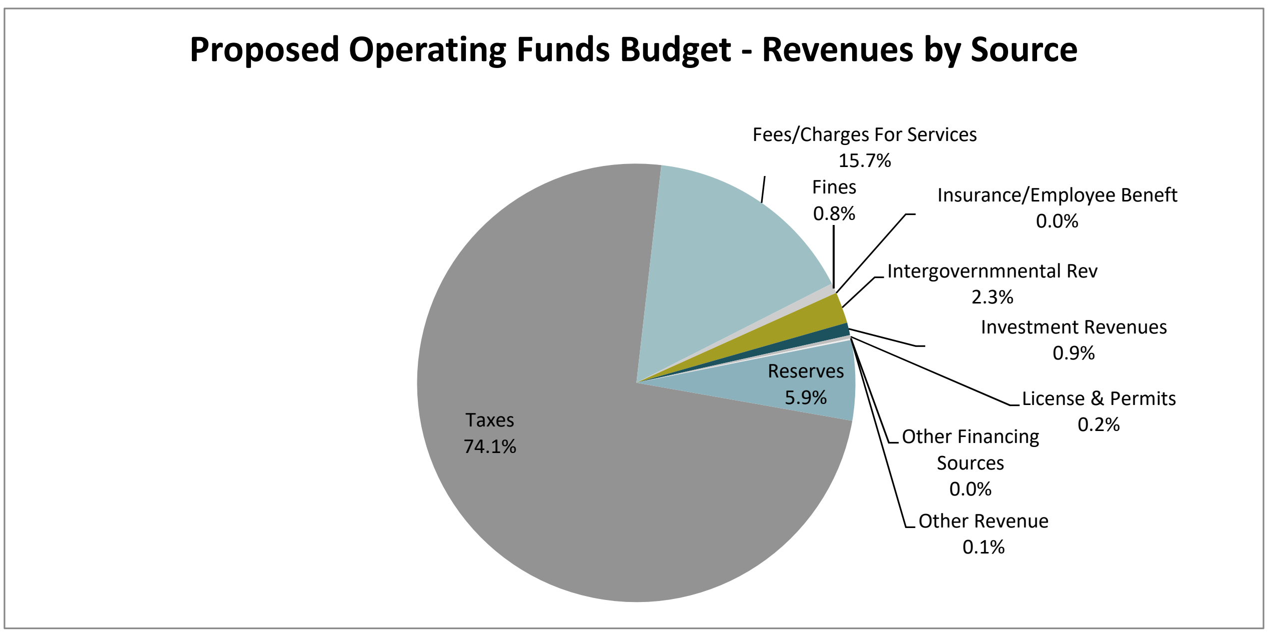


Operating Budget

Revenues by Source

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

FUNCTION AREA	FY 2021 ACTUALS	FY 2022 ADOPTED	FY 2022 ACTUALS	FY 2023 PROPOSED
Taxes	$ 187,658,045	$ 193,478,220	$ 193,317,952	$ 208,572,207
Fees/Charges For Services	$ 46,169,346	$ 41,588,713	$ 43,595,655	$ 44,189,430
Fines	$ 2,313,369	$ 2,330,000	$ 1,859,038	$ 2,127,000
Insurance/Employee Beneft	$ 25,372	$ -	$ 14,489	$ -
Intergovernmnental Rev	$ 9,131,891	$ 6,199,000	$ 7,032,766	$ 6,451,000
Investment Revenues	$ 1,157,751	$ 2,629,480	$ (2,865,864)	$ 2,631,550
License & Permits	$ 775,946	$ 612,000	$ 654,914	$ 659,000
Other Financing Sources	$ 51,683	$ -	$ 9,796	$ -
Other Revenue	$ 1,273,173	$ 387,100	$ 814,463	$ 357,300
Reserves	$ -	$ 16,403,806	$ -	$ 16,656,281
	$ 248,556,576	$ 263,628,319	$ 244,433,209	$ 281,643,768

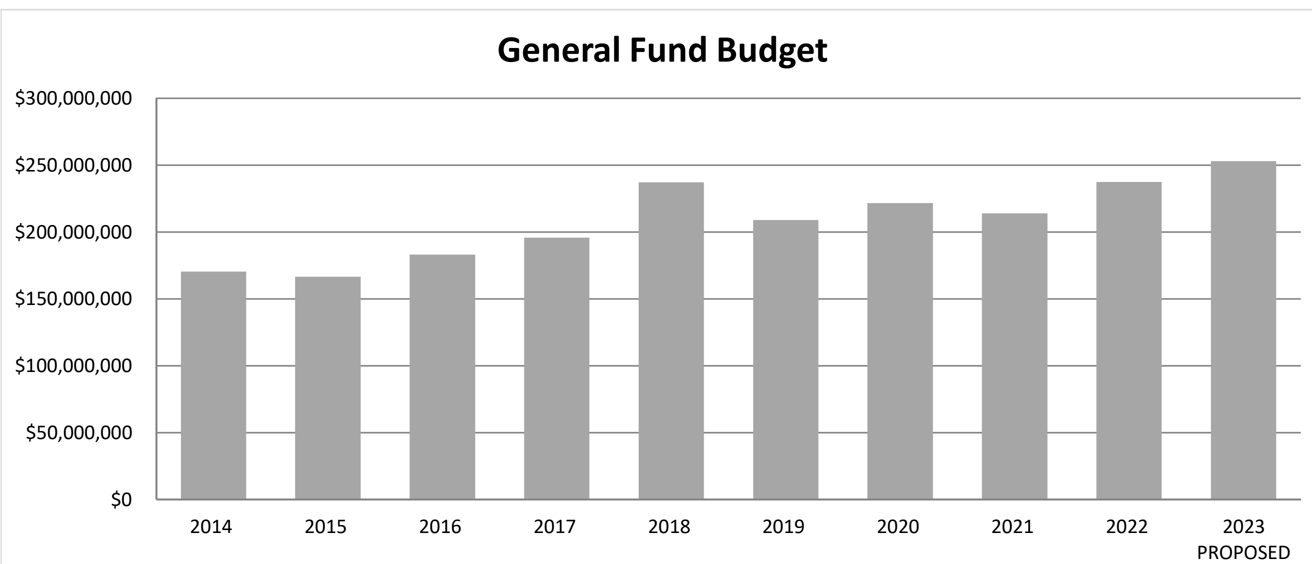


General Fund Budget

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
2014	$	170,356,314	12.1%
2015	$	166,628,762	-2.2%
2016	$	183,012,171	9.8%
2017	$	195,819,243	7.0%
2018	$	237,052,795	21.1%
2019	$	208,837,463	-11.9%
2020	$	221,463,796	6.0%
2021	$	214,010,494	-3.4%
2022	$	237,346,435	10.9%
2023 PROPOSED	$	252,929,941	6.6%

