



*Williamson County,
Texas
Adopted Budget
Fiscal Year
October 1, 2009-
September 30, 2010*



BUDGET CERTIFICATE

Budget Year from October 1, 2009 ending September 30, 2010

***THE STATE OF TEXAS
WILLIAMSON COUNTY, TEXAS***

We, Ashlie R. Koenig, Budget Officer, David U. Flores, County Auditor, and Nancy E. Rister, County Clerk of Williamson County, Texas, do hereby certify that the attached budget is a true and correct copy of the Budget of Williamson County, Texas as passed and approved by Commissioners Court on the 25th day of August, 2009, as the same appears on file in the office of the County Clerk of said County.

Ashlie R. Koenig, Budget Officer

David U. Flores, County Auditor

Nancy E. Rister, County Clerk

WILLIAMSON COUNTY
Adopted Budget 2009 – 2010
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FY 2009-2010

ORGANIZATIONAL SUMMARIES

BUDGET MESSAGE

INTRODUCTION

For the 2009-2010 fiscal year, Williamson County has adopted a budget of \$121,216,315 for our General Fund, \$19,428,355 for the Road & Bridge Fund (R&B), \$59,610,760 for Debt Service and \$194,884,483 in capital projects. This is a 5% increase from the adopted general fund budget of \$191,287,878 during the 2008-2009 fiscal year. The total tax rate increased slightly from \$0.468324 to \$0.489999 but remains 2% below the effective tax rate of \$0.501655.

In following the Court's adopted policy of maintaining adequate reserve levels at a minimum of 30% of our general fund budget, cash ending projection for FY '09 was at \$49,870,701, roughly 42% of the general fund budget. R&B fund reserves at year end were at \$13,604,882, roughly 68% of the R&B fund. Williamson County strives to maintain a healthy fund balance in order to preserve strong financial position. This ultimately enables the County to further strengthen our current bond rating of AA+ assigned by Standard & Poors and an Aa2 rating from Moody's Investors Service. In addition, a conservative reserve fund allows the County to respond to future economic uncertainties as well as growing service demands, stabilization of the tax rate and reduction of debt. A balanced budget is one in which total expenditures equal total revenue. By code, the County is required to file a balanced budget. Should the County's fines/fees, investments, property tax revenue not equal the total expenditure budget, cash reserves are used to supplement or "balance" the budget.

Primary areas having the largest impact on the 2009-2010 adopted budget include the following:

- \$1 million to be set aside to supplement the ever increasing health care costs associated with our employee benefits fund
- Employer contribution to the County's benefit fund increased by nearly 27% or just over \$1,495 per employee/per year
- 46% or ~ \$2 million increase in indigent health care costs
- Employer retirement contribution increased from 10.9% to 11.4%
- Salary adjustments were limited to law enforcement personnel for an overall increase of 1%
- Mobile Outreach Team (previously paid out of the County's Tobacco fund) was shifted into the general fund resulting in one half million dollar increase

ECONOMIC ENVIRONMENT / FORECAST

Williamson County continues to experience strong economic expansion as well as population growth. The County continually addresses significant infrastructure needs, mainly roads, to meet this growth. The County's population has grown from an estimated 373,363 people to 394,193 for an increase of 5.6 percent over the prior year. Despite volatility in the housing market nationally, Williamson County saw only minor changes in the average property tax bill. Central Texas has managed to avoid some of the drastic price declines in the housing industry compared to surrounding regions. In 2009, the average taxable home value was \$183, 548, a decline of \$1,724 from an average value of \$185,272 in 2008. The property tax base has increased by a cumulative 49% since FY '05 to \$30.2 billion in FY '09. Williamson County has benefited from the expansion of Dell Computer Corp., Cypress Semiconductors Co., and 3M mirrored by rapid residential growth as well. The County continues to experience growth in the retail and manufacturing sectors in addition to three new healthcare facilities, Seton Williamson, Scott & White and Cedar Park Regional Healthcare. The current unemployment rate in Williamson County is roughly 7.8%.

BUDGET PRIORITIES

PROPANE FUEL

Williamson County Commissioners Court voted unanimously this year to enter into multiple grant programs to not only convert a portion of the County's fleet to run on propane but also purchase new EPA certified propane powered vehicles. Williamson County strives to continuously improve air quality through various early action programs such as tail pipe emissions testing to prevent the County from entering into non-attainment status. Movement to propane powered vehicles creates 60 to 70 percent less smog producing carbon dioxide, about 20 percent less nitrous oxide and as much as 60 percent less carbon monoxide. In addition, propane fuel will maximize engine efficiency as well as reduce overall fuel expenses. Grant funding will provide five propane fuel sites and related infrastructure throughout Williamson County. Included in the 2009-2010 budget recommendations is funding for twenty-four vehicles as well as vehicle retrofits in numerous departments and two ATV propane powered bobcats to be used in the County's parks.

JUVENILE

Williamson County Juvenile Services is one of only a few counties in the state of Texas which offers Justice Court probation supervision. Juvenile Services believes in the need to address truancy as a precursor to delinquency. Program research has indicated that truancy is a likely precursor to serious nonviolent and violent offenses among youth. With additional upcoming openings of new school campuses, an increase of 21% in student population over the last five years and fewer legislative dollars to fund juvenile supervision, the Williamson County Commissioner's court elected to add two new Juvenile Probation Officers in the Juvenile Services Department. State standard is one probation officer for every one hundred referrals. Currently, Williamson

County Juvenile Probation Officers are handling in excess of 142 cases annually. These two additional positions will further address much needed site visits, foster positive relationships with secondary schools as well as high schools and develop crime prevention programs in our elementary schools.

To further address the County's juvenile population considered "chronic" or "at risk", Williamson County added one Juvenile Court Clerk in our Justice of the Peace, Pct. #4, office. Justice of the Peace, Pct. #4, experienced a 47% increase in "failure to attend" caseload as well as having the highest number of truancy cases in any one County precinct during 2008-2009. The recommendation of one FTE will address the additional caseload as well as prevent further backlog in our Court system.

PUBLIC SAFETY / TECHNOLOGY

In 2006-2007 the Commissioners Court authorized certificates of obligation to cover a \$20 million public safety facility along with roughly \$2 million earmarked for a software solution (Computer Aided Dispatch – CAD) capable of supporting incident intake, resource recommendations, dispatching, unit status and management reporting for law enforcement and fire/EMS. In addition, this software will include a robust Mobile Data Communications System with Automatic Vehicle Location (AVL) technology, a consolidated Fire Records Management System (FRMS) and numerous additional applications such as vehicle mapping, message switch, CAD query and field based reporting. Williamson County has also dedicated support to develop a new facility to house 911 Emergency Communications, the Office of Emergency Management and Emergency Operations Center serving a multitude of jurisdictions and response agencies throughout the County while enhancing interoperability for this region as well as both tactical and strategic incident management capabilities with connectivity to many local, state and federal agencies. Extensive funding has been allocated in the 2009-2010 budget to support these projects to include personnel, site visits and technical support.

In addition to the above mentioned public safety ventures, the Commissioners Court approved one Emergency Planner position for FY '10. This position will provide added support in several areas to include planning, Tier II requests, act as a liaison to the LEPC, maintain and update critical website information, develop and maintain hazard mitigation/operational plans as well as provide public education and assistance in emergency operations.

CHALLENGES

INDIGENCY

Each year, county wide indigency continues to pose a major challenge financially to Williamson County. By statute, the County is required to spend up to 8% of our general revenue tax levy on indigent healthcare before the state will provide reimbursement. While the County experienced a short decline in expenditures during FY 05 and FY 06, indigent healthcare spending steadily increased over the next few years. From FY 07 to FY 09, spending increased more than 54%. A projected budget of \$4 million has been recommended for FY '10 and will more than likely be insufficient. With three new hospitals

added to the County just last year, referrals are staggering and ultimately present a huge financial burden to the County. Another area of exorbitant spending is in the same arena but lies within our justice system. All defendants having a court case heard in the County and District Courts may request an indigent hearing in which the Judge determines financial hardship/indigency and may be assigned a court appointed attorney. During FY 08 to FY 09, the County experienced a 16% increase in expenditures in court appointed attorneys. Again, recommended funding in FY 10 will most likely not be sufficient. In both instances, the County has funded resources and research tools available to the courts as well as the Counties and Cities Health District to use as a more thorough investigation to determine financial hardship/indigency. These tools provide pertinent information such as whether or not an individual has gainful employment and assets or credit lines available to them, thus preventing the County from expending funds on behalf of the defendant.

MENTAL HEALTH

Mental health is yet another challenging and costly concern facing Williamson County. Cuts in state funding have caused the County to expend additional tax dollars each year to support and treat the mentally ill and divert them from our county jails where they ultimately do not belong. State hospital beds continue to be limited if not at full capacity and force the County to house the mentally ill in our jails inducing a lengthy trail of expenses including doctor's care, 24-hour supervision and psychotropic meds. Additionally, the County has funded a full-time Mobile Outreach Team (MOT) to directly provide support to the County's Crisis Intervention Team (CIT), yet another resource to handle the mental health calls. The Mobile Outreach Team began in 2004 with a staff of two and has grown to a staff of seven in 2009-2010.

CONCLUSION

In closing, it is prudent that I express my gratitude to all elected officials and department heads who exercised fiscal restraint and forethought throughout the budget process. It was evident in reviewing the budget requests, that all involved parties were sensitive to the economy and demonstrated the utmost discretion when prioritizing departmental needs.

I would also like to express my gratitude to Rebecca Clemons, Research Analyst, who supported the budget process in its entirety. Not only did she make this process seamless but also made this document a reality.

Respectfully,

Ashlie R. Koenig
Budget Officer for Williamson County

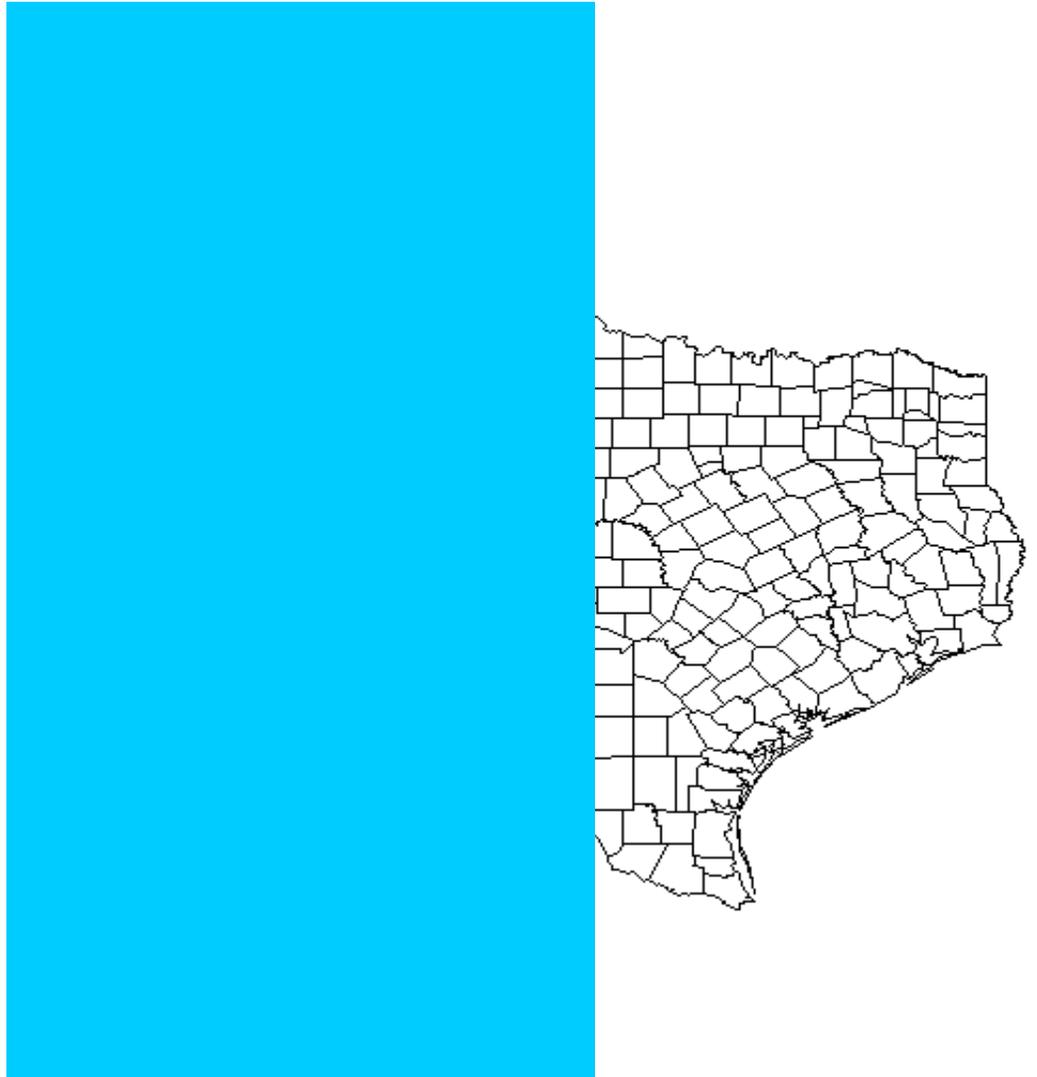
History of Williamson County

Along the San Gabriel River, there is ample proof that the primitive man inhabited the area as early as 4500 B.C. No Paleo Age skeletons of human beings have been found but the primitive men were few in number and burial rites may not have been practiced. Although chronological and cultural development in Williamson County is vague, fossils of now extinct mammals have frequently been found throughout the area.

