



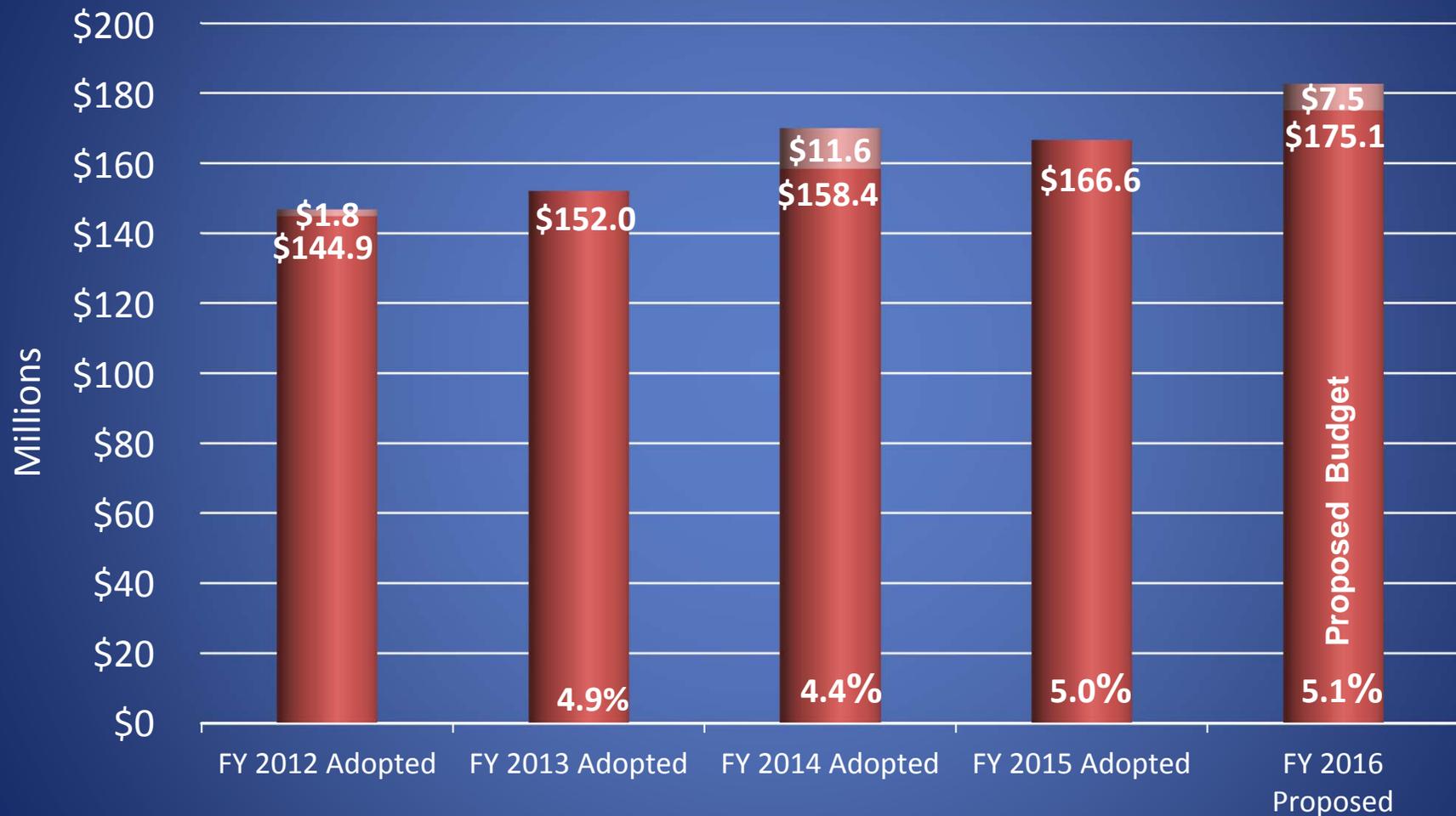
**COLLIN COUNTY**

# **FY 2016 Proposed Budget Public Hearing**

**BUDGET 2016**



