



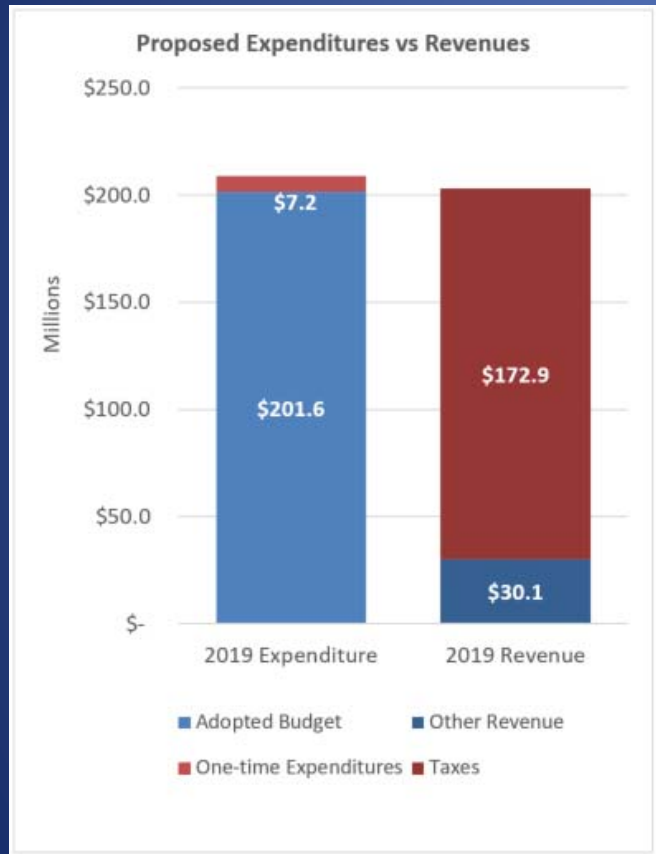
COLLIN COUNTY

FY 2019 Proposed Budget Public Hearing

BUDGET 2019



2019 General Fund Revenue vs Expenditures

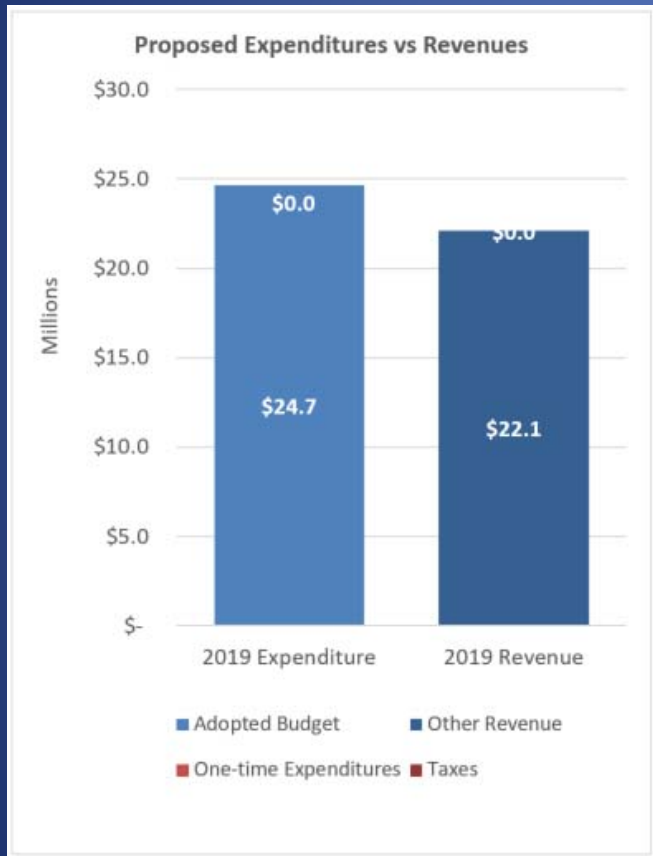


Fiscal Year	Taxes	Other Revenue	Total Revenue	Percent Change
FY 2015	\$149.5	\$23.4	\$172.9	
FY 2016	\$159.0	\$25.6	\$184.5	6.7%
FY 2017	\$161.3	\$26.1	\$187.3	1.5%
FY 2018	\$166.6	\$30.0	\$196.6	5.0%
FY 2019	\$172.9	\$30.1	\$203.0	3.3%