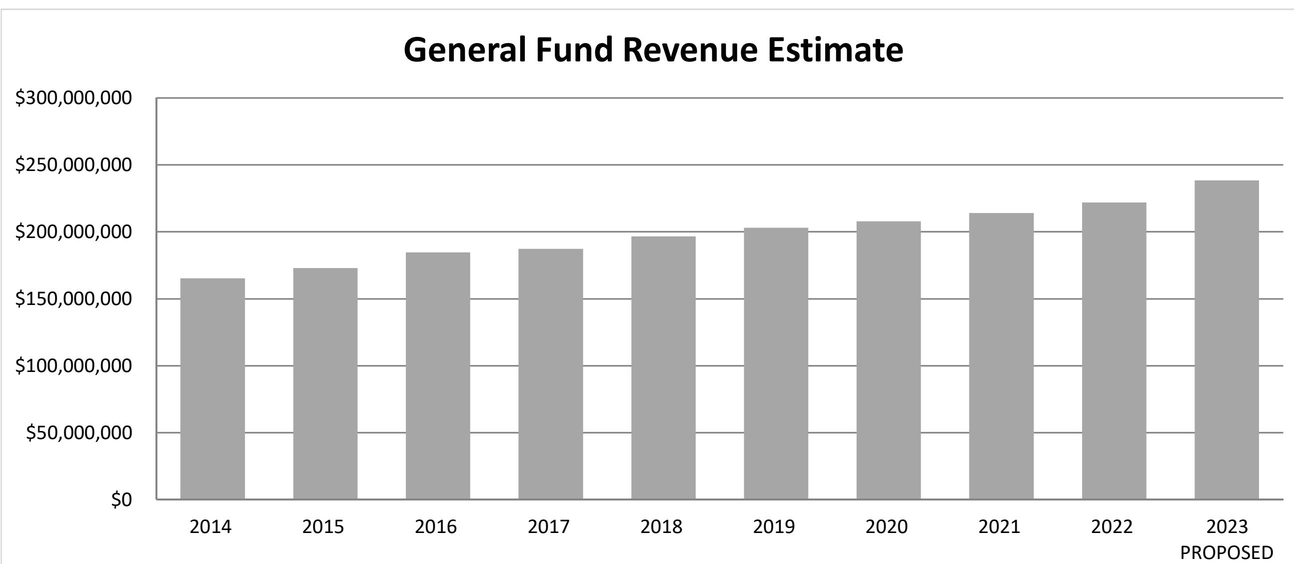


General Fund Revenue Estimate

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
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	$ 214,019,610	3.0%
2022	$ 221,846,523	3.7%
2023 PROPOSED	$ 238,348,947	7.4%



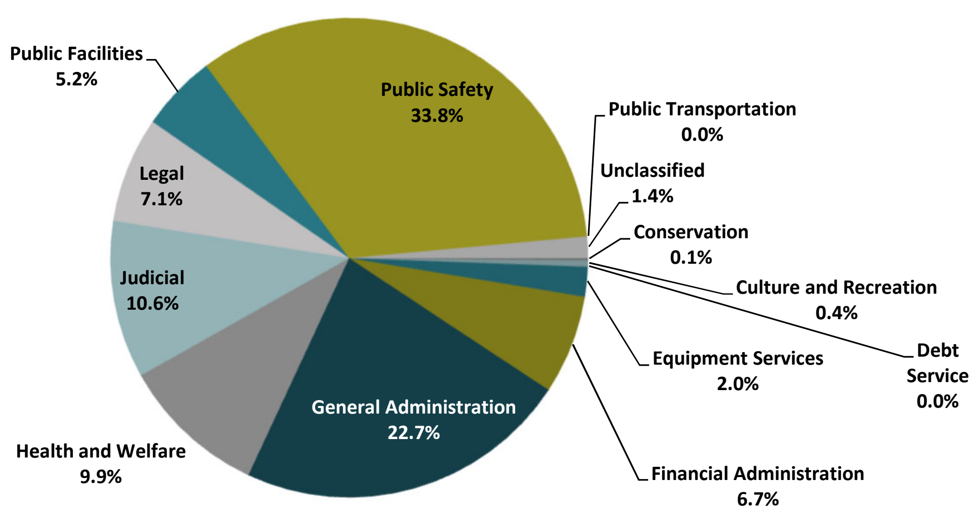
General Fund Budget

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 2021 ACTUALS	FY 2022 ADOPTED	FY 2022 ACTUALS	FY 2023 PROPOSED
Conservation	$ 256,865	$ 323,980	$ 252,298	$ 355,979
Culture and Recreation	$ 909,854	$ 1,018,980	$ 848,169	$ 1,093,069
Debt Service	$ -	$ -	$ -	$ -
Equipment Services	$ 4,022,601	$ 4,089,407	$ 2,814,631	$ 5,062,587
Financial Administration	$ 14,740,753	$ 15,915,053	$ 12,799,567	$ 16,928,134
General Administration	$ 39,088,820	$ 55,930,424	$ 53,687,741	$ 57,330,516
Health and Welfare	$ 20,303,143	$ 22,741,297	$ 18,109,294	$ 25,111,816
Judicial	$ 22,344,081	$ 24,430,701	$ 19,925,537	$ 26,870,802
Legal	$ 16,132,687	$ 17,371,829	$ 14,137,228	$ 18,016,968
Public Facilities	$ 11,130,328	$ 12,194,578	$ 10,316,114	$ 13,068,335
Public Safety	$ 60,072,550	$ 80,049,854	$ 67,236,538	$ 85,435,405
Public Transportation	$ 254,901	$ -	$ 23,018	$ -
Unclassified	$ 3,158,047	$ 2,356,330	$ 2,360,938	$ 3,656,330
	$ 192,414,629	$ 236,422,433	$ 202,511,074	$ 252,929,941

