

AGENDA ITEM 22**Discuss and consider 2003/2004 County Budget.**

Commissioner Boatright stated that the reclassification is a good step to take but he did not think it was a good idea to do a mid year adjustment for this year's budget. His recommendation would be to do a straight 2½% merit increase

Deborah Hunt commented that she is requesting a 2½% merit increase. She would like to go through the process and procedure for reclassification starting this year and to present recommendations to the court in February.

Judge Doerfler stated the he is in favor of going through with the proposal but he would not support any reclassifications this coming year.

< Attachment >

Williamson County General Fund
For Period Ending July 31, 2003

Summary:	Budget	%	Actuals	%	Available
REVENUE:					
Property Taxes	51,532,000.00	77.44%	52,249,380.54	101.39%	-717,380.54
Other	15,009,800.00	22.56%	12,786,341.77	85.19%	2,223,458.23
Total Revenue	<u>66,541,800.00</u>	100.00%	<u>65,035,722.31</u>	97.74%	<u>1,506,077.69</u>
EXPENDITURES:					
Expenditures	70,388,436.64		52,039,753.17	73.93%	18,348,683.47
Average Expenditures per month			5,203,975.32		
Cash Ending Balance	Sept 30, 2002	\$10,214,313.00			
Revenue Less Expenses	July 31, 2003	12,995,969.14			
Projected Expenditures	Aug/Sept 2003	-10,407,950.64			
Projection for Incr in Spending	Sept 2003	-302,331.50			
Projected Revenue	Aug/Sept 2003	500,000.00			
Projected Cash Ending	Sept 30, 2003	<u>\$13,000,000.00</u>			

Tax Rate

Effective Tax Rate:

Tax Base

Levy

Revenue Projections

0.99

General fund	0.434196	19,500,000,000	55,950,052	\$	55,390,551
debt service			28,718,168		
RFM	0.033581	19,500,000,000	6,548,295		
Total ETR	0.467778		\$ 91,216,515.00		

over ETR

General fund	0.434196	0.3013	58,753,500	58,165,965	2,775,414
debt service		0.147	28,665,000	28,378,350	
RFM	0.033581	0.0335	6,532,500	6,467,175	
Total ETR w3%	0.467778	0.4818	\$ 93,951,000	\$	93,011,490

proof		0.481811031	93,951,000		
		0.4818			

Williamson County Road & Bridge Fund
For Period Ending July 31, 2003

Summary:

	Budget	%	Actuals	%	Available
REVENUE:					
Property Taxes	6,209,500.00	57.66%	6,452,710.74	103.92%	-243,210.74
Other	4,560,500.00	42.34%	4,482,257.01	98.28%	78,242.99
Total Revenue	<u>10,770,000.00</u>	<u>100.00%</u>	<u>10,934,967.75</u>	<u>101.53%</u>	<u>-164,967.75</u>

EXPENDITURES:

Expenditures	13,556,111.88	9,276,875.66	68.43%	4,279,236.22
Average Expenditures per month		927,687.57		

Cash Ending Balance	Sept 30, 2002	\$6,672,325.00
Revenue Less Expenses	July 31, 2003	1,658,092.09
Projected Expenditures	Aug/Sept 2003	-1,855,375.14
Projected Revenue	Aug/Sept 2003	200,000.00
Projected Cash Ending	Sept 30, 2003	<u>\$6,675,041.95</u>

AGENDA ITEM 23

Discuss and take appropriate action on automated victim notification system.

Moved: **Judge Doerfler**

Seconded: **Commissioner Limmer**

Motion: To appoint Linda Kaderka as the project manager for the county's participation in the VINE program.

Vote: 5 - 0

< Attachment >



ATTORNEY GENERAL OF TEXAS
GREG ABBOTT

June 19, 2003

Ms. Linda Kaderka
Williamson County Sheriff's Department
508 South Rock St.
Georgetown, TX 78626

Dear Ms. Linda Kaderka:

On behalf of the Attorney General, welcome to Texas VINE. We are pleased that Williamson County is participating in this worthwhile statewide program. VINE provides an invaluable safety net for crime victims and an important communication tool for criminal justice professionals.

Enclosed you will find the following documents:

- ☐ Texas VINE Grant Contract (3 copies) - please have the proper authority sign all three grant contracts.
- ☐ County Implementation Plan - outlines the steps necessary to complete an installation of the VINE Gateway. This must be signed by the designated County Project Manager.
- ☐ Texas VINE County Contact Information Form - the Contact Information Form is critical in order to identify the primary contacts for the coordination of a successful implementation.

All documents must be signed and returned to us in a complete package. Upon approval, an executed copy of the contract will be returned to you along with instructions on the proper billing process.

Thank you for your support of Texas VINE. If you have any questions, please contact Dr. Gary Walker at 512-936-1236 or by e-mail at gary.walker@oag.state.tx.us.

Sincerely,


Herman Millholland, Director
Crime Victim Services Division

Enclosures (5)