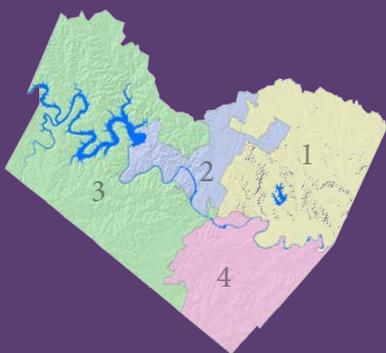


# Travis County Fiscal Year 2016 Budget Summary



Travis County Planning and Budget Office  
[www.traviscountytexas.gov/planning-budget](http://www.traviscountytexas.gov/planning-budget)



## Travis County Commissioners Court

**County Judge**  
Sarah Eckhardt

(512) 854-9555

**Commissioners**

Precinct 1 Ron Davis  
Precinct 2 Brigid Shea  
Precinct 3 Gerald Daugherty  
Precinct 4 Margaret Gómez

(512) 854-9111  
(512) 854-9222  
(512) 854-9333  
(512) 854-9444

# FY 2016 Budget Highlights



New District Court and County Court at Law  
\$2.7 million

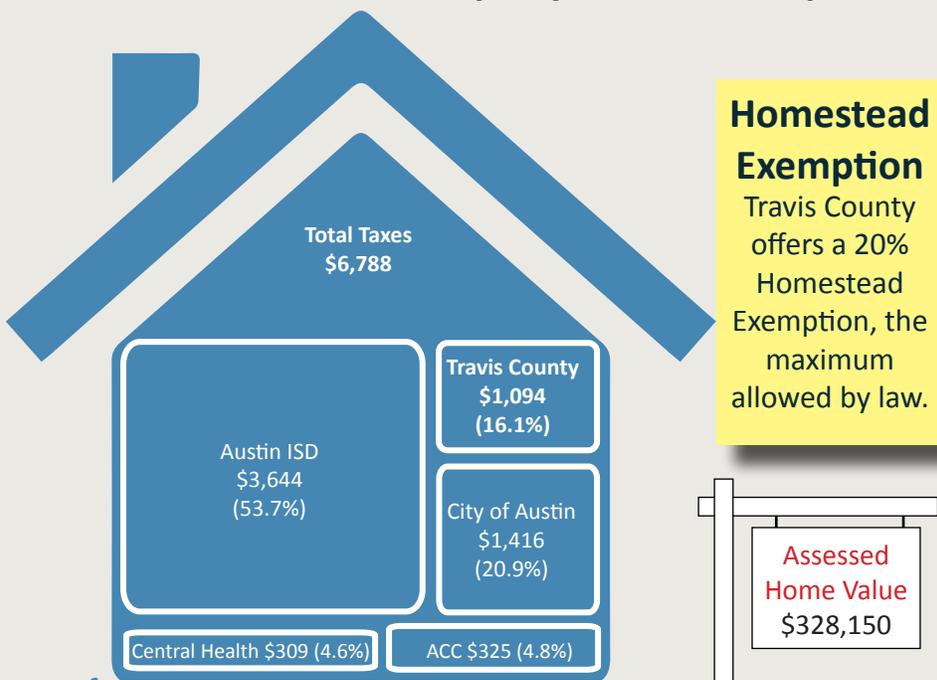


Elections Management  
\$1.9 million



Correctional Services  
\$2.1 million

# FY 2016 Homestead Property Tax Bill Example



**Homestead Exemption**  
Travis County offers a 20% Homestead Exemption, the maximum allowed by law.

**NEW! Increased Senior and Disabled Exemption**  
Homesteads for those who are age 65+ or disabled are now eligible for a **\$75,000** exemption, a \$5,000 increase from last year. All exemptions require an application. Apply at [www.traviscad.org/forms](http://www.traviscad.org/forms)

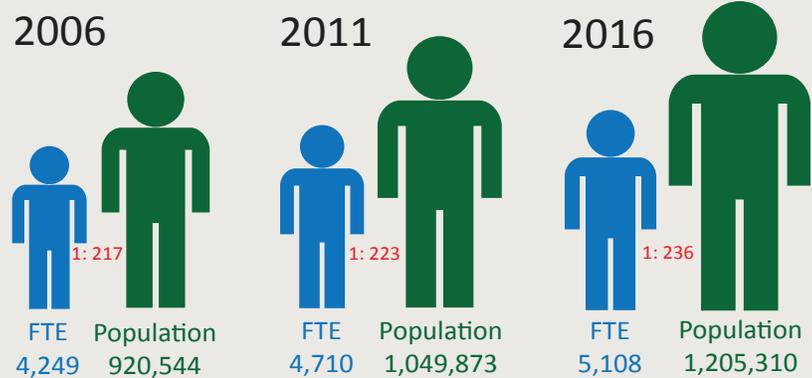
Tax Rates (Per \$100 Taxable Value)			
	FY 2015	FY 2016	Difference
Maintenance & Operations	38.50¢	34.86¢	- 3.64¢
Debt Service	7.13¢	6.83¢	- 0.30¢
Total Tax Rate	45.63¢	41.69¢	- 3.94¢
Taxes due on Average Taxable Homestead	\$1,095.24	\$1,094.45	-0.79¢

