



**WILLIAMSON  
COUNTY**

1848

# 2016 EXPENDITURE RECOMMENDATIONS

**BUDGET OFFICE**

**AUGUST 4, 2015**



# TIMELINE OF EVENTS / BUDGET PROCESS

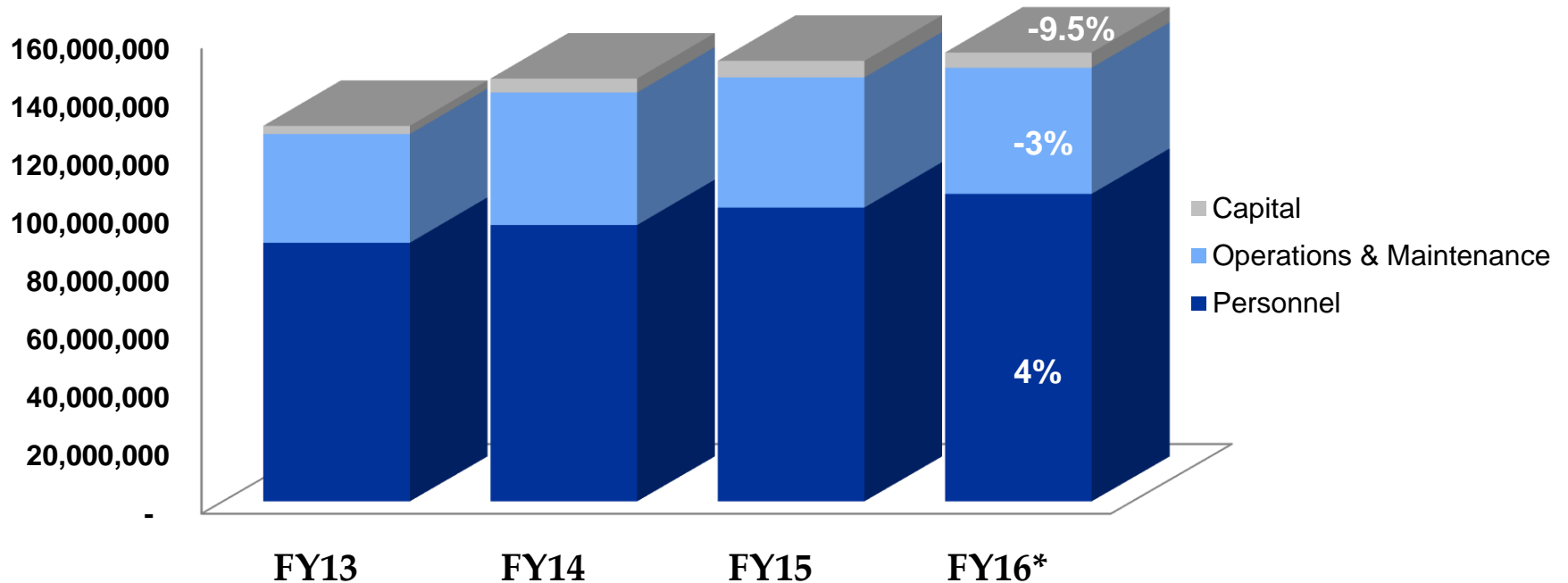
- BUDGET KICK OFF / DIRECTIVES
- FLEET ANALYSIS
- NEW PERSONNEL REQUESTS
- POWERPLAN PREPARATION
- BUDGET ANALYSIS
- RECOMMENDATIONS

# FY 16 BUDGETS GENERAL FUND

- Requested \$176,795,235
- Original \$151,684,297  
*(An increase of \$25,110,938 or 16.5%)*
- Recommended \$154,524,237  
*(An increase of \$2,839,940 or 1.8%)*

# FY 16 BUDGETS GENERAL FUND

## GENERAL FUND BY FUNCTION



*\*FY16 Numbers are based on the Budget Office Recommendations versus the previous fiscal year original budget amounts.*

# FY 16 GENERAL FUND ADDITIONS

## GENERAL FUND

- RADIOS \$1.9 M
- PERSONNEL
  - 3% MERIT \$1,725,226
  - NEW PERSONNEL \$1,578,499
  - RE-CLASSIFICATIONS \$593,082
  - COURT APPROVED INCREASE FOR ELECTED OFF.

