



2022 EXPENDITURE RECOMMENDATIONS

BUDGET OFFICE

AUGUST 3, 2021

Timeline of Events / Budget Process





- ▶ Requested *\$234,134,091
- ▶ Adopted FY 21 \$222,981,680
- ▶ Recommended FY 22 \$243,337,737
- ▶ *(An increase of \$20.3M or ~ 9.1%)*

**Requested does not include LRTP, CIP or
Comp Increases*

REQUESTED:

- 70 FTEs Requested \$ 6,228,369
- 2 Part-Time to Full-Time \$ 45,576
- 0 Part-Time \$ 0

RECOMMENDED:

- 22 FTEs Recommended \$ 2,259,975
- 2 Part-Time to Full-Time \$ 45,576
- 0 Part-Time \$ 0

COMPENSATION

LAW ENFORCEMENT

NEW C CHART	\$ 3,017,102
4% ON L CHART	\$ 796,194
ONE STEP INCREASE TO CHART	\$ 979,123

CIVILIANS

COLA (4%)	\$ 3,212,647
MERIT (2%)	\$ 1,589,703

RETIREMENT

	RATE	INCREASE	TOTAL DOLLARS
CURRENT RATE	14.56%		\$15,059,338
PROPOSED RATE	16%	\$1,489,385	\$16,548,723
PROPOSED RATE w/RETIREE COLA	16.18%	\$ 186,173	\$16,734,896

INSURANCE

\$10,128 PER PERSON / NO CHANGE
Current Cost \$15.7M

FY 22 Budget - General Fund

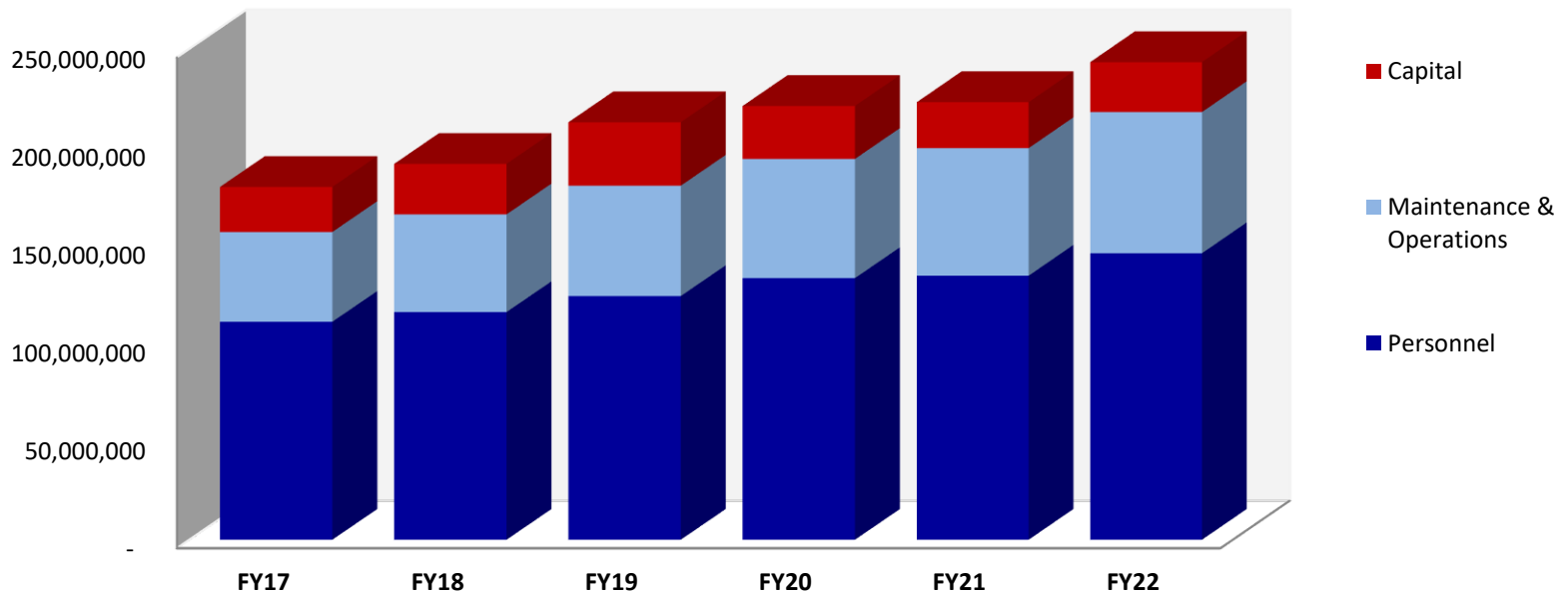
OPERATING HIGHLIGHTS:

Strategic Plan	\$ 100,000
▶ Long Range Transportation Plan	\$ 7,000,000
▶ Capital Improvement Projects	\$12,700,000
▶ New Leander EMS Station	\$ 821,000



FY 22 General Fund - Budget History

GENERAL FUND



FY22 is Proposed Only and Not Final Until August 31st, 2021

FY 22 Road & Bridge Fund Budget

- **Requested R&B Fund Budget**
\$47,693,994
- **Adopted FY 21 R&B Fund**
\$44,862,761
- **Recommended**
- **\$44,298,593**
(A decrease of \$564K or 1.2%)

FY 22 Road & Bridge Fund - New Personnel

10

REQUESTED:

11 FTEs
Requested

\$746,660

RECOMMENDED:

5 FTEs
Recommended

\$335,104

COMPENSATION

PAY INCREASES:

2% MERIT FOR CIVILIAN
4% COLA for CIVILIAN
\$ 563,027

**FRINGE INCREASES:
\$131,065**

RETIREMENT
14.56% → 16.18%
\$131,065

INSURANCE PER PERSON
\$10,128 No Change

FY 22 Road & Bridge Fund

HIGHLIGHTS:

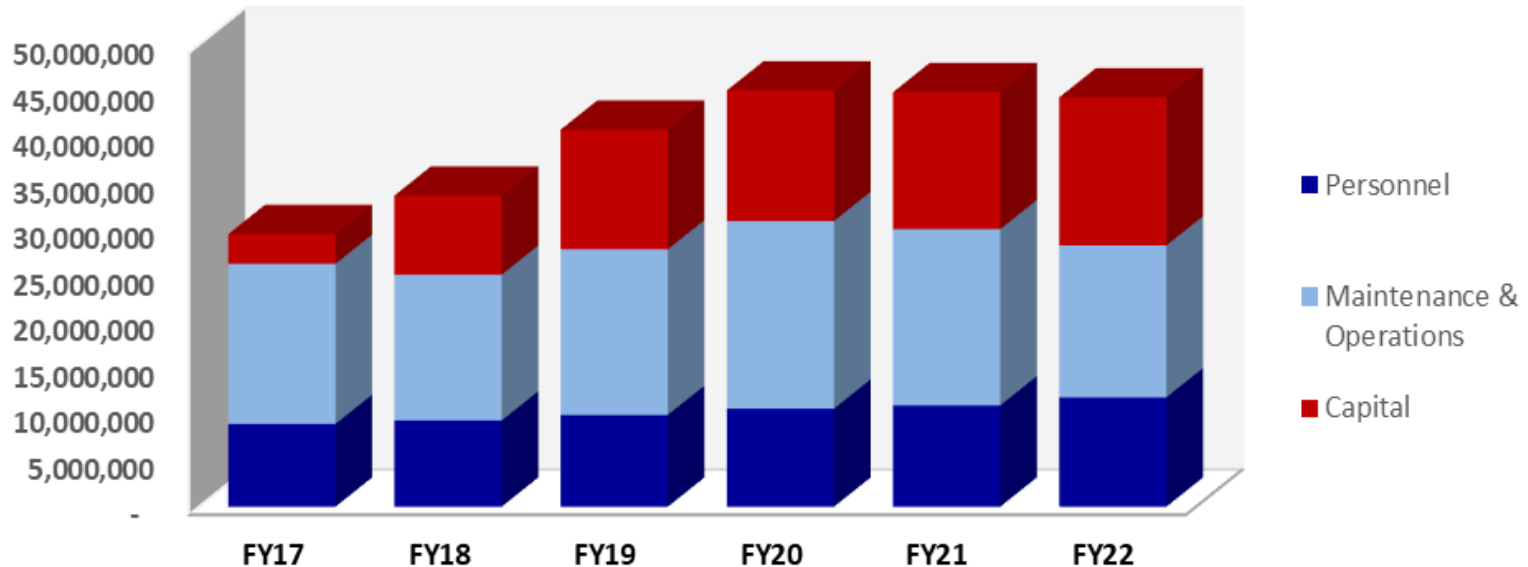
- ▶ LONG RANGE TRANSPORTATION PLAN
\$ 5M