Proposed General Fund Budget - Expenditures by Function

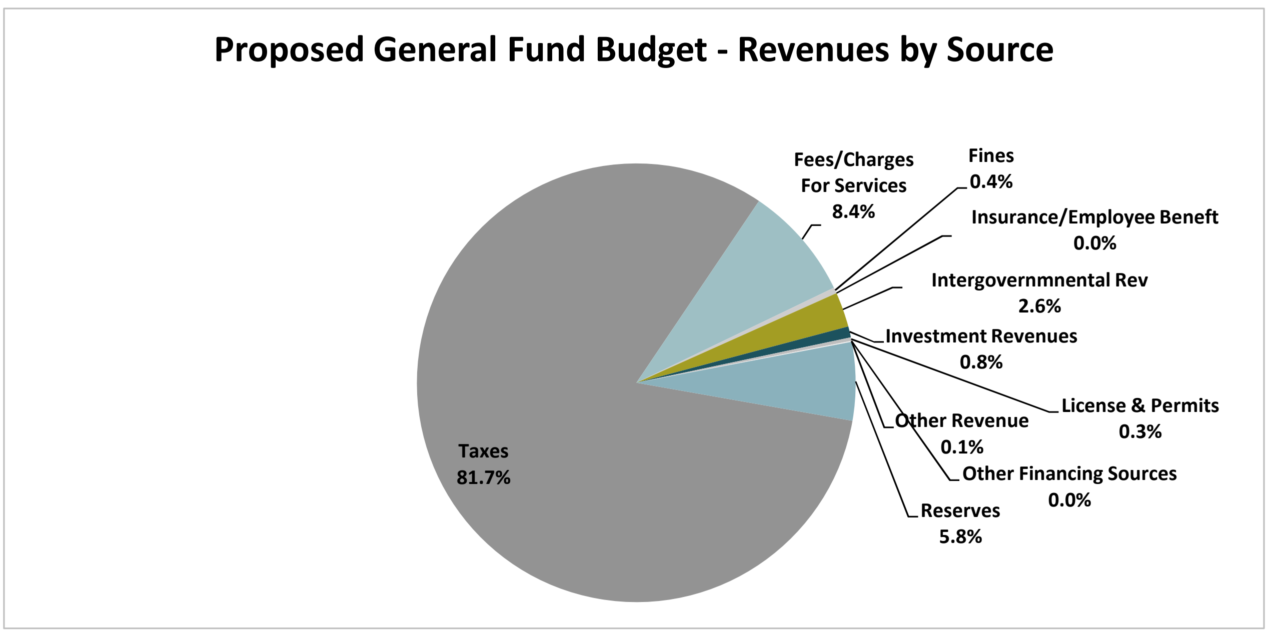


General Fund Budget

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.

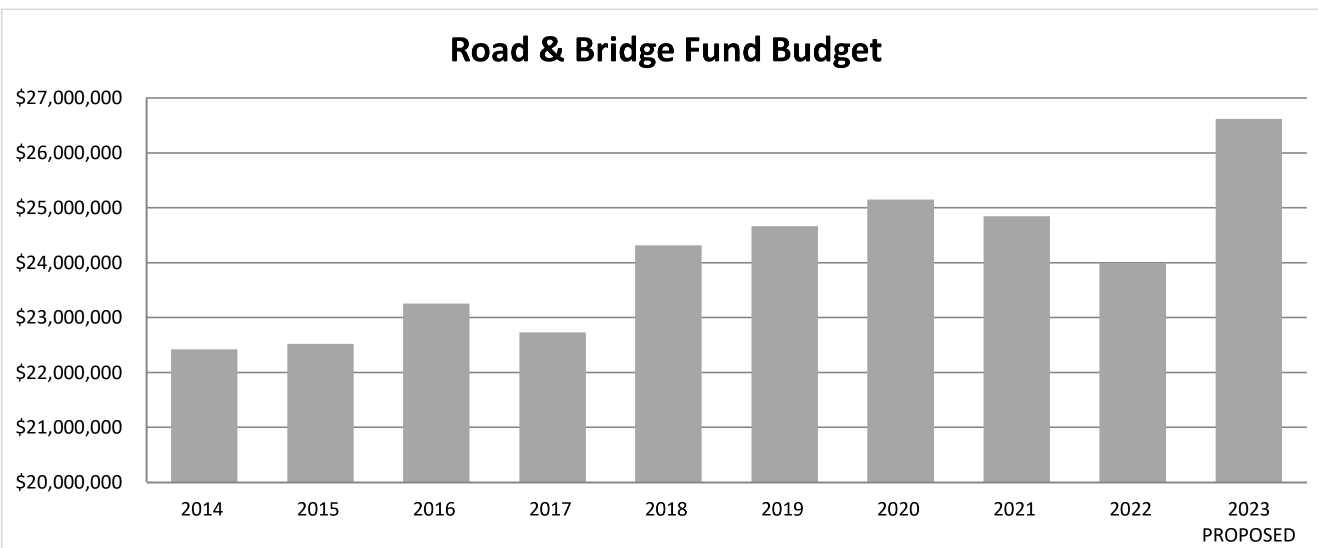
FUNCTION AREA	FY 2021 ACTUALS	FY 2022 ADOPTED	FY 2022 ACTUALS	FY 2023 PROPOSED
Taxes	$ 186,257,463	$ 191,278,330	$ 191,119,978	$ 206,544,567
Fees/Charges For Services	$ 23,024,913	$ 20,357,713	$ 20,365,543	$ 21,269,030
Fines	$ 1,066,906	$ 1,080,000	$ 1,063,397	$ 1,135,000
Insurance/Employee Beneft	$ 25,372	$ -	$ 14,489	$ -
Intergovernmnental Rev	$ 6,942,038	$ 6,199,000	$ 7,032,766	$ 6,451,000
Investment Revenues	$ 679,589	$ 2,089,480	$ (3,190,830)	$ 2,091,550
License & Permits	$ 766,451	$ 605,000	$ 649,316	$ 651,000
Other Financing Sources	$ 51,683	$ -	$ 9,796	$ -
Other Revenue	$ 694,723	$ 237,000	$ 631,047	$ 206,800
Reserves	$ -	$ -	$ -	$ 14,580,994
	$ 219,509,139	$ 221,846,523	$ 217,695,502	$ 252,929,941



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.

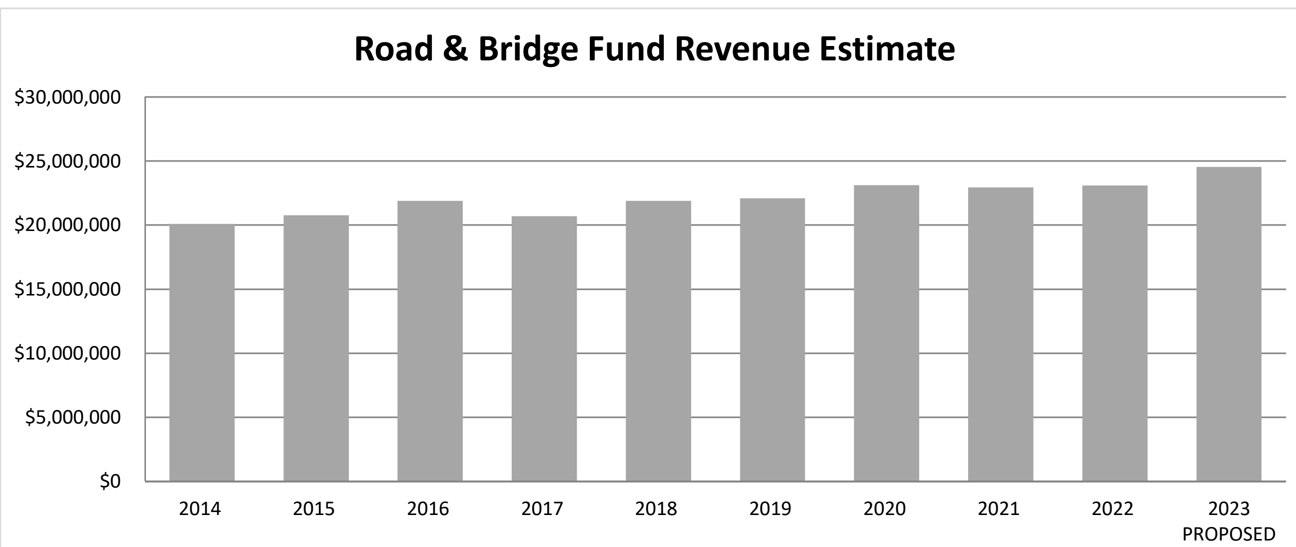
FISCAL YEAR	ADOPTED BUDGET		PERCENT CHANGE
2014	$	22,420,856	9.1%
2015	$	22,520,902	0.4%
2016	$	23,250,406	3.2%
2017	$	22,727,484	-2.2%
2018	$	24,312,813	7.0%
2019	$	24,663,151	1.4%
2020	$	25,145,040	2.0%
2021	$	24,842,644	-1.2%
2022	$	23,992,884	-3.4%
2023 PROPOSED	$	26,615,527	10.9%



