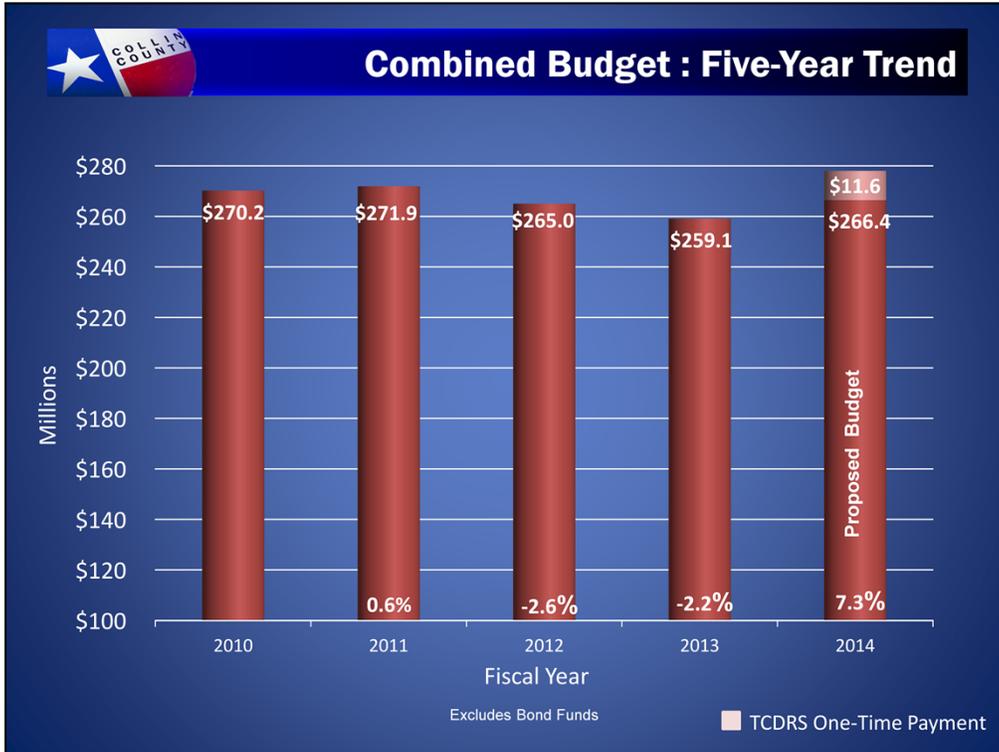




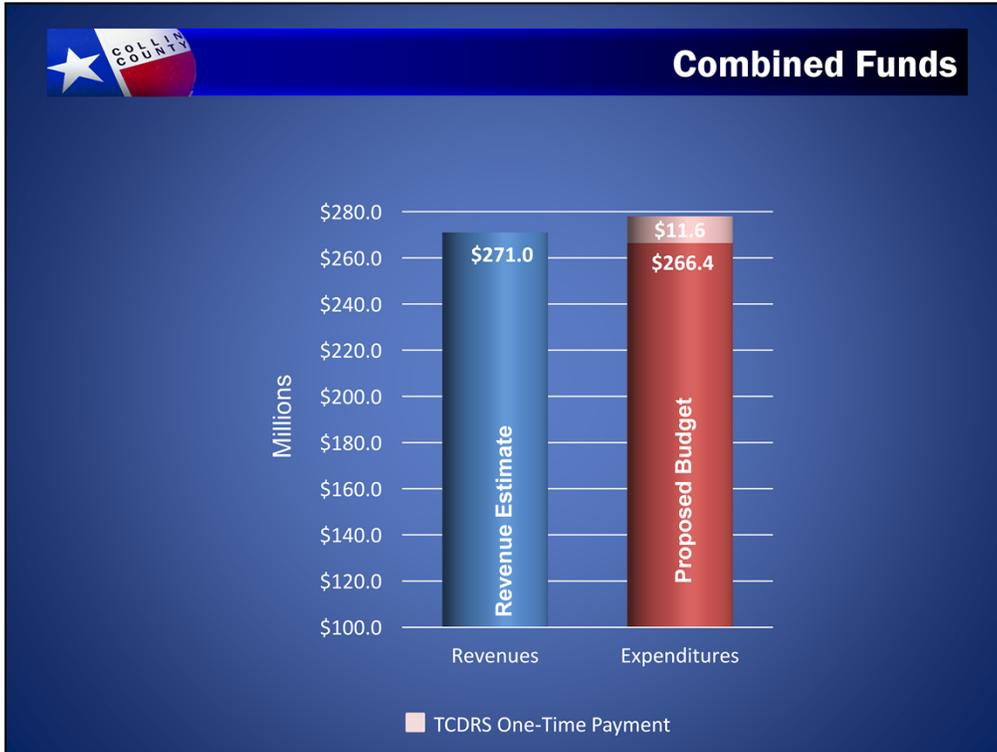
COLLIN COUNTY

FY 2014 Proposed Budget Public Hearing

BUDGET 2014



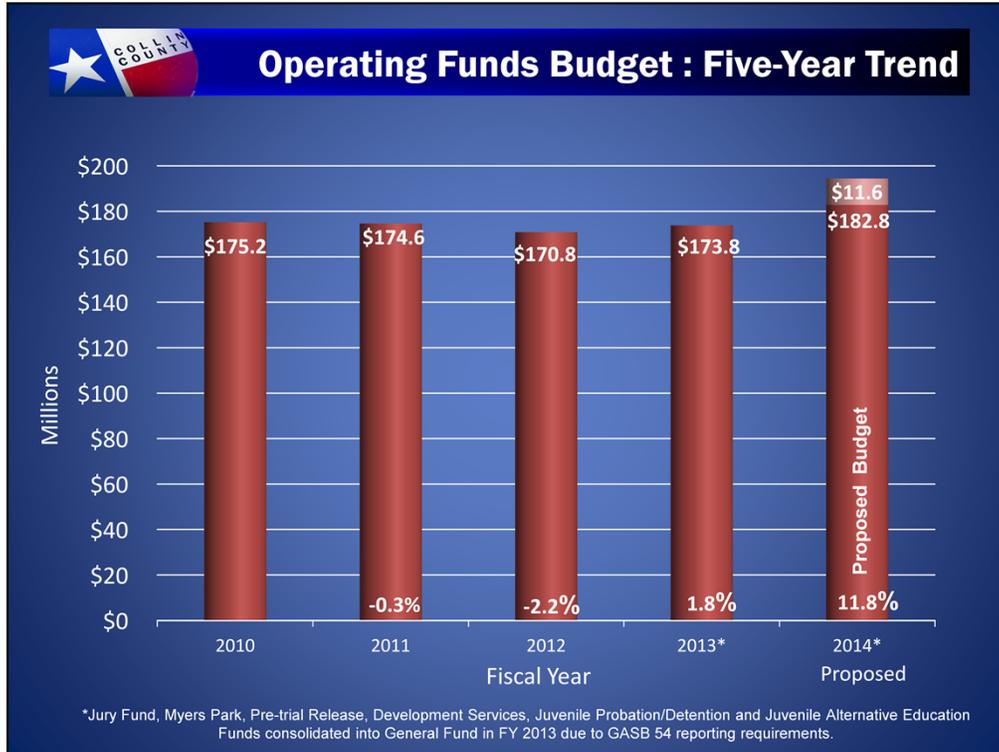
Total Combined Budget is \$278.0 Million. Of that \$11.6 million is one-time expenditures to TCDRS. Without the payment to TCDRS the Total Combined Budget would have grown by 2.8%



Total Combined Funds (excluding bond funds)

FY 2013 is the Court Recommended Budget vs the Revenue Estimate provided by the Auditor's Office

Total Combined Budget is \$278.0 Million. Of that \$11.6 million is one-time expenditures to TCDRS. \$266.4 million is Total Combined Budget without TCDRS payment.



