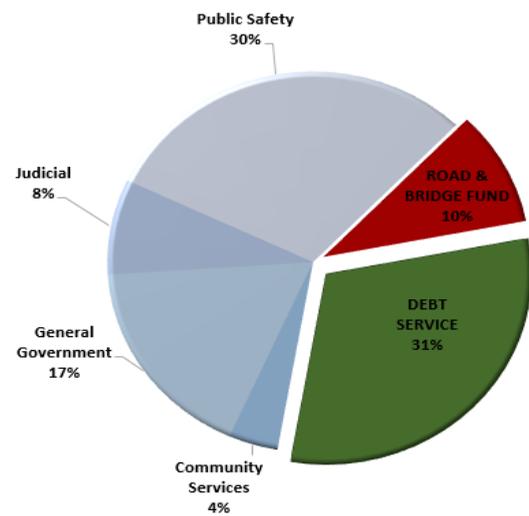


EXPENDITURE ANALYSIS

FY2017 Budget - Total Comparative Expenditures

| FUNCTION | FY15 ACTUALS | FY16 ACTUALS | FY17 ADOPTED |
|-------------------------------|-----------------------|-----------------------|-----------------------|
| Community Services | \$ 10,510,227 | \$ 11,157,031 | \$ 11,740,795 |
| General Government | \$ 29,310,176 | \$ 42,705,361 | \$ 52,344,260 |
| Judicial | \$ 21,265,410 | \$ 22,639,239 | \$ 24,477,216 |
| Public Safety | \$ 80,950,036 | \$ 87,514,709 | \$ 91,309,536 |
| GENERAL FUND | \$ 145,666,142 | \$ 164,016,337 | \$ 179,871,807 |
| ROAD & BRIDGE FUND | \$ 20,886,630 | \$ 27,357,306 | \$ 29,505,841 |
| DEBT SERVICE FUND | \$ 265,597,390 | \$ 90,255,332 | \$ 93,160,730 |

TOTAL: \$ 432,150,162 \$ 281,628,975 \$ 302,538,378



WILLIAMSON COUNTY COMMISSIONERS COURT

- Dan Gattis, County Judge**
Lisa Birkman, Commissioner Precinct 1
Cynthia Long, Commissioner Precinct 2
Valerie Covey, Commissioner Precinct 3
Larry Madsen, Commissioner Precinct 4



WILLIAMSON COUNTY STATISTICS

| | |
|-----------------------------|---------|
| County Elected Officials | 29 |
| County Employees | 1641 |
| Organized School Districts | 15 |
| Incorporated Municipalities | 17 |
| Area in Square Miles | 1,136 |
| 1950 Census | 38,853 |
| 2000 Census | 249,967 |
| 2010 Census | 422,679 |
| 2015 TX Data Center Est. | 518,755 |

Williamson County continues to be one of the fastest-growing county population in the United States. While the state of Texas growth rate 2nd in the US the U.S. Census Bureau concluded that Williamson County grew at a rate of 19.2% in 2010 through 2015.

Texas counties led the nation in job growth over the last decade, and Williamson County jobs increased by 2.82%.

| | Comparative Unemployment Rate* | Median Household Income |
|--------------------------|--------------------------------|-------------------------|
| Williamson County | 3.1% | \$72,118 |
| State of Texas | 4.2% | \$55,653 |
| United State | 4.9% | \$51,939 |

* Seasonally adjusted, annual /YTD averages;
 Sources: Bureau of Labor Statistics & US Census Bureau

Additional budget information may be found at www.Wilco.org

Ashlie Koenig, Budget Officer
 Williamson County, Texas
 710 Mains Street, Suite 101
 512-943-1551

