



FY2024 Expenditure Recommendations

BUDGET OFFICE

AUGUST 8, 2023

Budget Process / Timeline of Events



2023 Adopted Budget	2024 Requested Budget	2024 Recommended Budget	Change from Previous Year
\$282,468,650	*\$326,575,489	\$312,600,922	\$30.1M or ~ 10.6%

FY24 General Fund Budget

**Requested does not include compensation increases*

FY24 General Fund Operating Highlights



Carryover (FY22 and FY23) \$4,700,000



Long Range Transportation Plan \$7,000,000



Capital Improvement Projects \$16,200,000



Liberty Hill EMS Station \$828,000

Operating Highlights Continued...

FACILITIES

Jail – Employee Breakroom	\$235K
SO – Ceiling/Tile/Lighting	\$250K
JJC – Jury/Employee Restroom	\$400K

Southwest Regional Park	\$880K
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TECHNOLOGY

Camera Replacement	\$325K
DEMS Storage	\$1.7M

Investments in County Workforce

FY24 GENERAL FUND

New Personnel



REQUESTED:

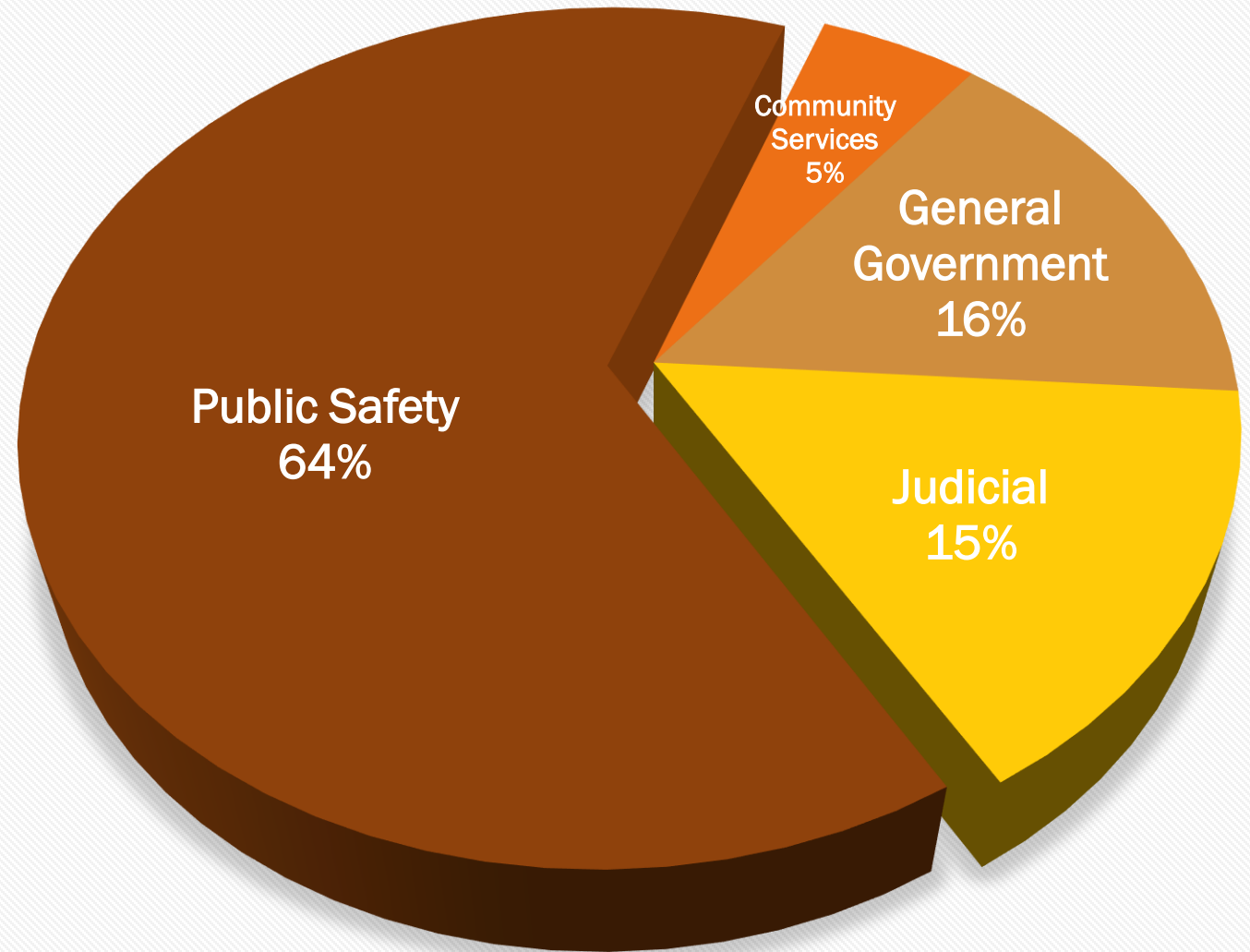
119 FTEs Requested	\$16M
2 Part-Time to Full-Time	\$ 42K