During the 1600s, the cattle business was a lucrative enterprise for the Indians, early Spaniards, Mexicans and Anglos later on. With increased business brought the encroachment of white settlers on land that was previously thought of as “free” by the Indians. Sharp attacks by the Indians on the settlers coupled with lack of communication between nations further perpetuated a sharp divide amongst the Anglo Americans and the Indians and it was ultimately disease, war, murder and starvation that led to an unbelievable reduction in the Indian population.

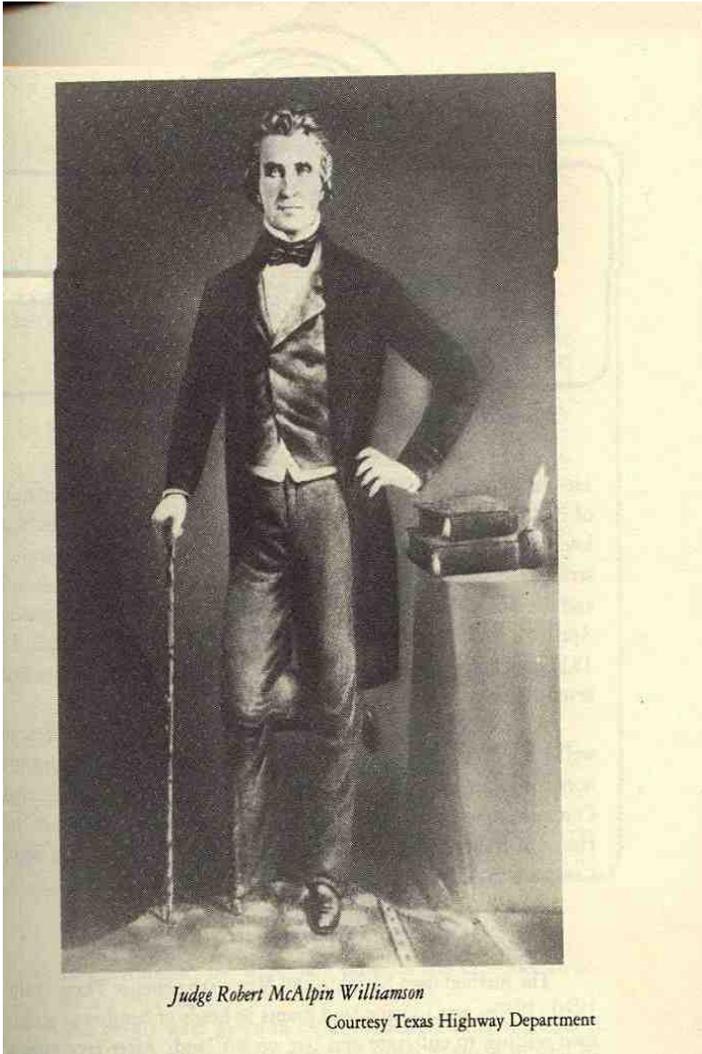
In the late 1600s and early 1700s, Spanish missions were established in Texas, the most well-known mission of which was called the Alamo and was founded in 1718. Spanish missions were the subject of numerous raids causing Indians and Spaniards both to flee only to return and set up camp yet again. In 1751 the missions thrived until a new captain, Don Felipe de Rabago, was assigned to take charge. Captain Rabago was accused of bad conduct causing a rapid deterioration of morale amongst the missions. The spring of 1752 was very dry and illnesses of epidemic proportions followed bringing inhabitants to their last extremes of life.

In 1820 Moses Austin negotiated for an Anglo-American colony in Texas and the next year his son, Stephen F. Austin, arrived with settlers. Immigration was prevalent during this time. During the 1830s, what became Williamson County was a part of a vast area known as the Municipality of District of Viesca,



named for Augustin Viesca, governor of Coahuila and Texas. In November 1835, the name was changed to the Municipality of Milam which evolved into a busy trading post.

In the winter of 1848, a petition from the citizens of the western portion of Milam County was presented to the Honorable Legislature of the State of Texas requesting the following:



Judge Robert McAlpin Williamson
Courtesy Texas Highway Department

“Your Petitioners citizens of the western portion of Milam County would most respectfully ask your Honorable body, as an act of convenience and justice to themselves, to grant unto them a new County to be known as Clear Water” ...

It was extremely inconvenient for the petitioners of Milam County to travel nearly 40 to 50 miles to attend the court. And so it was on this 2nd day of February, 1848, a new county was formed. The names suggested for this new establishment were “Clear Water” and “San Gabriel” county. However, double names were frowned upon in some governmental circles, and besides that, the members of the legislature had another name in mind. “Williamson County” named after Judge Robert McAlpin Williamson, a most handsome and likeable man so commonly referred to as “Three-Legged Willie”. At the age of 15, Robert Williamson was diagnosed with a serious illness referred to as “White Leg”. His right leg was crippled and shriveled. For the rest of his life, he kept it drawn back at the knee, fastening it to a wooden leg, and therefore, acquiring the nickname “Three-Legged Willie”. Shortly thereafter, a Commissioner’s Court was appointed with each Commissioner “reserving to themselves one dollar per day for each and every day they may be required to serve.”

In May of 1848, the five Commissioners were looking at various sites to establish a county seat. As they rested under an old oak tree, George Washington Glasscock, Sr., a member of a land development firm which had extensive land holdings in the area, came riding along on horseback. When Mr. Glasscock ran into the Commissioners, one of which was Washington Anderson, George’s cousin, Mr. Anderson promptly spoke up and said, “George, if you will give us all the land, pointing north, between here and the San Gabriel River, we will make this the county seat and name the prospective city after you, calling it Georgetown.” And so the county seat came to be located in Georgetown, Texas in 1848 in which it has remained.

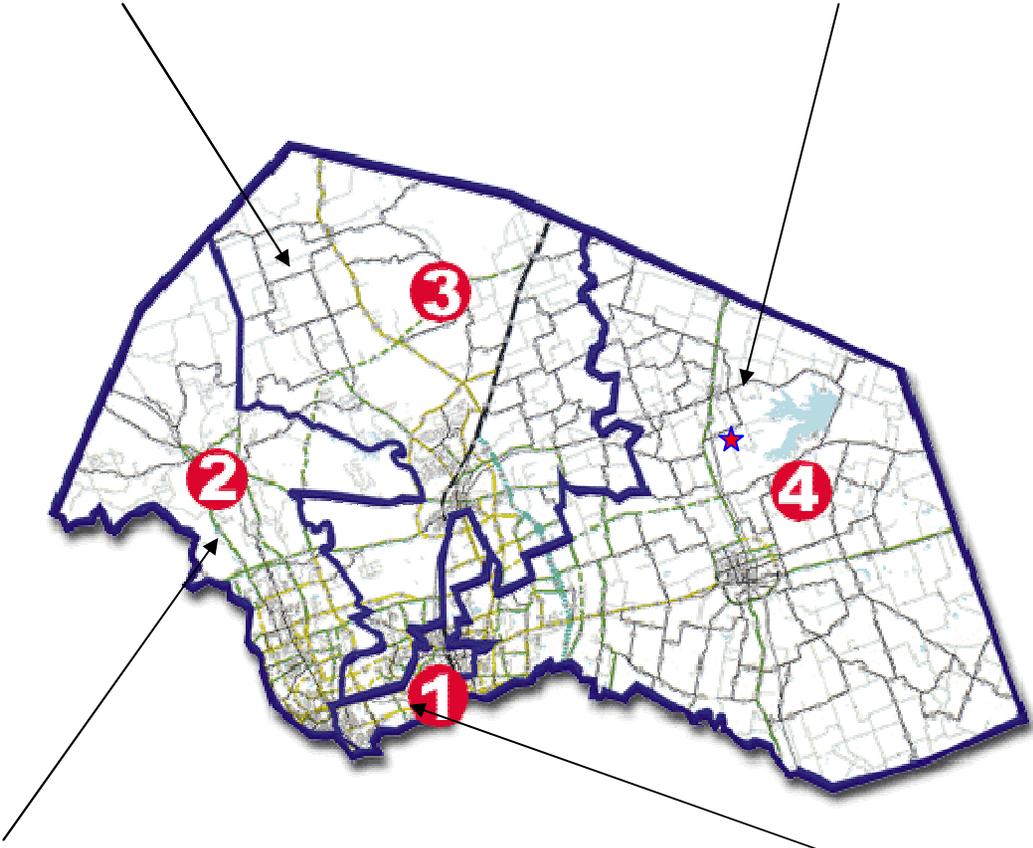
Today Williamson County has a population of more than 390,000 with a land area of 1,124.3 square miles. Williamson County experiences an average of 34 inches of rain per year and boasts of a mild climate offering more than 300 sunny days each year. The County is well-known for a low crime rate, friendly neighborly people and county taxes that are among the lowest in the state. It is home to large corporations such as Dell Computer, Motorola, IBM and Cypress Semiconductor and offers many great

advantages to lure new businesses into the area. Beef and livestock are top revenue sources for agriculture and the leading crops grown are sorghum, cotton, corn and wheat. The County's central location coupled with its proximity to Austin makes Williamson County a fantastic place live.

Williamson County Precincts

Commissioner Valerie Covey Precinct #3

Commissioner Ron Morrison Precinct #4



Commissioner Cynthia Long Precinct #2

Commissioner Lisa Birkman Precinct #1

TEXAS COUNTY GOVERNMENT OVERVIEW

History of County Government

The origin of Texas county government can be found in “municipality” the local unit of government under Spanish and Mexican rule. The municipalities were large areas embracing one or more settlements and the surrounding rural territory. By 1821 there were four major Spanish settlements in Texas (San Antonio, Bahia or Goliad, Nacogdoches, and the Rio Grande Valley) and three areas of light settlement and ranching. Prior to Texas’ independence from Mexico, there were no political subdivisions at the county level. In 1835 Texas was divided into three departments (Bexar, Brazos, and Nacogdoches) and 23 municipalities. Under the new Republic established in 1836, the 23 municipalities became counties. When Texas became a state in 1845, there were 36 counties. Under the State constitution in 1845, the only major change was one that made all county offices elective positions. When Texas entered the Confederacy in 1861 and adopted a new state constitution, there were 122 counties. After reconstruction from the Civil War, the constitution of 1876 was adopted, which is still in effect and contains much detail concerning the governmental organization of Texas counties. The number of counties increased steadily until the present number of 254 counties was reached in 1931.

Functions of County Government

Today there are 254 counties serving the needs of Texans. The counties range in size from just under 100 residents to over three million. Major responsibilities include building and maintaining roads, recreational facilities and in some cases, county airports; construction and operating jails; operating the judicial system; maintaining public records; collecting property taxes; issuing vehicle registrations and transfers; and registering voters. Counties also provide law enforcement, conduct elections, and provide health and social services to indigent county residents. County governments are also playing a vital role in local economic development.