Fiscal Year	Expenditures	Percent Change	One Time Exp.	Total Expenditures
FY 2015	\$166.6			\$166.6
FY 2016	\$175.5	5.3%	\$7.5	\$183.0
FY 2017	\$182.3	3.9%	\$13.5	\$195.8
FY 2018	\$196.6	7.8%	\$40.5	\$237.1
FY 2019	\$201.6	2.6%	\$7.2	\$208.8



Road & Bridge Fund Revenue vs Expenditures

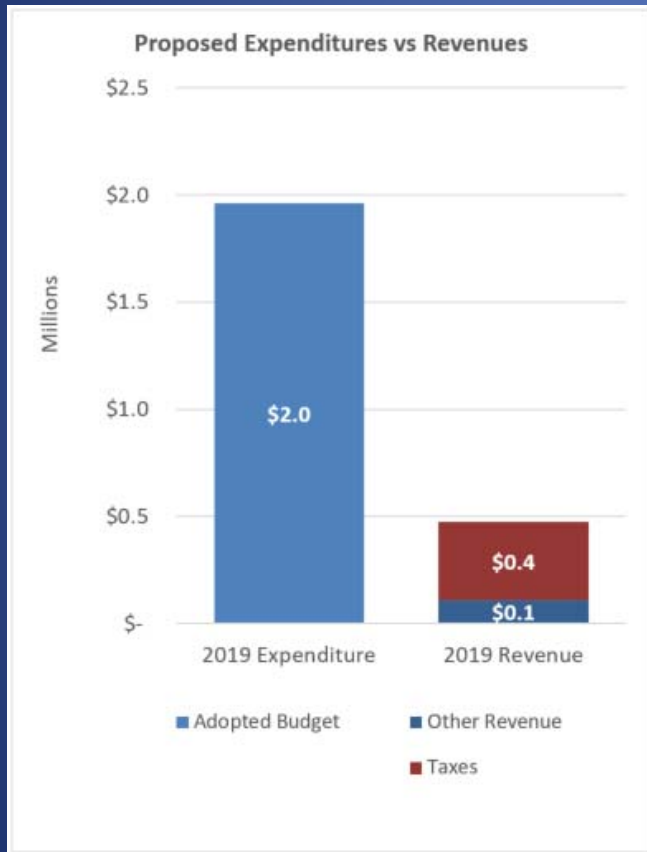


Fiscal Year	Taxes	Other Revenue	Total Revenues	Percent Change
FY 2015	\$3.4	\$17.3	\$20.7	
FY 2016	\$3.8	\$18.1	\$21.9	5.5%
FY 2017	\$0.4	\$20.2	\$20.7	-5.5%
FY 2018	---	\$21.9	\$21.9	5.9%
FY 2019	---	\$22.1	\$22.1	0.9%

Fiscal Year	Expenditures	Percent Change
FY 2015	\$22.5	
FY 2016	\$23.3	3.2%
FY 2017	\$22.7	-2.2%
FY 2018	\$24.3	7.0%
FY 2019	\$24.7	1.4%



