



**WILLIAMSON  
COUNTY**

1848

# 2020 EXPENDITURE RECOMMENDATIONS

**BUDGET OFFICE**

**AUGUST 6, 2019**



# TIMELINE OF EVENTS / BUDGET PROCESS





# FY 20 GENERAL FUND BUDGET

- Requested \*\$226,498,694
- Adopted FY 19 \$212,758,329  
OR  
*w/o LTTP and Cash Spenddown* \$193,207,917
- Recommended FY 20 \$219,801,866  
*(An increase of \$7M or ~ 3.3%)*

*\*Requested does not include LTTP, CIP or Comp Inc.*



# FY 20 GENERAL FUND – NEW PERSONNEL

## REQUESTED:

- |                            |              |
|----------------------------|--------------|
| • 156 FTEs Requested       | \$13,973,713 |
| • 0 Part-Time to Full-Time | \$ 0         |
| • 4 Part-Time              | \$ 85,672    |

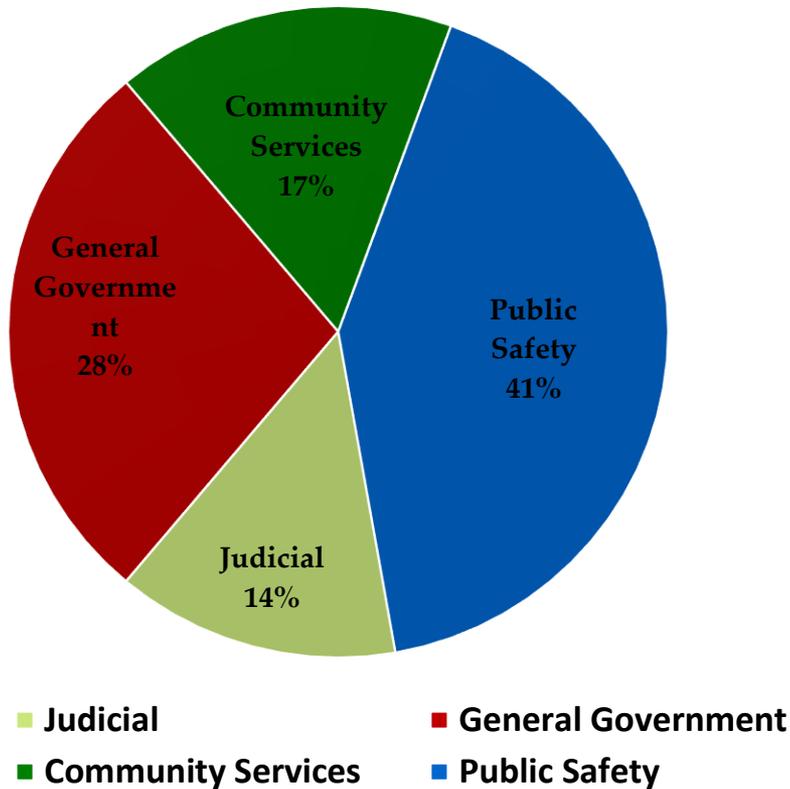
## RECOMMENDED:

- |                            |              |
|----------------------------|--------------|
| • 32 FTEs Recommended      | \$ 2,638,788 |
| • 1 Part-Time to Full-Time | \$ 46,084    |
| • 3 Part-Time Positions    | \$ 57,688    |