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
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	$ 22,940,050	-0.7%
2022	$ 23,088,100	0.6%
2023 PROPOSED	$ 24,520,900	6.2%



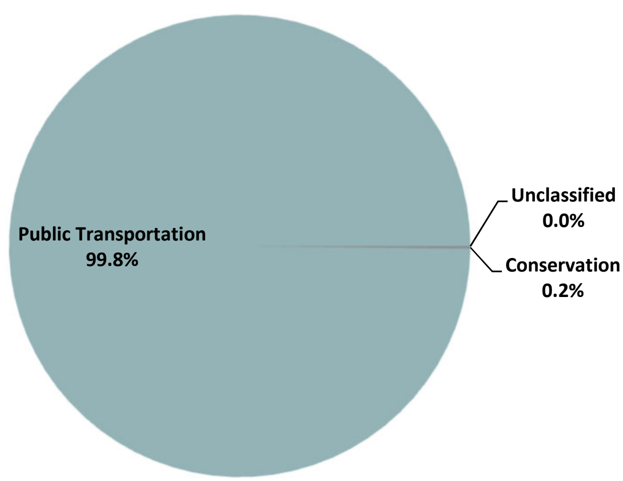
Road & Bridge Fund Budget

Expenditures by Function

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

FUNCTION AREA	FY 2021 ACTUALS	FY 2022 ADOPTED	FY 2022 ACTUALS	FY 2023 PROPOSED
Conservation	$ 6,024	$ 44,035	$ 6,024	$ 44,035
Public Transportation	$ 19,190,335	$ 23,948,849	$ 16,043,703	$ 26,571,492
Unclassified	$ 68,000	$ -	$ -	$ -
	$ 19,264,359	$ 23,992,884	$ 16,049,727	$ 26,615,527

Proposed Road & Bridge Fund Budget - Expenditures by Function



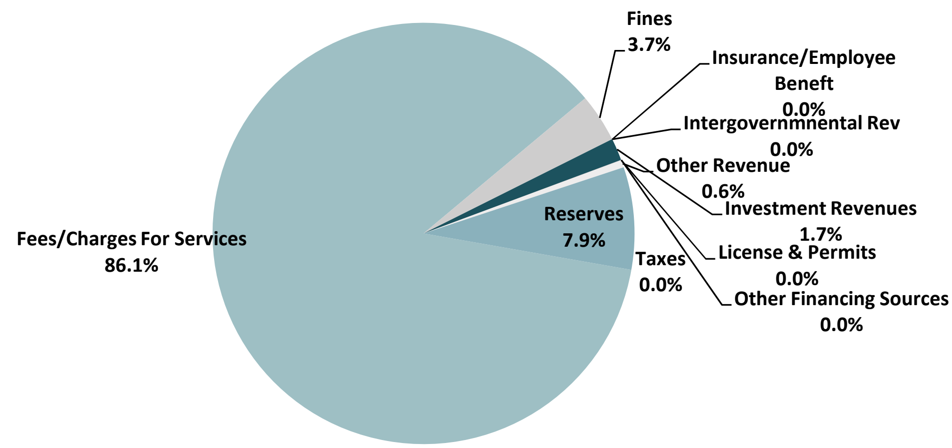
Road & Bridge Fund Budget

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 2021 ACTUALS	FY 2022 ADOPTED	FY 2022 ACTUALS	FY 2023 PROPOSED
Taxes	$ -	$ -	$ -	$ -
Fees/Charges For Services	$ 23,144,433	$ 21,231,000	$ 23,230,112	$ 22,920,400
Fines	$ 1,246,463	$ 1,250,000	$ 795,641	$ 992,000
Insurance/Employee Beneft	$ -	$ -	$ -	$ -
Intergovernmnental Rev	$ 2,189,853	$ -	$ -	$ -
Investment Revenues	$ 407,306	$ 450,000	$ 280,499	$ 450,000
License & Permits	$ 9,495	$ 7,000	$ 5,598	$ 8,000
Other Financing Sources	$ -	$ -	$ -	$ -
Other Revenue	$ 578,450	$ 150,100	$ 183,416	$ 150,500
Reserves	$ -	$ 904,784	$ -	$ 2,094,627
	$ 27,576,000	$ 23,992,884	$ 24,495,266	$ 26,615,527

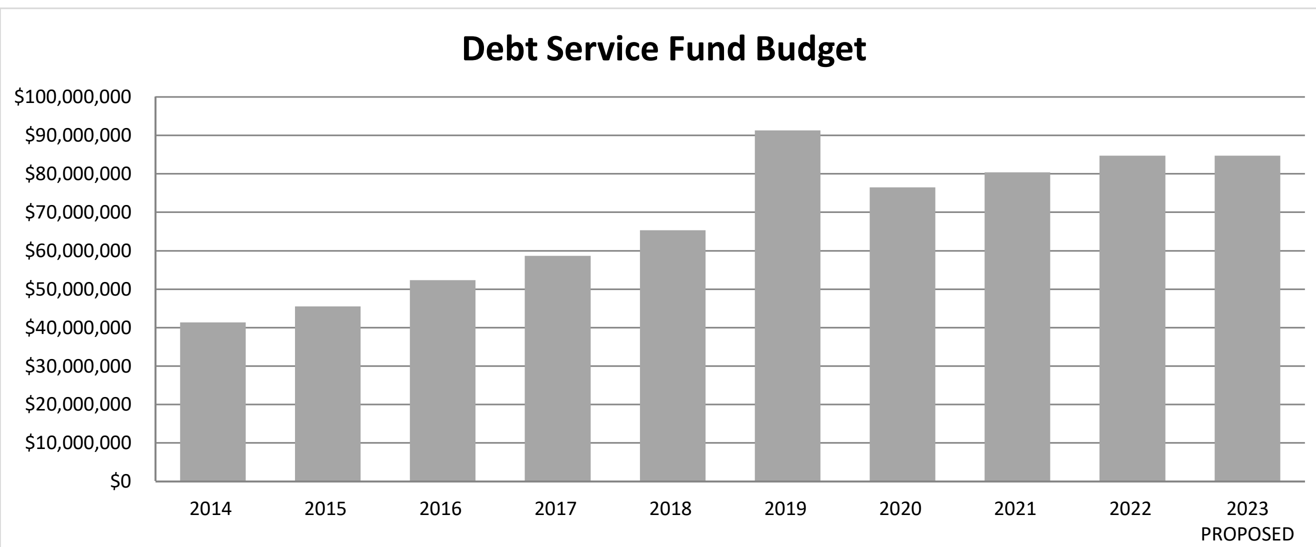
Proposed Road & Bridge Fund Budget - Revenues by Source