- ▶ CAPITAL PROJECTS – NEW CONSTRUCTION
 - CR 305 \$600,000
 - CR 239 \$300,000

- ▶ CAPITAL PROJECTS – ONGOING
\$12,051,000

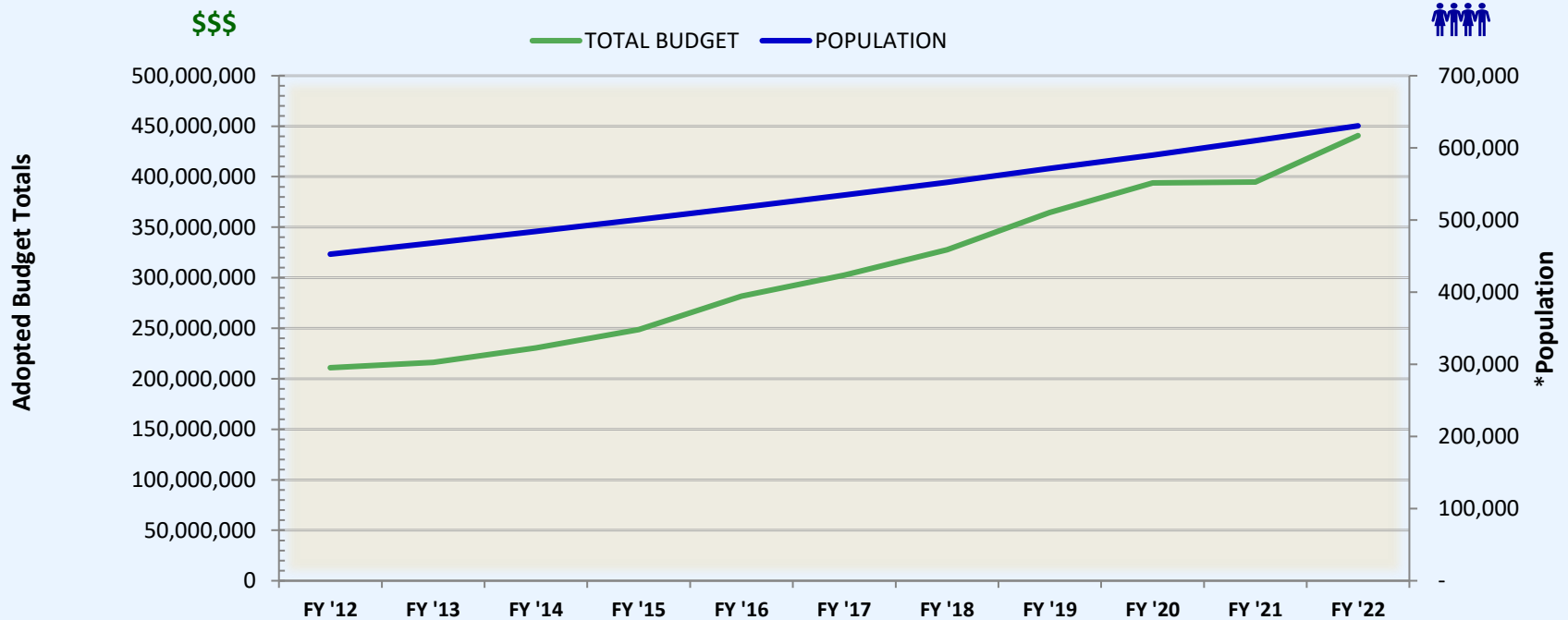


ROAD & BRIDGE FUND



FY 22 is Proposed Only and Not Final Until August 31ST, 2021

Williamson County



*Population Totals as projected by the Texas Data Center.

FY 22 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

