



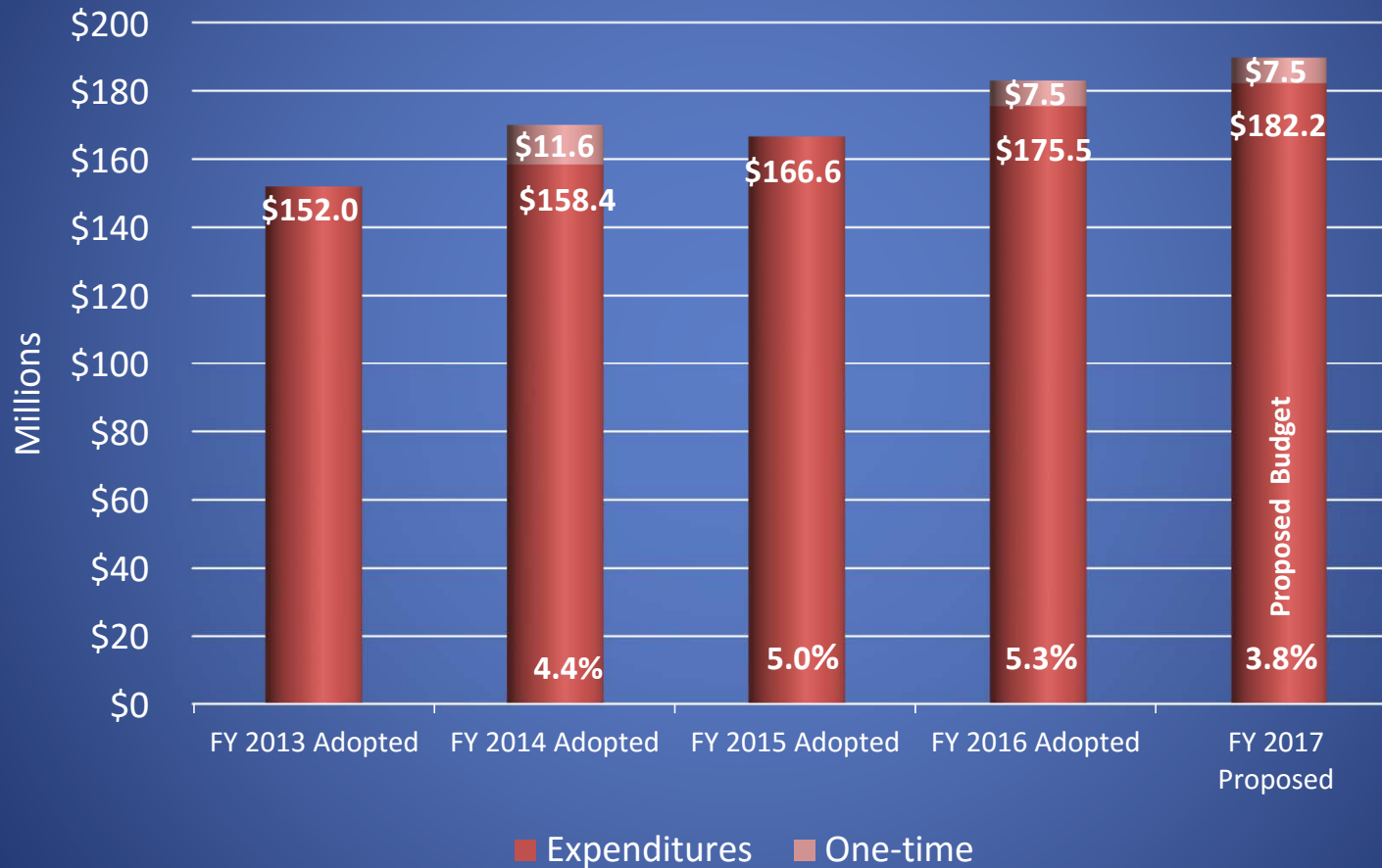
COLLIN COUNTY

FY 2017 Proposed Budget Public Hearing

BUDGET 2017

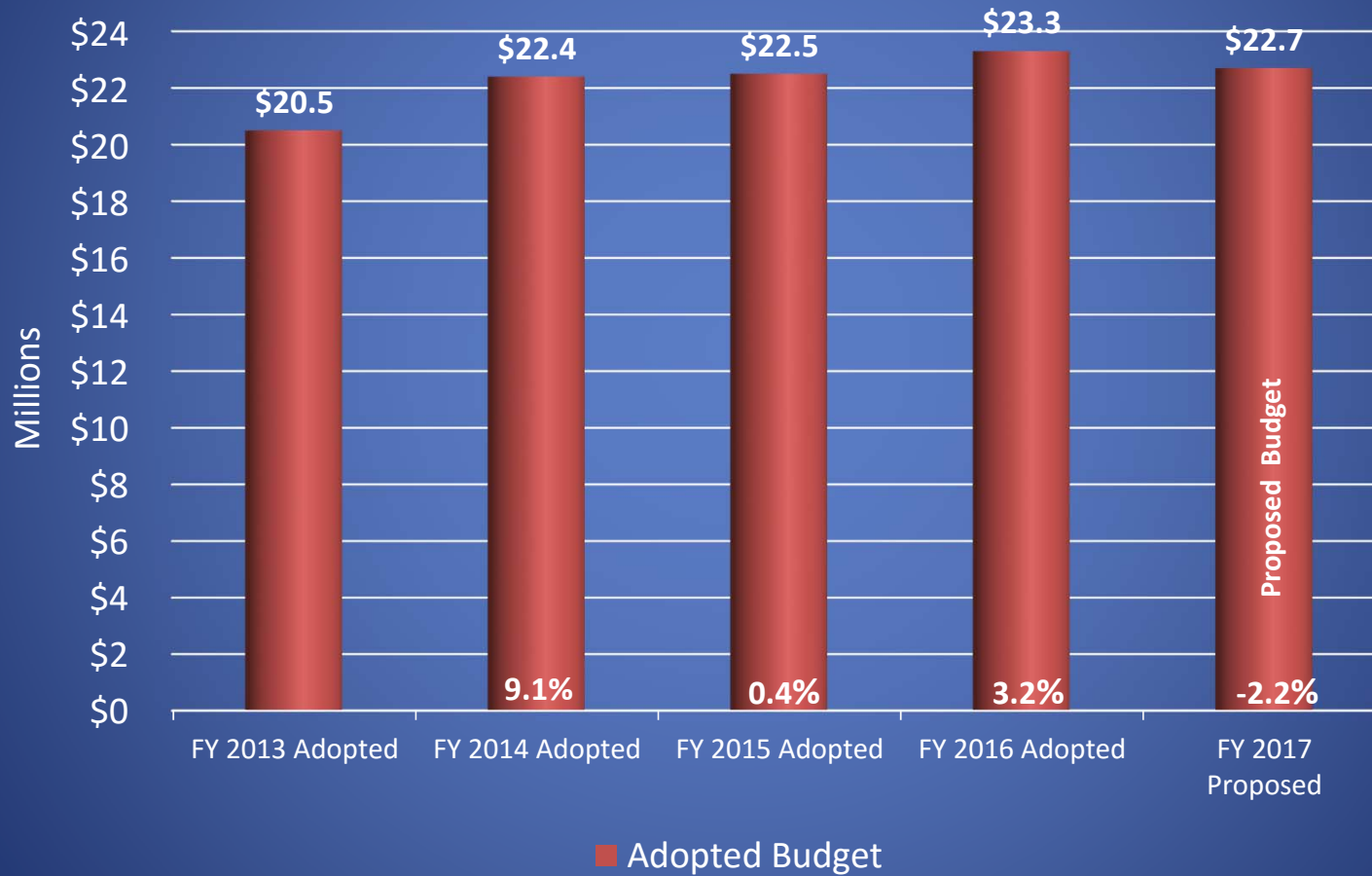


General Fund Budget : Five-Year Trend



