



**WILLIAMSON
COUNTY**

1848

2017 EXPENDITURE RECOMMENDATIONS

BUDGET OFFICE

AUGUST 9, 2016



TIMELINE OF EVENTS / BUDGET PROCESS





FY 17 BUDGETS GENERAL FUND

- Requested \$181,331,285
- Original \$164,016,338
(An increase of \$17,314,947 or 10.56%)
- Recommended \$172,084,496
(An increase of \$8,068,158 or 4.9%)

FY 17 GENERAL FUND – DEPARTMENTAL INCREASES

- Information Technology -
 - Security
 - Internet
 - Network
 - Software Maintenance

FY 17 GENERAL FUND – DEPARTMENTAL INCREASES

- **All District Courts –**
 - Court Appointed Attorneys

- **Emergency Management –**
 - Grant Match
 - Plan
 - Vehicle Replacements

- **Parks –**
 - EXPO
 - River Ranch

GENERAL FUND CONTRACTS:

- **Adult Probation – \$45K**
 - Pre-Trial Officer
- **Ag Extension – \$35K**
 - Horticulture Ext Agent
- **Hope Alliance - \$7,500**

FY 17 GENERAL FUND ADDITIONS

- Radios \$1.9 M
- Radio Fees Increases \$31,864
 - 2016 - \$25.62 per radio, per month
 - 2017 - \$28.18 per radio, per month

FY 17 GENERAL FUND ADDITIONS

PERSONNEL (COMPENSATION)

- Civilian Merit \$1,908,145 or 3%
- Re-classifications \$90,385
- Law Enforcement
 - Tenure Step Increase \$342,950
- Corrections
 - Tenure Step \$292,908
 - Pay Grade Adjustment \$117,057



FY17 GENERAL FUND NEW PERSONNEL

PERSONNEL (NEW POSITIONS)

GENERAL FUND PERSONNEL

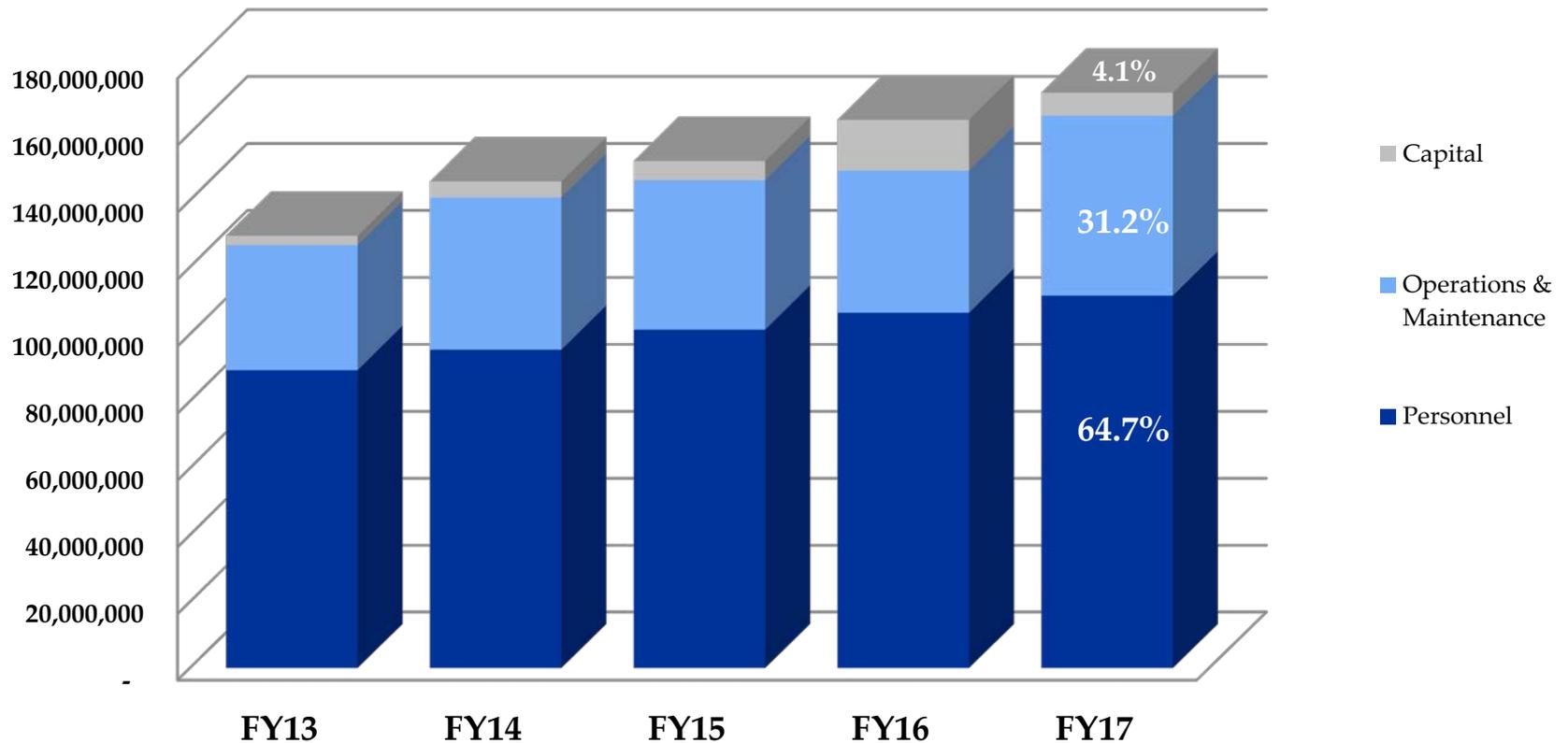
- 64 FTEs Requested \$ 5.01M
- 2 Part-Time

