

# **COLLIN COUNTY FY 2017 BUDGET WORKSHOP SCHEDULE**

## **AUGUST 15 – 17, 2016**

**MONDAY, AUGUST 15<sup>TH</sup> 3:00 PM -5PM; TUESDAY, AUGUST 16<sup>TH</sup> 9:00 AM-5PM; WEDNESDAY, AUGUST 17<sup>TH</sup> 9:00AM-5:00 PM**

### **Commissioners Court**

- 1. Overview of Budget Workshop Agenda**
- 2. Recommended Budget Overview**
  - a. General Fund
  - b. Road & Bridge Fund
  - c. Operating Funds
  - d. Health Care Trust
  - e. Total Combined Budget
  - f. Permanent Improvement Fund – FY 2017 Recommended Projects

**TUESDAY, AUGUST 16<sup>TH</sup> 9:00 AM – WEDNESDAY, AUGUST 17<sup>TH</sup> 5:00 PM**

- g. Outside Agency Budgets
  - i. Central Appraisal District – Requesting \$1,545,421
    1. An increase of \$71,943 from the FY 2016 Actual Payment
  - ii. Child Protective Services – Requesting \$46,330 (attending)
    1. No increase from the FY 2016 Adopted Budget
  - iii. Libraries Assistance – Requesting \$85,850 (attending)
    1. A decrease of \$150,714 from the FY 2016 Budget
  - iv. LifePath – Requesting \$2,160,618 (attending)
    1. An increase of \$1,077,053 from the FY 2016 Budget
    2. An increase of \$150,000 for After Hours Crisis Clinic
    3. Total Amount included in the Budget \$2,310,618
  - v. Historical Commission – Requesting \$49,900
    1. No increase from FY 2016 Adopted Budget
- 3. Items for Court Consideration (Discussion and any action for any items listed below)**
  - a. Elected Officials / Department Heads who wish to address the Court
    - i. Judge Angela Tucker, 199<sup>th</sup> District Court
      1. Managed Healthcare Staff
      2. Indigent Defense Coordinator Department
      3. Appellate Justices Supplement – Increase of \$80,116
    - ii. Judge Barnett Walker, County Court at Law 2

An Executive Session can be called as needed throughout the day.

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1. Court Reporter salary
  - iii. Gary Edwards, Constable Precinct 2 (on behalf of all Constables)
    1. Rifle Helmets and Plate Carrier Vests
    2. MDC for reserve vehicle
    3. In-car cameras
    4. Rifle rack inside patrol vehicle
  - iv. Joe Wright, Constable Precinct 4
    1. Chief Deputy reclass
    2. Part-time bailiff
  - v. Terry Box, Sheriff
    1. Car Allowance for Kelley Stone
    2. AR-15 Rifles (33)
    3. Reserve Deputies
    4. MiFi for Investigator
    5. Transfer Staff (2)
  - vi. Dr. William Rohr, Medical Examiner
    1. Field Agent
  - vii. Jason Browning, Fire Marshal
    1. Reconsideration of elimination of Tech I Position
  - viii. Other Elected Officials / Department Heads
- b. Other Items for Court Consideration
  - i. Reserve Deputies for Sheriff's Office & Constables
    1. Total number of allowed reserves
    2. Standard equipment to be purchased
  - ii. Jail/Juvenile Cost Study
  - iii. County Clerk Historical Preservation Staff
  - iv. Funding for Libraries – General Fund & Economic Development Fund
- c. Compensation / Benefits – Discussion and any action
  - i. Approve Uniform Pay Policy – (Court Order)
  - ii. Law Enforcement Presentation
  - iii. Legal Presentation
  - iv. Exempt and Non-Exempt Presentation
  - v. Final Compensation Presentation
  - vi. Ancillary Benefit Presentation
  - vii. County Benefit Presentation
  - viii. TCDRS Presentation
  - ix. Elected Officials Salaries Proposal (Court Order)
  - x. Annual Compensation & Benefit Changes
- d. Commissioners Court changes to Recommended Budget
- e. Final review of Add/Delete list

## FY 2017 BUDGET WORKSHOP SCHEDULE

# COLLIN COUNTY FY 2017 TAX RATE WORKSHOP SCHEDULE AUGUST 18 – 19, 2016

THURSDAY, AUGUST 18<sup>TH</sup> 9:00 AM – FRIDAY, AUGUST 19<sup>TH</sup> 5:00 PM  
Commissioners Court

4. **Court Recommended Budget Review**
  - a. General Fund
  - b. Road & Bridge Fund
  - c. Operating Funds
  - d. Health Care Trust
  - e. Total Combined Budget
5. **Discussion of Proposed FY 2017 Tax Rate**
  - a. Effective Tax Rate
  - b. Rollback Tax Rate
  - c. M & O Tax Rate
  - d. Debt Service Tax Rate
  - e. Total Tax Rate - Record Vote to Propose Tax Rate (Court Order)
    1. Vote to place a proposal to adopt the rate on the agenda of a future meeting (September 19, 2016) as an action item.
    2. Vote must be recorded.
    3. Proposal must specify the desired rate.
6. **Five-Year Plan Review**
  - a. General Fund
  - b. Road & Bridge Fund
  - c. Permanent Improvement Fund
  - d. Healthcare Trust
7. **Schedule Public Hearings (Court Order)**
  - a. Tax Rate Public Hearings (Tax Code 26.05 & 26.06)
    1. Tuesday, September 6, 2016, 1:30 pm in the Jack Hatchell Administration Building, Commissioners Courtroom. (tentative)
    2. Monday, September 12, 2016, 1:30 pm in the Jack Hatchell Administration Building, Commissioners Courtroom. (tentative)
    3. A quorum of the governing body must be present at both public hearings.
  - b. Budget Public Hearing (LGC 111.067 & 111.068)
    1. Monday, September 19, 2016, 1:30 pm in the Jack Hatchell Administration Building, Commissioners Courtroom.

## FY 2017 BUDGET WORKSHOP SCHEDULE

### NEXT STEPS

- Purchasing Board Public Hearing scheduled for Wednesday, August 24, 2016, 8:30 am in the Nathan White Ceremonial Courtroom
- Board of District Judges Public Hearing for the County Auditor scheduled for Wednesday, August 31, 2016 at 8:15am in the 199<sup>th</sup> District Courtroom (tentative)
- Juvenile Board Public Hearing scheduled for **TBD** in the 417<sup>th</sup> District Court Courtroom
- 1<sup>st</sup> Tax Rate Public Hearing Scheduled for Tuesday, September 6, 2016, 1:30 pm in the Jack Hatchell Administration Building, Commissioners Courtroom. (tentative)
- 2<sup>nd</sup> Tax Rate Public Hearing scheduled for Monday, September 12, 2016, 1:30 pm in the Jack Hatchell Administration Building, Commissioners Courtroom. (tentative)
- Proposed Budget (to include any changes approved during this workshop) to be filed and posted on County's website Monday, September 12<sup>th</sup>.
- Budget Public Hearing scheduled for Monday, September 19, 2016, 1:30pm in the Jack Hatchell Administration Building, Commissioners Courtroom.
- Adoption of FY 2017 Budget, Tax Rate, and Fee Schedule scheduled for Monday, September 19, 2016, 1:30 pm, in the Jack Hatchell Administration Building, Commissioners Courtroom.