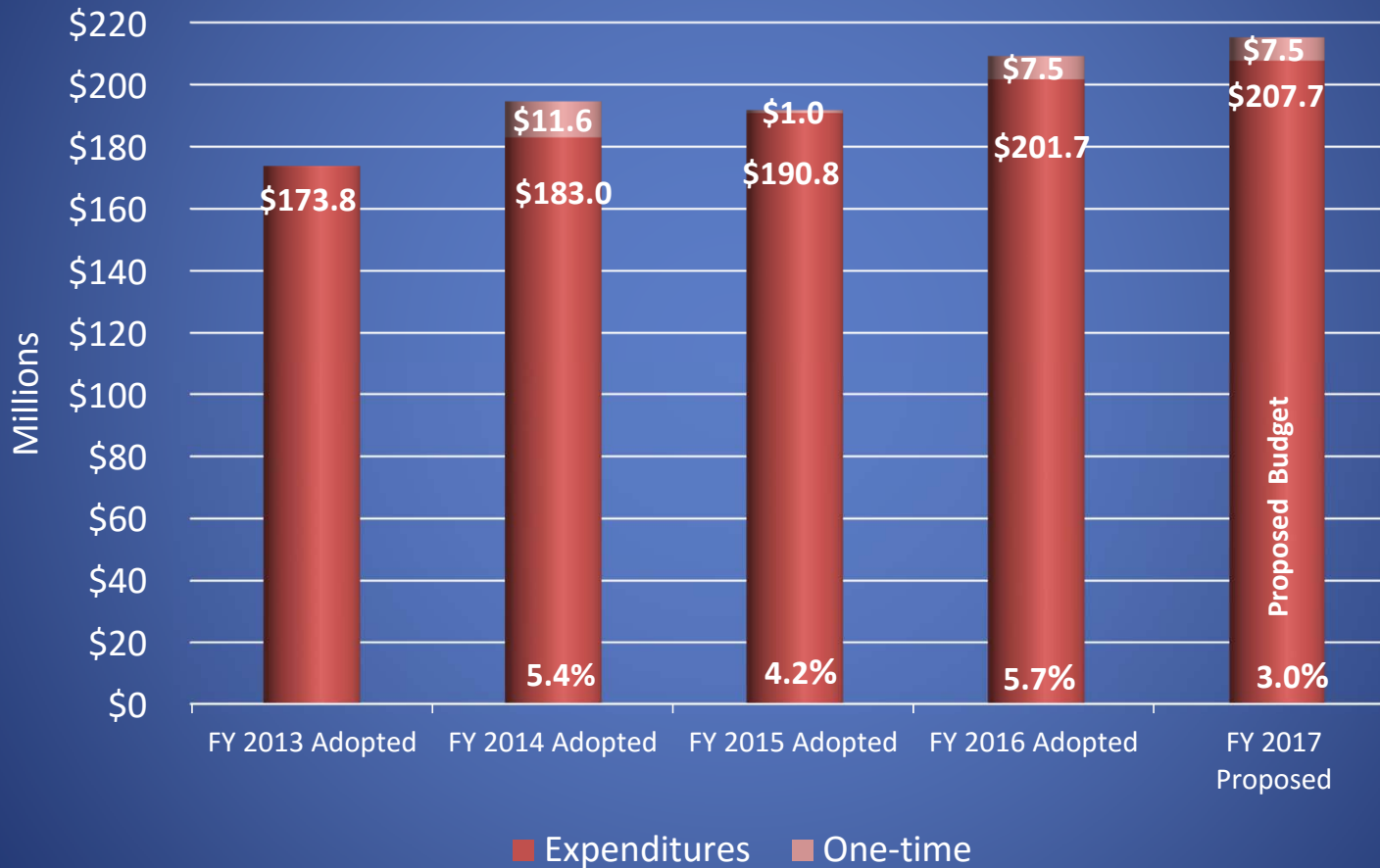


Road & Bridge Fund Budget : Five-Year Trend





Operating Funds Budget : Five-Year Trend





Operating Funds - Detail



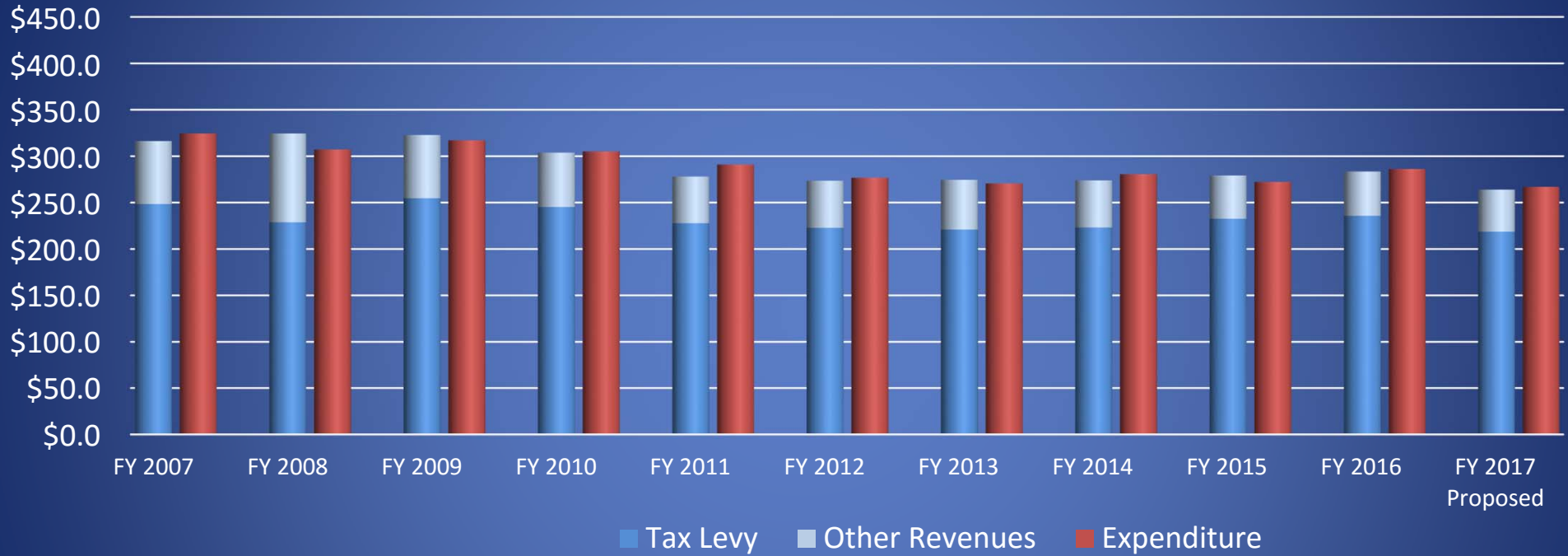
Fund	FY 2016 Revenue Estimate	FY 2017 Revenue Estimate	% Change
General Fund	\$184.5	\$187.3	1.5%
Road & Bridge Fund	\$21.9	\$20.7	-5.5%
Permanent Improvement Fund	\$12,000	\$3.2	%
Total Operating	\$206.4	\$211.2	10.5%

Fund	FY 2016 Adopted Budget	FY 2017 Proposed Budget	% Change
General Fund	\$183.0	\$189.8	3.7%
Road & Bridge Fund	\$23.3	\$22.7	-2.2%
Permanent Improvement Fund	\$3.0	\$2.8	-5.9%
Total Operating	\$209.2	\$215.3	3.0%



