



FY2023 Expenditure Recommendations

BUDGET OFFICE

AUGUST 2, 2022

Budget Process / Timeline of Events



| 2022 Adopted Budget | 2023 Requested Budget | 2023 Recommended Budget | Change from Previous Year |
|---------------------|-----------------------|-------------------------|---------------------------|
| \$254,350,710 | *\$279,527,394 | \$276,920,723 | \$22.5M or ~ 8.8% |

FY23 General Fund Budget

*Requested includes FY22 LRTP and CIP but does not include compensation increases

FY23 General Fund Operating Highlights



Strategic Plan

\$100,000



Long Range Transportation Plan \$7,000,000



Capital Improvement Projects \$12,700,000



Round Rock EMS Station

\$888,000

Highlights of the FY23 Recommended Budget Contd.

JUDICIAL SYSTEM

New County Court at Law #5

New 480th District Court

Console Replacement \$701K

TECHNOLOGY

Camera Upgrade \$564K

Jail Camera Upgrade \$440K

Network Security \$528K

Impacts of COVID...

Supply Chain Issues

Price Increases

Janitorial Supplies and Personal
Protective Equipment

CARES Purchases and Related
Costs

Training Dollars

Investments in County Workforce

FY23 GENERAL FUND

New Personnel



REQUESTED:

| | |
|--------------------------|--------|
| 84 FTEs Requested | \$8,7M |
| 3 Part-Time to Full-Time | \$ 39K |
| 1 Part-Time | \$ 93K |



RECOMMENDED:

| | |
|--------------------------|---------|
| 45 FTEs Recommended | \$ 5 M |
| 3 Part-Time to Full-Time | \$ 62K |
| 2 Part-Time | \$ 158K |

Investments in County Workforce (continued)

FY23 GENERAL FUND

COMPENSATION



LAW ENFORCEMENT

- 5% COLA to L&C Charts \$2.09M
- Step Increase to L&C Chart \$ 844K

CIVILIANS

- COLA (5%) \$ 4 M
- MERIT (3%) \$ 2.4 M

Investments in County Workforce (continued)