# FY16 GENERAL FUND NEW PERSONNEL

## GENERAL FUND PERSONNEL

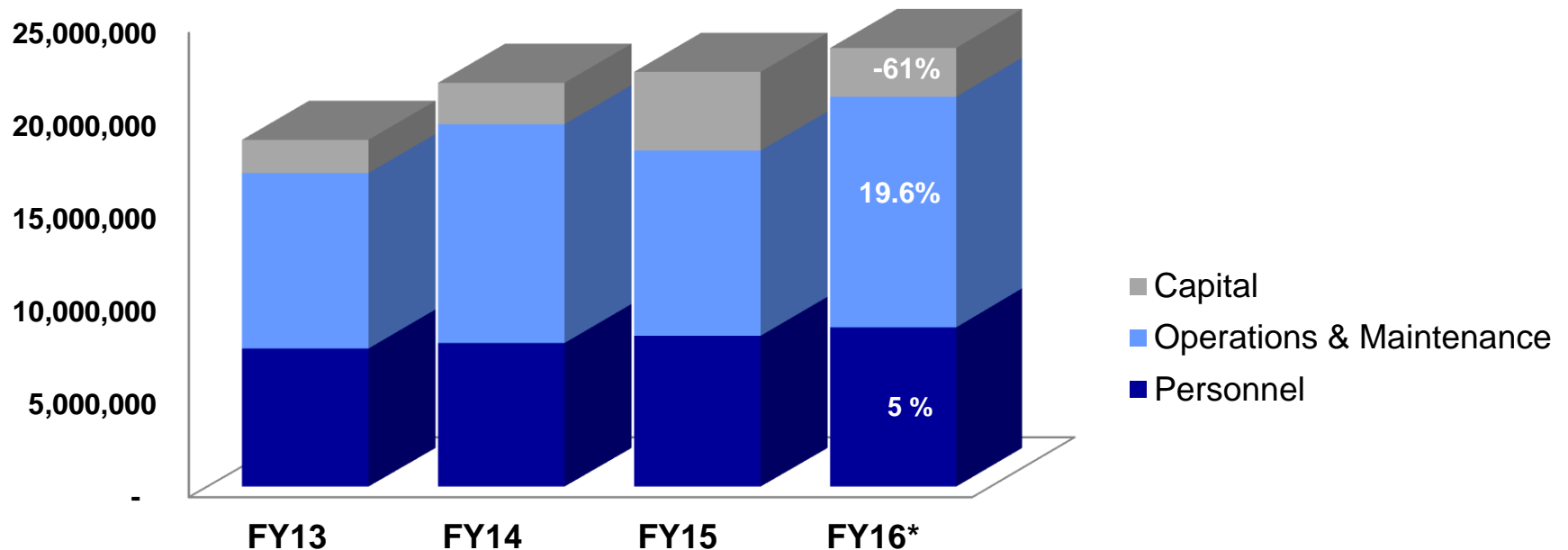
- 113 FTEs Requested \$ 7.35M
- Recommended:
  - 17 FTEs Recommended \$ 1.3M
  - 1 Part-Time to Full Time \$ 32,916
  - 3 Transfers to General Fund \$155,770
  - 2 Part-Time Positions \$ 62,163

## FY 16 BUDGETS ROAD & BRIDGE FUND

- Requested R&B Fund Budget \$27,135,309
- Original R&B Fund Budget \$22,324,329  
*(An increase of \$4,810,980 or 21.6%)*
- Recommended \$23,607,306  
*(An increase of \$1,282,977 or 5.7%)*

# FY 16 BUDGETS ROAD & BRIDGE FUND

## ROAD & BRIDGE FUND BY FUNCTION



*\*FY16 Numbers are based on the Budget Office Recommendations versus the previous year fiscal year original budgets amounts.*



# FY16 ROAD & BRIDGE FUND

## NEW PERSONNEL

### ROAD & BRIDGE FUND PERSONNEL

- 9 FTEs Requested \$397K
- Recommended:
  - 5 FTEs Recommended \$220K
  - 1 Part-Time Position \$39,751
- 3 % Merit \$206,010