# FY 20 BUDGET - GENERAL FUND

## NEW POSITION RECOMMENDATIONS



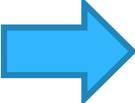
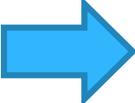
CATEGORY	DEPARTMENT	TOTAL	COUNT
<b>PUBLIC SAFETY</b>		<b>1,273,154</b>	<b>15</b>
Public Safety	EMS	491,126	6
Public Safety	WCSCO	460,479	4
Public Safety	Jail	228,808	4
Public Safety	Emergency Services	92,740	1
<b>GENERAL GOVERNMENT</b>		<b>769,720</b>	<b>10</b>
General Government	Tax	94,712	2
General Government	IT	349,561	5
General Government	Facilities	325,447	3
<b>COMMUNITY SERVICES</b>	Parks	<b>179,920.62</b>	<b>6</b>
<b>JUDICIAL</b>		<b>519,767.91</b>	<b>5</b>
Judicial	County Clerk	65,946.22	1
Judicial	District Courts	149,740.40	1
Judicial	District Attorney	140,382.40	1
Judicial	JP 2	46,084.97	1
Judicial	County Attorney	117,613.92	1

# COMPENSATION

***PAY INCREASES: \$3,584,472***

4% MERIT FOR CIVILIAN	\$2,931,012
STEP INCREASE /	
LAW ENFORCEMENT	\$ 653,460

***FRINGE INCREASES: \$1,176,337***

RETIREMENT	14.03%		14.53%	\$479,318
INSURANCE	\$9132		\$9588	\$697,019



# FY 20 BUDGET - GENERAL FUND

## OPERATING HIGHLIGHTS:

- **Court Appointed Attorneys** **\$ 1,369,065**
  - *(28% Increase)*
- **Facilities** **\$ 3,620,634**
  - *(Janitorial \$1.1M Increase, Facility Enhancements \$1.9M)*
- **911 Communications** **\$ 883,757**
  - *(New Comp Plan & Assoc OT, Training)*
- **Technology** **\$ 1,569,710**
  - *(Jail Camera Upgrade, Storage/Licensing Increases)*



# FY 20 BUDGET - GENERAL FUND

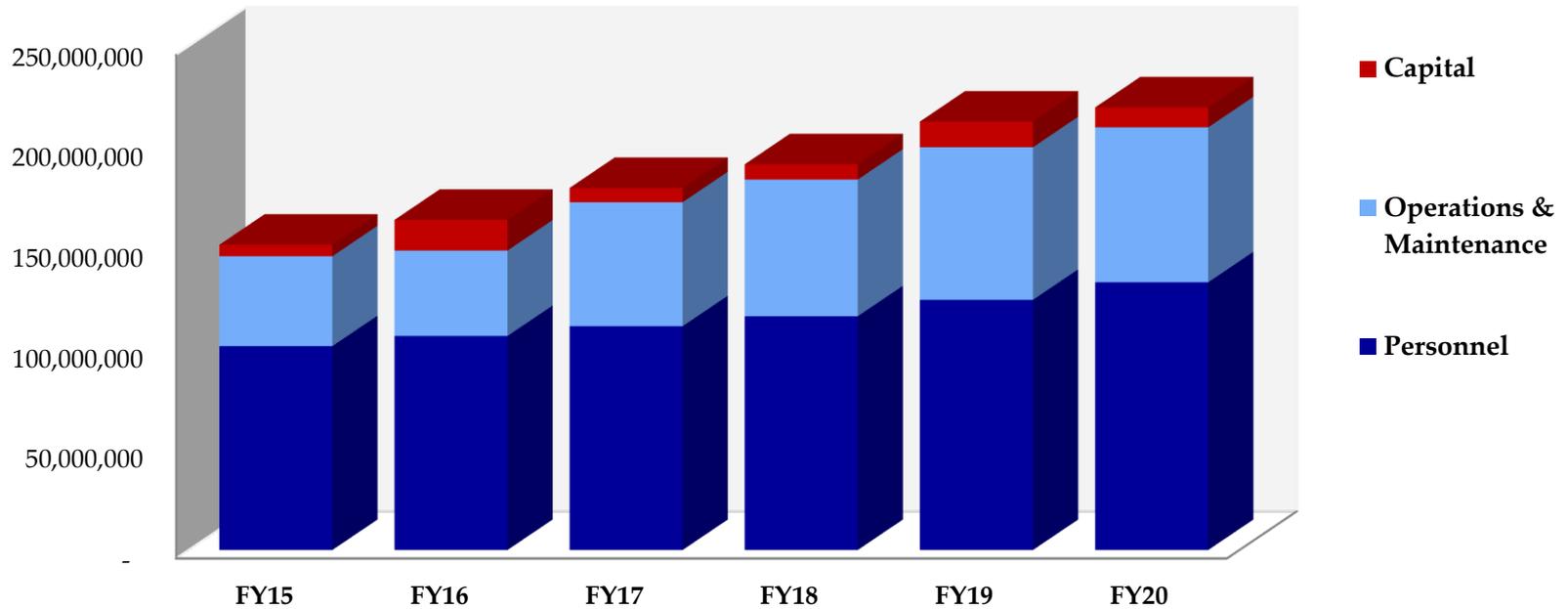
## OPERATING HIGHLIGHTS CONTD.