Permanent Improvement Fund Revenue vs Expenditures

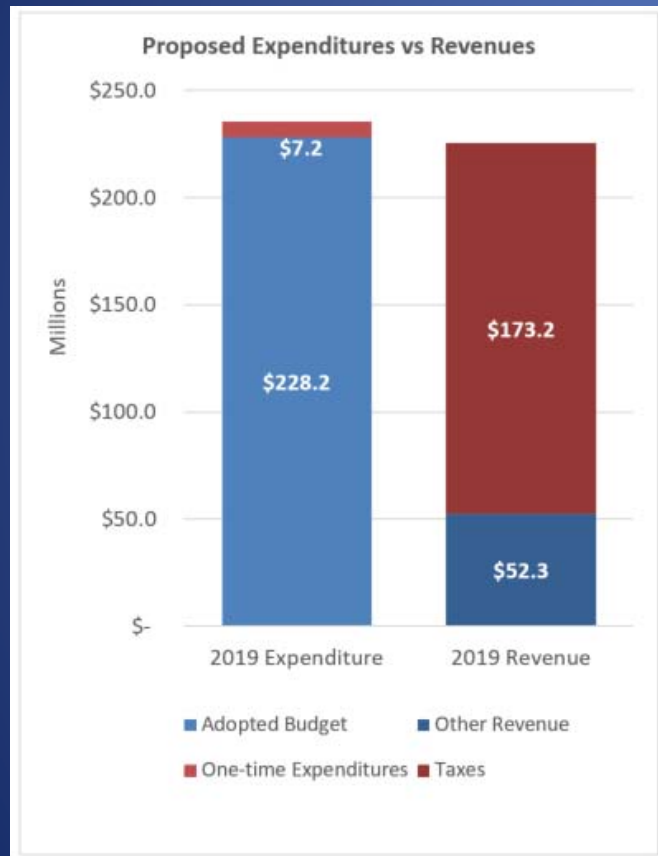


Fiscal Year	Taxes	Other Revenue	Total Revenue	Percent Change
FY 2015		\$0.01	\$0.01	
FY 2016		\$0.01	\$0.01	0.0%
FY 2017	\$3.2	\$0.02	\$3.2	26,967.3%
FY 2018	\$2.8	\$0.1	\$2.9	-9.9%
FY 2019	\$0.4	\$0.1	\$0.5	-83.8%

Fiscal Year	Expenditures	Percent Change
FY 2015	\$2.7	
FY 2016	\$3.0	10.4%
FY 2017	\$2.8	-5.9%
FY 2018	\$2.8	0.9%
FY 2019	\$2.0	-30.6%