# COURT PRIORITIES

## ○ INFORMATION & TECHNOLOGY NEEDS

- Network Monitoring Software & Security Strategy Services
- Virtual Desktop Software
- New Personnel

## ○ ROAD MAINTENANCE

- 5 New FTE - Base Crew
- 1 New PT Operator - Trainer
- Roadway Rehab 3% Increase

## ○ TRAFFIC CONCERNS

- 3 New FTE Patrol Deputies

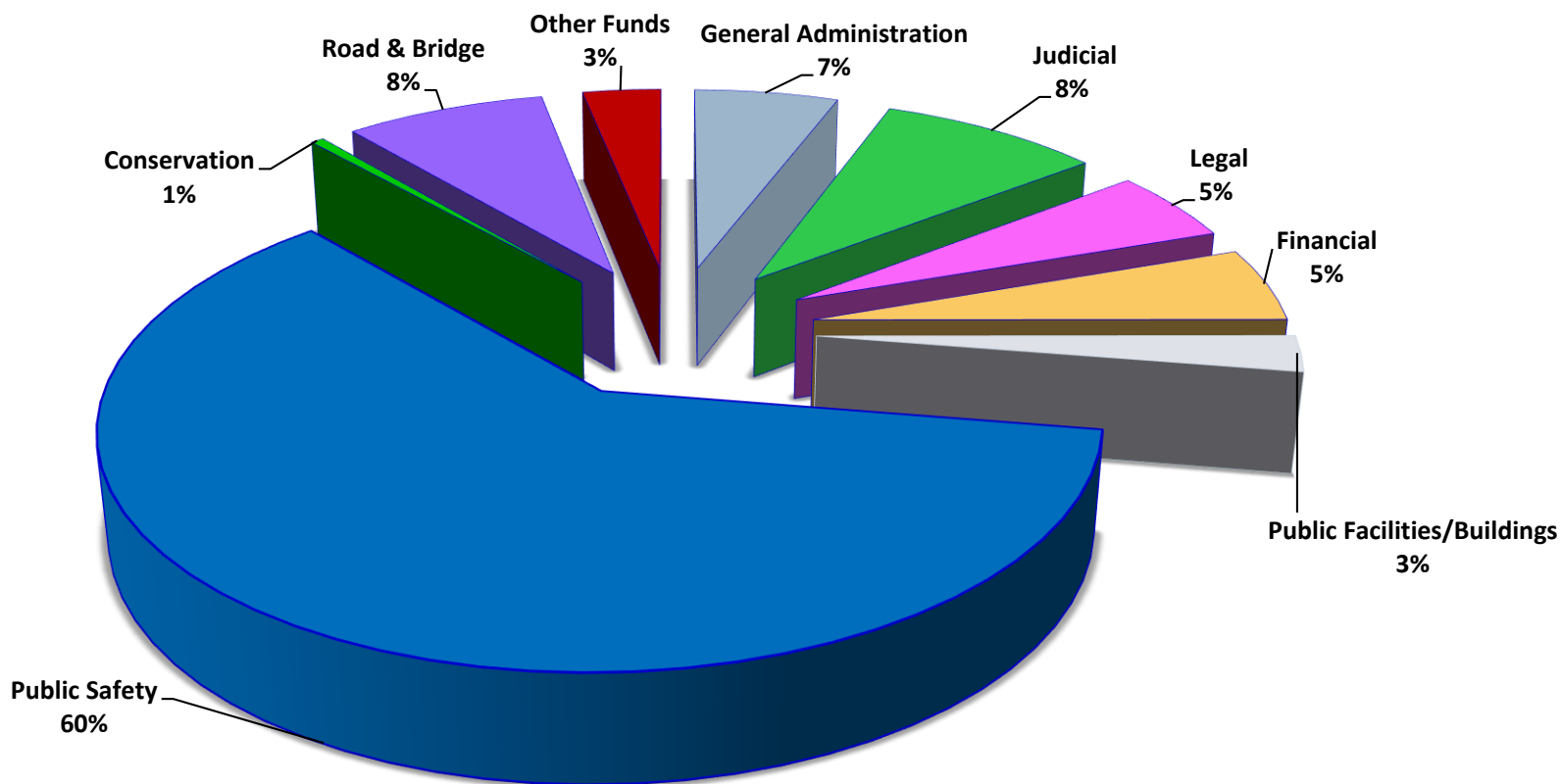