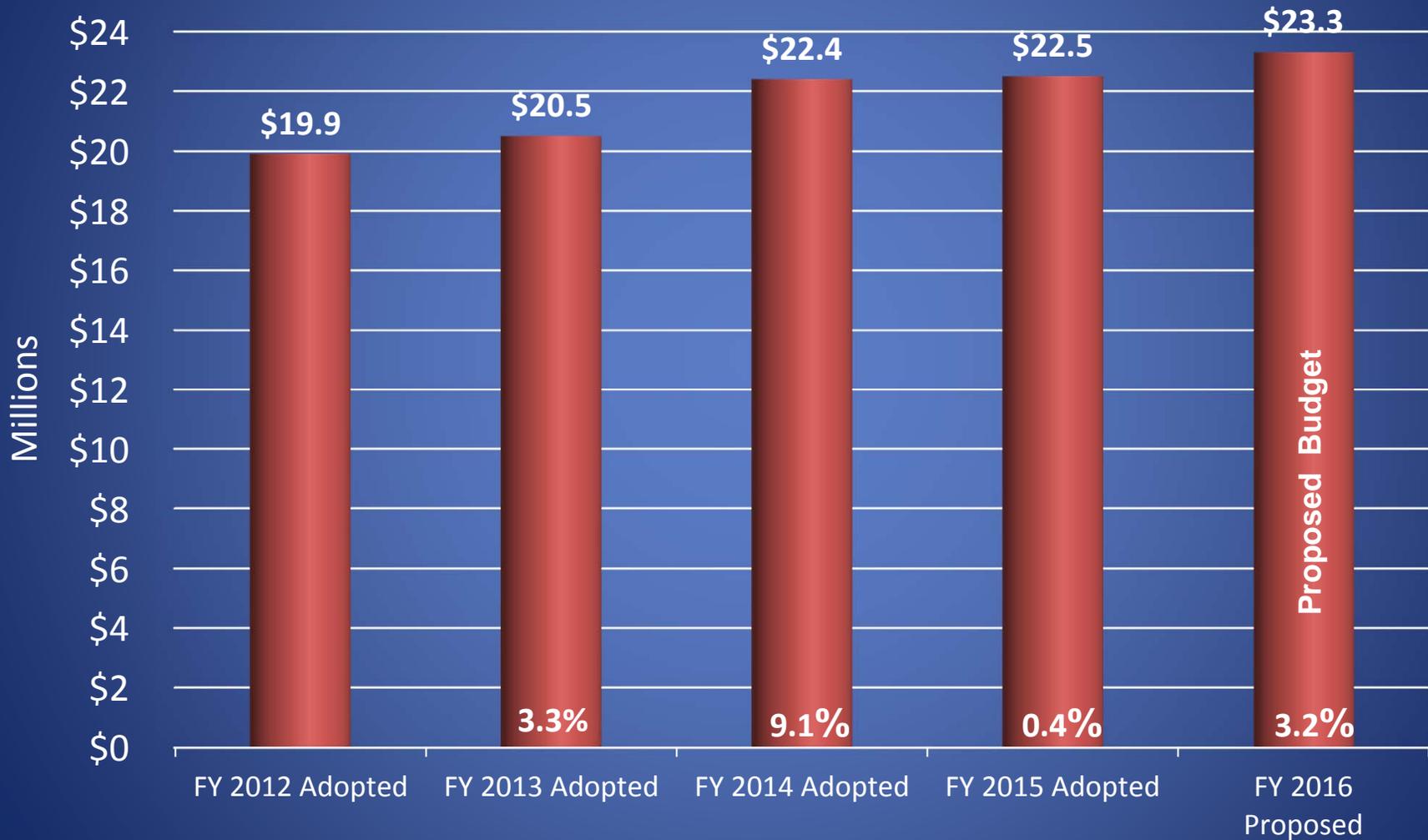
# General Fund Budget : Five-Year Trend



\*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.