Operating Funds Revenue vs Expenditures

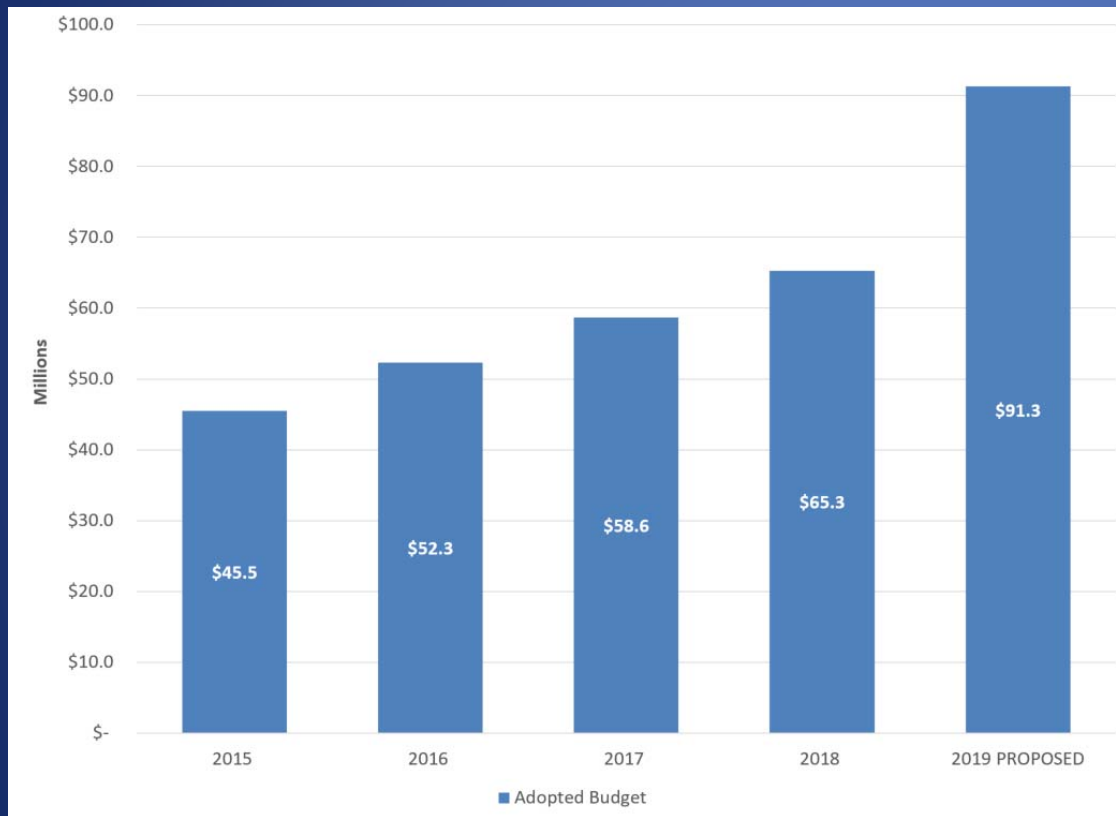


Fiscal Year	Taxes	Other Revenue	Total Revenue	Percent Change
FY 2015	\$153.0	\$40.7	\$193.7	
FY 2016	\$162.8	\$43.6	\$206.4	6.6%
FY 2017	\$164.9	\$46.3	\$211.2	2.3%
FY 2018	\$169.4	\$52.0	\$221.4	4.8%
FY 2019	\$173.2	\$52.3	\$225.6	1.9%

Fiscal Year	Expenditures	Percent Change	One Time Exp.	Total Expenditures
FY 2015	\$191.8			\$191.8
FY 2016	\$201.7	5.7%	\$7.5	\$209.2
FY 2017	\$207.8	3.0%	\$13.5	\$221.4
FY 2018	\$223.7	7.7%	\$40.5	\$264.2
FY 2019	\$228.2	2.0%	\$7.2	\$235.4



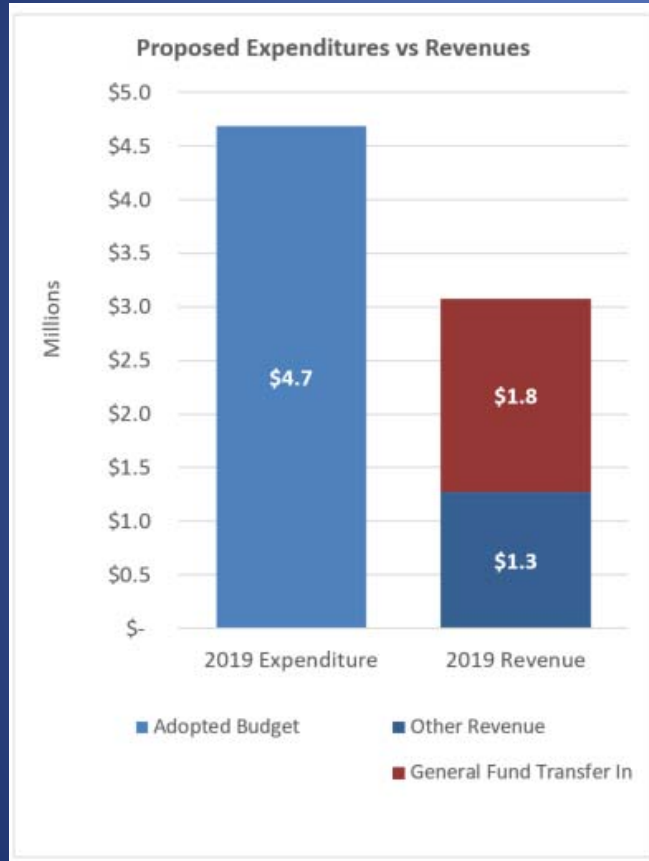
Remaining Funds Supported by Taxes – Debt Service



- Debt payment dropped by \$19.6 million from FY 2018
- Approved Resolution to Call Outstanding Bonds for Redemption in the amount of \$27.09 million on September 10th
- Additional \$18.5 million from Debt Service Fund Balance to pay 2018 Tax Notes.