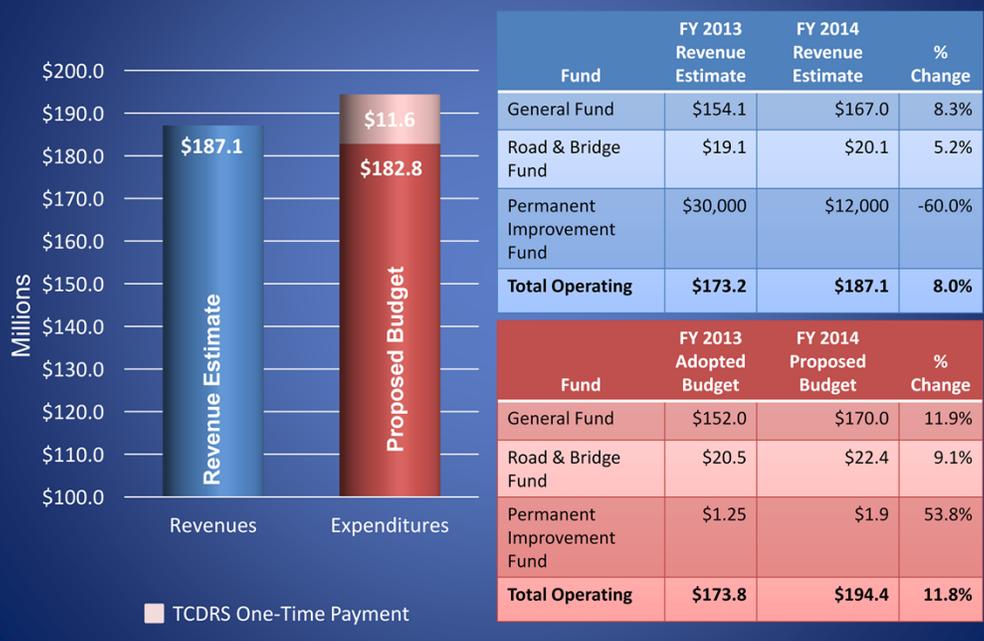
Operating Funds include: General Fund, Road & Bridge Fund and Permanent Improvement Fund

Total Operating Budget is \$194.4 Million. Of that \$11.6 million is one-time expenditures to TCDRS. Without the payment to TCDRS the Total Combined Budget would have grown by 5.2%

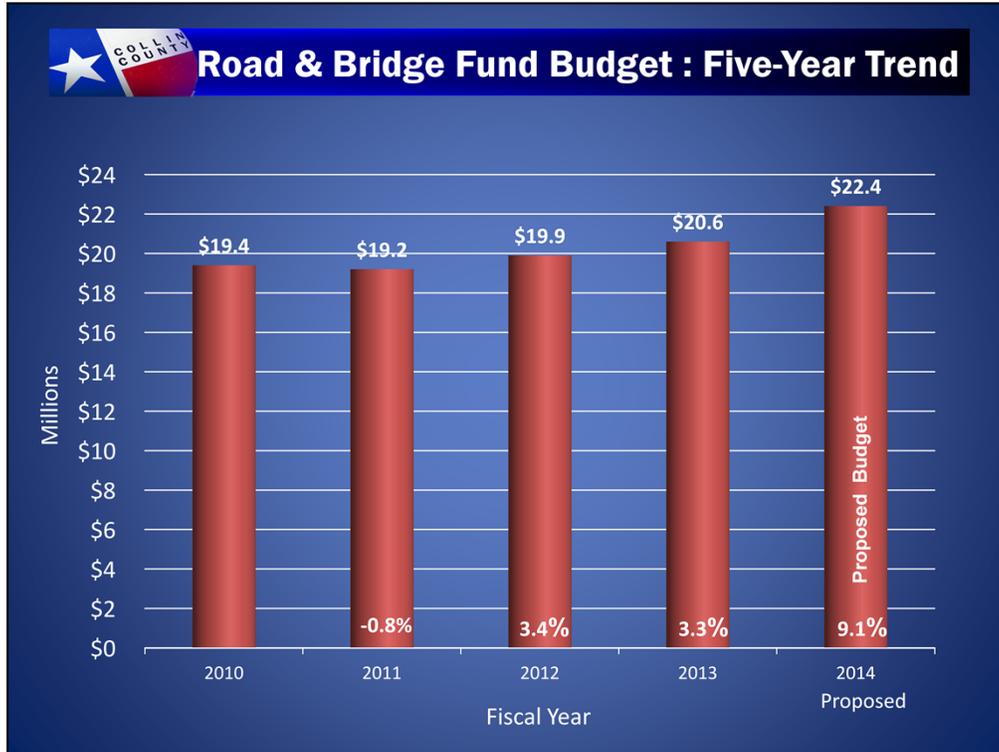
*Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention and Juvenile Alternative Education Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.