- Strategic Plan \$ 100,000
- Long Range Transportation Plan \$ 7,000,000
- Capital Improvement Projects \$ 9,000,000
- Shaved SO/Jail Salary Lines \$ 1,600,000



# FY 20 GENERAL FUND- BUDGET HISTORY

## GENERAL FUND



*FY 20 is Proposed Only and Not Final Until August 27<sup>th</sup>, 2019*



# FY 20 ROAD & BRIDGE FUND BUDGET

- Requested R&B Fund Budget \$39,417,542
- Adopted FY 19 R&B Fund \$40,812,344  
*OR*  
*w/o LTTP* \$35,812,344
- Recommended \$42,742,810  
*(An increase of \$1.9M or 4.73%)*



# FY 20 ROAD & BRIDGE FUND - NEW PERSONNEL

## REQUESTED:

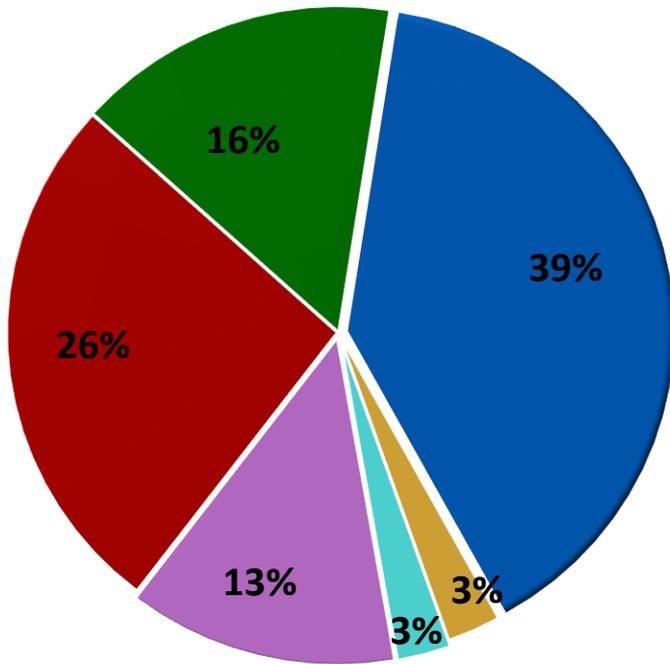
- 13 FTEs Requested \$ 1,418,532

## RECOMMENDED:

- 1 FTE Recommended \$ 121,376

# FY 20 BUDGET - GENERAL FUND & ROAD & BRIDGE FUNDS

**FY20 NEW POSITION RECOMMENDATIONS**



- Judicial
- General Government
- Community Services
- Public Safety
- Road & Bridge
- Other