Williamson County Government

Williamson County, like other Texas counties, is considered to be an extension of state government. The focus of the county organization is judicial (civil and criminal justice, adult and juvenile probation), health and human services, law enforcement, and jail services. In addition, the County is responsible for the road and bridge maintenance for all unincorporated areas of the County. The County’s governing body, Commissioners Court, is made up of the County Judge who is elected at large and four Commissioners’ elected from each precinct. The County Judge is the presiding officer over the Commissioners Court. Budgetary responsibilities are a major function of the Commissioners Court. The Commissioners Court of Williamson County has budget authority over all county departments including those headed by elected officials. The responsibilities include setting the tax rate and adopting a budget. Throughout the year the court, as established in the budget policy, must approve adjustments to the budget. In addition the Commissioners Court set policies by Court Order for activities of the County. Other elected officials include the County and District Judges, Sherriff, Tax Assessor, District Attorney, Justices of the Peace, Constables, and the County and District Clerk.



Organizational Goals

Mission Statement

Williamson County exists to provide public services with honesty, integrity and dynamic leadership for the citizens of Williamson County.

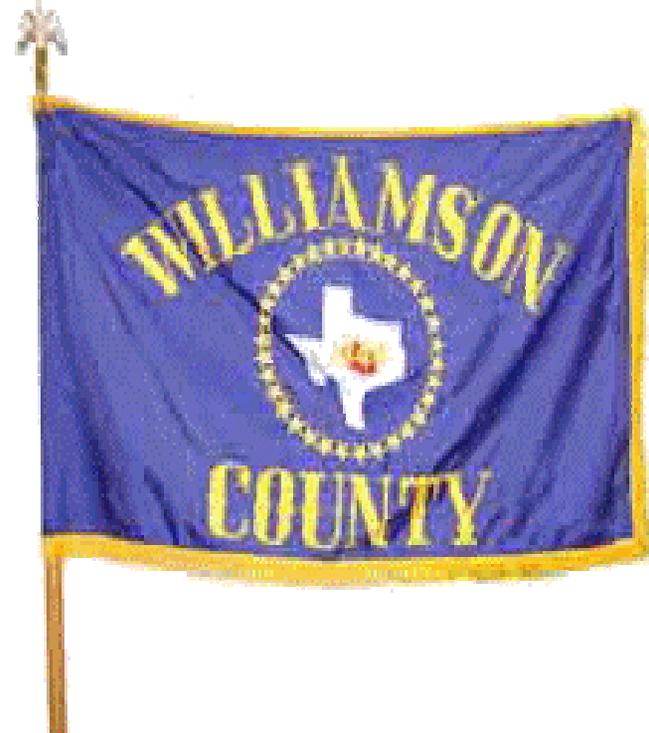
Vision Statement

Williamson County is known for its role in providing a superior quality of life for its citizens. The cohesive county government, committed to effective governance, operates as a team to guarantee continual high quality services to its citizens. The citizens of Williamson County trust their elected officials and participate fully in the governance of the county. The rich heritage and values of the County are the basis of the strong sense of community in which makes Williamson the most desirable county to live in the state of Texas. The county staff and leadership are highly professional and committed to maintaining an integrated sustainable community. There are sufficient physical and human resources to provide the services that the citizens needs. There is maximum effort to determine citizen needs and respond to those needs appropriately, while expending the least amount of public funds in a conservative, responsible and efficient manner.

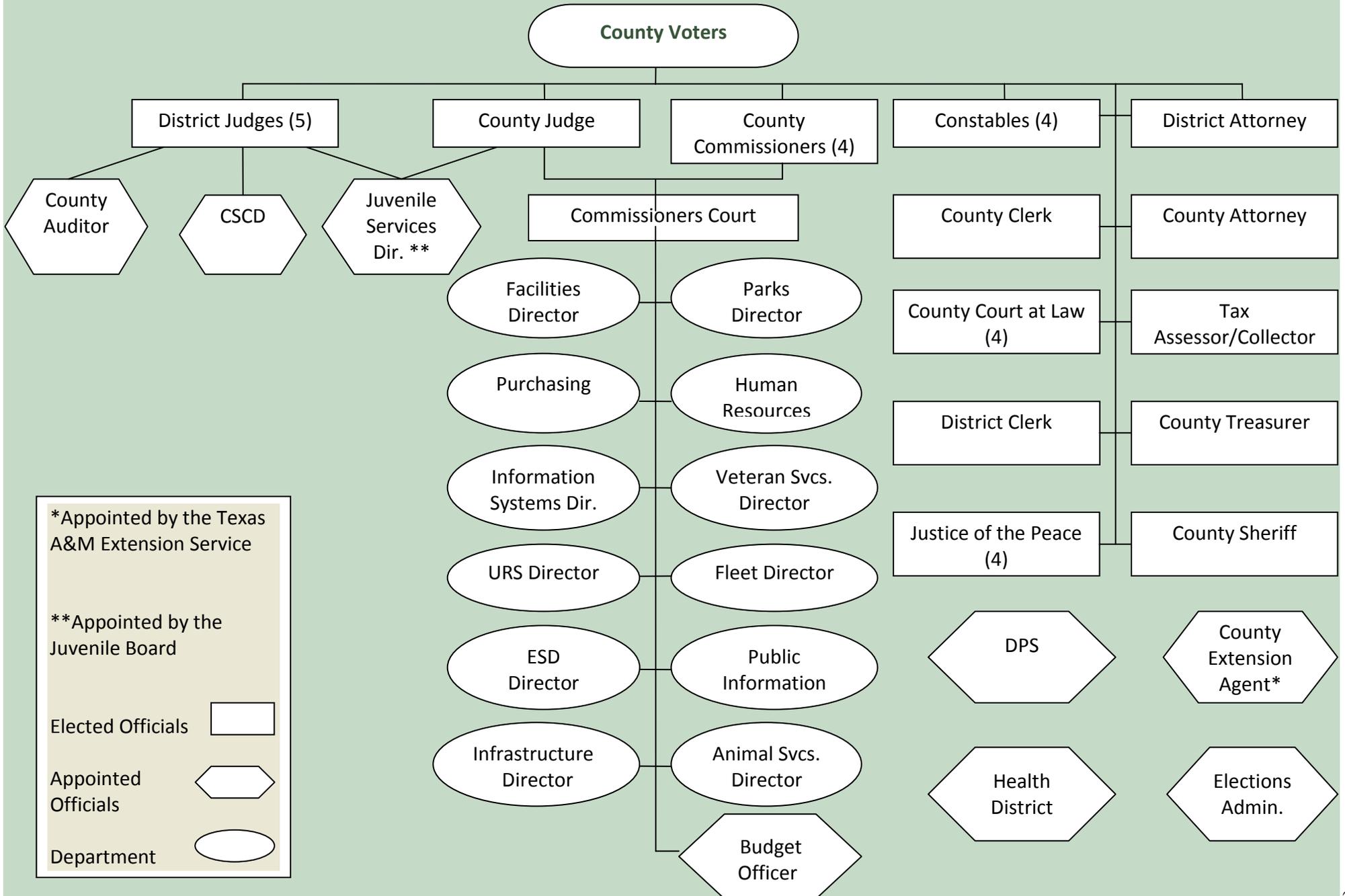
Strategic Direction

Williamson County will move in these broad directions:

- exert its leadership at the national, state and local level
- ensure safety and justice throughout the county
- enhance the quality of life within the county
- ensure the resources needed to provide quality citizen services
- plan the county's growth in collaboration with the cities
- ensure mobility throughout the county
- diversify our revenue sources
- establish internal and external communications programs



WILLIAMSON COUNTY ORGANIZATIONAL CHART



Community Supervisions & Corrections (CSCD)*	<i>Marty Griffith</i>	Director, CSCD
Constables	<i>Robert Chody</i> <i>Dale Vannoy</i> <i>Bobby Gutierrez</i> <i>Marty Ruble</i>	Constable, Precinct #1 Constable, Precinct #2 Constable, Precinct #3 Constable, Precinct #4
County Attorney	<i>Jana Duty</i>	County Attorney
County Auditor*	<i>David Flores</i>	County Auditor
County Clerk	<i>Nancy Rister</i>	County Clerk
County Court at Law	<i>Suzanne Brooks</i> <i>Tim Wright</i> <i>Don Higginbotham</i> <i>John McMaster</i>	Judge, County Court at Law #1 Judge, County Court at Law #2 Judge, County Court at Law #3 Judge, County Court at Law #4

WILLIAMSON COUNTY PRINCIPAL OFFICIALS CONTD.

County Extension Office*	<i>Bob Whitney</i>	County Extension Director
County Sheriff	<i>James Wilson</i>	Sheriff
County Treasurer	<i>Vivian Wood</i>	Treasurer
District Attorney	<i>John Bradley</i>	District Attorney

District Clerk

Lisa David

District Clerk

District Judges

Billy Ray Stubblefield

Judge, 26th Judicial District

Ken Anderson

Judge, 277th Judicial District

Burt Carnes

Judge, 368th Judicial District

Michael Jergins

Judge, 395th Judicial District

Mark Silverstone

Judge, 425th Judicial District

Justice of the Peace

Dain Johnson

Justice of the Peace, Precinct #1

Edna Staudt

Justice of the Peace, Precinct #2

Steve Benton

Justice of the Peace, Precinct #3

Judy Hobbs

Justice of the Peace, Precinct #4

Juvenile Services*

Charly Skaggs

Director, Juvenile Services

Tax Assessor/Collector

Deborah Hunt

Tax Assessor/Collector

**Notes Appointed Officials*

WILLIAMSON COUNTY DEPARTMENT HEADS

2009 - 2010

Animal Services

Cheryl Schneider

Director, Animal Services

EMS

Kenny Schnell

Director, EMS

Emergency Services

Dr. John Sneed

Director, ESD

Facilities Maintenance	<i>Joe Latteo</i>	Director, Facilities Maintenance
Fleet	<i>Mike Fox</i>	Director, Fleet
Human Resources	<i>Lisa Zirkle</i>	Director, Human Resources
Information Systems	<i>Jay Schade</i>	Director, Information Systems
Parks	<i>Jim Rodgers</i>	Director, Parks Department
Purchasing	<i>Bob Space</i>	Director, Purchasing Department
Unified Road Systems	<i>Greg Bergeron</i>	Director, Unified Road Systems
Veteran Services	<i>Open</i>	Director, Veteran Services
Unified Road Systems	<i>Bob Daigh</i>	Director, Infrastructure

Government Office Information by Organizational Unit

The government of Williamson County, Texas is subdivided into several different offices; each with its own legally constituted duties as prescribed by the constitution and/or legislature. Each department is managed by a department head hired by the Commissioners Court, elected official voted into office by the citizens, or an appointed official by the Commissioners Court or the District Judges of Williamson County as provided by law.

Constitutional Offices

Williamson County is a political body. The general governing body of the County is the Commissioners Court, which has none of the functions of a judicial court, but has powers and duties clearly set forth and defined in the constitution and statutes. The Commissioners Court is comprised of four commissioners, each of

whom is elected by the qualified voters of one of four precincts in the County, and a County Judge, who is elected Countywide as presiding officer. Commissioners Court was created to carry out a policy common to the whole state, whereas, it was not mainly created to advance the interest of the particular locality in which it is located. The election of the various County officials ensures, in most instances, the application of state laws and regulations, in the light of local conditions and statutes, and to establish a courthouse and jail, appoint numerous officials, fill vacancies in certain County offices, enter into contracts in the name of the County, build roads and bridges, administer the County's public welfare services, perform numerous duties in regard to elections, set the County tax rate, issue bonds and adopt the County budget.

District Courts

There are five District Courts in Williamson County, each of which is a court of general jurisdiction and may try both civil and criminal cases. The judge of each of the respective courts is elected countywide. The District Courts have original jurisdiction in all criminal cases of the grade of felony, all suits on behalf of the state to recover penalties, forfeitures and escheat. The District Courts preside over all cases of divorce, misdemeanors involving official misconduct, suits to recover damages, slander or defamation of character, suits for title of land and for enforcement of liens thereon, suits for the right of property levied upon by virtue of any writ of execution, sequestration, or attachment when the property levied on is valued at an amount of \$500 (exclusive of interest) and all suits concerning contested elections.

