



**WILLIAMSON
COUNTY**

1848

2019 EXPENDITURE RECOMMENDATIONS

BUDGET OFFICE

AUGUST 7, 2018



TIMELINE OF EVENTS / BUDGET PROCESS





FY 19 GENERAL FUND BUDGET

- Requested \$197,676,480
- Adopted FY 18 \$191,598,091
OR
w/o LTTP and Cash Spenddown \$173,522,086
- Recommended \$185,246,572
(An increase of \$11.7M or ~ 6.7%)



FY 19 GENERAL FUND NEW PERSONNEL

REQUESTED:

- 113 FTEs Requested \$10,404,305
- 5 Part-Time to Full-Time \$ 155,580
- 1 Part-Time \$ 32,570
- **TOTAL** **\$10,592,455**

RECOMMENDED:

- 15 FTEs Recommended \$ 1,122,140
- 3 Part-Time to Full-Time \$ 87,526
- 1 Part-Time Positions \$ 32,570
- **TOTAL** **\$1,242,236**

PERSONNEL (COMPENSATION)

CIVILIANS

- Merit for B Grade (2%) \$1,302,319
- COLA for B Grade (2%) \$1,298,431

LAW ENFORCEMENT / CORRECTIONS

- New Chart \$1,597,679
- One Step Increase \$ 640,119

- Re-classifications \$ 117,084

COUNTY COMPENSATION CHANGES:

- *Retirement Rate Increase*

- 13.94% → 14.03% \$84,453

- *Benefits / Employer Insurance Increase*

- \$8,946 → \$9,132 \$279,580



FY 19 GENERAL FUND – HIGHLIGHTS – WORTHY OF MENTION

Facilities - Infrastructure Maintenance

- | | |
|--|--------|
| ○ CTTC Shower Design | \$250K |
| ○ Jester Parking Lot | \$250K |
| ○ Jester HVAC | \$185K |
| ○ Justice Center Addressable Fire System | \$170K |

Facilities De-Centralization

- | | |
|---|-----------------|
| ○ Move of Facilities Staff to SO/Jail – | Not Recommended |
|---|-----------------|

Technology

- | | |
|--|--------|
| ○ Year Two of Public Safety Camera Lease | \$923K |
| ○ Year One of Toughbook Replacement | \$302K |

JP#1 – Pilot Program / Death Investigations	\$55K
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Regional Habitat Conservation Plan

- Increase of \$417K	\$926K
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FY 19 GENERAL FUND ADDITIONS

GENERAL FUND

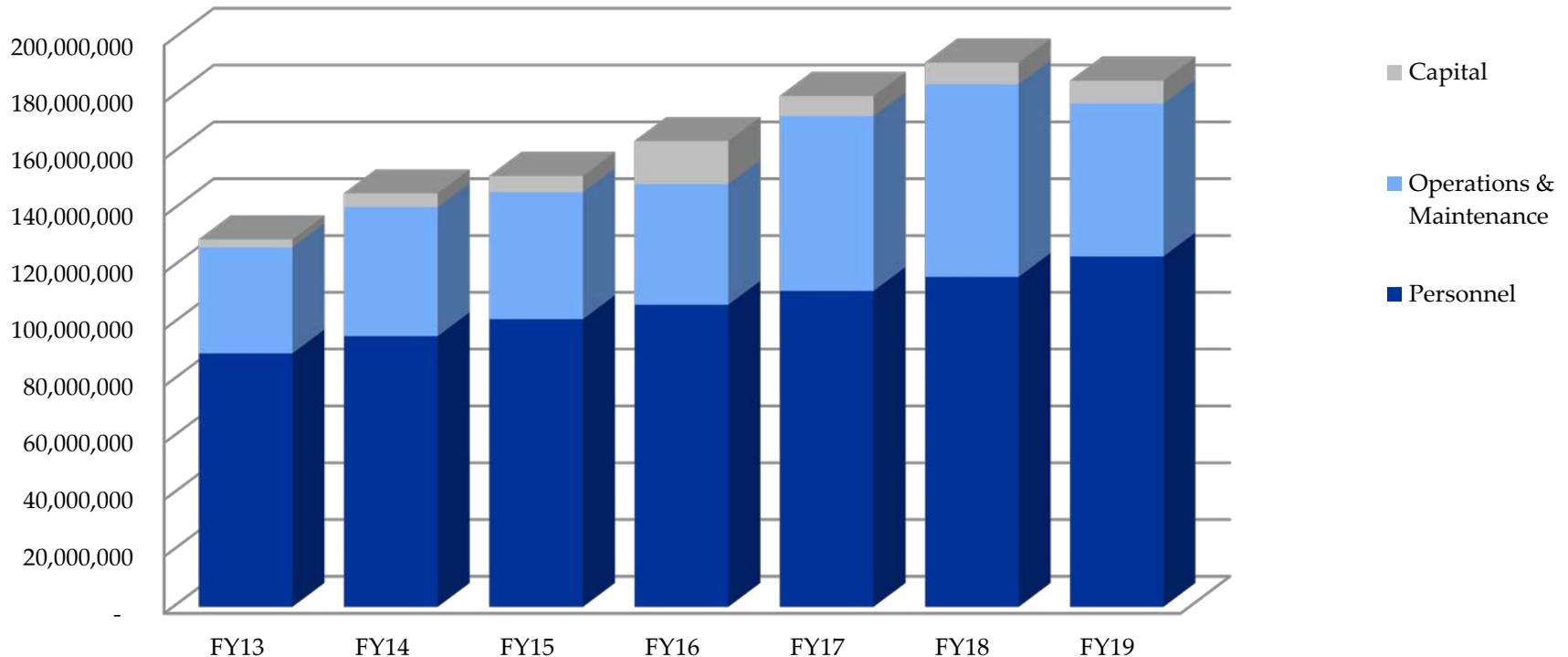
PUBLIC ASSISTANCE CONTRACTS:

Increases Recommended

- Bluebonnet Trails Community –
 - MH/MR (*Bed Increase from 4 to 12*) \$513K
- TAMU (4% Increase) \$112K to \$117K
- Museum (5% Increase) \$225K to \$237K

FY 19 BUDGETS GENERAL FUND

GENERAL FUND FY 19 RECOMMENDED BUDGET



**FY19 Numbers are based on the Budget Office Recommendations versus the previous fiscal year original budget amounts.*

FY 19 ROAD & BRIDGE FUND

- Requested R&B Fund Budget \$47,019,947
- Original R&B Fund Budget \$33,680,151
OR
w/o LTTP \$30,680,151
- Recommended \$36,726,935
(An increase of \$3,046,784 or 9%)



FY 19 ROAD & BRIDGE FUND NEW PERSONNEL

REQUESTED:

- 9 FTEs Requested \$ 644,966

RECOMMENDED:

- 4 FTEs Recommended \$ 185,632



FY 19 BUDGETS ROAD & BRIDGE FUND

PERSONNEL (COMPENSATION)

- Merit for B Grade (2%) \$157.2K
- COLA for B Grade (2%) \$157K

- Retirement Rate Increase \$6K
 - 13.94% to 14.03%

- Benefits / Employer Insurance Increase \$24K
 - \$8,946 to \$9,132



FY 19 BUDGETS ROAD & BRIDGE FUND

HIGHLIGHTS:

- **LTTP – LONG RANGE TRANSPORTATION PLAN** **\$1M**

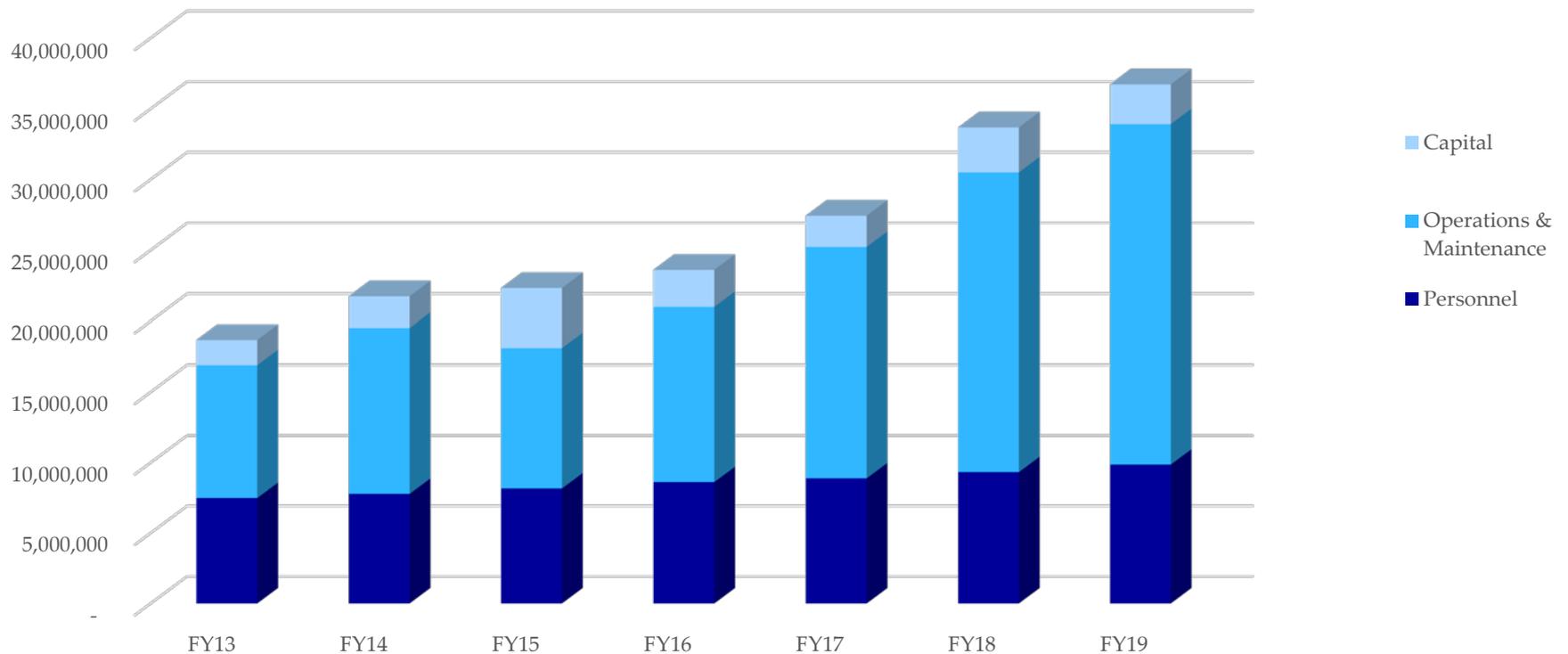
- **BRIDGE/ROAD REPAIR** **\$5.1M**
 - SAN GABRIEL RIVER RANCH \$2.4M
 - CHANDLER CREEK – BLUEBONNET RD \$1M
 - TERAVISTA PARKWAY \$1.3M
 - SONTERRA COMMERCIAL \$285K
 - WALBURG HEIGHTS \$150K