CATEGORY	DEPARTMENT	TOTAL	COUNT
<b>PUBLIC SAFETY</b>		<b>1,273,154</b>	<b>15</b>
Public Safety	EMS	491,126	6
Public Safety	WCSO	460,479	4
Public Safety	Jail	228,808	4
Public Safety	Emergency Services	92,740	1
<b>GENERAL GOVERNMENT</b>		<b>769,720</b>	<b>10</b>
General Government	Tax	94,712	2
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<b>COMMUNITY SERVICES</b>	Parks	<b>179,920.62</b>	<b>6</b>
<b>JUDICIAL</b>		<b>519,767.91</b>	<b>5</b>
Judicial	County Clerk	65,946.22	1
Judicial	District Courts	149,740.40	1
Judicial	District Attorney	140,382.40	1
Judicial	JP 2	46,084.97	1
Judicial	County Attorney	117,613.92	1
<b>ROAD &amp; BRIDGE</b>	Road & Bridge	<b>121,376.05</b>	<b>1</b>
<b>OTHER</b>	Fleet Services	<b>58,315.14</b>	<b>1</b>

# COMPENSATION

*PAY INCREASES: \$337,111*

**4% MERIT FOR CIVILIAN                      \$337,111**

*FRINGE INCREASES: \$98,335*

<b>RETIREMENT</b>	<b>14.03%</b>		<b>14.53%</b>	<b>\$ 37,003</b>
<b>INSURANCE</b>	<b>\$9132</b>		<b>\$9588</b>	<b>\$ 61,332</b>



