

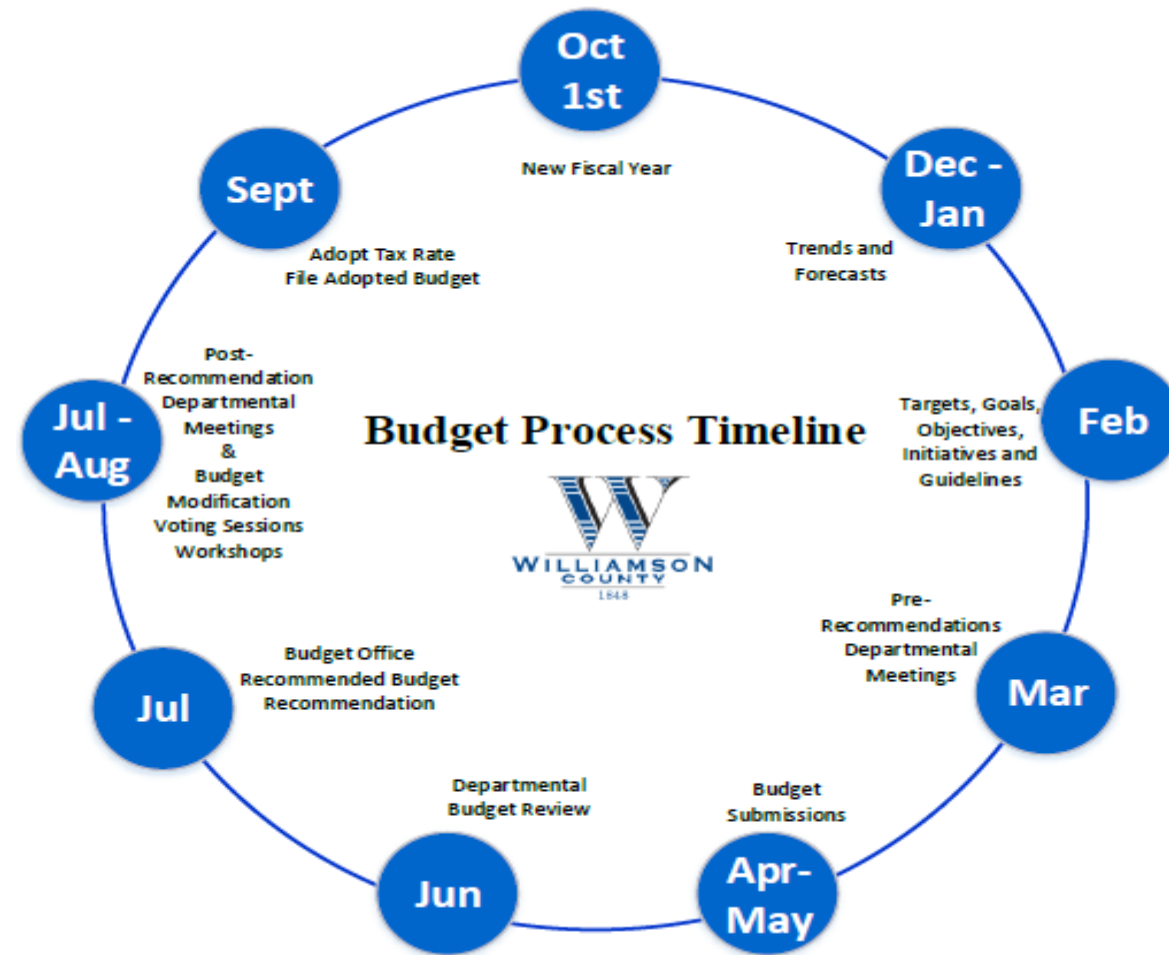


# 2021 EXPENDITURE RECOMMENDATIONS

BUDGET OFFICE

AUGUST 4, 2020

# Timeline of Events / Budget Process





- ▶ Requested \*\$235,872,708
- ▶ Adopted FY 20 \$221,049,620
- ▶ Recommended FY 21 \$ 218,940,100
- ▶ (A decrease of \$2,109,520 or ~ 1%)