FY23 GENERAL FUND



RETIREMENT

Current Rate
16.18%

Proposed Rate
15.54%

Inclusive of:
2% Retiree COLA
\$700K Lump Sum

INSURANCE

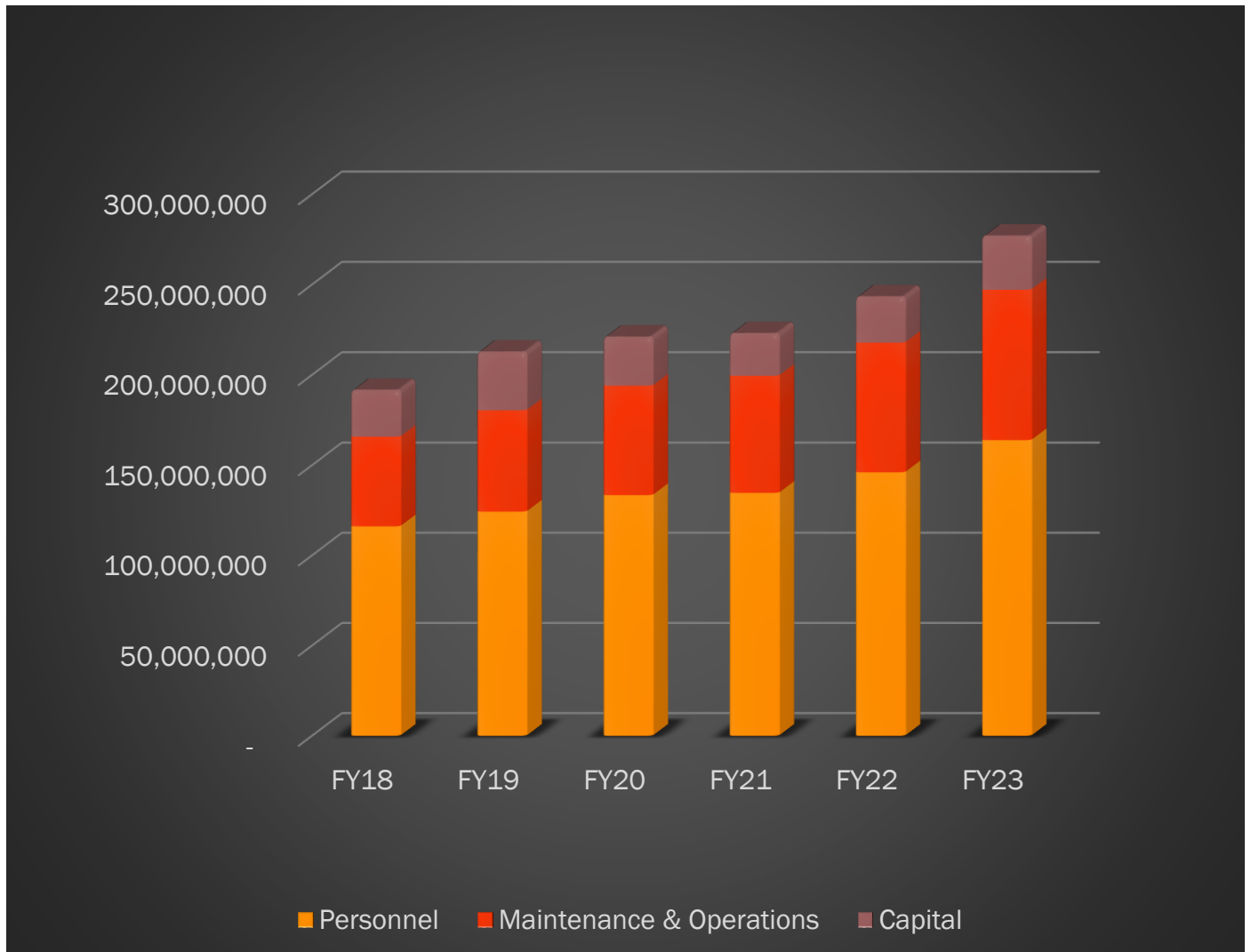
\$10,128 PER FT
POSITION

No Change

Current Cost
\$16.5M

FY 23 General Fund – Budget History

FY23 is Proposed Only and Not Final Until Adoption by the Commissioners Court on August 30th, 2022





Requested
\$55,517,229

Adopted FY 22
\$47,120,640

Recommended
\$50,086,895

FY 23 Road & Bridge Fund Budget

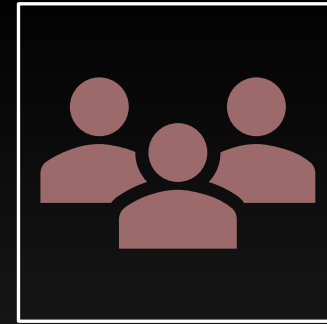
An increase of 6.3%

FY 23 Road & Bridge Fund New Personnel



REQUESTED:

14 FTEs Requested \$2.3 M



RECOMMENDED:

8 FTEs Recommended \$769 K

FY 23 Road & Bridge Fund Compensation

- 3% MERIT \$309K

AND

- 5% COLA \$490K

COMPENSATION



- RETIREMENT
16.18% → 15.54%

- INSURANCE
\$10,128 No
Change

FRINGE



FY 23 Road & Bridge Fund

Highlights:

Long Range
Transportation Plan

\$ 5M

Heavy Equipment /
Vehicle Replacement

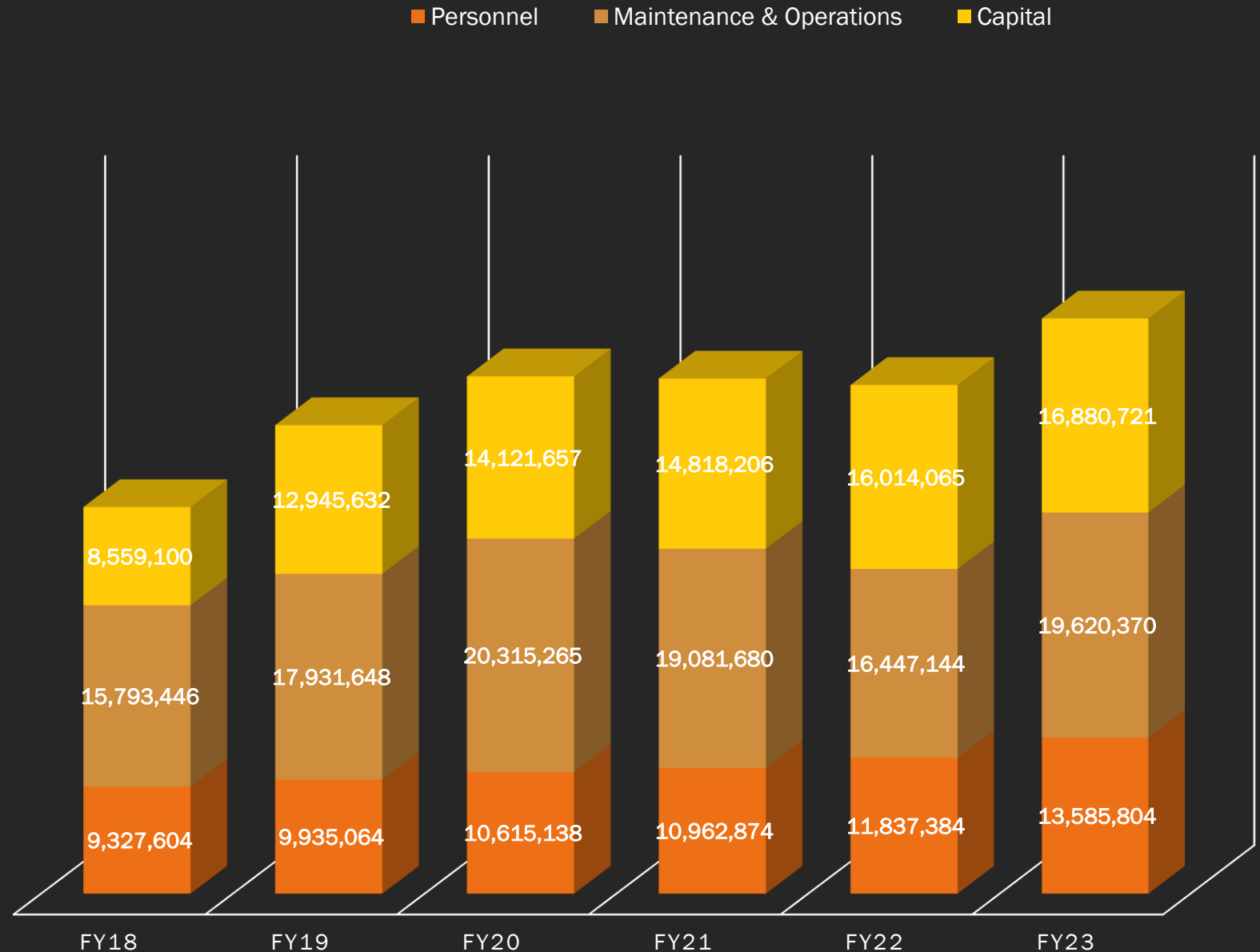
\$411 K

Ongoing Capital
Projects

\$ 11M

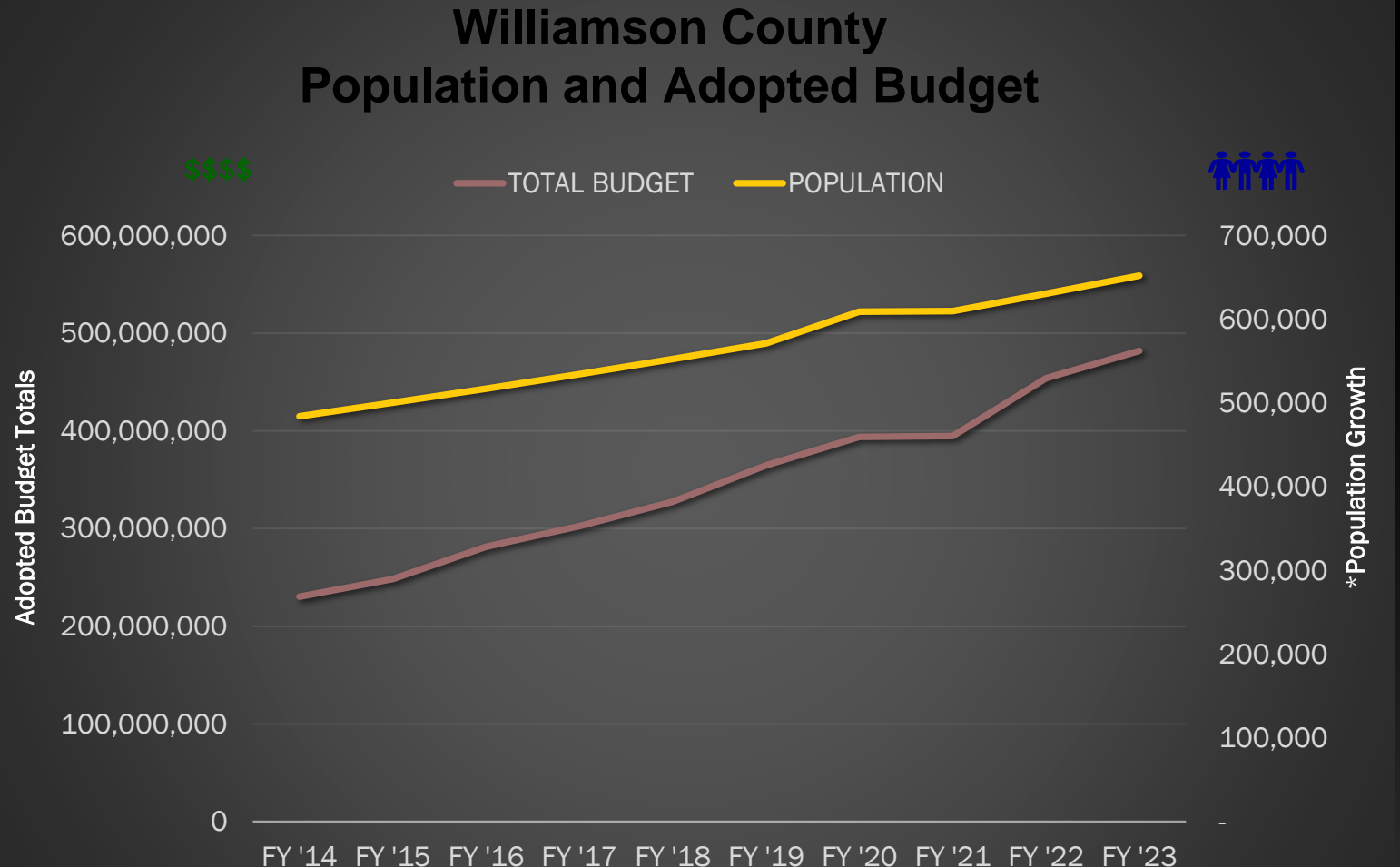
FY 23 Road & Bridge Fund

FY 23 is Proposed Only and Not Final Until August 30th, 2022



FY 23 Budget vs Population

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



FY 23 Budget

QUESTIONS / COMMENTS?

Ashlie Holladay, Budget Officer

Budget Office, Williamson County

710 Main Street, Suite 101

Georgetown, Texas 78626

www.wilco.org

Phone: (512) 943-1550

Email: ashlie.holladay@wilco.org

