



OFFICE OF THE SHERIFF
COLLIN COUNTY, TEXAS

JIM SKINNER, SHERIFF

To: Budget/Commissioners

From: Sheriff Jim Skinner *JOS*

Date: Thursday, July 24, 2025

Re: Request for FY 2026 Budget Supplement – Overtime

The Sheriff's Office respectfully submits supplemental FY 2026 budget requests to appropriately fund overtime in multiple budgets based on historical usage.

We initially requested an increase to the Sheriff's Office Admin overtime budget (0001-50001-0001-64-10-0000-504015) for \$66,000 however, we see a need to increase this request from \$66,000 to \$100,000. The current overtime budget is \$90,000. The actual expenditures are as follows: FY 2022 - \$179,056, FY 2023 - \$129,207, FY 2024 \$169,931, FY 2025 (YTD) - \$62,763. We are requesting the total overtime budget for Sheriff's Office Admin to be \$200,000.

- Original Budget - \$ 90,000
- Updated Request - \$100,000
- Requested Total - \$190,000

We are requesting an increase of \$4,350 to the Child Abuse overtime budget (0001-50002-0001-64-10-0000-504015). The current overtime budget is \$650. The actual expenditures are as follows: FY 2022 - \$1,426, FY 2023 - \$758, FY 2024 - 0, FY 2025 (YTD) - \$3,523. We are requesting the total overtime budget for Child Abuse to be \$5,000.

- Original Budget - \$ 650
- Request - \$4,350
- Requested Total - \$5,000

We initially requested an increase to the Dispatch overtime budget (0001-50003-0001-64-10-0000-504015) for \$27,196 however, we see a need for increase this request by \$12,804, from \$27,196 to \$40,000. There is currently no overtime budget for Dispatch. The actual expenditures are as follows: FY 2022 - \$27,142, FY 2023 - \$91,340, FY 2024 - \$22,879, FY 2025 (YTD) - \$29,265. We are requesting the total overtime budget for Dispatch to be \$40,000.

- Original Budget - \$ 0
- Updated Request - \$40,000
- Requested Total - \$40,000

We initially requested an increase to the Jail Ops overtime budget (0001-50030-0001-64-10-0000-504015) for \$1,668,081 to reduce comp hours. There is a need for an additional increase of \$3,297,318, making the request \$4,965,399. The current overtime budget is \$223,000. The actual expenditures are as follows: FY 2022 - \$1,966,905, FY 2023 - \$2,461,106, FY 2024 - \$2,967,546, FY 2025 (YTD) - \$2,676,243. Actuals were gathered from HR's OT Summary spreadsheet sent out every pay period. We are requesting the total overtime budget for Jail Ops \$5,188,399.

- Original Budget - \$ 223,000
- Updated Request - \$4,965,399
- Requested Total - \$5,188,399

We recognize the need for overtime to Community Corrections (0001-50090-0001-64-10-0000-504015) but believe it should be coded to Jail Ops, therefore an additional \$20,000 is added to Jail Ops overtime budget to compensate.