Operating Funds - Detail

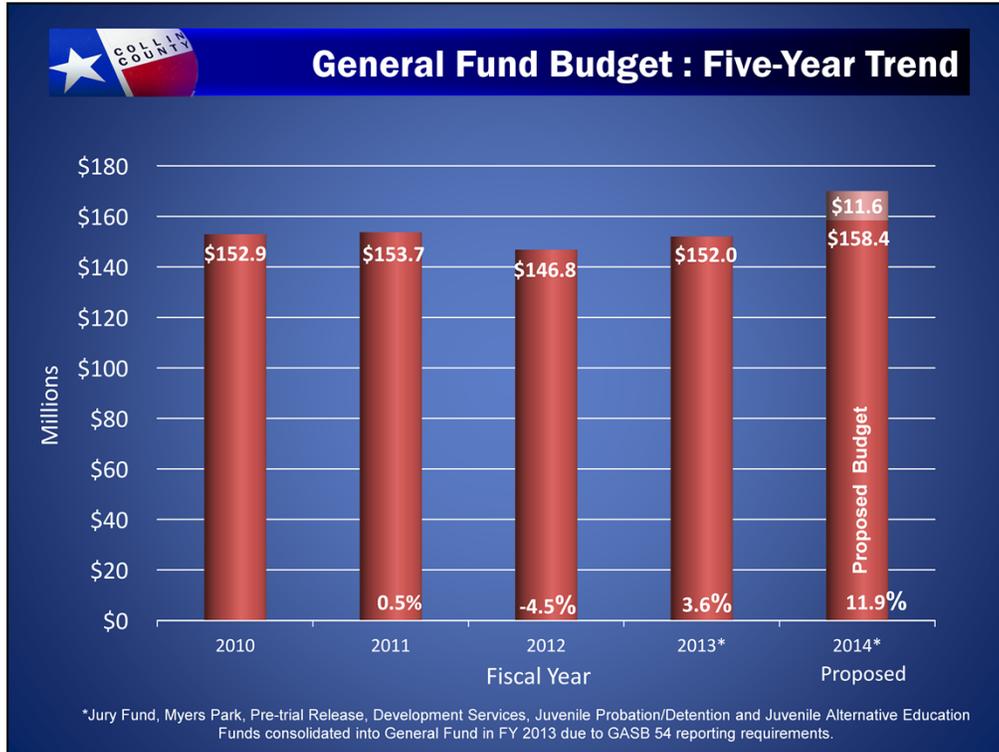


Total Operating Funds is \$194.4 million. Without the 1-time payment to TCDRS it would be \$182.8 million (a 5.2% increase).