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
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	$	80,395,153	5.1%
2022	$	84,677,929	5.3%
2023 PROPOSED	$	84,681,000	0.0%

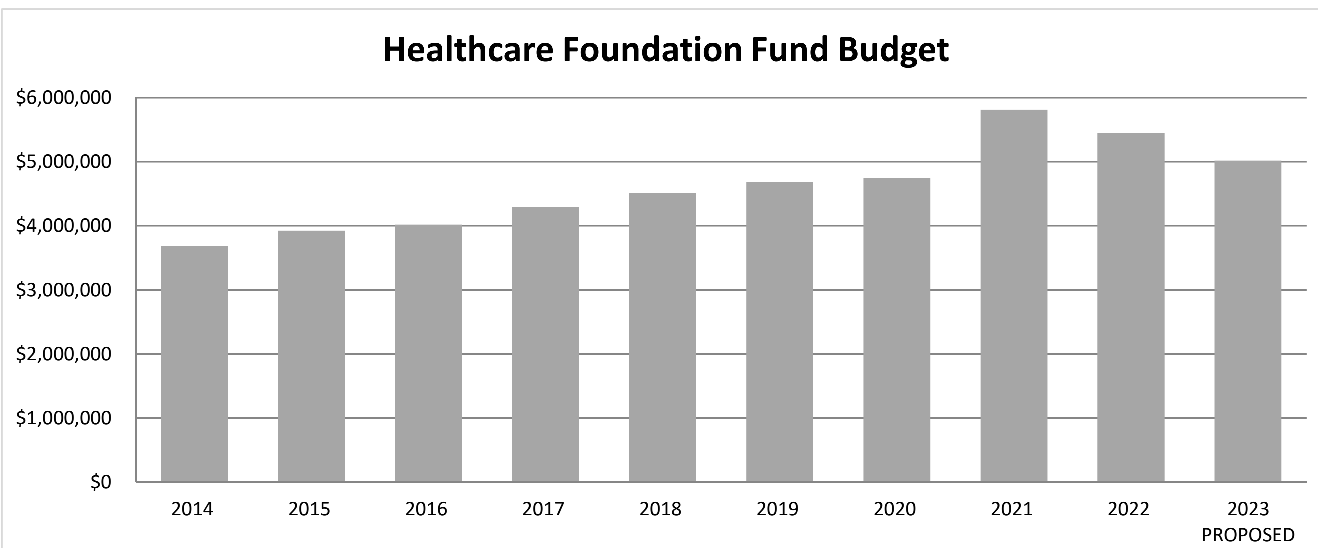


Healthcare Foundation Fund Budget

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
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	$	5,811,442	22.5%
2022	$	5,448,518	-6.2%
2023 PROPOSED	$	5,017,423	-7.9%

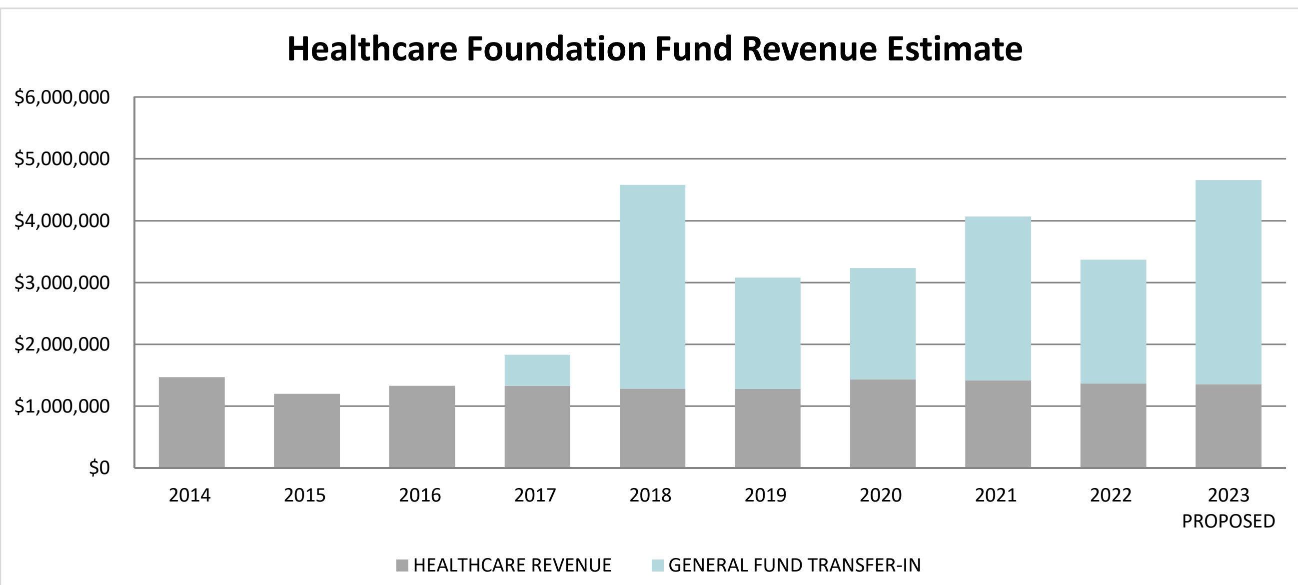


Healthcare Foundation Fund Revenue Estimate

Ten-Year Trend

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

FISCAL YEAR	ADOPTED REVENUE ESTIMATE		PERCENT CHANGE
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	$	4,062,654	25.8%
2022	$	3,365,975	-17.1%
2023 PROPOSED	$	4,653,355	38.2%



