



COLLIN COUNTY

FY 2015 Proposed Budget Public Hearing

BUDGET 2015



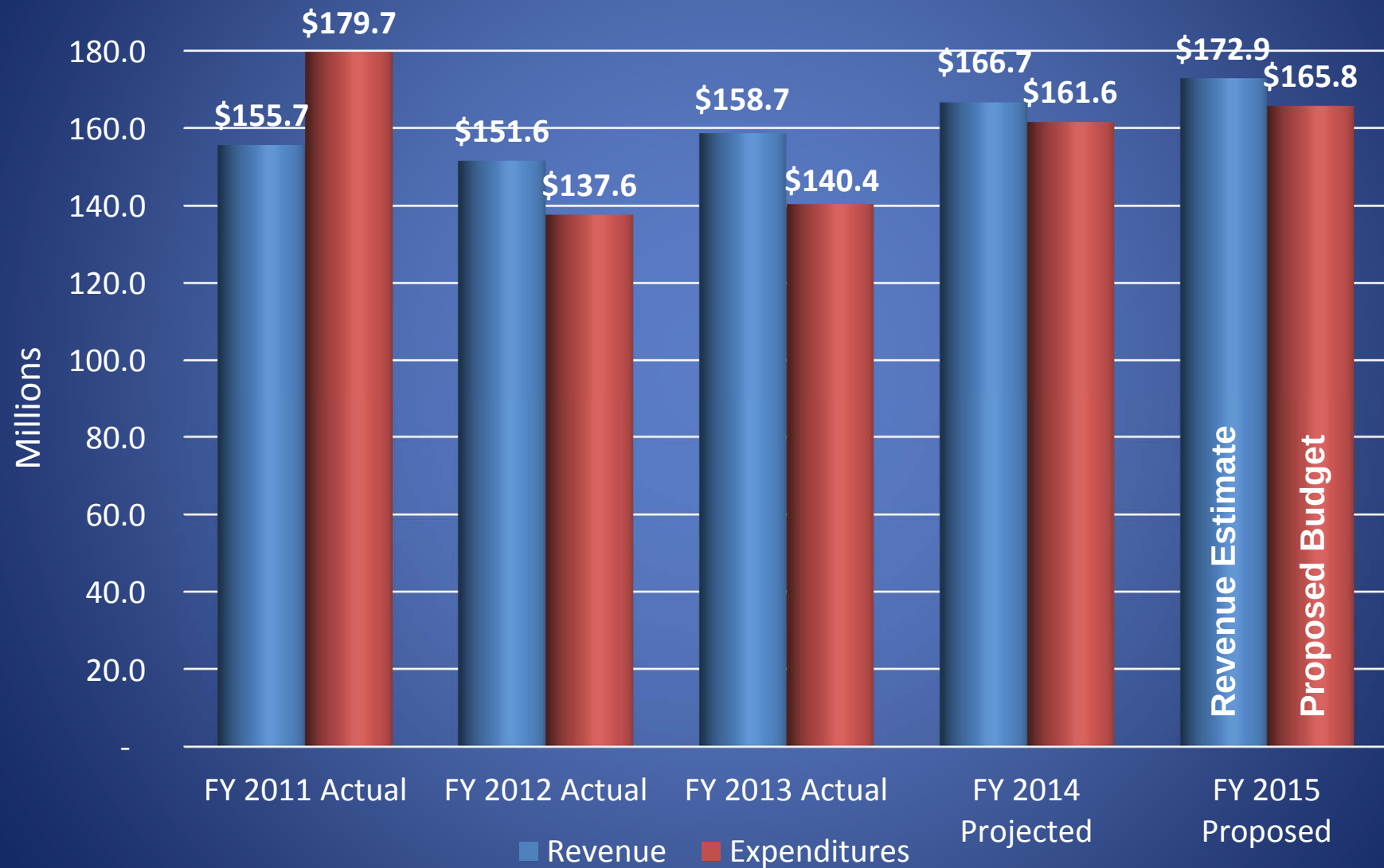
General Fund Budget : Five-Year Trend



*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.