Operating Expenditures vs Revenues Per Capita

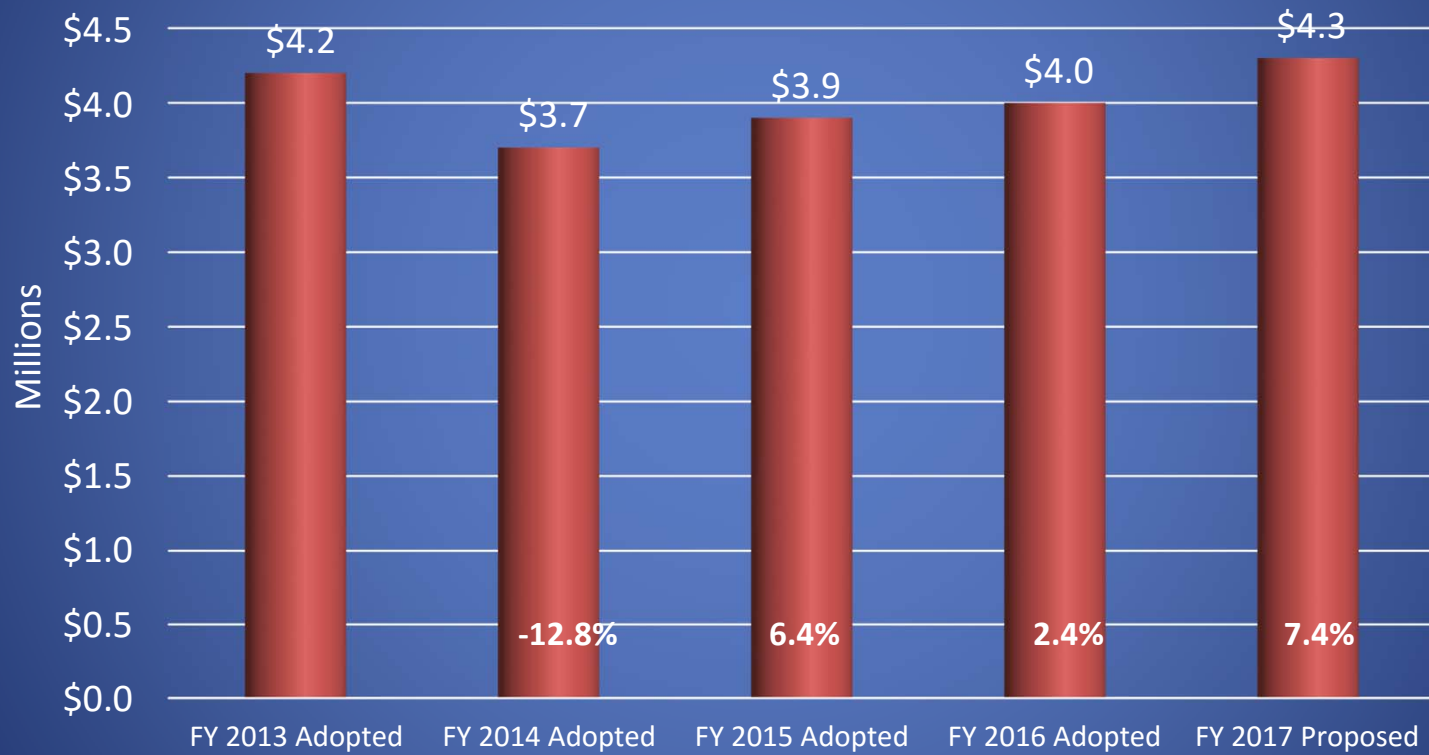
Adjusted for Inflation



	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Population	724,900	748,050	764,500	791,631	801,740	813,133	834,642	854,778	885,241	914,127	1,025,618
Revenues per Capita	\$316.29	\$324.45	\$322.78	\$303.84	\$277.97	\$273.47	\$274.53	\$273.93	\$279.22	\$283.52	\$263.95
Expenditures per Capita	\$324.47	\$307.07	\$317.05	\$305.05	\$291.05	\$276.75	\$270.60	\$280.66	\$272.20	\$286.11	\$267.01