Expenditures by Department

	DEPARTMENT	FY 2022 ADOPTED	FY 2022 FTE	FY 2023 PROPOSED	FY 2023 FTE	Change
0001 GENERAL FUND						
01001-0001	COUNTY JUDGE-ADMIN	$ 229,872	1.0	$ 236,176	1.0	2.74%
01051-0001	COMMISSIONERS COURT PRECINCT 1-ADMIN	$ 190,509	1.0	$ 195,016	1.0	2.37%
01052-0001	COMMISSIONERS COURT PRECINCT 2-ADMIN	$ 190,509	1.0	$ 193,756	1.0	1.70%
01053-0001	COMMISSIONERS COURT PRECINCT 3-ADMIN	$ 190,509	1.0	$ 193,756	1.0	1.70%
01054-0001	COMMISSIONERS COURT PRECINCT 4-ADMIN	$ 190,509	1.0	$ 194,156	1.0	1.91%
02001-0001	ADMINISTRATIVE SERVICES-ADMIN	$ 1,207,846	8.0	$ 1,283,305	8.0	6.25%
02013-0001	ADMIN SERVICES-MAGISTRATE DEPT-ADMIN	$ 496,057	4.5	$ 786,106	9.0	58.47%
03001-0001	HUMAN RESOURCES-ADMIN	$ 2,147,033	19.0	$ 2,481,324	21.0	15.57%
03009-0009	HUMAN RESOURCES-SHARED-SHARED	$ 83,000	-	$ 108,000	-	30.12%
03020-0001	HUMAN RESOURCES RISK MGMT-ADMIN	$ 224,790	2.0	$ 241,486	2.0	7.43%
03029-0018	HR RISK MGMT-SHARED-LIABILITY INSURANCE	$ 1,695,000	-	$ 1,695,000	-	0.00%
03029-0035	HR RISK MGMT-SHARED-WORKERS' COMP	$ 885,000	-	$ 885,000	-	0.00%
03030-0001	HUMAN RESOURCES CIVIL SERVICE-ADMIN	$ 96,010	1.0	$ 98,858	1.0	2.97%
04001-0001	BUDGET-ADMIN	$ 821,833	6.0	$ 894,086	6.0	8.79%
04020-0001	BUDGET SUPPORT SERVICES-ADMIN	$ 245,277	3.5	$ 238,618	3.5	-2.71%
04029-0009	BUDGET SUPPORT SERVICES-SHARED-SHARED	$ 1,765,000	-	$ 1,765,000	-	0.00%
05001-0001	ELECTIONS-ADMIN	$ 3,432,535	16.0	$ 2,523,457	16.0	-26.48%
06001-0001	INFORMATION TECHNOLOGY-ADMIN	$ 7,323,392	52.0	$ 7,453,152	52.0	1.77%
06019-0009	IT-SHARED-SHARED	$ 2,192,058	-	$ 1,985,643	-	-9.42%
06030-0001	INFORMATION TECHNOLOGY RECORDS-ADMIN	$ 623,726	7.0	$ 735,050	7.0	17.85%
06050-0001	INFORMATION TECHNOLOGY GIS-ADMIN	$ 839,010	5.5	$ 934,702	5.5	11.41%
07001-0001	VETERAN SERVICES-ADMIN	$ 258,356	3.0	$ 279,066	3.0	8.02%
08001-0001	COUNTY CLERK-ADMIN	$ 2,586,684	32.0	$ 2,747,030	32.0	6.20%
08020-0001	COUNTY COURT AT LAW CLERKS-ADMIN	$ 2,665,042	36.0	$ 2,777,493	36.0	4.22%
08020-0019	COUNTY COURT AT LAW CLERKS-COLLECTIONS	$ 356,552	4.0	$ 371,486	4.0	4.19%
08030-0001	COUNTY CLERK TREASURY-ADMIN	$ 526,870	6.0	$ 553,430	6.0	5.04%
08060-0001	COUNTY CLERK PROBATE/MENTAL-ADMIN	$ 549,234	7.0	$ 584,790	7.0	6.47%
09001-0001	MEDICAL EXAMINER-ADMIN	$ 2,408,264	13.0	$ 2,571,067	13.0	6.76%
10001-0001	NON-DEPARTMENTAL-ADMIN	$ 29,622,809	-	$ 31,397,667	-	5.99%
10001-0026	NON-DEPARTMENTAL-CAPITAL REPLACEMENT	$ 550,000	-	$ 400,000	-	-27.27%
10001-0027	NON-DEPARTMENTAL-CENTRAL APPRAISAL DISTRICT	$ 1,957,754	-	$ 2,089,978	-	6.75%
20000-0009	COUNTY COURTS-SHARED-SHARED	$ 206,300	-	$ 127,000	-	-38.44%
20010-0001	COUNTY COURT AT LAW 1-ADMIN	$ 631,295	4.0	$ 653,200	4.0	3.47%
20020-0001	COUNTY COURT AT LAW 2-ADMIN	$ 644,902	4.0	$ 667,437	4.0	3.49%
20030-0001	COUNTY COURT AT LAW 3-ADMIN	$ 628,301	4.0	$ 651,136	4.0	3.63%
20040-0001	COUNTY COURT AT LAW 4-ADMIN	$ 617,868	4.0	$ 640,406	4.0	3.65%
20050-0001	COUNTY COURT AT LAW 5-ADMIN	$ 642,341	4.0	$ 667,471	4.0	3.91%
20060-0001	COUNTY COURT AT LAW 6-ADMIN	$ 614,273	4.0	$ 635,858	4.0	3.51%