General Fund



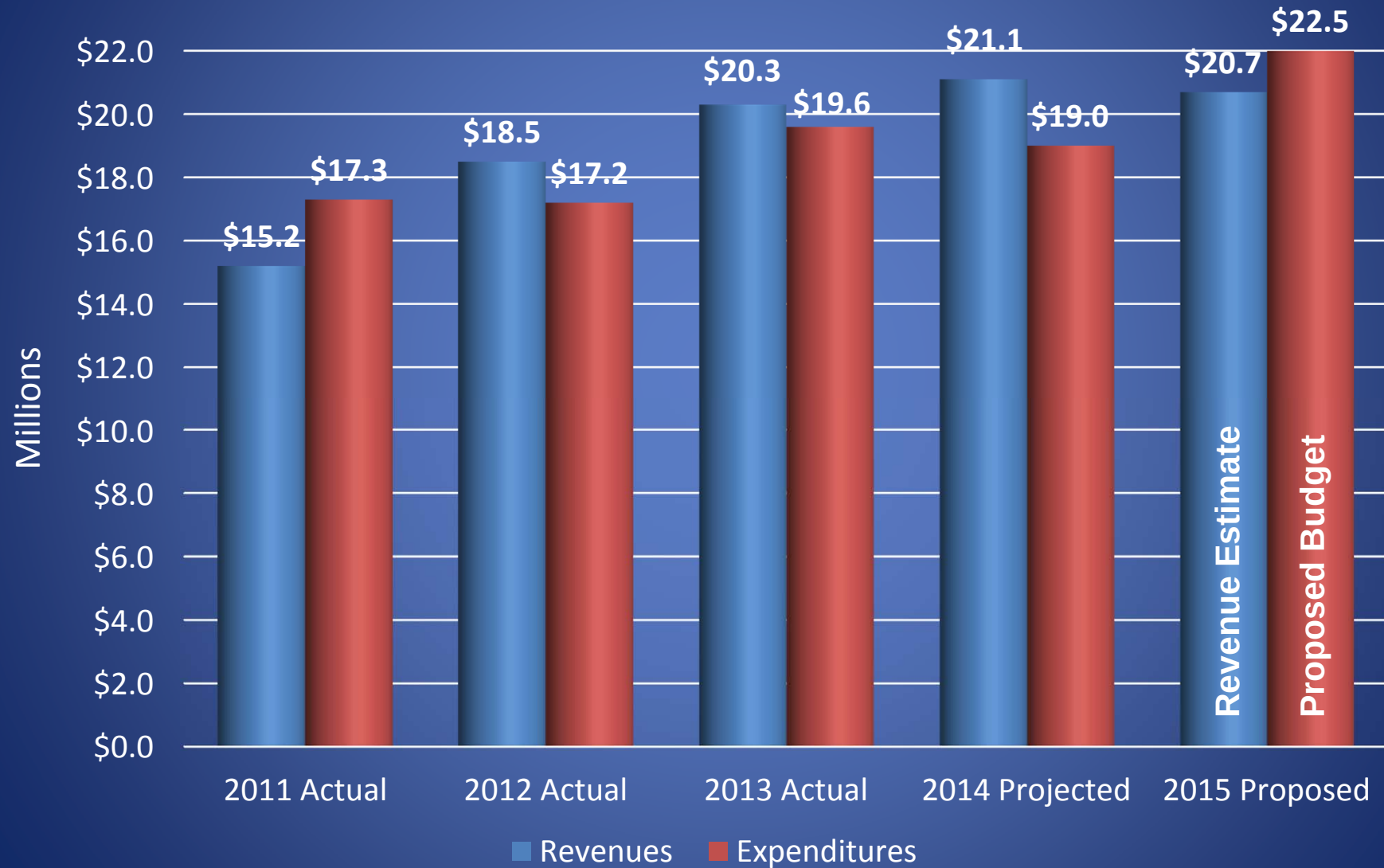


Road & Bridge Fund Budget : Five-Year Trend