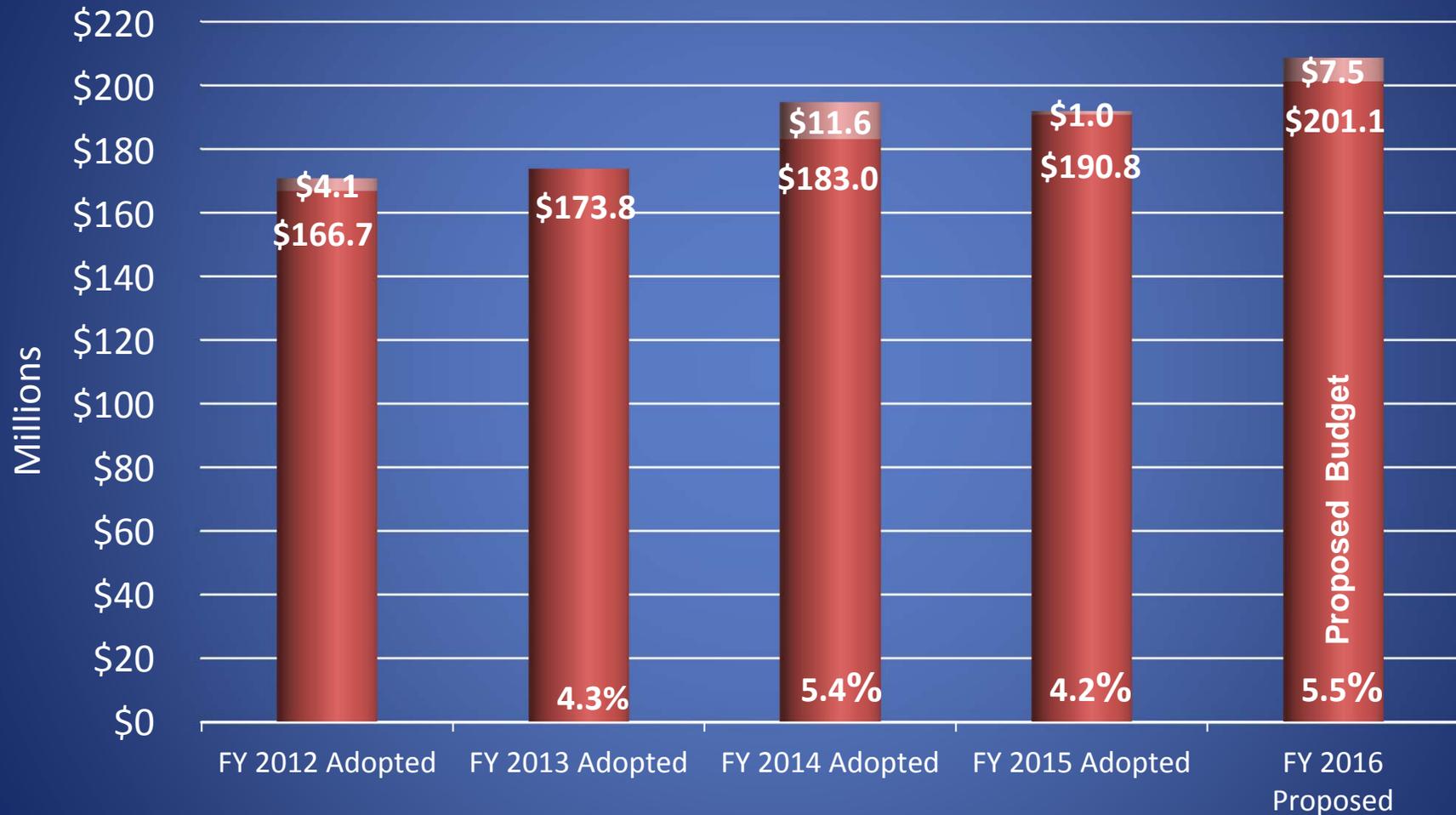


# Road & Bridge Fund Budget : Five-Year Trend