HIGHLIGHTS:

- **ROUTINE -**
 - CONTRACTING / STRIPING & HAULING
 - ASPHALT, BASE AND STABILIZER, CONCRETE, ROADSIDE CHEMICALS, AGGREGATE/ROCK MATERIAL
 - ROADWAY REHAB
 - HEAVY EQUIPMENT AND VEHICLE REPLACEMENT

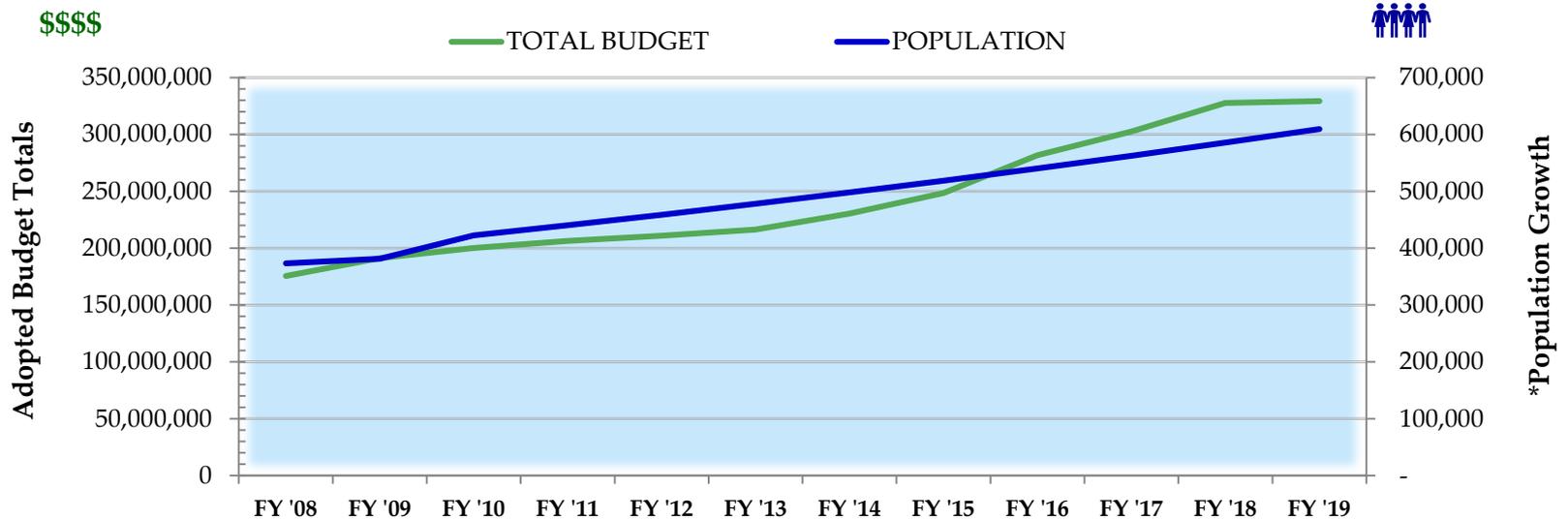
FY 19 BUDGETS ROAD & BRIDGE FUND

Road & Bridge FY 19 Recommended Budget Fund



**FY19 Numbers are based on the Budget Office Recommendations versus the previous fiscal year original budget amounts.*

Williamson County Population and Adopted Budget Totals History



**Population Totals as projected by the Texas Data Center.*

FY19 totals are based on the recommended budget total compared to historical adopted budget amounts.



FY 19 BUDGET

QUESTIONS / COMMENTS?

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