These courts and the judges thereof have power to issue writs of habeas corpus, mandamus, injunction, certiorari and all writs necessary to enforce their jurisdictions. The District Courts also have appellate jurisdiction and general supervisory control over the County Commissioners' Court. They have general original jurisdiction over all causes of action which a remedy or jurisdiction is not provided by law or the Constitution. The District Court, concurrently with the County Court, has the general jurisdiction of a probate court and may perform all functions associated with the duties of a probate court enumerated under County Court. In addition, the District Courts share concurrent jurisdiction with the County Courts at Law when the matter in controversy exceeds \$500, but is less than \$10,000. Along with these constitutional and statutory responsibilities, the District Judges have the statutory responsibility of appointing the County Auditor and Court Reporters for each of the respective District Courts. The District Judges, along with the County Court-at-Law Judges, appoint the Community Supervision and Corrections Department Director. The County Juvenile Board comprised of the District Judges and the County Judge appoints the Chief Juvenile Probation Officer.

Constables

In general, the duties of the Constable are to perform a service or act, execute and return, as provided by law, all civil and criminal processes, writs, citations, subpoenas, summons, warrants, and precepts, directed and delivered by a lawful official, anywhere in the constable's County, or in a County contiguous to the Constable's County, and in other locations as provided by law. The Constable may seize and sell real estate and personal property upon order of the court, take eviction action and attend justice court proceedings. The Constable may enforce all state laws and arrest offenders with or without warrant for felonies or misdemeanor offenses committed against the peace and dignity of the state.

County Attorney

The countywide electorate elects the County Attorney. Duties include representation of the State of Texas in all criminal proceedings under investigation or pending before the County Courts at Law and Justice Courts of the County, examination and prosecution of all cases pending before the Juvenile Courts, and representation of the State in all cases appealed to or from any of these courts. The County Attorney also processes felony and misdemeanor hot checks, obtains protective orders for victims of domestic violence, represents the Department of Protective and Regulatory Services in cases involving abuse or neglect of children or helpless adults, and obtains commitment orders for mental illness and substance abuse. The County Attorney attends Commissioners' Court as the civil lawyer for the County and provides a full range of legal services in that capacity. Also provided by the County Attorney is legal advice to all County officials and employees. Where applicable, the County Attorney oversees the representation of officials and employees who are involved in litigation.

County Clerk

The Countywide electorate elects the County Clerk and the duties and fees of the office are prescribed by the legislature. The County Clerk is the clerk of the County and of Commissioners' Court and is the official recorder of County business. By legislation in Williamson County, the County Clerk functions as the clerk of the court for each of the County Courts at Law. In addition, the County Clerk acts as recorder of deeds and other instruments, records and issues death and birth certificates, issues marriage licenses, registers cattle brands, records and retains all plats, and maintains records of mental health commitments. The County Clerk serves as clerk of the Probate and Civil Court and keeps all records, books, paper, and proceedings of the probate court as well as the County Courts at Law criminal dockets. Additional responsibilities include keeping all records properly indexed, arranged and preserved.

District Attorney

The legislature may create the Office of the District Attorney in any judicial district in the state and prescribe the duties of that office. Such an office in Williamson County has been created and the District Attorney is a constitutional officer. The Countywide electorate elects the District Attorney. The duties of the office in general are to represent the State of Texas on all criminal matters before the District Courts of Williamson County. These matters include grand jury proceedings along with bond and asset forfeitures. The District Attorney also handles all appeals from any such matters that are taken to the Court of Appeals, Texas Court of Criminal Appeals, the Texas Supreme Court and the United States Supreme Court.

District Clerk

The Countywide electorate elects the District Clerk. In general, the functions of this office are to serve in an administrative capacity for the District Courts, to perform judicial or quasi-judicial duties in connection therewith, to act as custodian of the court records, to receive money in the clerk's official capacity, and to perform general assessed duties as are enjoined by statute or imposed by the lawful authority of the court. The District Clerk of Williamson County also maintains the files for all criminal, civil, family, and tax cases handled by these courts.

Justice of the Peace Courts

There are four Justice of the Peace Courts in Williamson County. Each Justice of the Peace is elected by the voters living within their respective precinct. Justices of the Peace have jurisdiction in all Class C misdemeanor criminal matters where such fines are established by statute. Also, the Justices of the Peace have jurisdiction in civil matters either in Small Claims Court or Justice Court where the amount in controversy is \$10,000 or less (exclusive of interest) of which exclusive original jurisdiction is not given to the County or District Courts. Appeals to the County Court shall be allowed in all cases decided in Justice Court, however, in civil cases, only when the judgment is for more than \$20 (exclusive of costs). The Small Claims Court exercise concurrent jurisdiction with the Justice Courts in all actions for recovery of money by any person, association of persons, corporations or by any attorney for such parties or other legal entity where the amount involved, exclusive of cost, does not exceed the sum of \$10,000. Small Claims courts may only recover money. All decisions of Small Claims Court and Justice Courts, provided that the amount in controversy, exclusive of costs, exceeds the sum of \$20 may, upon rendition of final judgment by the Judge of the Court, be appealed to the County Court or County Courts at Law. Other duties of the Justices of the Peace in Williamson County include death inquests, mental probable cause hearings, criminal prisoner admonishments, peace bond hearings, school truancy cases, juvenile magistrate statements, animal cruelty hearings, and other administrative duties per code.

Sheriff

The qualified voters of the County elect the Sheriff to office. The duties of the Sheriff are prescribed by the legislature. The Sheriff may employ corrections officers for the safekeeping of prisoners in the jail and, subject to regulations of Commissioners Court, has charge and control of the courthouse. In addition, the Sheriff shall execute all processes and precepts directed by legal authority and make return thereof to the proper court. The Sheriff is the Chief Law Enforcement Officer for the County and custodian of the County jail. In addition to apprehending criminals and serving writs and other legal papers for the Civil, County, and District Courts, the Sheriff is also charged with keeping order in the courtrooms. The Sheriff also administers proactive programs aimed at crime prevention and substance abuse control such as the Drug Abuse Resistance Education (DARE) program.

Tax Assessor-Collector

The Tax Assessor-Collector is elected by the Countywide electorate and performs all of the duties with respect to assessing property for the purpose of taxation and collection of taxes as prescribed by the legislature. The duties of the office consist of assessing and collecting County property taxes. The officer may serve in a similar capacity for any incorporated city, town, village, school districts--independent or otherwise, drainage district, and water control in the County. The Assessor-Collector of Williamson County, in addition to assessing and collecting for taxable real and personal property within the County, collects the taxes for many independent cities and districts. Other duties include collecting state and County license fees, occupation fees, beer and liquor taxes and state automobile transaction taxes.

County Treasurer

The Countywide electorate elects the County Treasurer. The duties of the County Treasurer are to receive County funds and disburse them, subject to the

County Auditor's countersignature. The function of this office is an essential part of internal control in financial matters in that all monies due to the County must be placed in the Treasurer's custody. Monies are forwarded to the County Treasury and can be withdrawn upon the signature of the County Treasurer and countersignature of the County Auditor. Additional responsibilities of the County Treasurer include signatory authority for all payroll related payments with the countersignature of the County Auditor. Also, the County Treasurer is responsible for the reconciliation of all bank accounts upon which the Treasurer acts as signatory. The County Treasurer prepares and submits all required reports and payments to the State of Texas and serves as Treasurer to the Bail Bond Board. In addition, the County Treasurer serves as the Certified Investment Officer for the County relative to all requirements of the Public Funds Investment Act.

OFFICES CREATED BY LEGISLATIVE LAW

County Court-at-Law

There are four County Courts-at-Law in Williamson County, each created by the legislature. The Countywide electorate elects each of the County Court-at-Law judges. These courts have jurisdiction in all misdemeanor cases, probate, and mental illness and chemical dependency matters. The County Courts-at-Law have concurrent jurisdiction with the District Courts in family law cases, including divorces, child custody cases and in civil matters where the amount in controversy does not exceed \$100,000 (exclusive of punitive or exemplary damages, costs, and interest). The County Courts-at-Law have appellate jurisdiction in all appeals in criminal and civil cases from Justice Courts and Municipal Courts. Along with these duties, the County Court-at-Law Judges and the District Judges appoint the Community Supervision and Corrections Department Director.

County Auditor

The County Auditor is appointed by the District Judges and serves as the Chief Accounting Officer of the County. The County Auditor has general oversight of all County records and may act as the Budget Officer for the County. The County Auditor must sign all checks written for the County. It is the responsibility of the County Auditor's office to audit each department of the County at least once each quarter. Financial reporting is also performed by the County Auditor's office. The creation of the Comprehensive Annual Financial Report (CAFR) and the Popular Annual Financial Report (PAFR), submitted each year to the Government Finance Officers Association for review, is the responsibility of the County Auditor. The County Auditor also provides revenue estimates to the Budget Officer throughout the budget process. Revenue estimates are performed based on two criteria. Eighty percent of annual revenue comes from property taxes; this estimate is a simple calculation of the adopted tax rate multiplied by the current property valuation. The other 20% is estimated based on a three to five year trend analysis. Historical collections (past three to five years) of the various line items are analyzed, the current economic forecast is reviewed, local employment conditions are evaluated, and estimated population growth projections are all taken into consideration to compute the trend analysis. In addition the County Auditor oversees the payroll function for the entire County. Other responsibilities include managing fixed assets and administering and reporting all grant funds received from the state and federal government and other entities. The County Auditor also serves as the fiscal officer for the Community Services and Corrections Department and Chief Fiscal Officer for Juvenile Services.

Chief Juvenile Probation Officer

The County Juvenile Board, comprised of five District Judges and the County Judge, appoints the Chief Juvenile Probation Officer. The general duties of this office are to properly investigate, process, and handle all cases referred to them by the courts, law enforcement agencies, parents, and other agencies. The Juvenile Probation Department compiles and prepares a detailed social history on all referred offenders and recommends corrective action to the Juvenile Court. The department provides professional casework services and supervision to delinquent children who are placed on probation by the Juvenile Court. Juvenile detention and intensive residential care is also provided by and through the Juvenile Services Department. Each of these units provides care 365 days a year. Several specialized programs are operated through Juvenile Services to include Community Services and Restitution, Gang Intervention, and Juvenile Drug and Delinquency Prevention. One specialized sex offender caseload officer is also provided through Juvenile Services.

Maintenance Supervisor

The County Judge with the advice and consent of the Commissioners' Court appoints the maintenance supervisor of Williamson County. The maintenance supervisor's duty is to ensure the quality and completion of maintenance and repair for all County-owned buildings and grounds. Maintenance includes all major and minor repairs to County facilities, supervision of all cleaning and grounds maintenance contractors, and overseeing payment of all suppliers, contractors, and utilities.

County Emergency Services Executive Director

The County Judge with the advice and consent of Commissioners' Court appoints the Executive Director of Emergency Services of Williamson County. It is the Director's duty to control and direct the areas of Emergency Management, HazMat, MOT (Mobile Outreach Team), Dispatch, Wireless Communications, and EMS (Emergency Medical Services). It is the responsibility of the director to serve as a liaison with other municipal districts, state, County, regional, federal and other emergency management organizations. Emergency Management includes the coordination of disasters local, regional and state and the counties response in such areas. The area of HazMat is responsible for responding to Hazardous Material spills within the county and the region. MOT responds to mental health crisis calls in the county in coordination with the various law enforcement agencies within the county. Dispatch handles all 911 communications between the general public and County, City and Special District Agencies tasked with rapid response. Wireless Communications manages the radio system between the various Public Safety Agencies within the County. EMS responds to all emergency medical calls and handles transport of patients within the county.

Information Systems/Telecommunications Director

The County Judge with the advice and consent of the Commissioners' Court appoints the Information Systems/Telecommunications Director of Williamson County. The Director's duty is to control, maintain and direct all information processing functions of the County. More specifically, duties include installing new systems, protecting computer stored records, maintaining control of daily EDP functions, and trouble-shooting within County offices as computer related problems arise. In addition, this position oversees the Countywide telecommunications function.