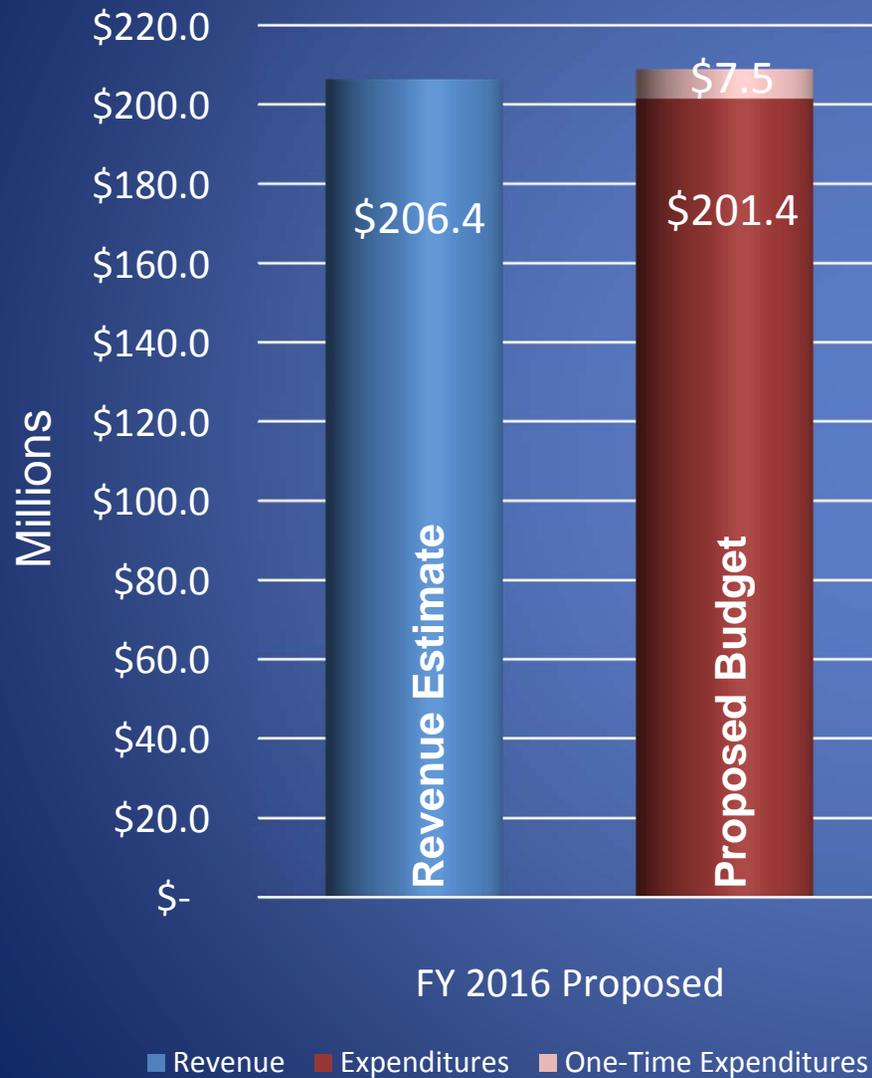
# Operating Funds Budget : Five-Year Trend