Road & Bridge Fund Actual





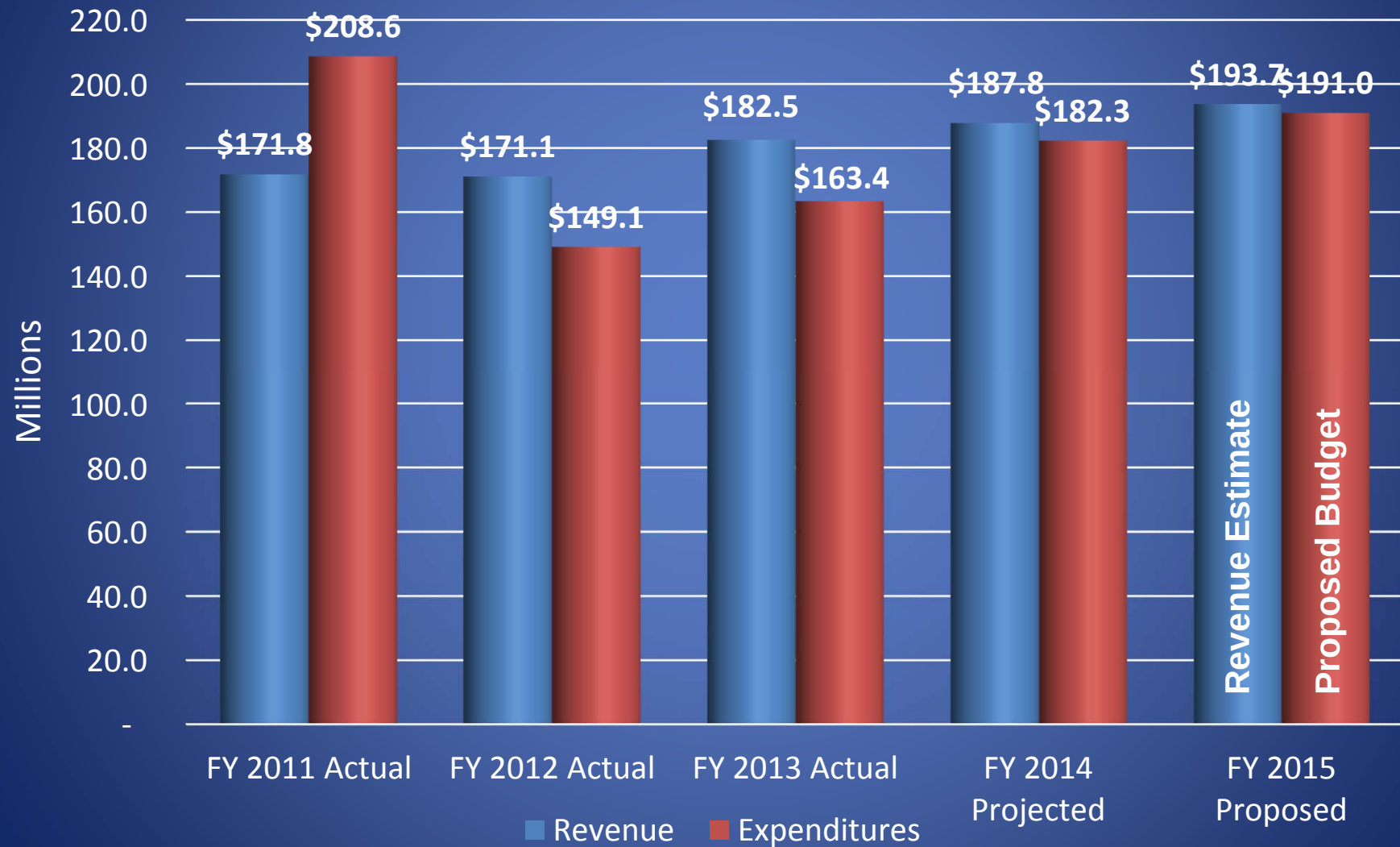
Operating Funds Budget : Five-Year Trend