RECOMMENDED:

36 FTEs Recommended	\$ 4.4 M
2 Part-Time to Full-Time	\$ 42K

Recommended Positions by Category / Function



Investments in County Workforce (continued)

FY24 GENERAL FUND

COMPENSATION



LAW ENFORCEMENT

- Step Increase to L&C Chart \$ 887K

CIVILIANS

- MERIT (4%) \$ 3.5 M

Investments in County Workforce (continued)

FY24 GENERAL FUND



RETIREMENT

Current Rate
15.54% +
Lump Sum

Proposed
Rate
16.05%

Current Cost
\$21M

INSURANCE

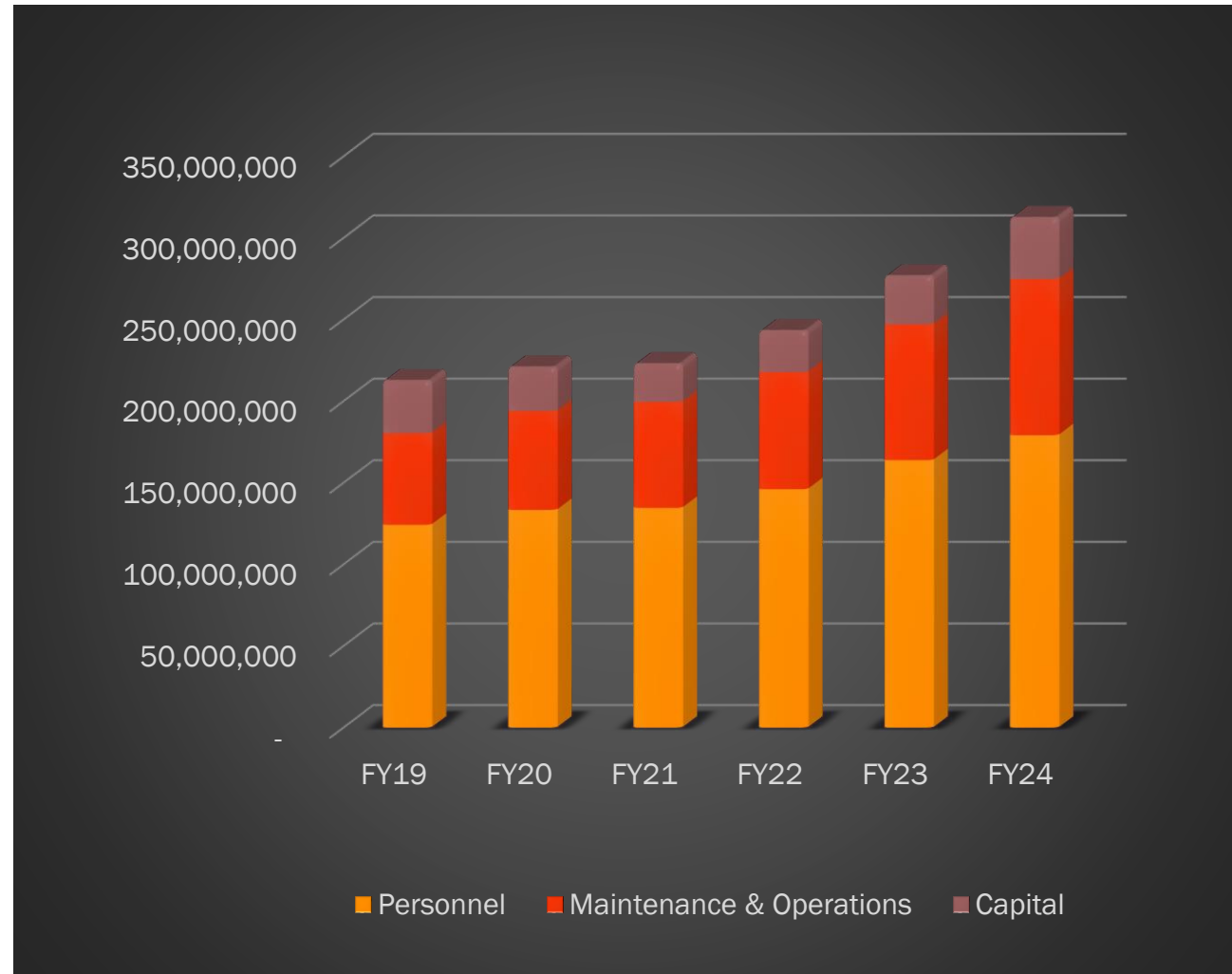
\$10,128 PER
FT POSITION

\$9,600 PER FT
POSITION

Current Cost
\$16M

FY 24 General Fund – Budget History

FY24 is Proposed Only and Not Final Until Adoption by the Commissioners Court on August 29th, 2023





