



# FY2025 Expenditure Recommendations

BUDGET OFFICE

AUGUST 6, 2024

# Budget Process / Timeline of Events

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2024 Adopted Budget	2025 Requested Budget	2025 Recommended Budget	Change from Previous Year
\$318,260,910	*\$361,455,718	\$336,843,764	\$18.5M or ~ 5.8%

# FY25 General Fund Budget

*\*Requested does not include compensation increases*

# FY25 General Fund Operating Highlights



Carryover (FY23 and FY24)  
\$6,041,502



Long Range Transportation Plan  
\$7,000,000



Capital Improvement Projects  
\$16,900,000

# Operating Highlights Continued...

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## *PERSONNEL*

County Administrator/Asst. \$508K

Death Inquests \$250K

## *PROFESSIONAL SERVICES*

Imaging ~~\$2.8M~~ \$214K

Justice Center Study \$400K

## *LAW ENFORCEMENT / CORRECTIONS*

Taser Replacement \$385K

Body Worn Cameras \$350K



# Operating Highlights Contd.

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## FACILITIES

SO/Jail Bldg. Life Extension \$1.8M

CJC Life Extension \$1.5M

Cedar Park Annex Improvements \$1.1M

## PARKS

Safety Fencing and Goals \$205K

Cricket Net Enhancements \$125K

EXPO Parking Lot Repairs \$219K

# Investments in County Workforce

FY25 GENERAL FUND

New Personnel



## REQUESTED:

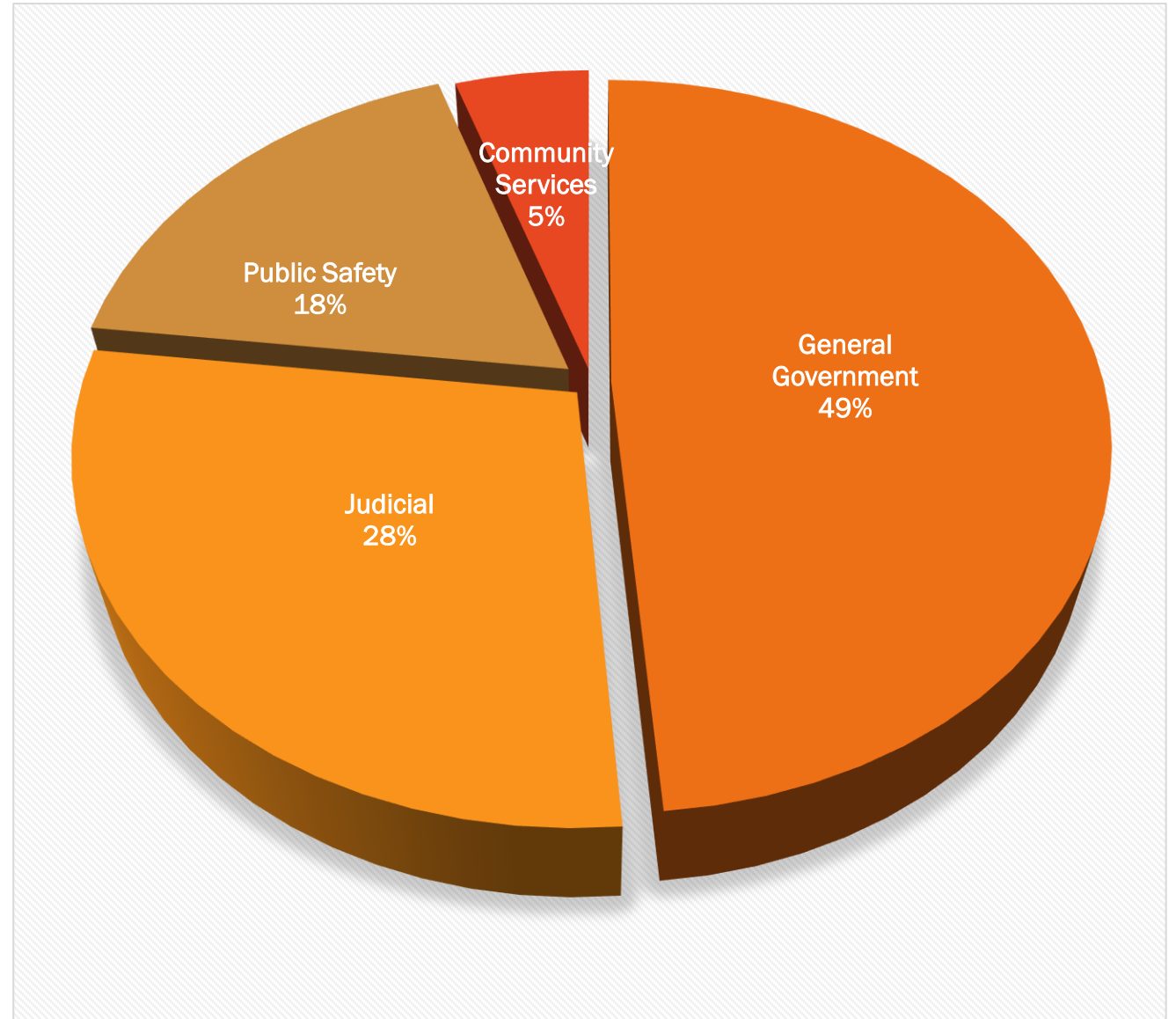
146 FTEs Requested	\$16.3M
1 Part-Time	\$ 44K
1 Part-Time to Full-Time	\$ 26K