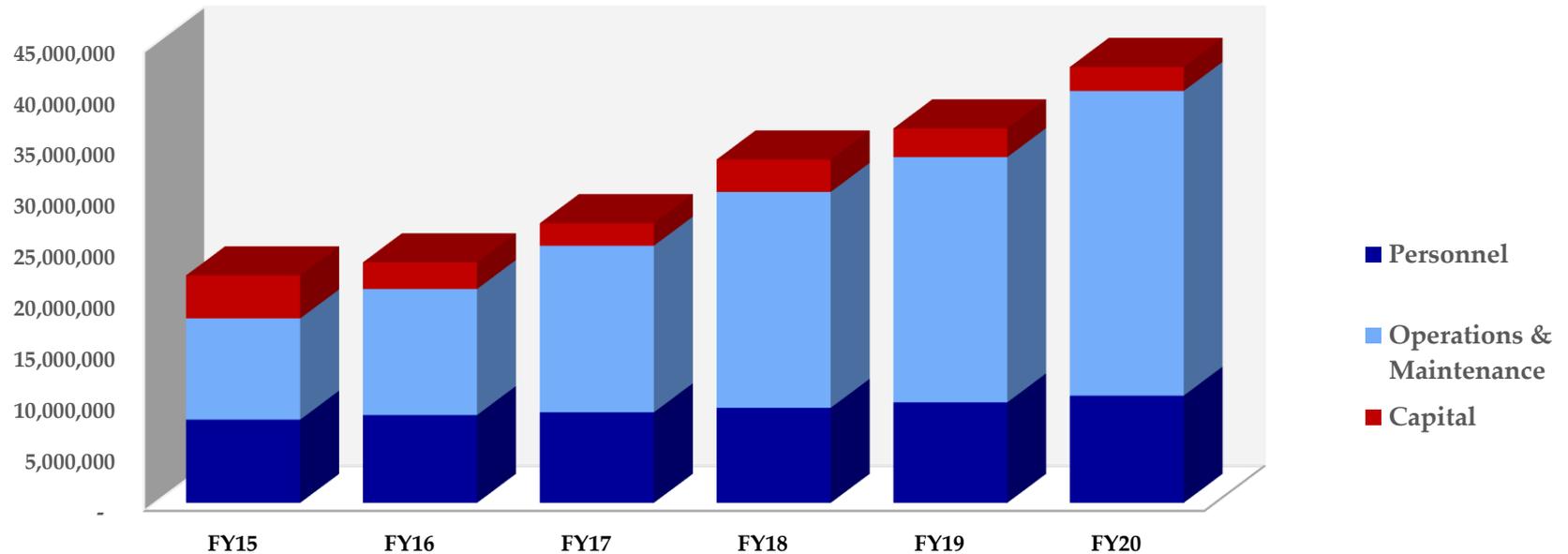
# FY 20 BUDGETS ROAD & BRIDGE FUND

## HIGHLIGHTS:

- LRTP – LONG RANGE TRANSPORTATION PLAN \$ 5M
  
- CAPITAL PROJECTS – *CONSTRUCTION* \$3.696M
  - SAN GABRIEL RANCHES (\$1.05M)
  - CHANDLER CREEK (\$1.25M)
  - MCSHEPHERD RANCH (\$ 896k)
  - SGRR BRIDGE (\$500K)
  - CAPITAL PROJECTS – *DESIGN* \$ 859K

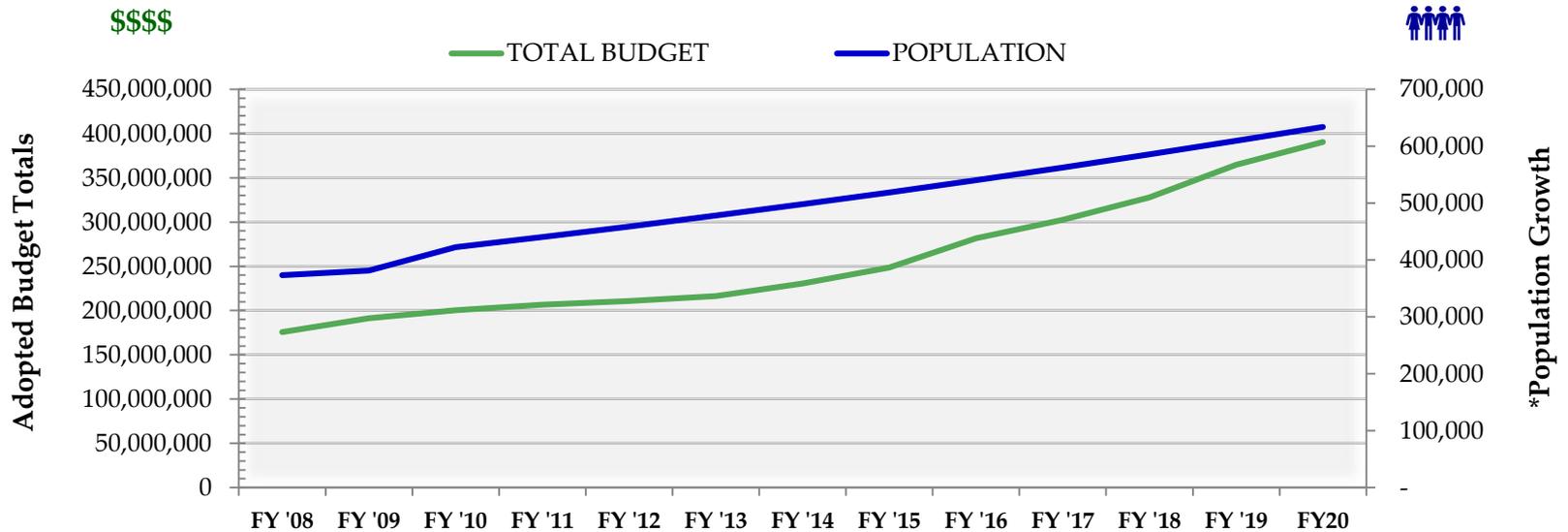
# FY 20 BUDGETS ROAD & BRIDGE FUND

## ROAD & BRIDGE FUND



*FY 20 is Proposed Only and Not Final Until August 27<sup>th</sup>, 2019*

## Williamson County Population and Adopted Budget Totals History



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

*FY20 totals are based on the recommended budget total compared to historical adopted budget amounts.*



# FY 20 BUDGET

## ***QUESTIONS / COMMENTS?***

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