Recommended:

- 11 FTEs Recommended \$548,763
- 2 Part-Time Positions \$ 14,245

FY 17 BUDGETS GENERAL FUND

GENERAL FUND RECOMMENDED BUDGET



*FY17 Numbers are based on the Budget Office Recommendations versus the previous fiscal year original budget amounts.



FY 17 BUDGETS ROAD & BRIDGE FUND

- Requested R&B Fund Budget \$30,018,213
- Original R&B Fund Budget \$27,357,306
(An increase of \$2,660,907 or 9.7%)
- Recommended \$27,437,840
(An increase of \$80,534 or less than 1%)



FY 17 BUDGETS ROAD & BRIDGE FUND

HIGHLIGHTS:

- ROAD CONSTRUCTION/ MAINTENANCE
- SURVEYING
- RIGHT OF WAY



FY 17 BUDGETS ROAD & BRIDGE FUND

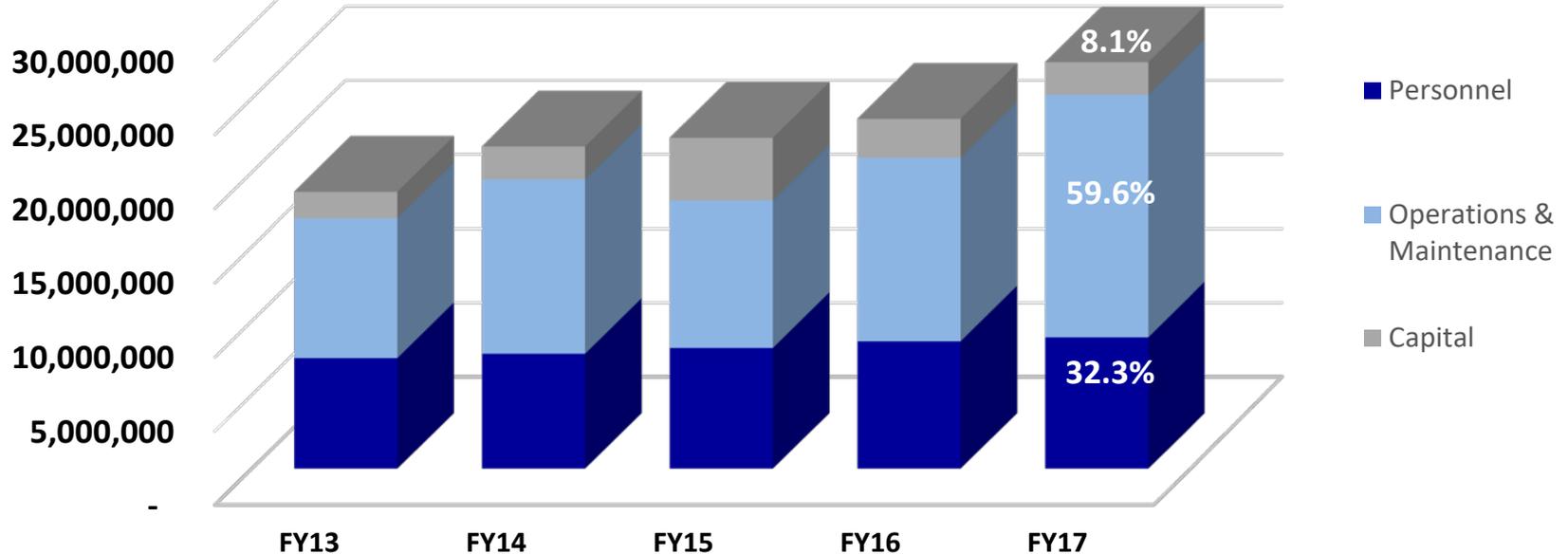
ROAD & BRIDGE FUND PERSONNEL:

Recommended:

- 3 % Merit \$213,610.45

FY 17 BUDGETS ROAD & BRIDGE FUND

ROAD & BRIDGE FUND RECOMMENDED BUDGET



**FY17 Numbers are based on the Budget Office Recommendations versus the previous fiscal year original budget amounts.*

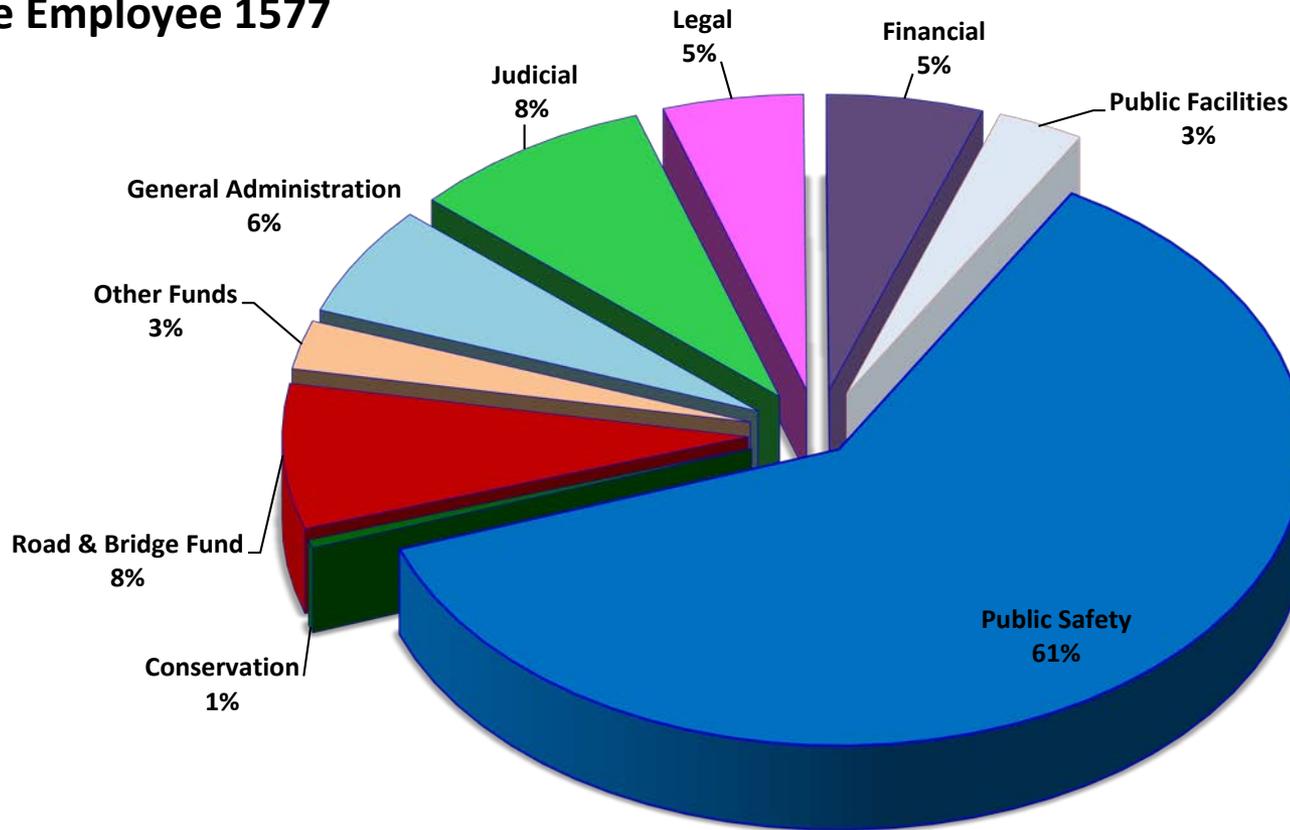
COUNTY COMPENSATION CHANGES:

- Retirement
 - Retirement Rates Increase
 - 12.81% → 13.37%
- Benefits
 - \$8,400 → \$8,520 / *Annually*

NEW PERSONNEL REQUESTS

SUMMARY

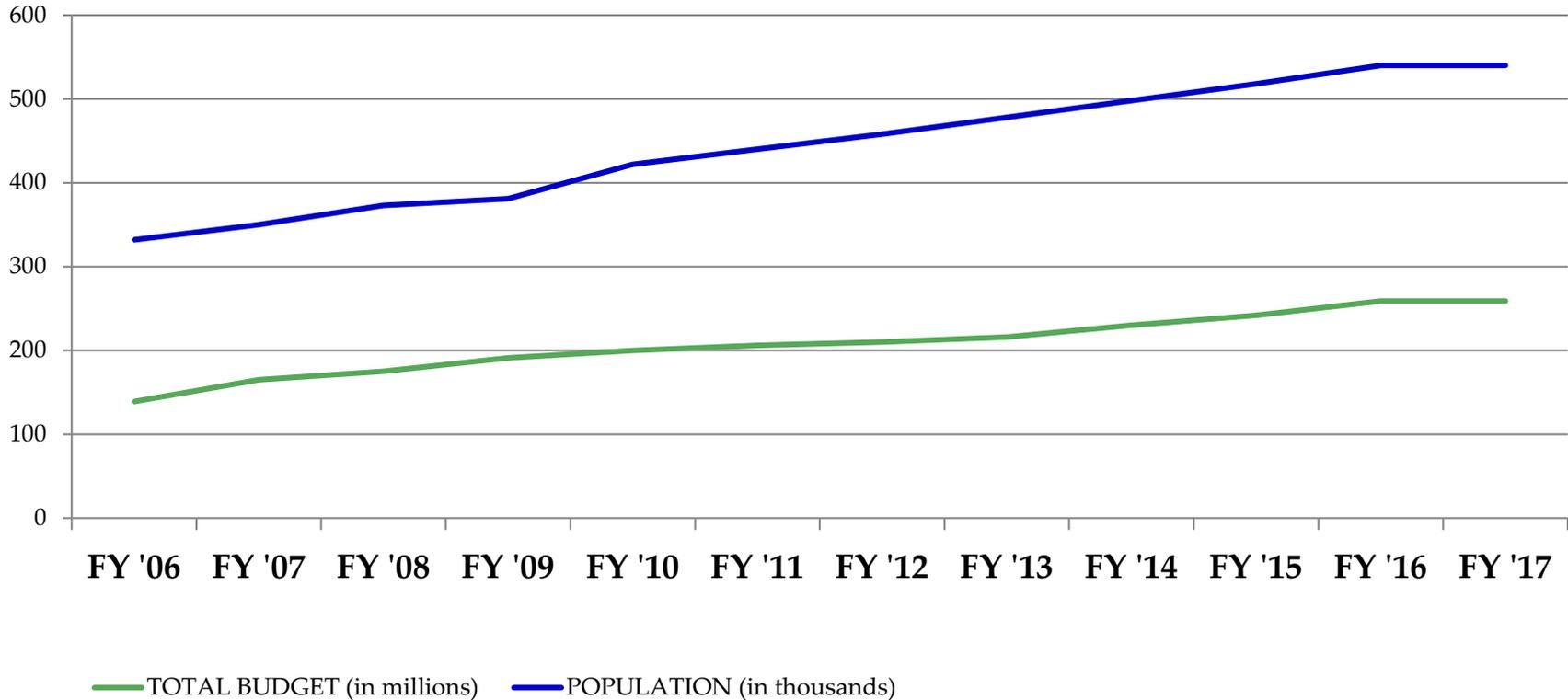
FY17 Recommended Budget Employee Summary By Function Full-Time Employee 1577





FY17 RECOMMENDED BUDGET VS. POPULATION

FY17 RECOMMENDED BUDGET VS. POPULATION





FY 17 BUDGET

QUESTIONS / COMMENTS?

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