## RECOMMENDED:

36 FTEs Recommended	\$ 4.4 M
3 Part-Time to Full-Time	\$ 70K

# Recommended Positions by Category / Function





# Investments in County Workforce (continued)

FY25 GENERAL FUND

COMPENSATION



## LAW ENFORCEMENT

- COLA 3% Increase to L&C Chart \$ 1.54M
- Step Increase to L&C Chart \$ 948K

## CIVILIANS

- COLA (3%) \$ 2.98 M
- MERIT (3%) \$ 2.91 M

# Investments in County Workforce (continued)

FY25 GENERAL FUND



## RETIREMENT

Current Rate  
16.05%

Proposed Rate  
16.05%

No Change

## INSURANCE

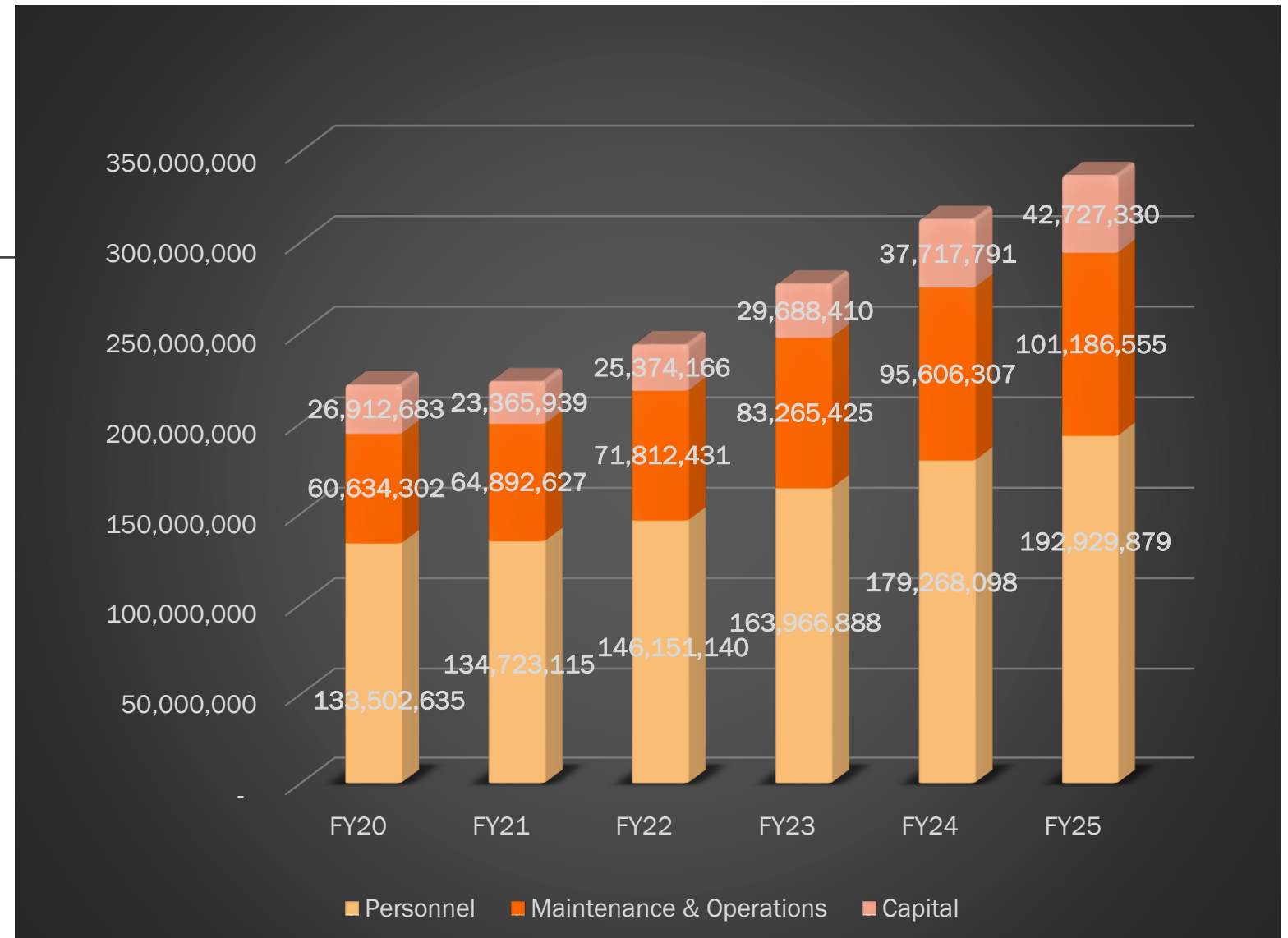
Current Rate  
\$9,600 PP

Proposed Rate  
\$9,720 PP

Increase of  
\$201K

# FY 25 General Fund – Budget History

*FY25 is Proposed Only and Not Final Until Adoption by the Commissioners Court on August 27th, 2024*





FY 25  
Requested  
\$98,157,457

Adopted FY 24  
\$72,339,438

FY 25  
Recommended  
\$70,568,324

## FY 25 Road & Bridge Fund Budget

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*A decrease of 2.45% or \$1.77M*

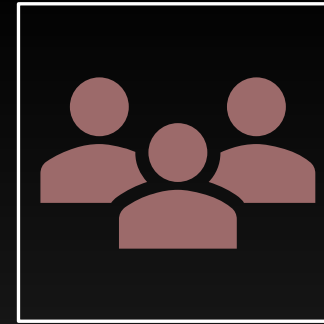
# FY 25 Road & Bridge Fund New Personnel

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## REQUESTED:

17 FTEs Requested \$2.6 M



## RECOMMENDED:

5 FTEs Recommended \$377 K

# FY 25 Road & Bridge Fund Compensation

- 3% MERIT \$387K
- 3% COLA \$384k

**COMPENSATION**



- RETIREMENT \$1.82M  
16.05% → 16.05%  
(NO CHANGE)

- INSURANCE \$1.573M  
\$9,600 → \$9,720

**FRINGE**





# FY 25 Road & Bridge Fund

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## Highlights:

Long Range  
Transportation Plan

\$ 5M

Heavy Equipment /  
Vehicle Replacement

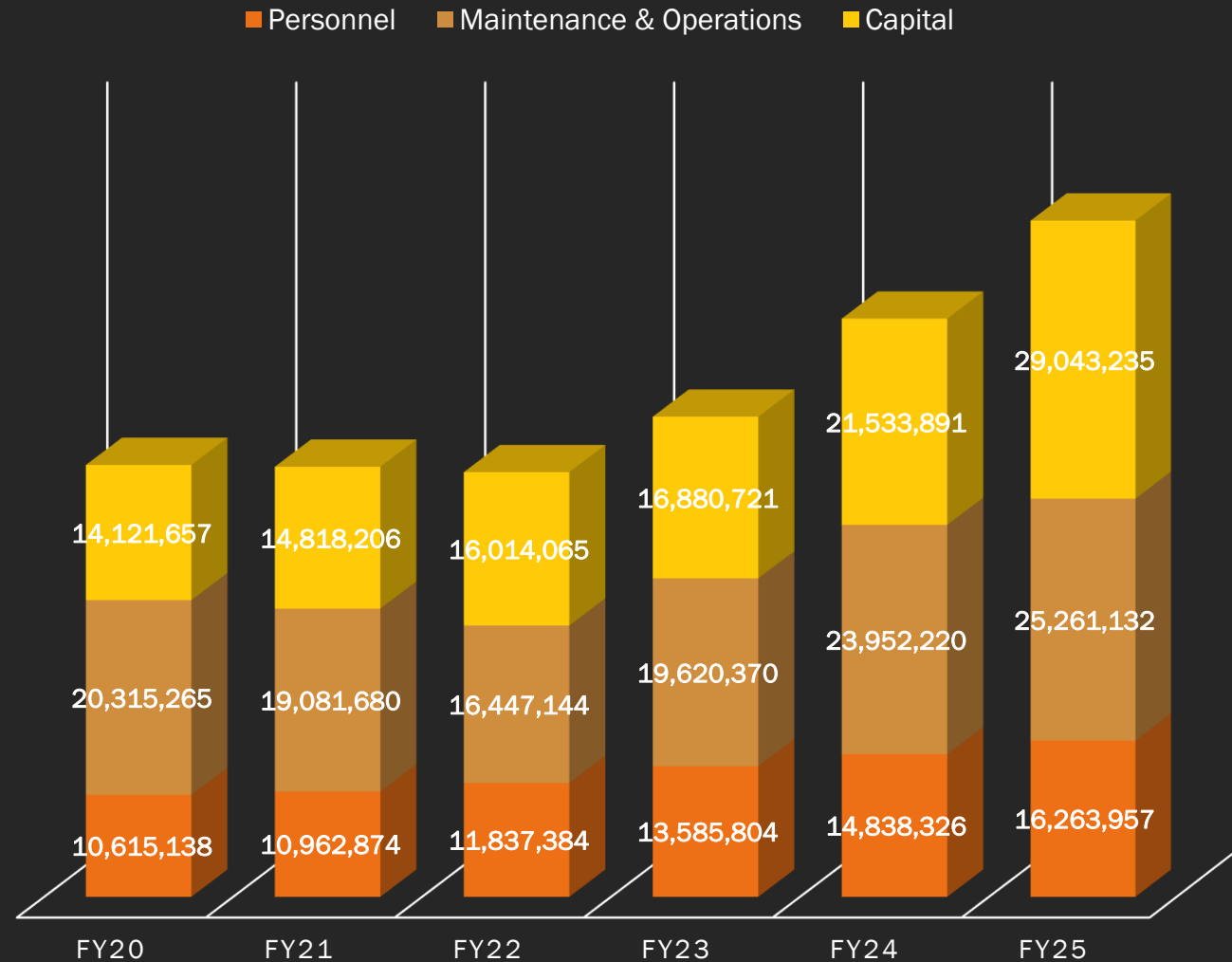
\$1.84M

Ongoing Capital  
Projects

\$ 22M

# FY 25 Road & Bridge Fund

*FY 25 is Proposed Only and Not Final Until August 27th, 2024*





# Debt Service Fund

Debt Service

Recommended Budget

\$200,753,135

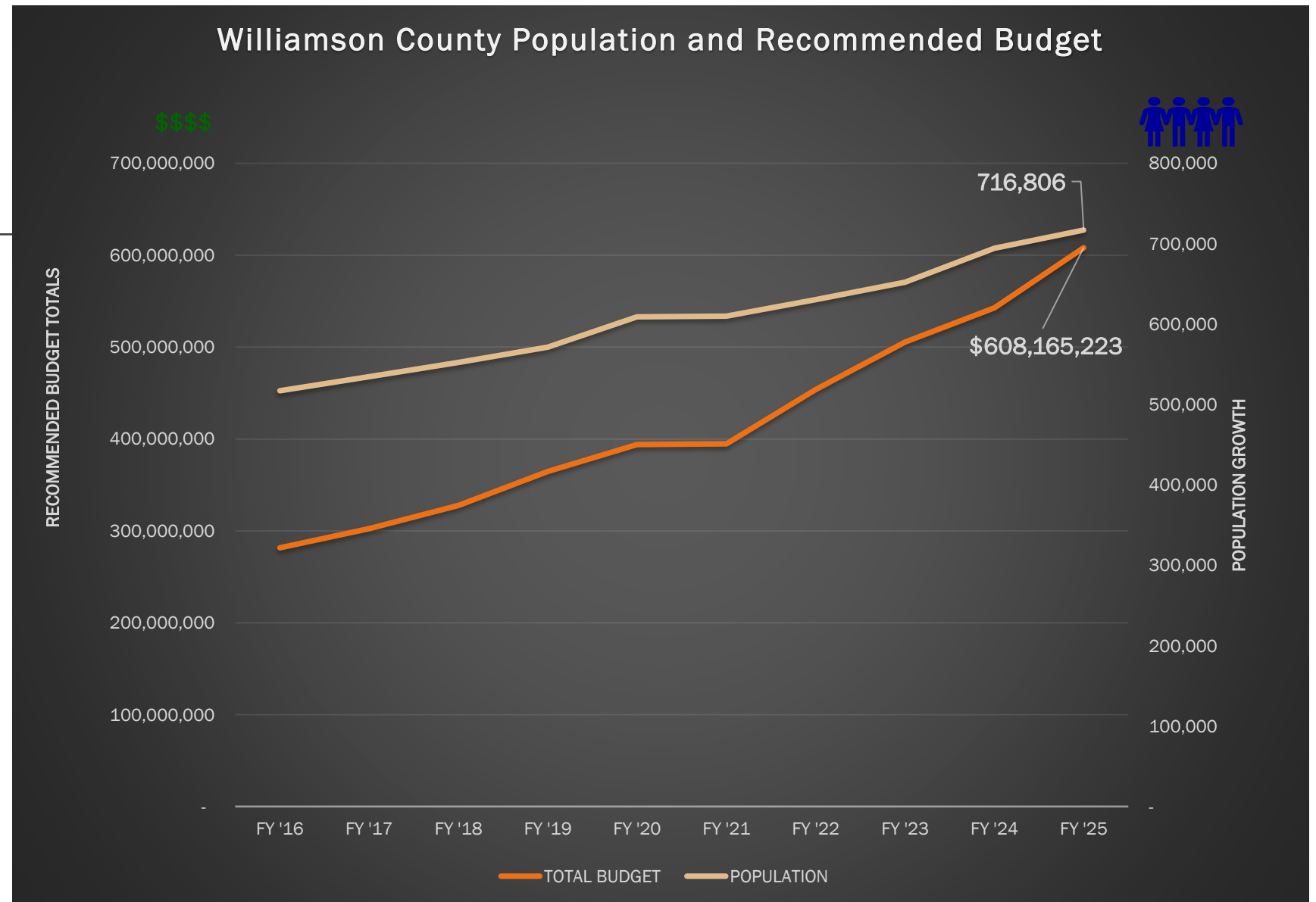
Debt Defeasance

\$20,000,000



# FY 25 Budget vs Population

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



# FY 25 Budget

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*QUESTIONS / COMMENTS?*

Ashlie Holladay, Budget Officer

Budget Office, Williamson County

710 Main Street, Suite 101

Georgetown, Texas 78626

[www.wilco.org](http://www.wilco.org)

Phone: (512) 943-1550

Email: [ashlie.holladay@wilco.org](mailto:ashlie.holladay@wilco.org)