County Extension Service Agent

The Williamson County Office of the Texas Agricultural Extension Service is a unique partnership between the County Commissioners' Court and the Texas A & M University System. County Extension Agents provide outreach education to the citizens of Williamson County in the areas of Agriculture, Family and Consumer Sciences, 4-H, and Youth Development, and Horticulture. Agents utilize research-based information to conduct workshops, clinics, tours, meetings and programs, as well as preparing news releases and web-based education. The Extension Service values and promotes principles of citizen and community involvement, research-based education, lifelong learning, and volunteerism.

Elections Administrator

The Elections Administrator is the County Elections Official and is appointed by the Williamson County Elections Commission. The duties of the Elections Administrator include all voter registration activities for over 210,000 registered voters in 99 precincts and the conduct of election activities for more than 43 county, city and school governments, as well as 45 municipal and special utility districts. Duties also include the preparation and maintenance of appropriate political jurisdiction maps. The Administrator prepares elections contracts and conducts elections for federal and state elections, and for local elections when requested. Duties include the selection and coordination of poll sites, selection and training of poll workers, and preparation of ballot materials. The Elections Administrator coordinates the use of grant funds from the Help America Vote Act (HAVA) with the County Judge and the Auditor and maintains all electronic voting equipment and peripherals. The Administrator serves as the repository for local officials' campaign and expenditure reports. The Elections Administrator provides information to the public regarding voter registration and elections and serves as a liaison to the Secretary of State regarding elections issues.

Human Resource Director

The Human Resource (HR) Director for Williamson County is appointed by the County Benefits Committee and the Commissioners' Court. The Director must ensure the County is in compliance with state and federal hiring laws, that applicants meet the qualifications of a particular job opening and that the public is notified when a job opening becomes available within the County. The HR Director is responsible for the management of the Self-Funded Benefits Plan and various other medical and dental benefit plans offered by the County as well as life and long-term disability insurance, workers' compensation insurance, the wellness program and the employee assistance program. The HR Director also monitors the claims disbursement made under the Self-Funded Benefits Plan and must ensure the various benefits plans are administered in compliance with federal laws and regulation. The HR Director must ensure the County complies with the Drug-Free Workplace Policy, the Family and Medical Leave Act (FMLA) and the Americans with Disabilities Act (ADA).

CSCD Director

The Community Supervision and Corrections Department (also known as Adult Probation Department) Director is appointed by the District and County Court-at-Law Judges with criminal jurisdiction. The department is responsible for supervising misdemeanor and adult offenders placed on community supervision (adult probation), offenders placed under pre-trial supervision, and offenders placed in the department's 90-bed intensive inpatient substance abuse program, the Central Texas Treatment Center. The department's mission is to protect the community and rehabilitate offenders. The department operates a number of rehabilitation

programs for the supervision of offenders and specialized caseloads for sex offenders, special needs offenders, offenders required to be monitored on electronic monitoring or surveillance, and offenders required to have ignition interlock devices that monitor alcohol use in their vehicles. The department receives most of its funding from state funds and offender fees. The Texas Department of Criminal Justice-Community Justice Assistance Division provides grant and operational funds, and standards oversight to the department.

Purchasing Agent

The Purchasing Agent is appointed by the Commissioners' Court. The Purchasing Agent is responsible for carrying out the functions prescribed by law for a purchasing agent and administers the procedures prescribed by law for notice and public bidding for county purchases and contracts. The County Purchasing Agent purchases all supplies, materials and equipment required or used by the county and contracts for all repairs to purchased equipment, as needed.

Fleet Services Director

The County Judge appoints the Fleet Services Director under the advisement and consent of the Commissioners' Court. The Fleet Services Director oversees the operation of an internal service fund that manages and maintains Williamson County's Fleet of vehicles and equipment. Funding is acquired through the sale of fuel, parts, and labor to its different departments. A software system is utilized to track all vehicles and equipment through their life cycles. The Fleet Services Director makes recommendations during the budget process of equipment replacement needs for county departments as well as assisting in defining what types of equipment should be purchased.

Addressing Coordinator

The County Judge appoints the Addressing Coordinator under the advisement and consent of the Commissioners' Court. Williamson County Addressing handles all of the addressing for the rural areas of the county including the small towns, maintains the 9-1-1 system for the entire county, reviews and addresses all of the subdivision plats in the county. In order for anyone to obtain an address for telephone service, utility hook ups etc., they are required to contact the Addressing Department.

Unified Road System Superintendent

The County Judge appoints the Unified Road System Superintendent under the advisement and consent of the Commissioners' Court. The Unified Road System Department of Williamson County has the responsibility for the engineering, planning, construction, maintenance and repair of all County roads, bridges, drainage structures and ditches pertaining to the road system in Williamson County. Duties include planning, engineering and performing work as needed for the safe, economical and productive operation of the County's transportation system.

The Superintendent of the Unified Road System has the responsibility of the administration of the budget approved annually by the Commissioners' Court. As superintendent, he is in charge of, with the help of staff, overseeing the activities of all Road System personnel, the prompt response to all work orders

and the distribution of resources in the most effective manner.

Parks & Recreation Director

The County Judge appoints the Parks & Recreation Director with the advice and consent of the Commissioners Court. The Director is responsible for the development, operation, and maintenance of County parks, trails and preserves. The Director also provides for safe and secure facilities and coordinates park related development and activities within cities in the County.

Veterans Services

Veterans Services staff provides veterans and their families with information on programs and services that are available for individuals who have served in the armed forces. They also help them file for and receive entitled benefits from the Department of Veterans Affairs. Programs and services available include educational benefits, vocational benefits, disability retirement, obtaining lost military records and more.

Animal Shelter Director

The mission of the animal shelter is to provide humane care to unwanted or abandoned pets, to assist the participating entities in enforcing state law and local ordinances, and to otherwise serve the citizens in a cost-effective manner. The Shelter Director is responsible for animal shelter operations and staff through development and enforcement of policy and procedures ensuring compliance with local, state and federal law. Priorities include development and maintenance of budgetary and financial goals, communication and relationships with regulatory agencies, Commissioners' Court, Shelter Board and officials from all city/county entities. The director also monitors and reports trends which may be used to facilitate planning of programs consistent with the success of overall shelter goals. The Shelter Director is hired by the County utilizing input from the Regional Animal Shelter's Board of Directors.

Budget Planning Overview

The budget process begins in early February kicking off meetings with the Court as well as respective department heads and elected officials. The goals, philosophies and priorities are determined and direction is given to the budget office to proceed. February marks the month of preparing our budget center (application used to make budget requests and recommendations) i.e. making updates and/or enhancements. Beginning in March budget instructions are disbursed to all department heads specifically outlining a timeline/calendar along with the process for submitting budget requests. During this time pre-budget meetings are offered to all department heads/elected officials should he/she choose to discuss budget requests in depth. The budget center is typically opened in mid to late April for a period of two weeks to allow departments to enter their requests. The months of May and June are primarily set aside to work on budget recommendations. At the same time, the Court adopts the salaries for elected officials and publishes all required documentation. The Court along with the County Judge has two weeks during the month of July to review budget recommendations. Subsequently budget recommendations are released to the departments and post budget recommendation hearings take place. Adoption of the budget is finalized late August

and the budget is filed in the County Clerk's office no later than September 30th each year.

Budget Calendar 2009-2010

2009-2010	FEBRUARY				MARCH					APRIL					MAY					JUNE					JULY					AUGUST					SEPTEMBER									
TASK	2/1	2/8	2/15	2/22	3/1	3/8	3/15	3/22	3/29	4/1	4/5	4/12	4/19	4/26	5/1	5/8	5/15	5/22	5/29	6/1	6/7	6/14	6/21	6/28	7/1	7/5	7/12	7/19	7/26	8/1	8/9	8/16	8/23	8/30	9/1	9/6	9/13	9/20	9/27					
FINANCIAL CENTER PREP WORK																																												
SELECTION OF GRIEVANCE COMMITTEE MEMBERS																																												
INITIAL BUDGET MEETING; PHILOSOPHY, GOALS & OBJECTIVES																																												
BUDGET INSTRUCTIONS DISBURSED																																												
PRE-BUDGET MEETINGS (OPTIONAL)																																												
UPDATE DOCUMENTS IN BUDGET CENTER																																												
FINANCIAL CENTER OPEN FOR INPUT																																												
FINANCIAL CENTER CLOSED																																												
IT TO POST REQUESTED BUDGET ON WEB																																												
POST BUDGET MEETINGS (RECOMMENDED)																																												
BUDGET RECOMMENDATION INPUT																																												
FOLLOW-UP BUDGET MEETINGS (OPTIONAL)																																												
BUDGET EDITS																																												
ADOPT SALARIES AND COMPENSATION FOR ELECTED OFFICIALS																																												
DEADLINE FOR ELECTED OFFICIALS TO PROTEST SALARIES																																												
RECOMMENDATIONS TO COUNTY JUDGE FOR REVIEW																																												
FINAL BUDGET CHANGES FROM COUNTY JUDGE																																												
FIN. CENTER OPEN FOR VIEWING RECOMMENDATIONS																																												
WRAP UP																																												
BUDGET HEARINGS WITH COMMISSIONER'S COURT																																												
ADOPTION OF 2009-2010 BUDGET																																												
FINAL REPORTS BUDGET FILED IN COUNTY CLERK'S OFFICE																																												

Williamson County Facilities

Precinct One

Round Rock Annex
Round Rock Office Building

Precinct Two

Office Building
Vehicle Storage Building

Storage Building
EMS Double Wide in Cedar Park
Cedar Park Annex
Maintenance Building at Southwest Regional Park

Precinct Three

County Annex
Lott Juvenile Detention Center
Show Barn
Williamson County Jail
Office Building
Justice Center Jail
Central Maintenance Facility
Juvenile Facility
Courthouse Annex
Schwertner Community Center
311 Main Street Building
Inner Loop Annex
Skinner Property Building
508 Holly Street Building
Health District Environmental Building
3010 Williams Drive, Suite 19
ITS Server Room at Inner Loop

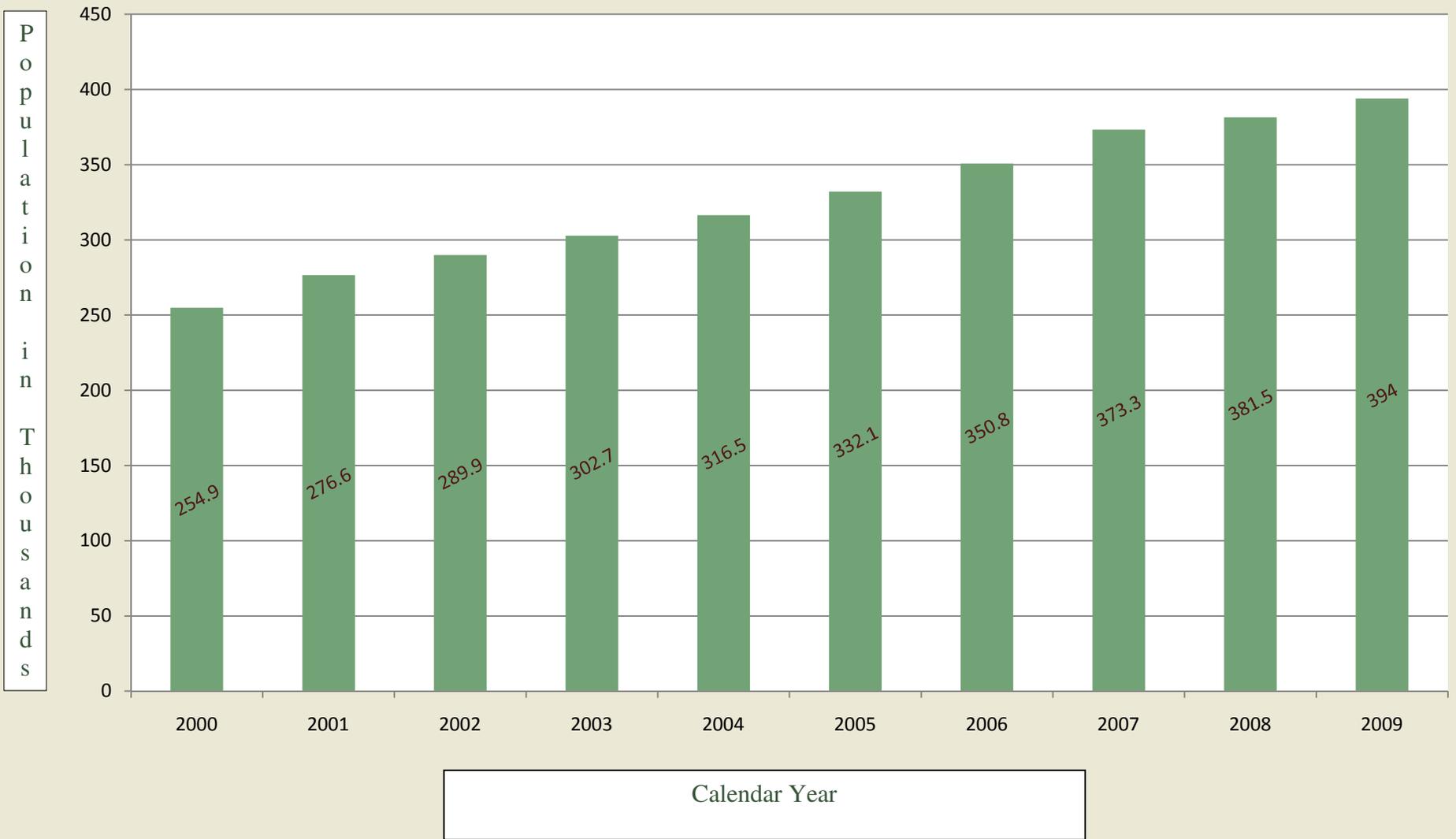
EMS Headquarters Building
Criminal Justice Center
Parking Garage