## ○ FACILITY MAINTENANCE

- Facility Enhancements
- Facility Improvements

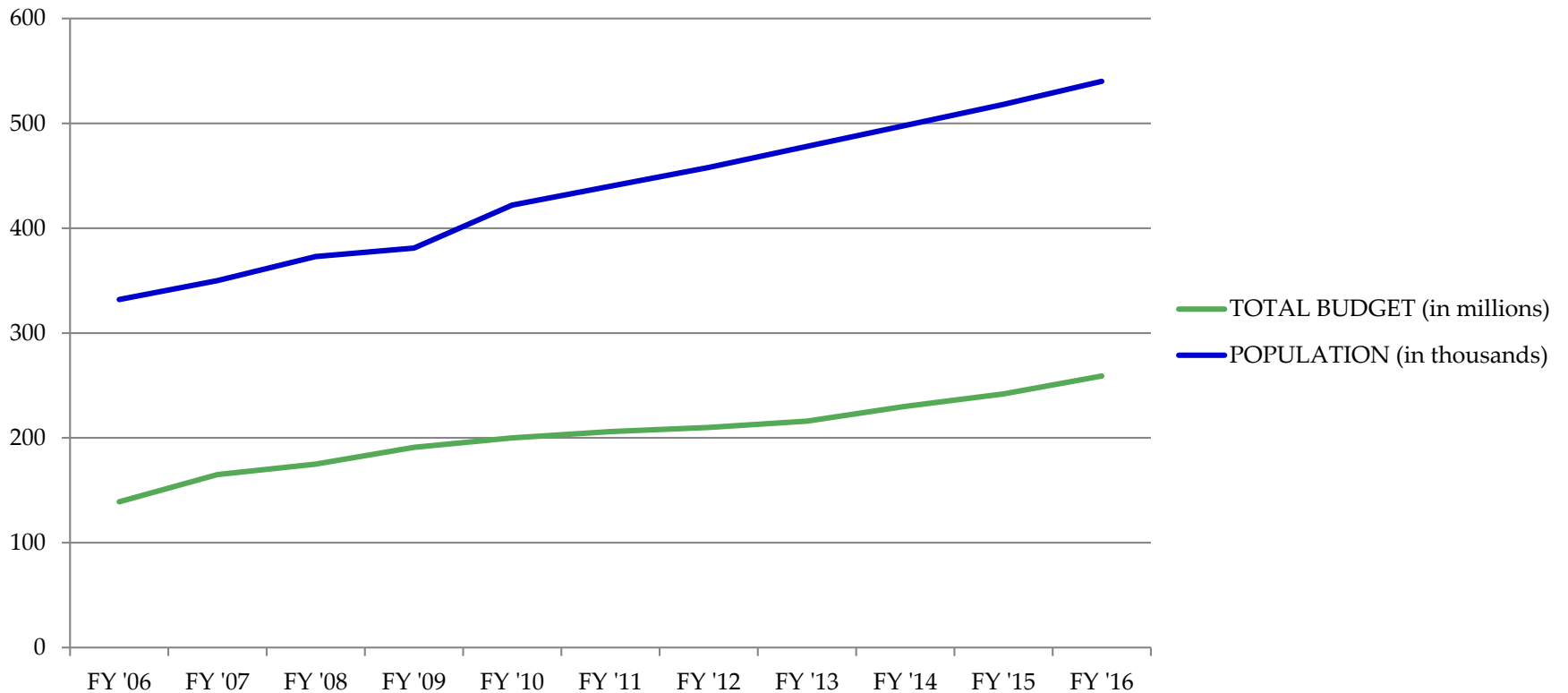
# NEW PERSONNEL REQUESTS

## SUMMARY

### FY 16 Recommended Budget Employee Summary by Function Full Time Employees 1604



# BUDGET VS. POPULATION





# FY 16 BUDGET

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

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