FY 24
Requested
\$77,069,486

Adopted FY 23
\$57,947,339

FY 24
Recommended
\$60,324,438

FY 24 Road & Bridge Fund Budget

An increase of 4.1%

FY 24 Road & Bridge Fund New Personnel



REQUESTED:

18 FTEs Requested \$2.9 M



RECOMMENDED:

5 FTEs Recommended \$482 K

FY 24 Road & Bridge Fund Compensation

- 4% MERIT \$474K

COMPENSATION



- RETIREMENT
15.54% → 16.05%

- INSURANCE
\$ 9,600

FRINGE



FY 24 Road & Bridge Fund

Highlights:

Long Range
Transportation Plan

\$ 5M

Heavy Equipment /
Vehicle Replacement

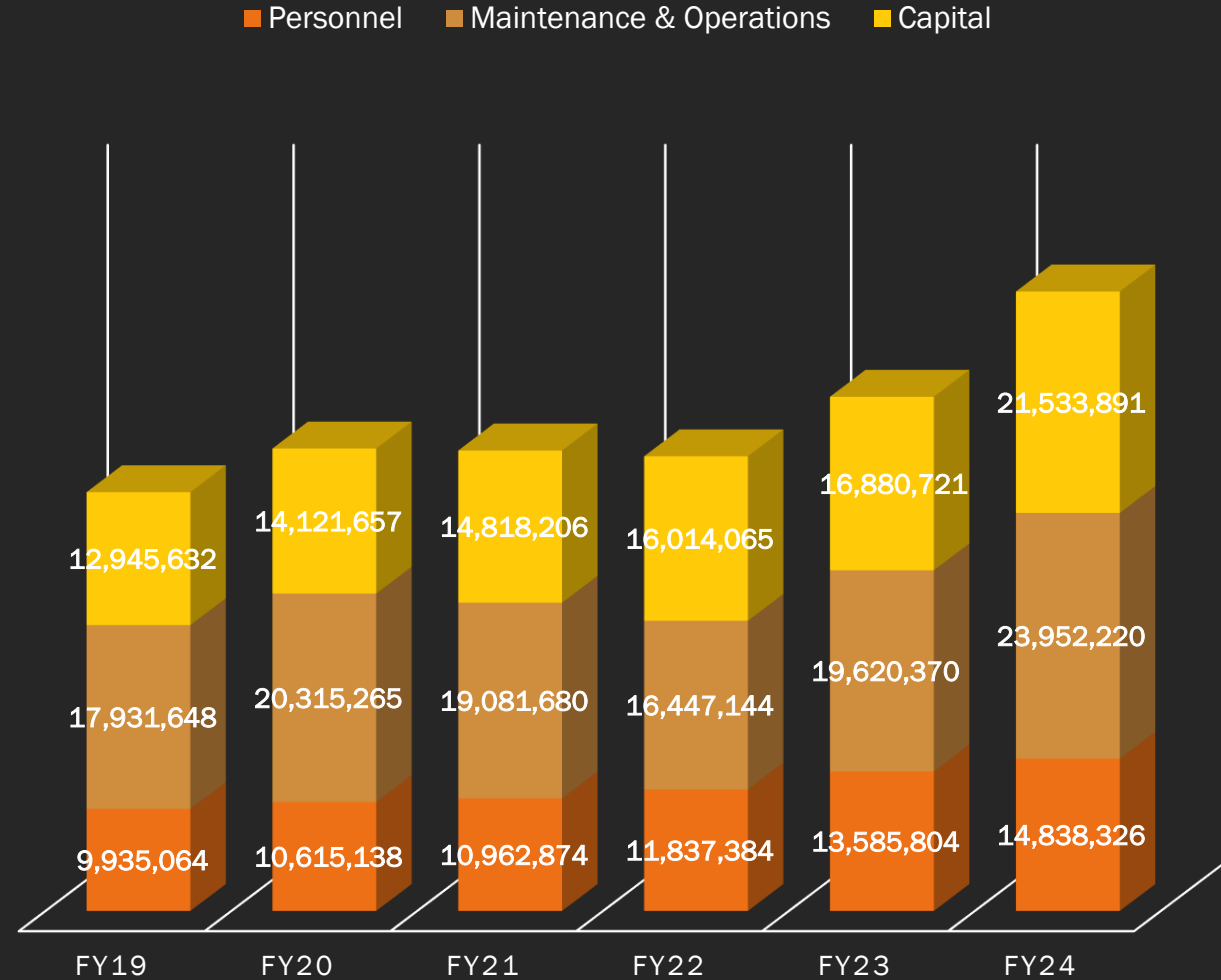
\$1.7M

Ongoing Capital
Projects

\$ 13.3M

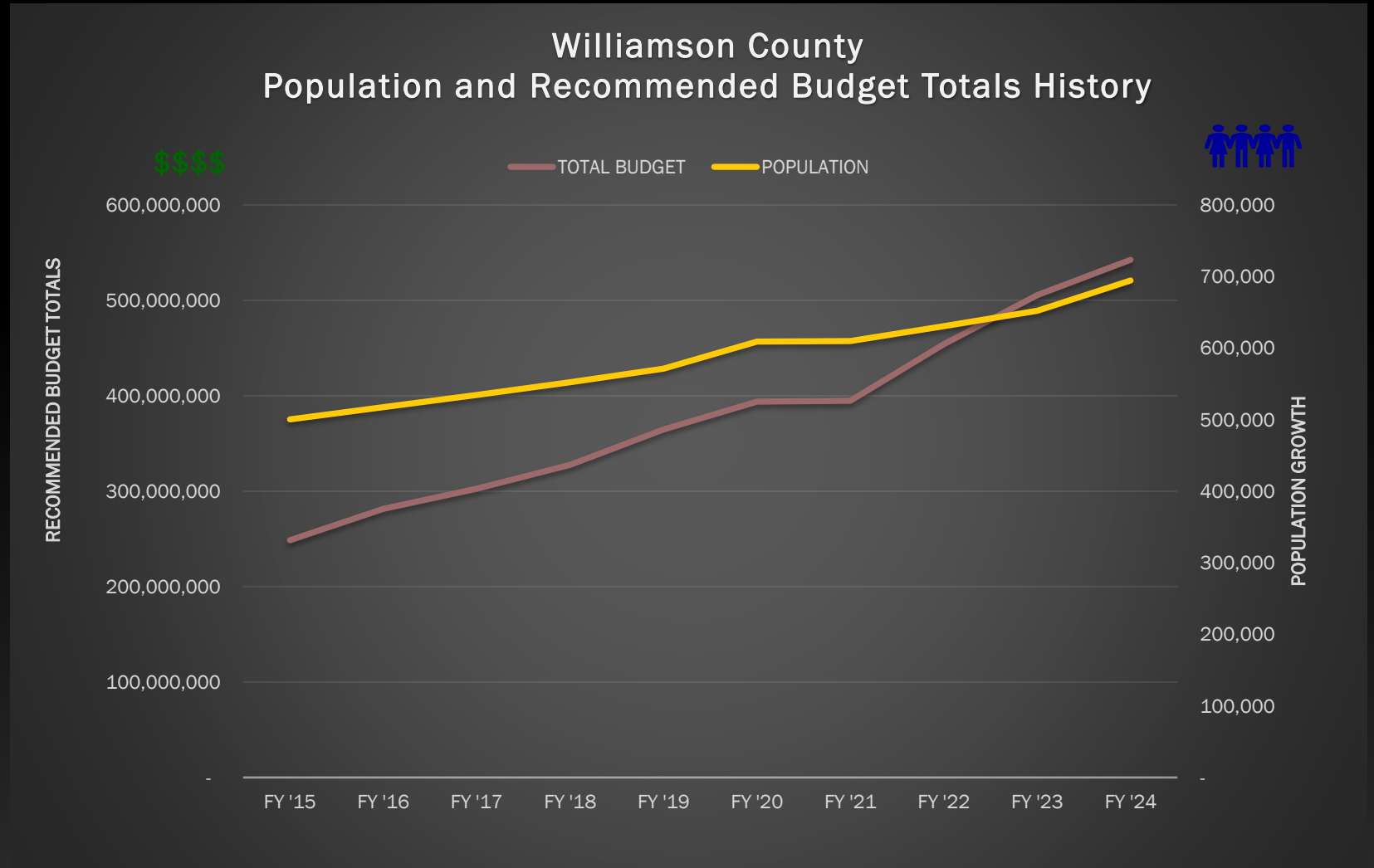
FY 24 Road & Bridge Fund

FY 24 is Proposed Only and Not Final Until August 29th, 2023



FY 24 Budget vs Population

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



FY 24 Budget

QUESTIONS / COMMENTS?

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