Williamson County Courthouse
Animal Shelter
Tax Assessor-Collector Building
Pavilion at Berry Springs Park
Berry Spring Park-House

Precinct Four

Granger Precinct Three Storage Building
Machinery Repair Building, Taylor
Office Building
Employee and Storage Room
Oil and Hardware Storage
Equipment and Vehicle Storage
Office Building, Granger
Taylor Annex Office Building
EMS, Taylor
Taylor Annex
Constable Four Building
Granger CTTC Facility
JP Four Taylor
EMS Station Medic 41 Taylor
Eastside Special Events Center
Morgan Building- Gun Range
Recycling Center Building
Mobile Classroom near Gun Range
Building- Hutto Annex

Williamson County, Texas Ten Year Population History



Miscellaneous Statistics

Form of Government: Political subdivision of the state of Texas, a Public corporation, with a County Judge and four Commissioners as the governing body. The Commissioners Court has only three powers as authorized by the Constitution of Texas other State legislature or implied therefrom.

County Elected Officials:	29
County Employees Including those on Grant Programs:	1,785
Organized School Districts in the County:	15
Incorporated Municipalities in the County:	16
Area in Square Miles:	1,136
1950 Census:	38,853
1990 Census:	139,551
2000 Census:	249,967
2009 COG Estimate:	394,193

Recreation: Water activities at Lake Georgetown and Granger Lake, eight U.S. Corp of Engineers' parks, Round Rock Express (AAA Minor League Baseball Team), cycling and pedestrian

trails, Southwestern University cultural and athletic events, Inner Space Caverns, museums, five county owned and maintained parks, annual community events (including Georgetown Red Poppy Festival, Williamson County Sheriff Posse Rodeo, Round Rock Daffodil Days, Taylor International Barbecue Cook-off) ,and other local activites.

Minerals: Output of dolomite, limestone, sand, gravel, oil, and gas

Vegetation: The County is divided into two regions by the Balcones Escarpment, which runs through the center from north to south along a line from Jarell to Georgetown to Round Rock. The western half of the County is hilly brushland with an average elevation of 850 feet while the eastern half of the County is flat to gently rolling with an average elevation of 600 feet. Soils in the eastern half of the county are mostly dark loamey and clayey “blackland” soils and are extensively used for agriculture purposes and maintain some wooded vegetation along streams with mesquite, oak, pecan, and elm trees. About 30 percent of the land is prime farmland. Soils west of the Balcones fault are light to dark and loamy with limey subsoils. Vegetation is characterized by tall and mid grasses, post and live oak, mesquite, and junipers.

Agriculture: Principal crops are cotton, hay, corn, sorghum, and wheat. Livestock raised includes cattle, hogs, poultry, sheep, and goats.

Business: Varied industries (food products, apparel, high tech, automotive, retail, utilities, construction, limestone quarries, and other products), universities and educational facilities, healthcare facilities, and tourism. Primary employers include Dell, Round Rock, Leander, and Georgetown I.S.D., H.E.B., Wal-Mart, Williamson County, Sears Teleserv, State Farm Mutual Auto Insurance Co., Round Rock Hospital, and City of Round Rock.

FY 2009-2010

BUDGET POLICY

WILLIAMSON COUNTY BUDGET POLICY

The stewardship of public funds is one of the greatest responsibilities the Commissioner's Court is tasked with. Therefore, the establishment and maintenance of budget policy is critical to ensure County officials protect public interests and promote citizens' confidence in County government...

I. General Policies

1. Williamson County will operate on a fiscal year which begins on October 1st and ends on September 30th.
2. Williamson County will continuously identify areas within the County for evaluation in order to improve efficiency and manage costs.
3. Cost/Benefit studies will be conducted, where appropriate and applicable, on non-recurring and recurring expenditures as well as capital projects.
4. Approved annual budgets, with amendments as approved by the Commissioner's Court, are the management control device utilized by the County. Annual appropriated budgets are adopted for the General, Road and Bridge and Debt Services Funds and lapse at fiscal year end.
5. Each department should make every effort to manage expenditures in a fiscally prudent manner. All programs should be monitored on a regular basis to ensure viability, necessity and efficiency.
6. Proposed expenditure recommendations shall include the following:
 - a. General Fund operating and maintenance expenditures
 - b. Road and Bridge Fund operating and maintenance expenditures
 - c. Debt Service Fund expenditures
 - d. Any additional information as request by the Court
7. Technology requests should increase the efficiency of County government by improving the delivery of service, reducing duplication of data, increasing the accuracy of data, consolidating data entry efforts, reduce the necessity to add staff in future years or be required because of a new statutory requirement.

8. In order to maintain efficient and cost effective services to the citizens of Williamson County, all budget requests are recommended to be prepared from the modified zero-based budgeting process justifying the proposed expenditures as well as utilizing the most current information and trend analysis.
9. Williamson County seeks to advance economic development within the County. The Court will continuously support efforts to advance economic prosperity of the County when it finds that such efforts are in the best interest of the County and its citizens.
10. The Court at all times will attempt to maintain or lower the present tax rate.

II. Revenue and Transfer Policies

1. Williamson County will establish user charges and fees as permitted by law at a level related to the cost of providing that service to include direct and indirect costs.
2. When necessary, Williamson County will permit increases or decreases in user charges and fees. These charges and fees should be monitored and re-evaluated annually by each department head and/or elected official.
3. The County shall continuously seek public and private grants as well as other outside funding sources.
4. Williamson County allows a department head, appointed/elected official or his/her designee to request line item transfers throughout the fiscal year. Pursuant to Local Government Code Section 111.070, the Commissioner's Court may spend County funds only in strict compliance with the budget. The Commissioner's Court by order may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure.

III. Reserve Policies

1. Williamson County will maintain adequate levels of fund balance to mitigate current and future risks, maintain an exceptional bond rating, and for long-term planning.
2. It is imperative that all department heads as well as elected officials continuously review expenditures to ensure fiscal responsibility.

IV. Budget Amendment Policies

1. Pursuant to Local Government Code, Section 111.070 (b), the Commissioner's Court may authorize an emergency expenditure as an amendment to the original budget only in case of a grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention.
2. All budget amendments must be placed on the regular agenda for consideration by the Commissioner's court and any amendments creating an increase in budgetary commitment for the next fiscal year shall be specifically noted.
3. The re-appropriation at the beginning of a fiscal year of funds committed under valid purchase orders of the County but unspent by September 30th of the prior fiscal year require a budget amendment from fund balance. These budget amendments have no net effect on spending but simply change the accounting year for expenditures.

V. Capital Improvement Policies

1. Capital improvement projects include major equipment, software purchases as well as construction and remodeling requiring extensive funding.
2. Each department is encouraged to update their capital projects plan for the next five years so the Budget Officer may consolidate these into a five-year Capital Improvement Plan. Departments in a common functional area (i.e. the Courts of Law Enforcement) should cooperate in planning for capital projects affecting the entire function area. Budgeting and allocation of funds for capital projects will be made on the basis of long term planning.
3. Capital improvement projects may be paid from current revenues or bonds. Bonds or other forms of debt will normally be used for capital projects when appropriate.

VI. Personnel Policies

1. It is the priority of the Court to provide adequate and qualified staffing for offices and departments while ensuring efficiency. Requests for staff should be made only for new programs and/or upon demonstrated increases in service requirements that cannot be met with improved technology or changes in procedures.
2. Positions will only be recommended and approved when a verifiable need is demonstrated. Complete documentation to include any applicable and verifiable statistics, metrics, compliance requirements, job description, etc. should be provided at the time of the request.
3. The Court encourages and supports allocating funding to ensure the County's work force is properly trained. It is recommended that all department heads as well as elected officials additionally support reasonable continuing education requests.
4. The Court strives to ensure, where possible and practical, that employee compensation will be competitive with other similarly situated counties and/or local municipalities

VII. Fleet Policies

1. Vehicle replacement funding will be allocated to each department when necessary. Vehicle replacement recommendations will include the following criteria:
 - a. Miles
 - b. Maintenance
 - c. Type of Vehicle Requested
 - d. Fuel Efficiency

FY 2009-2010

DEBT MANAGEMENT POLICY

Debt Management Policy

Goal

To provide a debt management policy which recognizes the capital improvement needs of a growing County balanced by the taxpayer's ability to pay. The County will, at all times, manage its debt and financial position in order to maintain the highest credit ratings possible.

Purpose

The basic purpose of this policy is to provide a conceptual framework for the issuance and management of debt.

Factors Important to the Issuance of Debt

- Legal constraints on debt capacity and various financing alternatives.
- The urgency of the proposed capital improvement.
- Cost of delayed construction.
- Willingness and financial ability of the taxpayers to pay for the capital improvements.
- Proper balance between internal (pay as you go basis) and external (debt) financing based on prevailing interest rates, cash on hand and other market considerations.
- Reimbursement Resolutions should be utilized in order to limit the number of issues sold and frequency of sales in a 12 – 18 month period, minimizing costs. However, use of Reimbursement Resolutions should be based on General Fund balance goals and policy objectives.
- The financial condition of the County.
- The types, availability and stability of revenues to be pledged for repayment of the debt.
- Type of debt to be issued.
- The nature and asset life of the projects to be financed.

Debt Management Policies

1. Capital improvements may be financed by debt to be repaid from available revenue sources pledgeable for same.
2. Cash surpluses, to the extent available and eligible for the purpose, should be used to finance scheduled capital improvements as outlined in the fund balance policy.
3. The County may issue debt for the purposes of constructing or acquiring capital improvements and for making major renovations to existing capital improvements.