Healthcare Fund Budget : Five-Year Trend



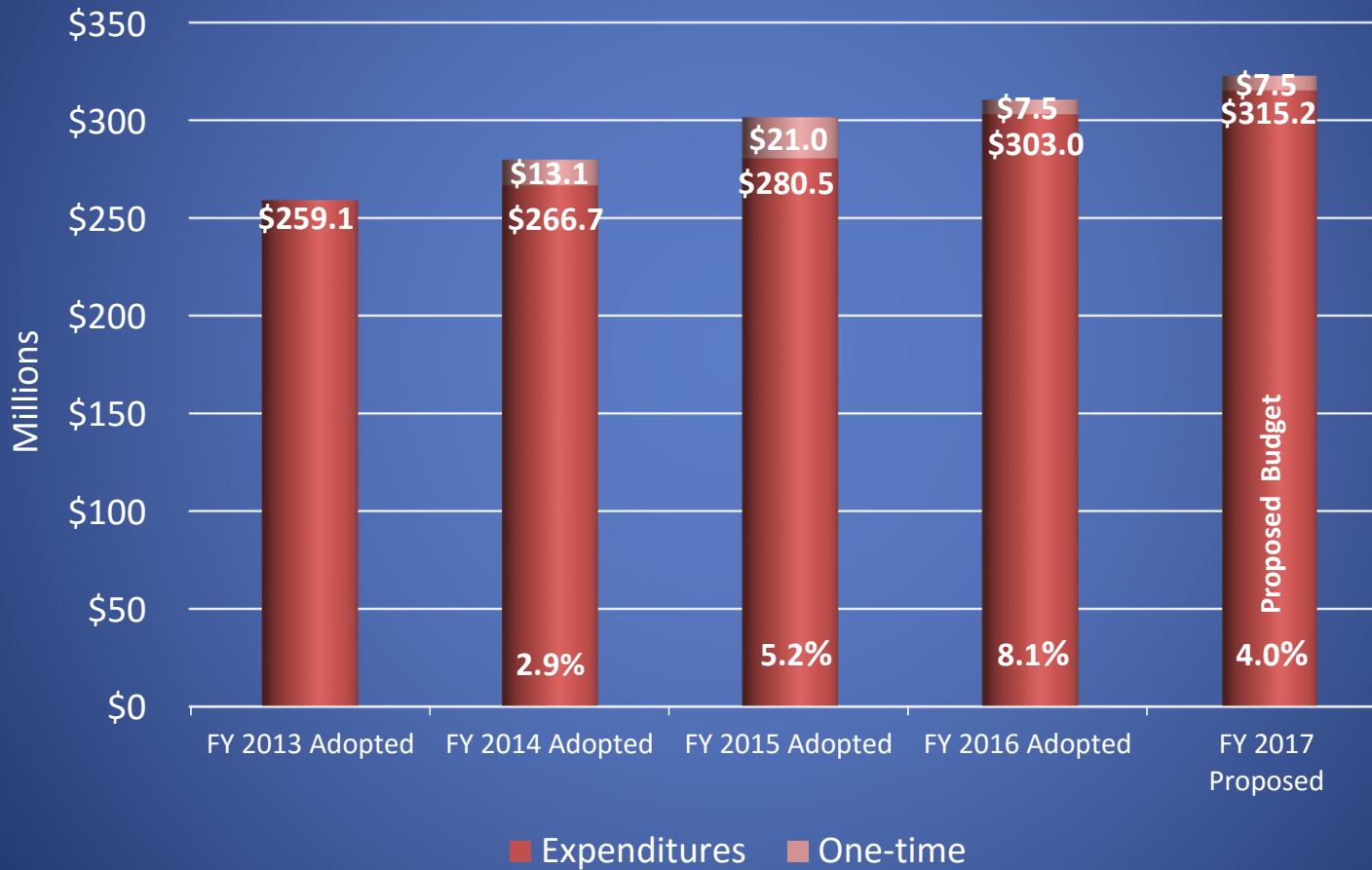


Other Funds FY 2017 Proposed





Combined Funds Budget : Five-Year Trend





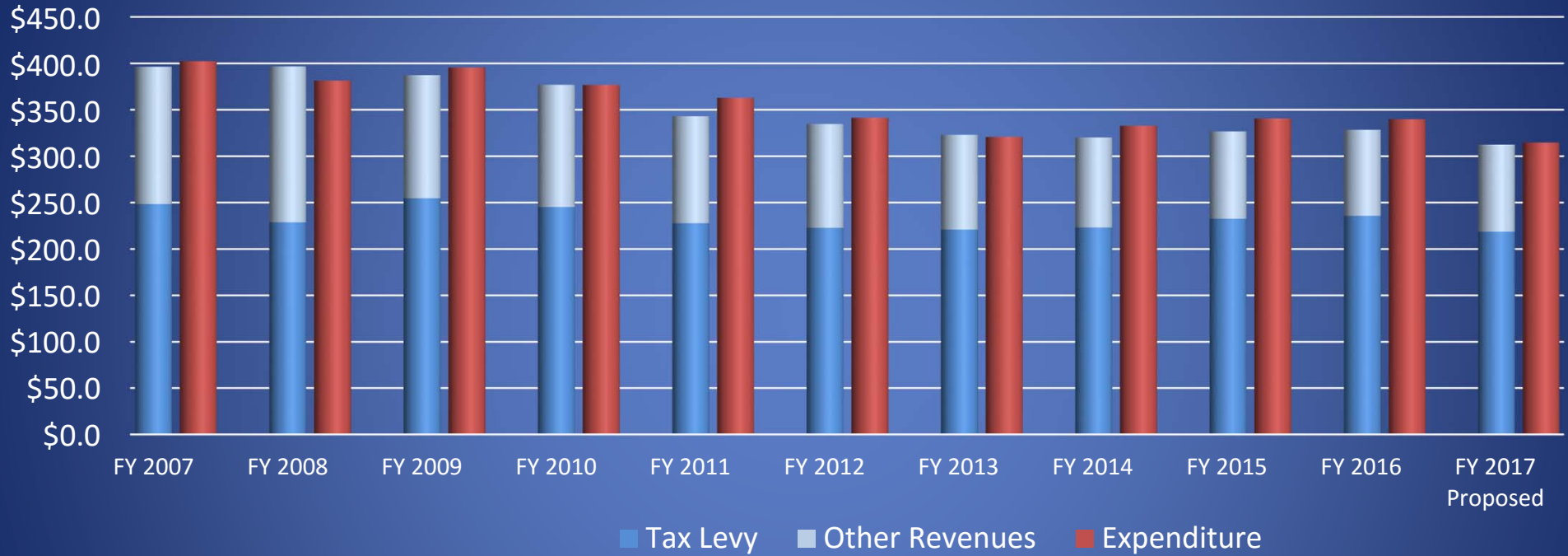
Combined Funds





Total Expenditures vs Revenues Per Capita

Adjusted for Inflation



	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Population	724,900	748,050	764,500	791,631	801,740	813,133	834,642	854,778	885,241	914,127	1,025,618
Revenues per Capita	\$396.40	\$396.80	\$387.28	\$376.97	\$343.02	\$334.62	\$322.91	\$320.18	\$326.60	\$328.75	\$312.39
Expenditures per Capita	\$402.30	\$381.31	\$395.39	\$376.66	\$362.86	\$341.43	\$320.70	\$332.74	\$340.53	\$339.71	\$314.64



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