Want to See Travis County's Taxpayer Impact Statement?  
[www.traviscountytx.gov/impact-statement](http://www.traviscountytx.gov/impact-statement)

Second Consecutive Year Travis County Tax Bill Decreased

## County Growth

### Full-Time Employees (All Funds) and Population



FTE: Population  
10 Year Population Growth = 31%  
10 Year Full Time Employee (FTE) Growth = 20%

## Pilot Programs

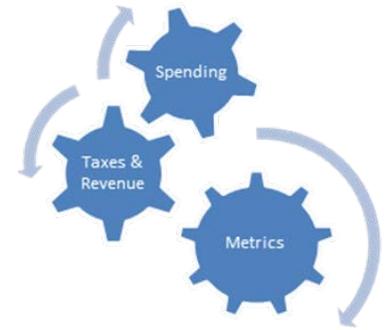


**NEW!**

A total of \$1.5 million was included in this year's budget to support innovative programs that can provide improved services, streamlined business practices, and cost reductions.

## Budget Infographics

A graphical user interface has been implemented to increase financial transparency and keep residents informed about the county budget.



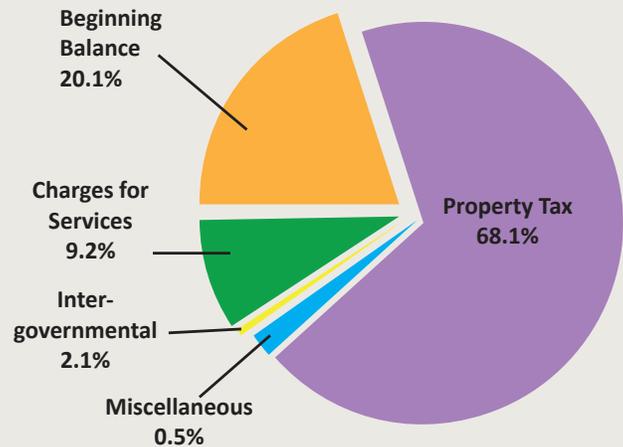
[www.budgetinfographics.com/traviscounty](http://www.budgetinfographics.com/traviscounty)

**Total Budget (All Funds) \$951,335,338**

General Fund  
\$675,403,845

Other Funds  
\$275,931,493

## How Travis County Receives General Fund Resources



## How Travis County Allocates General Fund Resources



Justice System

\$143.9 million  
21.3%



Corrections & Rehabilitation

\$123.5 million  
18.3%



General Government

\$115.0 million  
17.0%



Public Safety

\$78.8 million  
11.7%



Health & Human Services

\$60.0 million  
8.9%



Infrastructure & Environment Services

\$22.3 million  
3.3%



Community & Economic Development

\$11.5 million  
1.7%



The County's General Fund maintains following cash reserves: the Unallocated Reserve, General Purpose Reserves, and Special Purpose Reserves.  
\$102.1 million  
15.1%

Transfers to other funds  
\$18.4 million  
2.7%

## Travis County Credit Rating

Travis County has the highest credit rating (Triple A) from Moody's and Standard and Poor's that results in the lowest interest rates for county-issued debt.

## FY 2016 Proposed Debt Issuance\*

Debt financing of capital equipment and projects is accomplished through the issuance of voter-authorized bonds, state highway bonds, and certificates of obligation.



\*amounts subject to change prior to issuance



## Capital Investments (Debt & Cash Funded)



Parks and Land Conservation  
\$9.8 million



Road & Bridge Maintenance and Construction  
\$45.5 million



Infrastructure, Buildings, Systems,  
& Equipment  
\$67.5 million

## County Contact Information

Fire Marshal	(512) 854-4621
Health & Human Services	(512) 854-4100
Parks	(512) 854-7275
Planning and Budget Office	(512) 854-9106
Purchasing Office	(512) 854-9700
Road & Bridge Maintenance	(512) 854-9383
Sheriff's Office	(512) 854-9770
Tax Office	(512) 854-9473
Veterans Services	(512) 854-9340