\*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

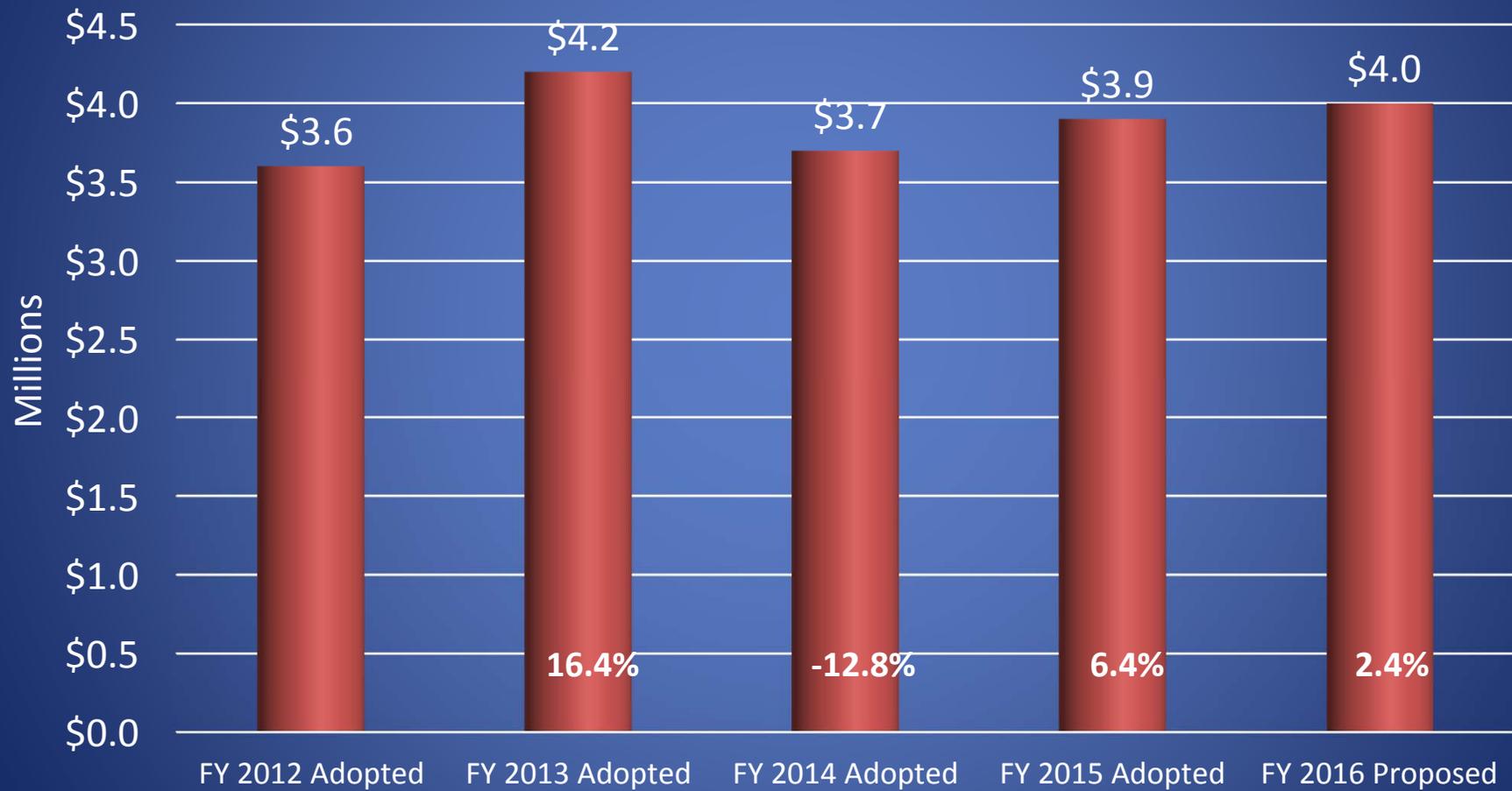


Fund	FY 2015 Revenue Estimate	FY 2016 Revenue Estimate	% Change
General Fund	\$172.9	\$184.5	6.7%
Road & Bridge Fund	\$20.7	\$21.9	5.5%
Permanent Improvement Fund	\$12,000	\$12,000	0.0%
<b>Total Operating</b>	<b>\$193.7</b>	<b>\$206.4</b>	<b>6.6%</b>