Budget In Brief

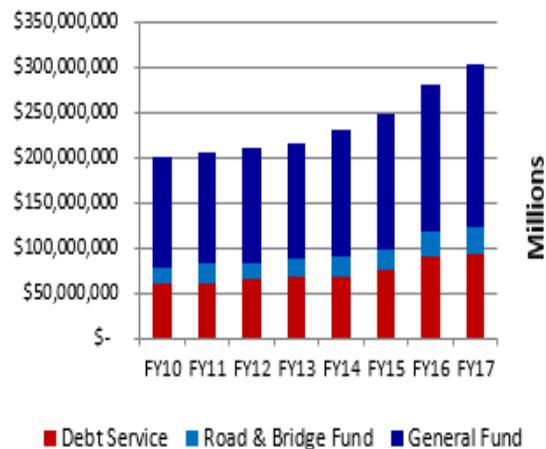
Fiscal Year 2017

Williamson County, TX

710 Main Street, Suite 101
 Georgetown, Texas 78626
www.Wilco.org

WILLIAMSON COUNTY BUDGET HISTORY

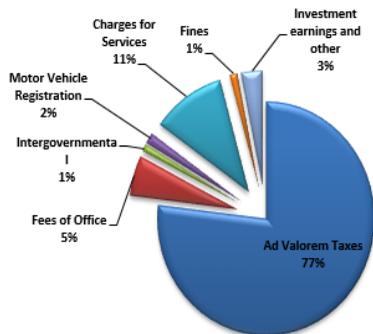
INCLUDES GENERAL FUND, ROAD & BRIDGE, AND DEBT SERVICE



REVENUE ANALYSIS

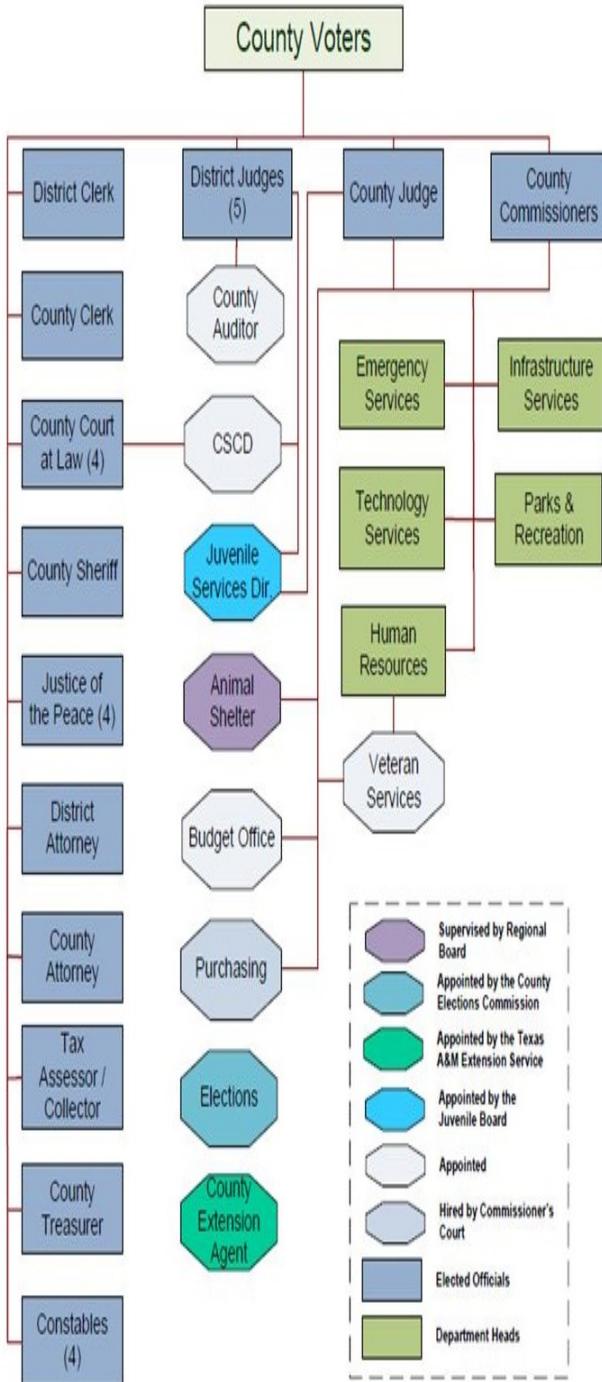
FY 2017 Budget - Total Comparative Revenues