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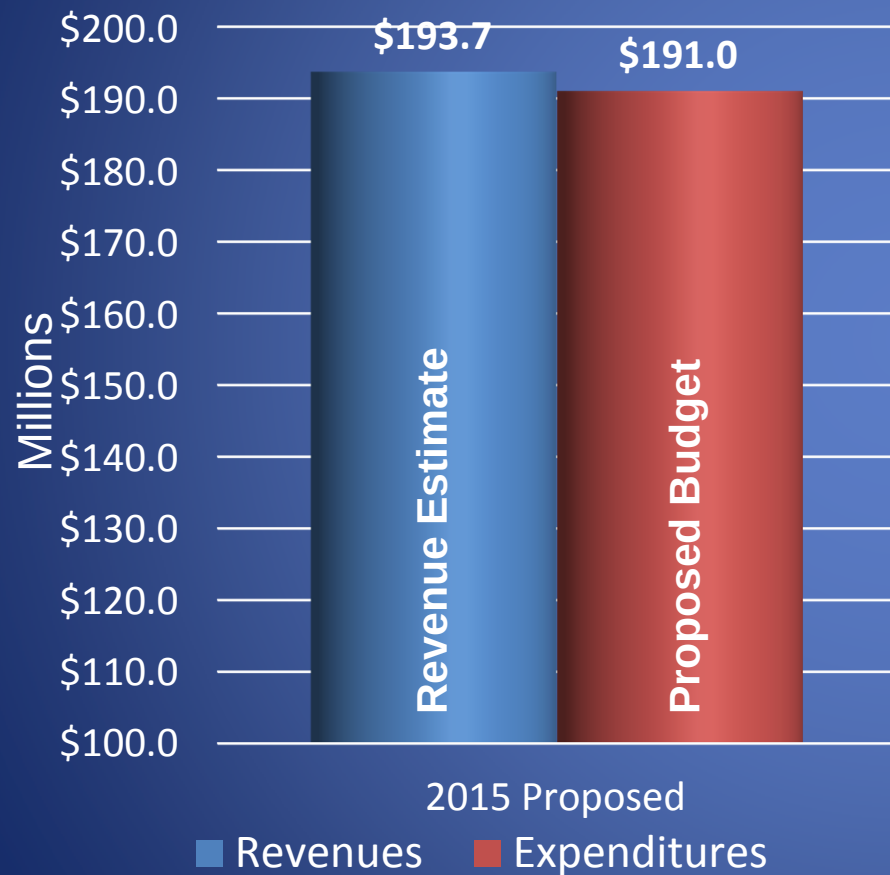


Operating Funds





Operating Funds - Detail



Fund	FY 2014 Revenue Estimate	FY 2015 Revenue Estimate	% Change
General Fund	\$165.1	\$172.9	4.7%
Road & Bridge Fund	\$20.1	\$20.7	3.3%
Permanent Improvement Fund	\$12,000	\$12,000	0.0%
Total Operating	\$185.2	\$193.7	4.6%

Fund	FY 2014 Adopted Budget	FY 2015 Proposed Budget	% Change
General Fund	\$170.4	\$165.8	-2.7%
Road & Bridge Fund	\$22.4	\$22.5	0.4%
Permanent Improvement Fund	\$1.9	\$2.7	39.3%
Total Operating	\$194.7	\$191.0	-1.9%