Fund	FY 2015 Adopted Budget	FY 2016 Recommended Budget	% Change
General Fund	\$166.6	\$182.6	9.6%
Road & Bridge Fund	\$22.5	\$23.3	3.2%
Permanent Improvement Fund	\$2.7	\$3.0	10.4%
<b>Total Operating</b>	<b>\$191.8</b>	<b>\$208.9</b>	<b>8.9%</b>

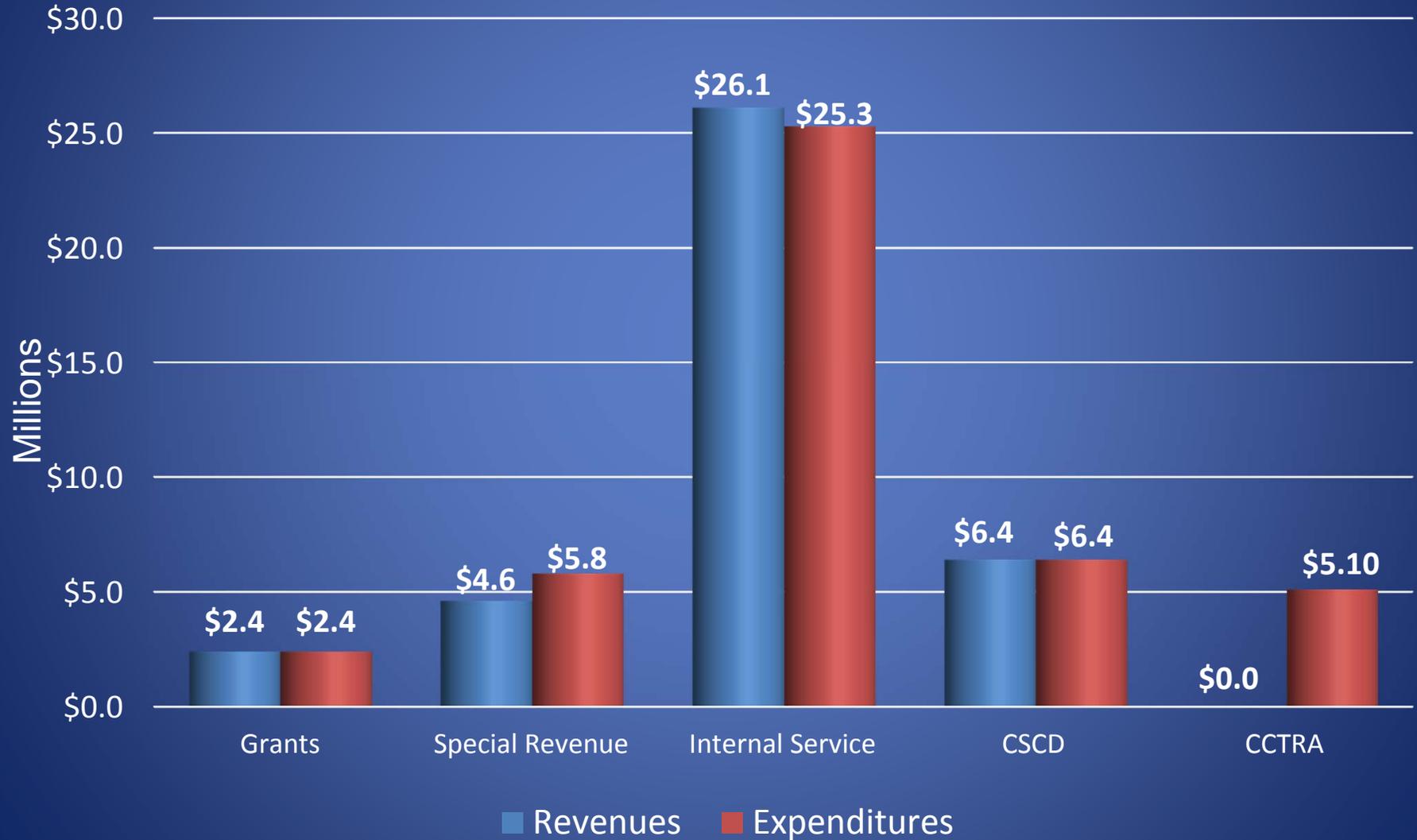