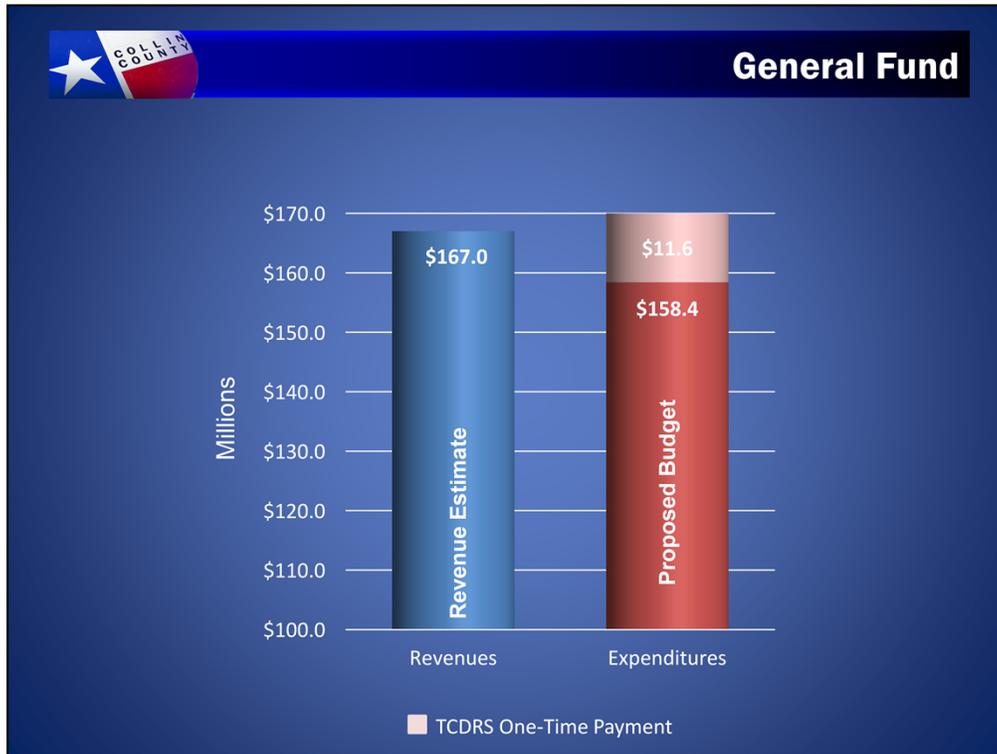
Increase of \$1.9 million from last year.

Carryforwards have been greatly reduced to true-up the budget. Budgeting based on actual expenses and upcoming projects rather than carrying funds over from year to year.



General Fund Adopted Budget : Five-year trend. General Fund budget is \$170.0 million. Without the TCDRS 1-time payment of \$11.6 million it would be \$158.4 million or 4.2%

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



General Fund budget is \$170.0 million. Without the TCDRS 1-time payment of \$11.6 million it would be \$158.4 million or 4.2%

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



Next Steps

- Monday, September 16th – Adoption of:
 - FY 2014 Fee Schedule
 - FY 2014 Elected Officials Salaries
 - FY 2014 Tax Rate
 - FY 2014 Budget
 - 1:30 pm in Commissioners Courtroom

Tax Code Section 26.06 - A public hearing required by section 26.05 may not be held before the 7th day after the date the notice of public hearing is given. The second hearing may not be held earlier than the 3rd day after the date of the first hearing. Each hearing must be on a weekday that is not a public holiday.

(d) At the public hearings the governing body shall announce the date, time, and place of the meeting at which it will vote on the proposed tax rate. After each hearing the governing body shall give notice of the meeting at which the vote on the proposed tax rate...

(e) The meeting to vote on the tax increase may not be earlier than the 3rd day or later than the 14th day after the date of the second public hearing.

Monday, September 9th is scheduled to be a night court and off-site.



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