4. All capital improvements financed through the issuance of debt will be financed for the lesser of useful life of the improvements or 30 years.
5. Operating expenses will not be incurred from dollars being paid by a debt issuance.
6. The County will not construct or acquire a public facility without including the operation and maintenance costs of the facility in the annual budget.
7. The County will ensure that an adequate system of internal control exists so as to provide reasonable assurance of compliance with appropriate laws, rules, regulations, and covenants associated with outstanding debt.
8. Revenue sources will only be pledged for debt when legally available. In situations where those revenues have previously been used for operation and maintenance expenses (general operating expenditures), they will only be pledged for debt when other sufficient revenue sources are available to replace those sources to meet operation and maintenance expenses (general operating expenditures).
9. The County will market its debt through the use of competitive bid whenever feasible, cost effective and advantageous to do so. However, it is recognized that, in some situations, certain debt issues or market conditions dictate marketing the debt via negotiated sale.
10. The County will continually monitor its outstanding debt in relation to existing conditions in the debt market and will payoff or refund any outstanding debt when sufficient cost savings can be realized.
11. Credit enhancements will be used only where the anticipated present value savings of reduced interest expense exceeds the cost of the credit enhancement.
12. The County will attempt to issue debt that carries a fixed interest rate. However, certain circumstances may warrant the issuances of variable rate debt. In those instances, the County should attempt to stabilize the debt service payments through the use of an appropriate stabilization arrangement.
13. The debt rate will not exceed 50% of the total tax rate.
14. The County Auditor's office shall establish a system of record keeping and reporting to meet the arbitrage rebate compliance requirements of the federal tax code. This process may be outsourced as needed. Additionally, general financial reporting and certification requirements embodied in bond covenants shall be monitored to ensure compliance with all debt covenants.
15. The Investment Committee will oversee the investments related to debt management.

Policy Review

This policy should be jointly reviewed by the Commissioners Court and the County Auditor's Office every three years, notwithstanding the fact that more frequent reviews may be performed as deemed necessary.

FY 2009-2010

TAX RATE SUMMARIES

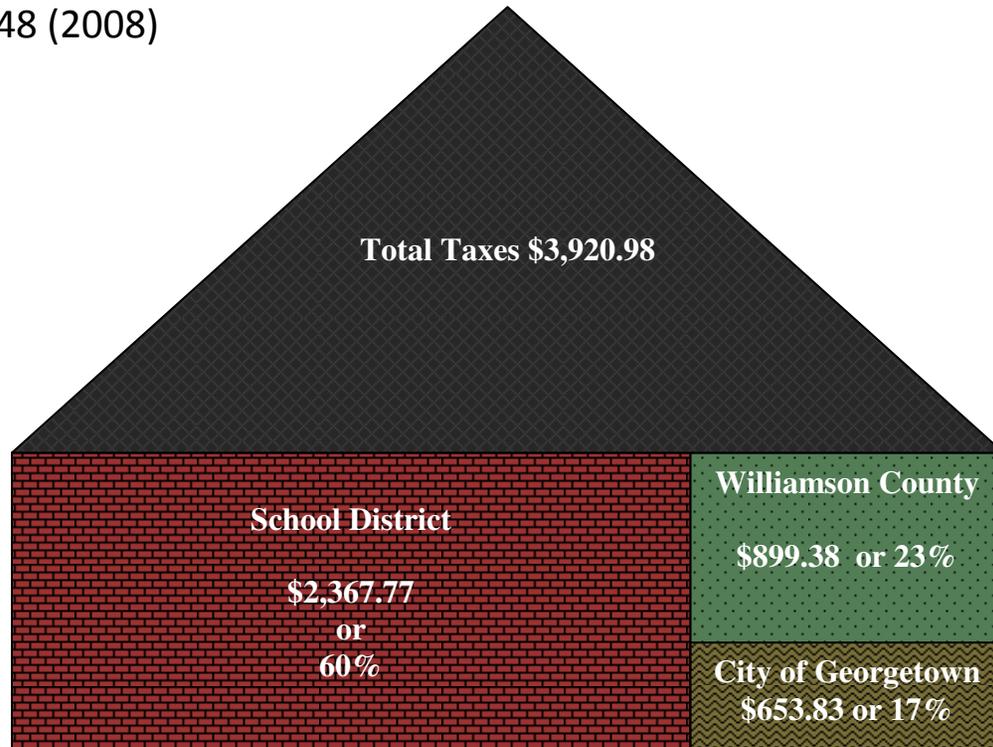
Summary of Tax Levies and Projected Fund Balances

FUND	ESTIMATED BEGINNING FUND BALANCE	TOTAL NON-TAX REVENUE	ESTIMATED EXPENDITURES	TAX LEVY AT 98.5% COLLECTION	FUNDING END BALANCE
GENERAL FUND	\$49,870,701.00	\$24,142,340.00	\$121,216,314.77	\$ 94,078,574.36	\$46,875,300.59
ROAD AND BRIDGE FUND	\$13,604,881.00	\$5,590,000.00	\$19,428,355.00	\$ 12,261,075.12	\$12,027,601.12
TOBACCO FUND	\$4,486,102	\$398,000.00	\$654,590.00	\$ -	\$4,229,512.00
MEDICAID UPL PROGRAM	-\$694,262	\$1,000,000.00	\$1,000,000.00	\$ -	-\$694,262.00
LAW LIBRARY FUND	\$612,095.00	\$159,000.00	\$175,000.00	\$ -	\$596,095.00
COURT REPORTER SERVICE FUND	\$764,625.00	\$82,000.00	\$60,100.00	\$ -	\$786,525.00
COURTHOUSE SECURITY FUND	\$172,333.00	\$103,258.53	\$214,728.60	\$ -	\$60,862.93
ALTERNATIVE DISPUTE RESOLUTION FUND	\$190,631.00	\$17,000.00	\$6,992.00	\$ -	\$200,639.00
JUSTICE COURT TECHNOLOGY FUND	\$501,810.00	\$0.00	\$137,000.00	\$ -	\$364,810.00
TRUANCY PROGRAM FUND	\$0.00	\$0.00	\$13,911.00	\$ -	-\$13,911.00
ELECTION SERVICES CONTRACT FUND	\$185,991.00	\$0.00	\$312,173.00	\$ -	-\$126,182.00
ELECTION DISCRETIONARY FUND	\$101,756.00	\$0.00	\$16,500.00	\$ -	\$85,256.00
ELECTION CHAPTER 19 FUND	-\$5,778.00	\$0.00	\$19,916.00	\$ -	-\$25,694.00
ELECTION HAVA - TITLE II	\$0.00	\$0.00	\$80,000.00	\$ -	-\$80,000.00
PROBATE COURT FUND	\$32,510.00	\$3,100.00	\$900.00	\$ -	\$34,710.00
DRUG COURT	\$31,630.00	\$31,300.00	\$20,000.00	\$ -	\$42,930.00
RECORDS ARCHIVE FUND - COUNTY CLERK	\$1,636,813.00	\$450,000.00	\$230,914.00	\$ -	\$1,855,899.00
RECORDS MGMT/PRSRV FUND- COUNTY CLERK	\$1,042,265.00	\$431,400.00	\$614,104.88	\$ -	\$859,560.12
RECORDS MGMT/PRSRV FUND- DISTRICT CLERK	\$117,839.00	\$21,000.00	\$125.00	\$ -	\$138,714.00
RECORDS MGMT/PRSRV FUND- COUNTY WIDE	\$871,094	\$108,000.00	\$206,100.20	\$ -	\$772,993.80
DISTRICT CLERK TECHNOLOGY FUND	\$0.00	\$48,700.00	\$0.00	\$ -	\$48,700.00
COUNTY ATTORNEY HOT CHECK FUND	\$30,978.00	\$110,000.00	\$114,748.40	\$ -	\$26,229.60
WELFARE FRAUD FUND	\$6,017.00	\$0.00	\$3,000.00	\$ -	\$3,017.00
DA DRUG ENFORCEMENT FUND	\$182,461.00	\$0.00	\$105,073.00	\$ -	\$77,388.00
SHERIFF DRUG ENFORCEMENT FUND	\$393,773.00	\$0.00	\$354,383.68	\$ -	\$39,389.32
TEXAS YOUTH COMMISSION FUND	\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FUND	ESTIMATED BEGINNING FUND BALANCE	TOTAL NON-TAX REVENUE	ESTIMATED EXPENDITURES	TAX LEVY AT 98.5% COLLECTION	FUNDING END BALANCE
WC RCS	-\$38,324	\$962,524.49	\$938,347.20	\$ -	-\$14,146.71
WILLIAMSON COUNTY CONSERVATION FUND	\$952,881	\$0.00	\$285,305.20	\$ -	\$667,575.80
REGIONAL ANIMAL SHELTER	\$309,670.00	\$1,215,782.00	\$1,035,782.00	\$ -	\$489,670.00
SUMMER SCHOOL - JVS	\$200,071	\$0.00	\$25,000.00	\$ -	\$175,071.00
DEBT SERVICE - COUNTY WIDE	\$24,290,745.00	\$440,082.00	\$59,610,760.00	\$ 54,632,327.62	\$19,752,394.62
FLEET MAINTENANCE	\$98,505.00	\$3,131,917.60	\$3,131,917.60	\$ -	\$98,505.00
WILLIAMSON COUNTY BENEFITS FUND	\$1,746,865	\$16,796,900.00	\$17,816,671.00	\$ -	\$727,094.00
INDIRECT PROJECTS/GRANTS FUND	\$0	\$0.00	\$0.00	\$ -	\$0.00
TOTAL ALL FUNDS	\$101,696,678.00	\$55,242,304.62	\$227,828,712.53	\$ 160,971,977.10	\$90,082,247.19
		TOTAL REVENUE REQUIRED AT 98.5% COLLECTIONS.....			\$163,423,327.00
		EFFECTIVE TAX RATE/TAX YEAR 2010.....			\$0.501655
		TAX RATE REQUIRED TO FUND ADOPTED BUDGET.....			\$0.489999
		% BELOW EFFECTIVE TAX RATE.....			1.165600%

Property Tax Analysis for Average Homeowner

For the average \$183,548 (2008)



- County taxes for FY 2008-2009 on a \$185,272 home, which was the county average, were \$867.67 based on the adopted tax rate of 48.63 cents per \$100 valuation.
- Evaluations for the average home for 2009 decreased by an average of 3.52%. A home valued at \$185,272 would have, on average, a current value of \$183,548.
- County taxes for FY 2009-2010 on the same house would be \$899.38 based on the property tax rate of

.489999 cents per \$100 valuation.

- Changes in an individual taxpayer's county taxes are dependent on the specific change in property evaluation. The above diagram is presented for comparison purposes. Taxes listed above are not all inclusive, as taxable entities vary based on the location of the home within the County.

Tax Rates by Fund

FUNDS	TAX RATE 2004	TAX RATE 2005	TAX RATE 2006	TAX RATE 2007	TAX RATE 2008	TAX RATE 2009	TAX RATE 2010
GENERAL FUND	0.301130	0.300545	0.300500	0.283355	0.275000	0.271291	0.289900
ROAD AND BRIDGE FUND	0.033581	0.033365	0.033500	0.032165	0.030000	0.028899	0.030000
DEBT SERVICE FUND	0.147099	0.178307	0.165657	0.184137	0.184100	0.168134	0.170000
TOTAL	0.481810	0.512217	0.499657	0.499657	0.489100	0.468324	0.489900

Analysis of Revenue Derived by Tax Rate Adopted Budget 2009-2010

	2005 FISCAL YEAR	2006 FISCAL YEAR	2007 FISCAL YEAR	2008 FISCAL YEAR	2009 FISCAL YEAR
TOTAL TAXABLE VALUE					
General and Debt Service	\$22,394,863,842	\$25,208,667,389	\$29,331,601,004	\$29,094,283,218	\$28,954,687,097
Tax rate per \$100 valuation	0.466157	0.467492	0.459100	0.439425	0.459900
Estimated Tax Levy	\$10,439,522,544	\$11,784,850,335	\$13,466,138,021	\$12,784,755,403	\$13,316,260,596
Road and Bridge	\$22,516,979,230	\$25,355,023,196	\$29,501,793,993	\$28,829,120,946	\$28,710,689,733
Tax rate per \$100 valuation	0.033500	0.032165	0.030000	0.028999	0.030000
Estimated Tax Levy	\$754,318,804	\$815,544,321	\$885,053,820	\$836,015,678	\$861,320,692
TOTAL ESTIMATED TAX LEVY	\$11,193,841,348	\$12,600,394,656	\$14,351,191,841	\$13,620,771,081	\$14,177,581,288
ESTIMATED COLLECTION RATE	98.5%	98.5%	98.5%	98.5%	98.5%
TOTAL COLLECTION	\$11,025,933,728	\$12,411,388,736	\$14,135,923,963	\$13,416,459,515	\$13,964,917,569

