



COLLIN COUNTY

FY 2013 Budget Workshop

BUDGET 2013



Workshop Agenda - Thursday

9:30am

- Items for Court Consideration
 - Outside Agency Budgets

2:30pm

- Constable Discussion
- Elected Officials / Department Heads
 - Sheriff, Terry Box
 - JP 3-1, Judge Johnny G. Lewis
 - JP 1, Judge Paul Raleeh



Workshop Agenda - Friday

9:30am

- Items for Court Consideration
 - Compensation & Benefit Discussion
 - Uniform Pay Policy
 - Propose Elected Officials Salaries
 - Pay for Performance
 - Commissioners Court suggested changes to Recommended Budget
 - Final Review of Add/Delete List



Workshop Agenda - Friday

- FY 2013 Tax Rate
 - Effective Tax Rate
 - Rollback Tax Rate
 - Propose FY 2013 Total Tax Rate
- Set Public Hearings
 - 2 Tax Rate Public Hearings
 - 1 Proposed Budget Public Hearing



COLLIN COUNTY

**Items for Court Consideration –
Continued...**

BUDGET 2013



Items for Court Consideration

- Outside Agency Budgets
 - Central Appraisal District : Requesting \$1,175,203
 - Increase of \$45,670
 - Child Protective Services : Requesting \$46,330
 - No change from FY 2012
 - Fireman's Association : Requesting \$1,000,000
 - No change from FY 2012
 - Historical Commission : Requesting \$49,900
 - No change from FY 2012



Items for Court Consideration

- Outside Agency Budgets (Continued)
 - Libraries Assistance – Requesting \$218,294
 - Decrease of \$80,926
 - Lifepath – Requesting \$759,125
 - No change from FY 2012
 - Highway Patrol
 - No change from FY 2012
 - Committee on Aging
 - Meals on Wheels



COLLIN COUNTY

**Items for Court Consideration –
Continued...**

BUDGET 2013



Items for Court Consideration

- Constable Duty Consolidation (not included in Recommended Budget)
- Sheriff
- Justice of the Peace, Pct 3-1
- Justice of the Peace, Pct 1
- Other Elected Officials / Department Heads



COLLIN COUNTY

**Items for Court Consideration –
Continued...**

BUDGET 2013



Items for Court Consideration

- Compensation & Benefits
 - Compensation & Benefits discussion
 - Uniform Pay Policy
 - Elected Officials Salaries
 - Pay for Performance – 3% Budgeted
 - TCDRS
 - Recommended Budget includes increase from 7.7% to 8.5% of salaries for TCDRS annual payment
 - Option: Pay \$2 Million in FY 2012
 - Employee Medical
 - Recommended includes increase from \$765 per month per Full-time employee to \$800 per month for Employee Medical



Items for Court Consideration

- Commissioners Court suggested changes to Recommended Budget
- Final Review of Add/Delete List