*\*Requested does not include LRTP, CIP or Compensation Increases*



# FY 21 General Fund New Personnel

## REQUESTED:

- 125 FTEs Requested \$ 11,121,511
- 1 Part-Time to Full-Time \$ 20,331
- 1 Part-Time \$ 21,895

## RECOMMENDED:

- 0 FTEs Recommended \$ 0

# COMPENSATION

*PAY INCREASES:* \$632,249

LAW ENFORCEMENT \$ 632,249

*FRINGE INCREASES:*

RETIREMENT	14.53%	➡	14.56%	⬆️	\$29,028
INSURANCE	\$9588	➡	\$10,128	⬆️	\$848,425

## OPERATING HIGHLIGHTS:

- ▶ **Travis County ME Office Increases:**
- ▶ **Autopsy/Medical Inquest Fees      \$98,187**
  - ▶ *(15% increase)*
  - ▶ *Autopsies \$2900 to \$3335*
  - ▶ *External Exams \$900 to \$1035*
  - ▶ *Court Testimony \$121/hr. to \$140/hr.*
  - ▶ *Chart Review w/Medical Opinion \$400*



# FY 21 Budget - General Fund

## OPERATING HIGHLIGHTS:

- ▶ **Court Appointed Attorneys**      \$354,531
  - ▶ *(8% Increase)*
- ▶ **Facilities**      -\$1,366,908
  - ▶ *(10% decrease)*
- ▶ **Technology**      -\$786,323
  - ▶ *(6% decrease )*





# FY 21 Budget - General Fund

## OPERATING HIGHLIGHTS CONTD.:

- ▶ **Public Assistance:**
  - Pavilion -\$40,000
  - Crisis Center remains at \$85,000
  