Expenditures by Department

	DEPARTMENT	FY 2022 ADOPTED	FY 2022 FTE	FY 2023 PROPOSED	FY 2023 FTE	Change
0001 GENERAL FUND CONTINUED						
20070-0001	COUNTY COURT AT LAW 7-ADMIN	$ 614,337	4.0	$ 636,419	4.0	3.59%
21099-0001	COUNTY COURTS PROBATE-ADMIN	$ 1,096,620	4.0	$ 1,076,887	4.0	-1.80%
23001-0001	DISTRICT CLERK-ADMIN	$ 5,393,570	69.0	$ 5,798,013	71.0	7.50%
23030-0001	DISTRICT CLERK JURY MANAGEMENT-ADMIN	$ 917,883	4.0	$ 833,143	4.0	-9.23%
24000-0009	JP-SHARED-SHARED	$ 146,854	1.0	$ 148,056	1.0	0.82%
24010-0001	JUSTICE OF THE PEACE PCT1-ADMIN	$ 610,072	7.0	$ 639,802	7.0	4.87%
24020-0001	JUSTICE OF THE PEACE PCT2-ADMIN	$ 464,559	5.0	$ 492,450	5.0	6.00%
24030-0001	JUSTICE OF THE PEACE PCT3-ADMIN	$ 924,002	13.0	$ 992,274	13.0	7.39%
24040-0001	JUSTICE OF THE PEACE PCT4-ADMIN	$ 551,740	7.0	$ 585,138	7.0	6.05%
25000-0009	DISTRICT COURTS-SHARED-SHARED	$ 919,930	4.0	$ 1,246,367	7.0	35.48%
25199-0001	199TH DISTRICT COURT-ADMIN	$ 403,979	4.0	$ 339,672	4.0	-15.92%
25219-0001	219TH DISTRICT COURT-ADMIN	$ 401,743	4.0	$ 421,771	4.0	4.99%
25296-0001	296TH DISTRICT COURT-ADMIN	$ 388,707	4.0	$ 408,924	4.0	5.20%
25366-0001	366TH DISTRICT COURT-ADMIN	$ 429,726	4.0	$ 453,643	4.0	5.57%
25380-0001	380TH DISTRICT COURT-ADMIN	$ 426,400	4.0	$ 448,158	4.0	5.10%
25401-0001	401ST DISTRICT COURT-ADMIN	$ 401,220	4.0	$ 425,979	4.0	6.17%
25416-0001	416TH DISTRICT COURT-ADMIN	$ 403,053	4.0	$ 424,884	4.0	5.42%
25417-0001	417TH DISTRICT COURT-ADMIN	$ 450,667	4.0	$ 471,896	4.0	4.71%
25429-0001	429TH DISTRICT COURT-ADMIN	$ 403,154	4.0	$ 426,118	4.0	5.70%
25468-0001	468TH FAMILY DISTRICT COURT-ADMIN	$ 417,379	4.0	$ 440,954	4.0	5.65%
25469-0001	469TH DISTRICT COURT-ADMIN	$ 402,163	4.0	$ 422,945	4.0	5.17%
25470-0001	470TH DISTRICT COURT-ADMIN	$ 383,693	4.0	$ 404,857	4.0	5.52%
25471-0001	471ST CIVIL DISTRICT COURT-ADMIN	$ 405,516	4.0	$ 426,368	4.0	5.14%
30001-0001	COUNTY AUDITOR-ADMIN	$ 3,805,596	33.0	$ 3,979,294	33.0	4.56%
31001-0001	TAX ASSESSOR/COLLECTOR-ADMIN	$ 6,855,378	98.5	$ 7,310,681	100.5	6.64%
32001-0001	PURCHASING-ADMIN	$ 1,591,070	17.0	$ 1,729,179	17.0	8.68%
35001-0001	DISTRICT ATTORNEY-ADMIN	$ 17,371,829	141.0	$ 18,016,968	140.0	3.71%
40010-0001	FACILITIES & PARKS-ADMIN	$ 5,110,448	64.0	$ 5,923,765	74.5	15.91%
40010-0009	FACILITIES & PARKS-SHARED	$ 5,096,480	-	$ 5,096,480	-	0.00%
40030-0001	BUILDING SUPERINTENDENT-ADMIN	$ 589,307	4.0	$ 624,747	4.0	6.01%
40030-0009	BUILDING SUPERINTENDENT-SHARED	$ 1,398,343	-	$ 1,423,343	-	1.79%
44001-0001	EQUIPMENT SERVICES-ADMIN	$ 1,351,446	14.0	$ 1,447,306	14.0	7.09%
44001-0009	EQUIPMENT SERVICES-SHARED	$ 2,737,961	-	$ 3,615,281	-	32.04%
50001-0001	SHERIFF'S OFFICE-ADMIN	$ 16,790,498	144.5	$ 18,058,482	151.5	7.55%
50002-0001	SHERIFF'S OFFICE CHILD ABUSE-ADMIN	$ 586,837	5.0	$ 649,468	5.0	10.67%
50003-0001	SO DISPATCH-ADMIN	$ 3,477,740	30.0	$ 3,740,388	32.0	7.55%
50030-0001	SO JAIL OPERATIONS-ADMIN	$ 32,971,133	353.0	$ 34,800,097	352.0	5.55%
50030-0004	SO JAIL OPERATIONS-PRE-TRIAL RELEASE	$ 702,399	-	$ 827,399	-	17.80%

Expenditures by Department

	DEPARTMENT	FY 2022 ADOPTED	FTE	FY 2023 PROPOSED	FTE	Change
0001 GENERAL FUND CONTINUED						
50030-0007	SO JAIL OPERATIONS-JAIL CAFÉ	$ 40,300	-	$ 40,000	-	-0.74%
50050-0001	SO MINIMUM SECURITY-ADMIN	$ 157,296	-	$ 157,296	-	0.00%
50060-0001	SHERIFF'S OFFICE FUSION CENTER-ADMIN	$ 193,088	4.0	$ 111,262	3.0	-42.38%
50090-0008	SO COUNTY CORRECTION-SCORE	$ 392,308	4.0	$ 407,026	4.0	3.75%
55010-0001	CONSTABLE PCT1-ADMIN	$ 969,192	9.0	$ 991,211	9.0	2.27%
55020-0001	CONSTABLE PCT2-ADMIN	$ 565,312	5.0	$ 596,101	5.0	5.45%
55030-0001	CONSTABLE PCT3-ADMIN	$ 1,599,026	15.0	$ 1,645,119	15.0	2.88%
55040-0001	CONSTABLE PCT4-ADMIN	$ 918,167	9.0	$ 938,585	9.0	2.22%
57001-0001	FIRE MARSHAL-ADMIN	$ 1,638,298	6.0	$ 1,784,797	7.0	8.94%
59001-0001	HIGHWAY PATROL-ADMIN	$ 39,965	1.0	$ 39,455	1.0	-1.28%
59010-0001	BREATHALYZER PROGRAM-ADMIN	$ 30,000	-	$ 30,000	-	0.00%
59020-0001	AMBULANCE SERVICE-ADMIN	$ 946,029	-	$ 946,029	-	0.00%
59050-0001	EMERGENCY MANAGEMENT-ADMIN	$ 111,015	1.0	$ 120,010	1.0	8.10%
60030-0001	SUBSTANCE ABUSE-ADMIN	$ 269,415	3.0	$ 289,934	3.0	7.62%
60040-0001	INMATE HEALTH-ADMIN	$ 9,261,311	-	$ 10,961,311	-	18.36%
60050-0001	MHMR-ADMIN	$ 2,955,781	-	$ 3,055,781	-	3.38%
62001-0001	COURT APPT REPRESENTATION-ADMIN	$ 9,500,000	-	$ 10,000,000	-	5.26%
62010-0001	COURT APPT REPRESENTATION JUV-ADMIN	$ 751,790	-	$ 801,790	-	6.65%
62090-0001	INDIGENT DEFENSE COORDINATOR-ADMIN	$ 702,123	8.0	$ 715,187	8.0	1.86%
63001-0001	INDIGENT AID-ADMIN	$ 3,000	-	$ 3,000	-	0.00%
64001-0001	JUVENILE PROBATION-ADMIN	$ 3,739,240	49.5	$ 4,371,288	53.0	16.90%
64020-0001	JUVENILE DETENTION-ADMIN	$ 9,077,648	92.0	$ 9,698,703	92.0	6.84%
64060-0001	JJAEP-ADMIN	$ 991,541	6.0	$ 1,055,357	6.0	6.44%
65010-0001	HISTORICAL COMMISSION-ADMIN	$ 49,900	-	$ 49,900	-	0.00%
65030-0001	OPEN SPACE-ADMIN	$ 32,350	-	$ 33,550	-	3.71%
70001-0001	AGRILIFE EXTENSION-ADMIN	$ 323,980	6.5	$ 355,979	6.0	9.88%
78001-0001	MYERS PARK-ADMIN	$ 814,534	10.0	$ 882,156	10.0	8.30%
78020-0001	MYERS PARK FARM MUSEUM-ADMIN	$ 122,196	1.0	$ 127,463	1.0	4.31%
82001-0001	DEVELOPMENT SERVICES-ADMIN	$ 865,548	9.5	$ 921,563	9.5	6.47%
90001-0000	INTERFUND TRANSFERS-UNDEFINED	$ 2,356,330	-	$ 3,656,330	-	55.17%
		$ 237,346,435	**1,568.0**	**$ 252,929,941**	**1,602.0**	**6.57%**