Tax Distribution by Fund
Adopted Budget 2009-2010

FUNDS	TAX RATE	TOTAL GROSS TAXES	TOTAL NET TAXES	TAX DISTRIBUTION
GENERAL FUND	0.289999	\$83,968,303	\$82,708,778	59.2%
ROAD AND BRIDGE FUND	0.030000	\$8,613,207	\$8,484,009	6.1%
DEBT SERVICE FUND	0.170000	\$49,222,968	\$48,484,623	34.7%
TOTAL TAX RATE/TAX LEVY	0.489999	\$141,804,478	\$139,677,411	100.0%

Ad Valorem Tax Collection History

General and Debt Service								
FISCAL YEAR	TOTAL TAX LEVY	ADJUSTMENTS	ADJUSTED TAX LEVY	CURRENT TAX COLLECTIONS	PERCENT OF LEVY COLLECTED	COLLECTIONS IN SUBSEQUENT YEARS	TOTAL TAX COLLECTIONS	TOTAL TAX COLLECTIONS TO TAX LEVY
1999	\$30,418,842	\$0	\$30,418,842	\$29,903,010	98.3%	\$530,208	\$30,433,218	100.0%
2000	\$34,451,180	\$0	\$34,451,180	\$34,071,276	98.9%	\$522,556	\$34,593,832	100.4%
2001	\$47,749,943	\$0	\$47,749,943	\$47,213,026	98.9%	\$452,410	\$47,665,436	99.8%
2002	\$59,243,394	(\$108,618)	\$59,134,776	\$58,452,760	98.8%	\$607,586	\$59,060,346	99.9%
2003	\$87,242,304	\$780,902	\$88,023,206	\$86,705,850	98.5%	\$819,775	\$87,525,626	99.4%
2004	\$99,112,577	\$645,611	\$99,758,187	\$98,529,088	98.8%	\$983,051	\$99,512,138	99.8%
2005	\$103,602,188	\$724,561	\$104,326,749	\$103,249,802	99.0%	\$1,114,948	\$104,364,750	100.0%
2006	\$112,397,238	\$5,015,911	\$117,413,150	\$116,525,433	99.2%	\$875,631	\$117,401,064	100.0%
2007	\$132,990,923	\$820,017	\$133,810,940	\$132,873,850	99.3%	\$787,278	\$133,661,128	99.9%
2008	\$144,683,340	(\$371,356)	\$144,311,984	\$142,889,755	99.0%	\$537,205	\$143,426,960	99.4%

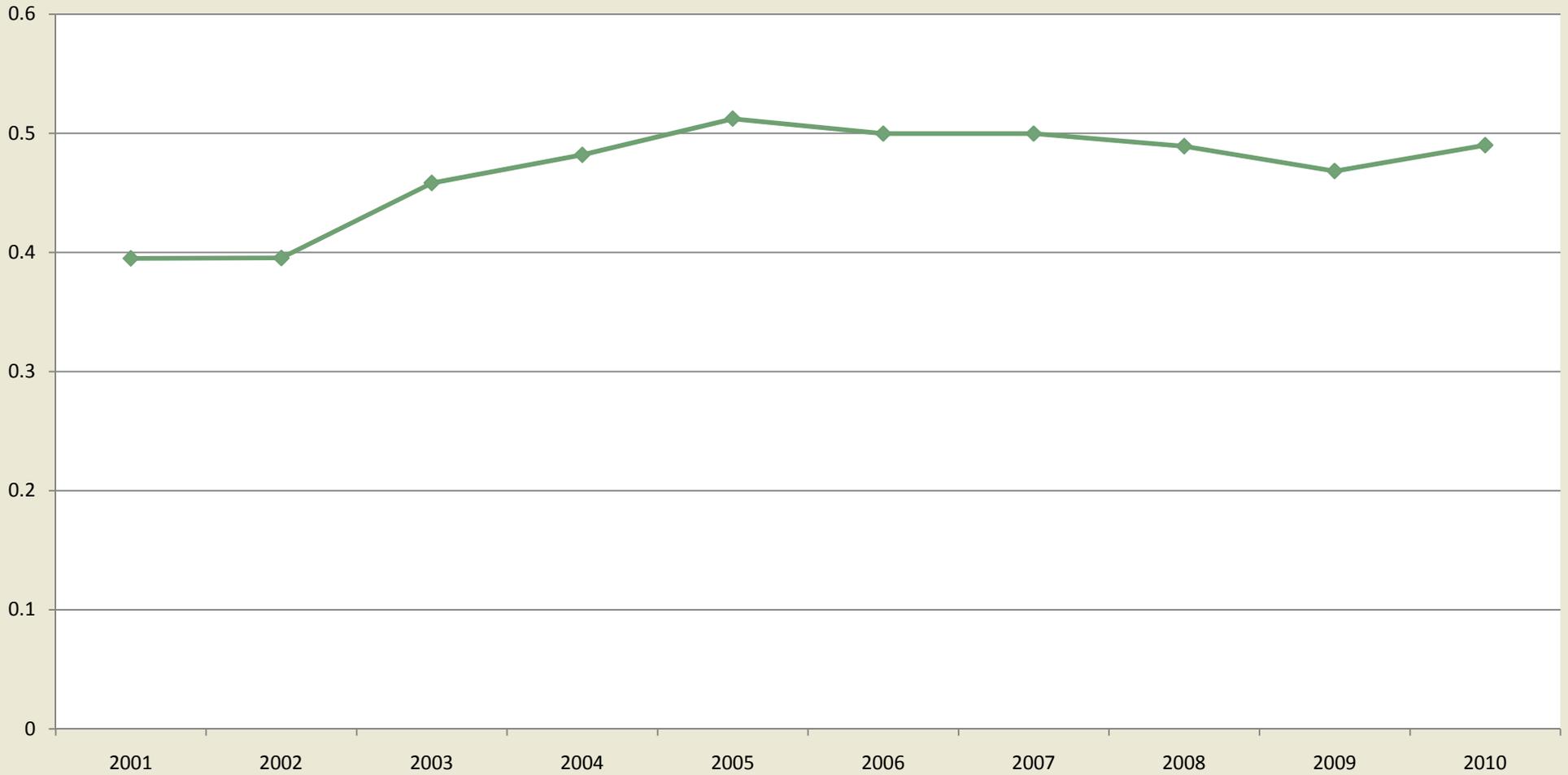
Road and Bridge

FISCAL YEAR	TOTAL TAX LEVY	ADJUSTMENTS	ADJUSTED TAX LEVY	CURRENT TAX COLLECTIONS	PERCENT OF LEVY COLLECTED	COLLECTIONS IN SUBSEQUENT YEARS	TOTAL TAX COLLECTIONS	TOTAL TAX COLLECTIONS TO TAX LEVY
1999	\$4,773,907	\$0	\$4,773,907	\$4,694,682	98.3%	\$91,180	\$4,785,862	100.3%
2000	\$5,526,656	\$0	\$5,526,656	\$5,465,187	98.9%	\$91,018	\$5,556,205	100.5%
2001	\$6,485,113	\$0	\$6,485,113	\$6,411,858	98.9%	\$75,557	\$6,487,415	100.0%
2002	\$6,845,932	(\$12,754)	\$6,833,178	\$6,754,837	98.9%	\$69,448	\$6,824,285	99.9%
2003	\$6,561,557	\$61,326	\$6,622,884	\$6,523,751	98.5%	\$42,383	\$6,566,133	99.1%
2004	\$6,934,609	\$48,487	\$6,983,096	\$6,898,263	98.5%	\$44,202	\$6,942,466	99.4%
2005	\$7,472,444	\$57,786	\$7,530,230	\$7,451,851	99.0%	\$77,612	\$7,532,463	100%
2006	\$7,783,836	\$349,906	\$8,133,742	\$8,070,304	99.2%	\$63,051	\$8,133,354	100.0%
2007	\$8,770,714	\$59,485	\$8,830,199	\$8,766,835	99.3%	\$57,588	\$8,824,423	99.9%
2008	\$9,554,090	(\$20,890)	\$9,533,201	\$9,437,828	99.0%	\$36,272	\$9,474,100	99.4%

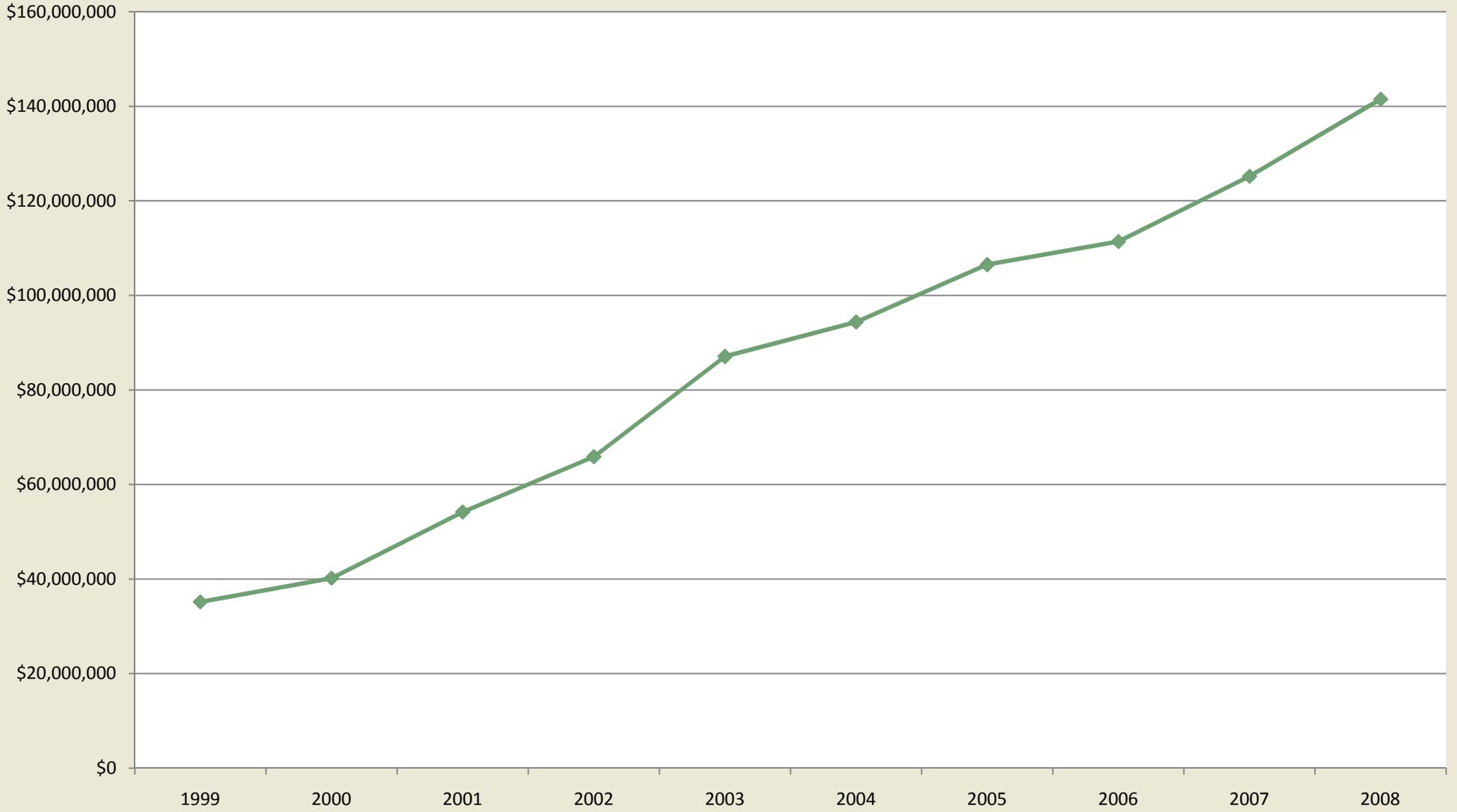
* does not include rollbacks

*1999-2001 levy adjustments were not available due to a software change

Williamson County, Texas Ten Year Tax Rate History



Tax Year
Williamson County, Texas
Ten Year Tax Levy History



FY 2009-2010

REVENUE AND EXPENSE

SUMMARIES

**FY 2009-2010 Adopted Budget
Revenue Summary By Function
\$119,624,256.65**