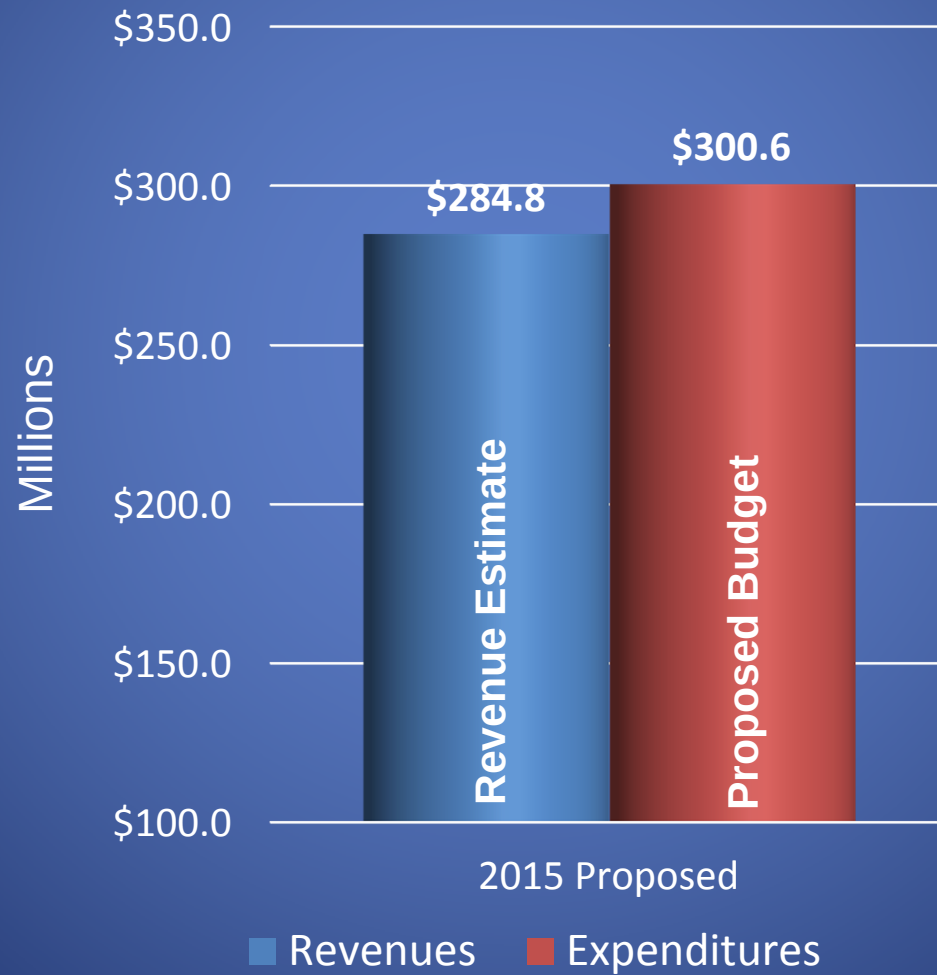
Combined Budget : Five-Year Trend



Excludes Bond Funds



Combined Funds





Items for Consideration

- County Auditor – Increase of \$1,950
 - 1st Assistant Auditor PFP increase from 3.19% to 5%
- Permanent Improvement Fund – Increase of \$22,500 for Courthouse doors
- Badge Project – Increase of \$75,000
- Elections Expansion
 - Increase of \$424,000 for rent, utilities, finish-out, and FFE
- Indigent Defense – Increase of \$220,000 in Court Appointed Attorney



Items for Consideration

- County Court at Law 4 – Increase of \$415
 - Transaction Counter for Bailiff's Desk
- District Attorney – Decrease of \$1,884
 - Change request to 22 phones from 24
- Commissioner Pct 1 – Decrease of \$8,239
 - Salary and benefit increase accidentally duplicated



Items for Consideration

- Salary Grievance Committee Recommendations
 - Judge Raleeh, JP 1 : Increase salary to \$98,000 approved by vote of 6-3 (Increase of \$3,237 to Proposed Budget)
 - Judge Douglas, JP 2 : Increase salary to \$98,000 approved by vote of 7-2 (Increase of \$3,237 to Proposed Budget)
 - Judge Ruckel, JP 3-1 : Increase salary to \$98,000 approved by vote of 6-3 (Increase of \$3,237 to Proposed Budget)
 - Judge Yarbrough, JP 4 : Increase salary to \$98,000 approved by vote of 6-3 (Increase of \$3,237 to Proposed Budget)
- Funding for US75
 - Committed Fund Balance or Budgeted Funds
- Other changes by Commissioners Court



Next Steps

- Monday, September 22nd – Adoption of:
 - FY 2015 Elected Official Salaries
 - FY 2015 Budget – Record Vote
 - FY 2015 M & O Tax Rate \$0.177268 – Record Vote
 - FY 2015 Debt Service Tax Rate \$0.057732 – Record Vote
 - FY 2015 Total Combined Tax Rate \$0.23500 – Record Vote
 - FY 2015 Fund Balance Commitments
 - FY 2015 Fee Schedule



COLLIN COUNTY

FY 2015 Budget

BUDGET 2015