- ▶ Long Range Transportation Plan \$7,000,000
  
- ▶ Capital Improvement Projects \$7,125,000

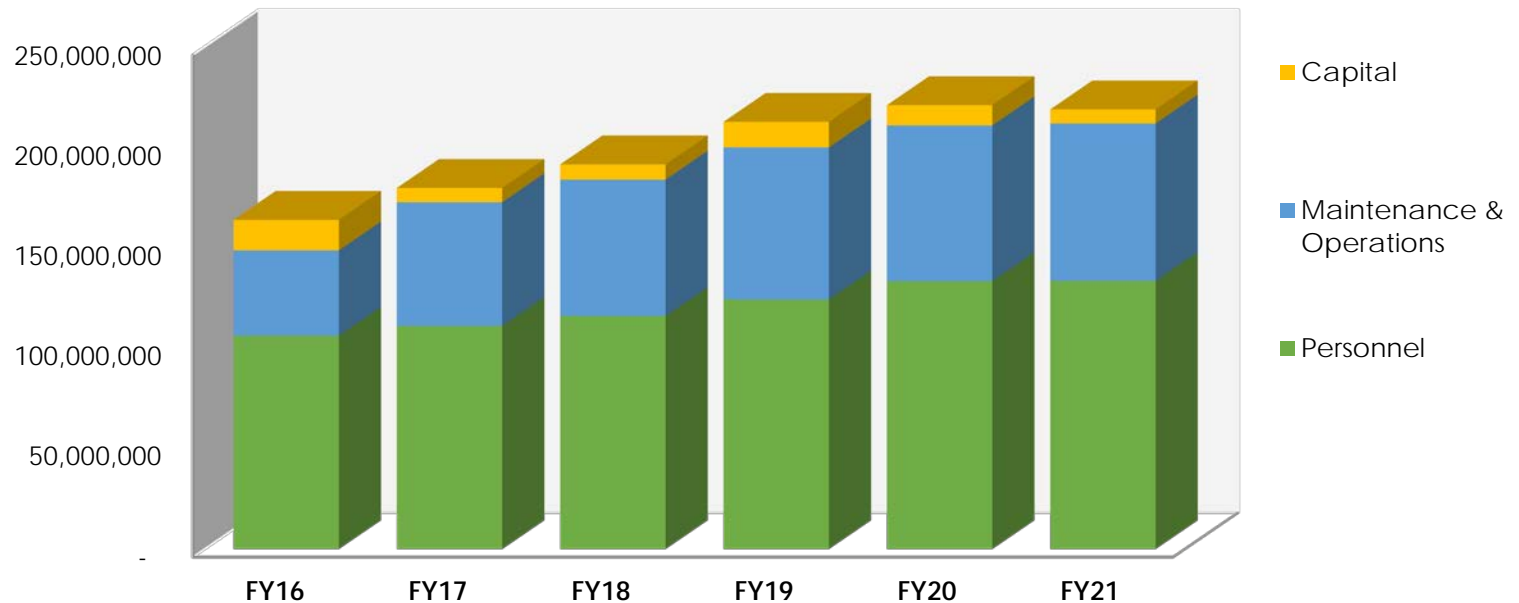




# FY 21 General fund - Budget History

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## GENERAL FUND



FY21 is Proposed Only and Not Final Until August 25<sup>th</sup>, 2020

# FY 21 Road & Bridge Fund Budget

- Requested R&B Fund Budget \$46,329,347
- Adopted FY 20 R&B Fund \$45,052,060
- Recommended \$44,576,568  
*(A decrease of \$475,492 or 1.06%)*

# FY 21 Road & Bridge Fund - New Personnel

## REQUESTED:

12 FTEs  
Requested

\$2,747,640

## RECOMMENDED:

0 FTE  
Recommended

\$0

# COMPENSATION

**PAY INCREASES:**

0% MERIT FOR CIVILIAN  
\$ 0

**FRINGE INCREASES:**  
\$98,335

RETIREMENT  
14.53% → 14.56%  
\$2,240

INSURANCE  
\$9588 → \$10,128  
\$73,710





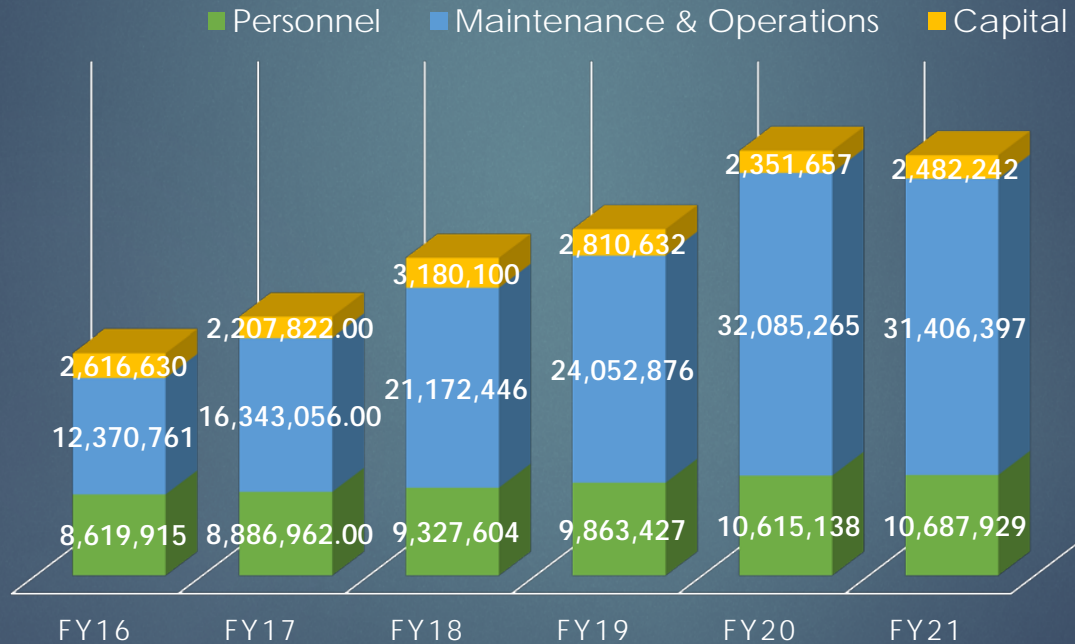
# FY 21 Budgets Road & Bridge fund

## HIGHLIGHTS:

- ▶ LRTP – LONG RANGE TRANSPORTATION PLAN  
\$ 5M
- ▶ CAPITAL PROJECTS – CONSTRUCTION  
\$2.71M
  - CR 101 PHASE 1 (\$770k)
  - CR 255/289 (\$1.71M)