Healthcare Fund Revenue vs Expenditures



Fiscal Year	General Fund Transfer In	Other Revenue	Total Revenue	Percent Change
FY 2015	---	\$1.2	\$1.2	
FY 2016	---	\$1.3	\$1.3	10.4%
FY 2017	\$0.5	\$1.3	\$1.8	37.9%
FY 2018	\$3.3	\$1.3	\$4.6	150.5%
FY 2019	\$1.8	\$1.3	\$3.1	-32.8%

Fiscal Year	Expenditures	Percent Change
FY 2015	\$3.9	
FY 2016	\$4.0	2.4%
FY 2017	\$4.3	6.8%
FY 2018	\$4.5	5.0%
FY 2019	\$4.7	3.9%



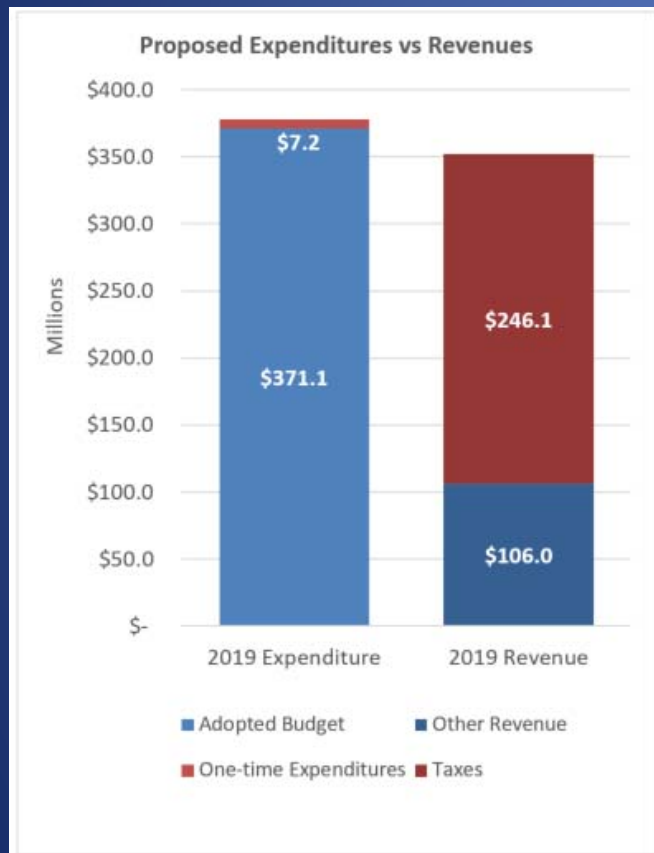
COLLIN COUNTY

FY 2019 Combined Budget Details

BUDGET 2019



Combined Funds Revenue vs Expenditures



Fiscal Year	Taxes	Other Revenue	Total Revenue	Percent Change
FY 2015	\$202.7	\$82.0	\$284.8	
FY 2016	\$215.5	\$85.0	\$300.5	5.5%
FY 2017	\$224.3	\$96.1	\$320.4	6.6%
FY 2018	\$234.6	\$105.8	\$340.5	6.3%
FY 2019	\$246.1	\$106.0	\$352.1	3.4%

Fiscal Year	Expenditures	Percent Change	One Time Exp.	Total Expenditures
FY 2015	\$280.5		\$21.0	\$301.5
FY 2016	\$303.0	8.1%	\$7.5	\$310.5
FY 2017	\$315.2	4.0%	\$13.5	\$328.8
FY 2018	\$340.5	8.0%	\$40.5	\$380.9
FY 2019	\$371.1	9.0%	\$7.2	\$378.2



- Motion to Adopted Elected Officials Salaries
- Motion to Adopt FY 2019 Budget
 - Record Vote
- Motion to Adopt M&O Tax Rate – \$0.127212
- Motion to Adopt Debt Service Tax Rate – \$0.053573
- Motion to Adopt Total Combined Tax Rate – \$0.180785
- Motion to Adopt FY 2019 Fee Schedule
- Motion to Adopt FY 2019 Committed Fund Balance



COLLIN COUNTY

FY 2019 Proposed Budget Public Hearing

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