Expenditures by Department

DEPARTMENT	FY 2022 ADOPTED	FY 2022 FTE	FY 2023 PROPOSED	FY 2023 FTE	Change
1010 ROAD & BRIDGE FUND					
10001-0001 NON-DEPARTMENTAL-ADMIN	$ 513,000	-	$ 515,998	-	0.58%
10001-0026 NON-DEPARTMENTAL-CAPITAL REPLACEMENT	$ 70,000	-	$ 70,000	-	0.00%
75001-0001 ROAD & BRIDGE-ADMIN	$ 21,789,466	94.0	$ 24,063,447	94.0	10.44%
75020-0001 ENGINEERING-ADMIN	$ 901,331	5.0	$ 1,232,977	5.0	36.80%
75040-0001 PUBLIC WORKS-ADMIN	$ 675,052	5.0	$ 689,070	5.0	2.08%
75050-0001 CONSERVATION-ADMIN	$ 44,035	-	$ 44,035	-	0.00%
	$ 23,992,884	104.0	$ 26,615,527	104.0	10.93%
OTHER FUNDS					
0003 - RECORDS ARCHIVE	$ 500,000	-	$ 500,000	-	0.00%
0005 - DIS CTS REC TECH	$ 100,000	-	$ 100,000	-	0.00%
0029 - COURTHOUSE SECURITY	$ 889,649	13.0	$ 941,945	13.0	5.88%
0499 - PERMANENT IMPROVEMENT	$ 2,289,000	-	$ 2,098,300	-	-8.33%
1013 - JUDICIAL APPELLATE	$ 83,000	-	$ 79,000	-	-4.82%
1015 - COURT REPORTERS	$ 357,140	-	$ 357,140	-	0.00%
1021 - LAW LIBRARY	$ 417,300	2.5	$ 432,056	2.5	3.54%
1025 - CO CLRK REC MGMT & PRES	$ 1,983,744	9.0	$ 2,107,826	9.0	6.25%
1026 - DIST CLRK REC MGMT & PRES	$ 67,743	1.0	$ 73,791	1.0	8.93%
1028 - JUSTICE COURT TECHNOLOGY	$ 151,068	-	$ 351,068	-	132.39%
1031 - ECONOMIC DEVELOPMENT 2001	$ 130,850	-	$ 130,850	-	0.00%
1033 - CONTRACT ELECTIONS	$ 832,561	-	$ 832,561	-	0.00%
1037 - DA STATE FORFEITURE	$ 125,000	-	$ 125,000	-	0.00%
1040 - HEALTHCARE FOUNDATION	$ 5,448,518	57.0	$ 5,017,423	71.0	-7.91%
1044 - COUNTY REC MGMT & PRES	$ 270,000	-	$ -	-	-100.00%
1049 - DA PRETRIAL INTERVNTN PRG	$ 152,002	1.0	$ 176,965	1.0	16.42%
1050 - SPECIALTY COURT	$ 58,000	-	$ 58,000	-	0.00%
1052 - CTY CRTS TECHNOLOGY	$ 1,568	-	$ 1,568	-	0.00%
1053 - DIS CTS TECHNOLOGY	$ 2,016	-	$ 2,016	-	0.00%
1054 - PROBATE CONTRIBUTIONS	$ 88,961	1.0	$ 94,901	1.0	6.68%
1056 - DIS CLRK CRT REC PRESRVTN	$ 100,000	-	$ 100,000	-	0.00%
1060 - DA FEDERAL TREASURY FORF	$ 223,113	1.0	$ 187,765	1.0	-15.84%
1063 - DA FEDERAL JUSTICE FORF	$ 35,000	-	$ 35,000	-	0.00%
2102 - PUBLIC HEALTH EMERG PREPD	$ 777,806	8.0	$ 830,753	8.0	6.81%
2108 - HEALTHCARE GRANTS	$ 1,440,468	16.0	$ 1,595,908	17.0	10.79%
2580 - STATE GRANTS	$ 85,940	1.0	$ 84,665	1.0	-1.48%
3001 - DEBT SERVICE	$ 84,677,929	-	$ 84,681,000	-	0.00%
5501 - COUNTY INSURANCE	$ 1,695,000	-	$ 2,308,000	-	36.17%
5502 - WORKERS' COMPENSATION INS	$ 885,000	-	$ 885,000	-	0.00%

Expenditures by Department

DEPARTMENT	FY 2022 ADOPTED	FY 2022 FTE	FY 2023 PROPOSED	FY 2023 FTE	Change
OTHER FUNDS CONTINUED					
5504 - UNEMPLOYMENT INSURANCE	$ 250,000	-	$ 250,000	-	0.00%
5505 - EMPLOYEE INSURANCE	$ 37,311,400	2.0	$ 41,249,591	2.0	10.55%
5990 - ANIMAL SAFETY	$ 1,740,800	16.0	$ 1,545,943	16.0	-11.19%
6050 - JUDICIAL DISTRICT	$ 6,231,103	95.0	$ 6,506,122	95.0	4.41%
6051 - DP-SC MENTALLY IMPAIRED	$ 123,889	2.0	$ 133,362	2.0	7.65%
6053 - CCP-COMM CORRECTIONS FAC	$ 254,764	4.0	$ 274,774	4.0	7.85%
6055 - DP-SC SEX OFFENDER	$ 122,588	2.0	$ 128,289	2.0	4.65%
6058 - DP-SC SUBSTANCE ABUSE	$ 353,557	5.0	$ 376,498	5.0	6.49%
6059 - PERSONAL BOND/SURETY PRGM	$ 315,796	6.0	$ 328,867	6.0	4.14%
6800 - CPS BOARD	$ 46,330	-	$ 46,330	-	0.00%
	$ 150,618,603	**242.5**	**$ 155,028,277**	**257.5**	**2.93%**
TOTAL	**$ 411,957,922**	**1,914.5**	**$ 434,573,745**	**1,963.5**	**5.49%**