*BOTH INCLUDE DESIGN AND ROW*

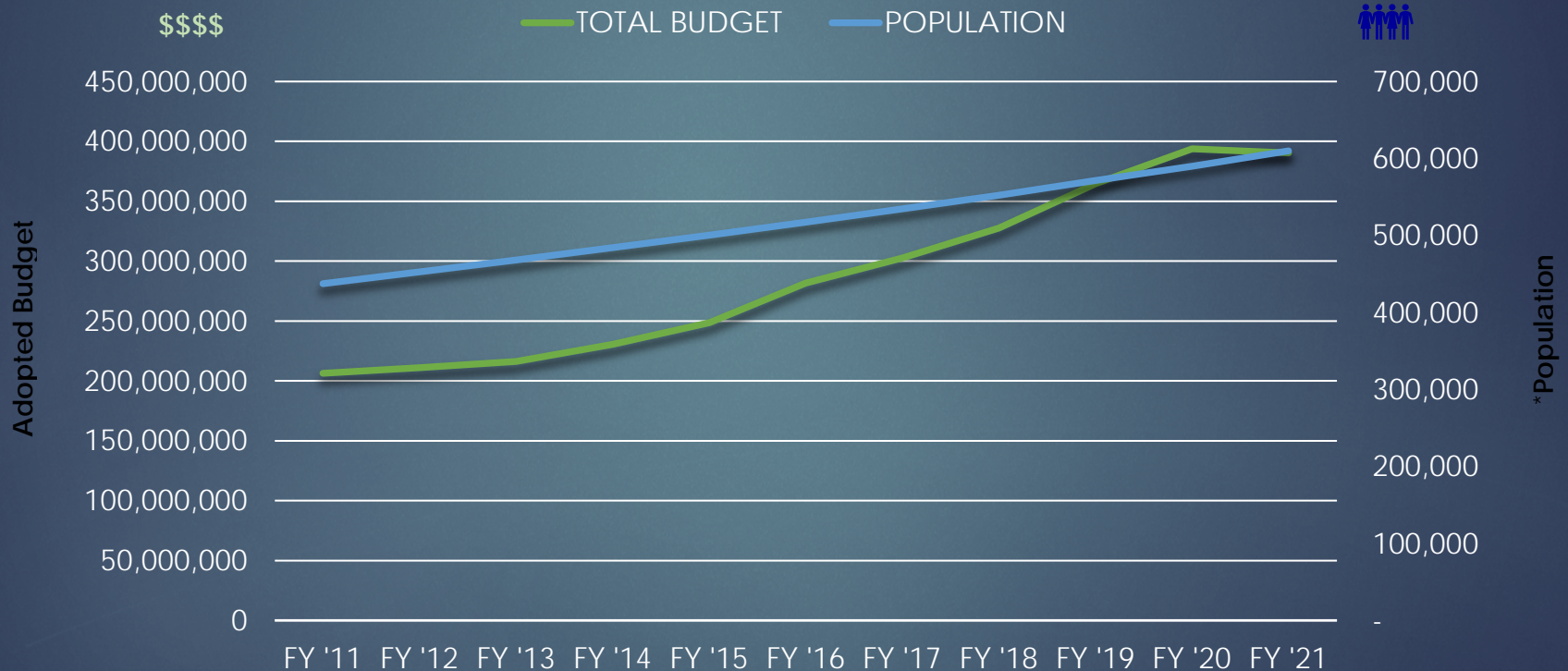
## ROAD & BRIDGE FUND



*FY 21 is Proposed Only and Not Final Until August 25<sup>th</sup>, 2020*



## Williamson County Population and Adopted Budget Totals History



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

FY21 totals are based on the recommended budget total compared to historical adopted budget amounts.

# FY 21 0600 - Debt Service

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- ▶ FY20 Adopted  
\$127,742,206
- ▶ FY21 Recommend  
\$126,845,915\*
- ▶ *\*Included is \$25M Debt  
Defeasance*



# FY 21 Budget



## *QUESTIONS / COMMENTS?*

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