# Healthcare Fund Budget : Five-Year Trend



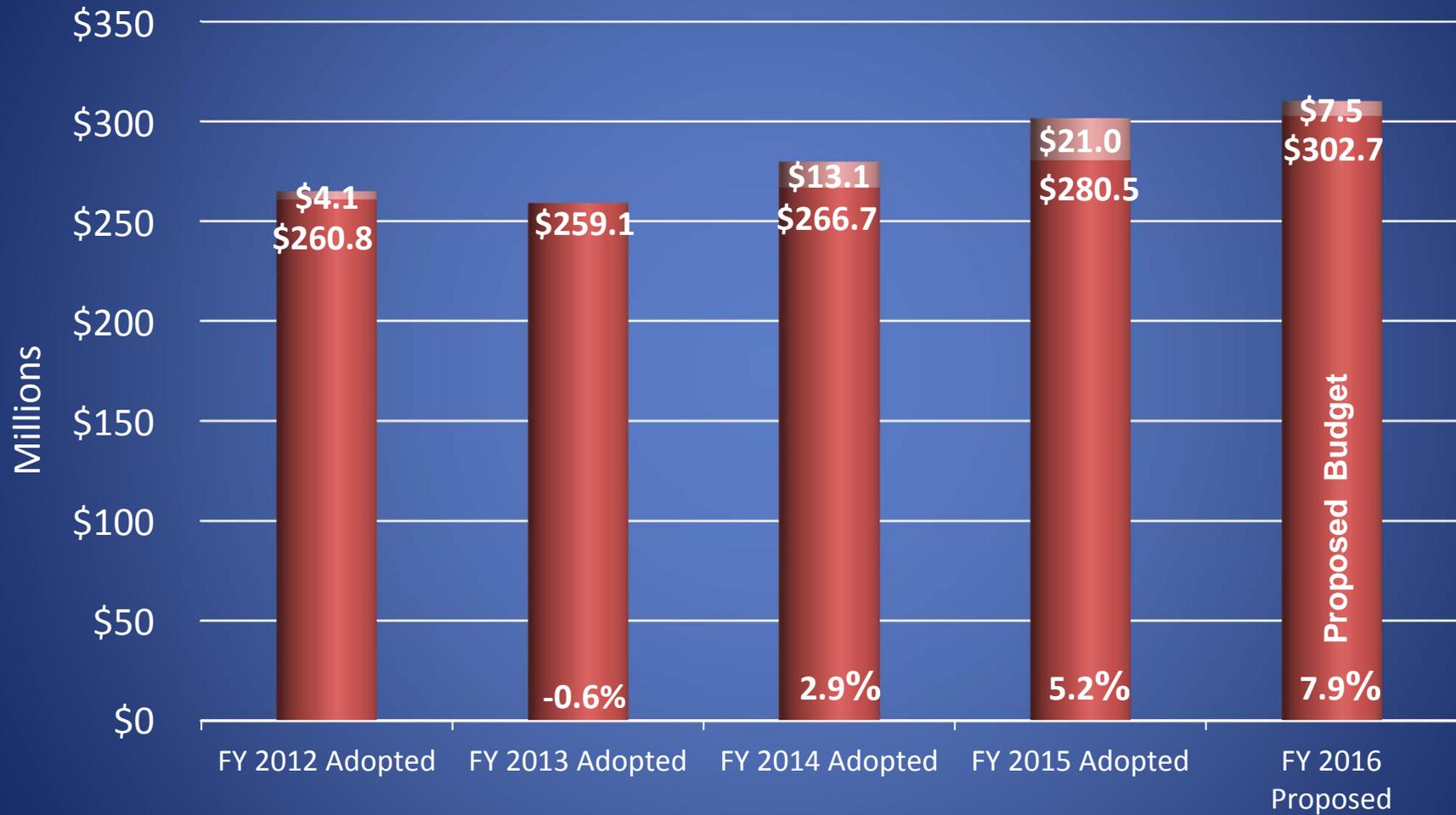


# Other Funds FY 2016 Proposed



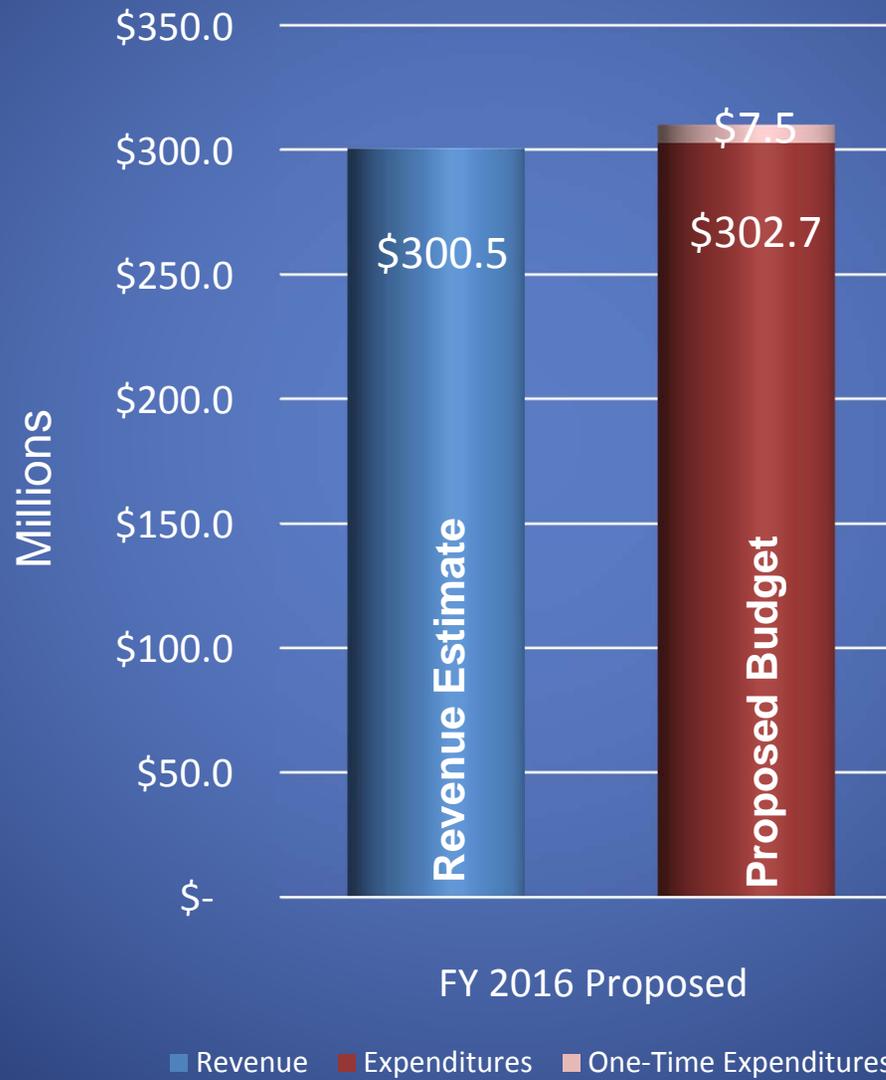


# Combined Funds Budget : Five-Year Trend





# Combined Funds





## Changes since Proposed Budget was Filed



## Next Steps

- Monday, September 21, 2015, 1:30 pm –  
Adoption of:
  - FY 2016 Elected Official's Salaries
  - FY 2016 Tax Rate
  - FY 2016 Budget
  - FY 2016 Fee Schedule



**COLLIN COUNTY**

# **FY 2016 Proposed Budget Public Hearing**

**BUDGET 2016**