| Function | FY15 Actuals | FY16 Estimates | FY17 Budget |
|-------------------------------|-----------------------|-----------------------|-----------------------|
| Ad Valorem Taxes | \$ 205,237,265 | \$ 228,122,962 | \$ 249,126,411 |
| Fees of Office | \$ 18,183,864 | \$ 19,141,082 | \$ 17,701,381 |
| Intergovernmental | \$ 3,671,852 | \$ 3,290,453 | \$ 3,262,900 |
| Motor Vehicle Registration | \$ 4,521,887 | \$ 4,807,600 | \$ 4,960,000 |
| Charges for Services | \$ 35,371,303 | \$ 35,225,760 | \$ 35,257,457 |
| Fines | \$ 4,015,249 | \$ 3,277,894 | \$ 3,693,897 |
| Investment Earnings and Other | \$ 12,876,389 | \$ 16,602,661 | \$ 10,130,738 |
| Bonds Proceeds | \$ 189,129,142 | \$ 65,887,457 | \$ - |
| TOTAL: | \$ 473,006,951 | \$ 376,355,869 | \$ 324,132,784 |



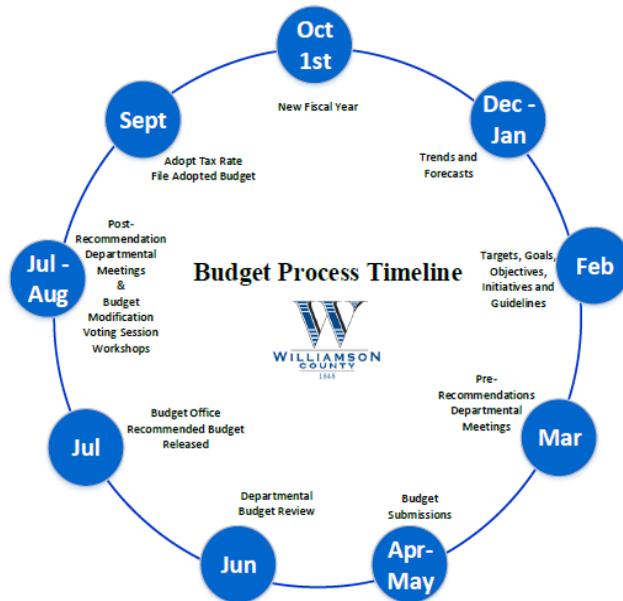
*The FY16 Estimates are reported as of September 30, 2016.

WILLIAMSON COUNTY GOVERNMENT ORGANIZATION CHART

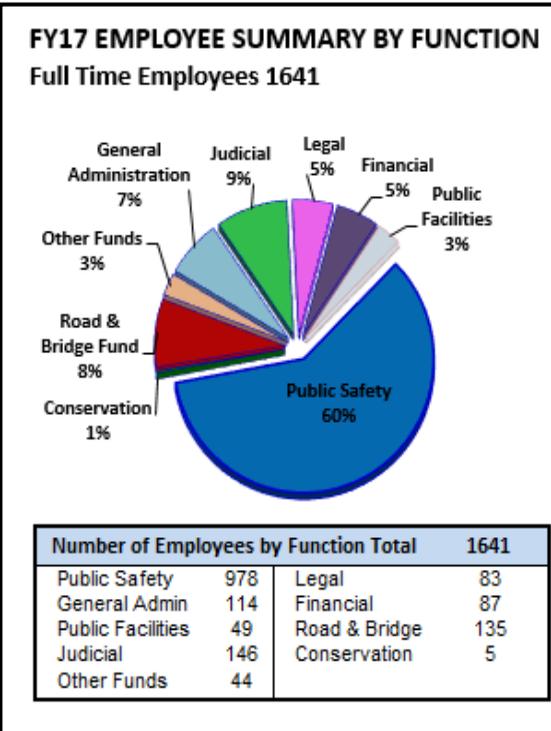
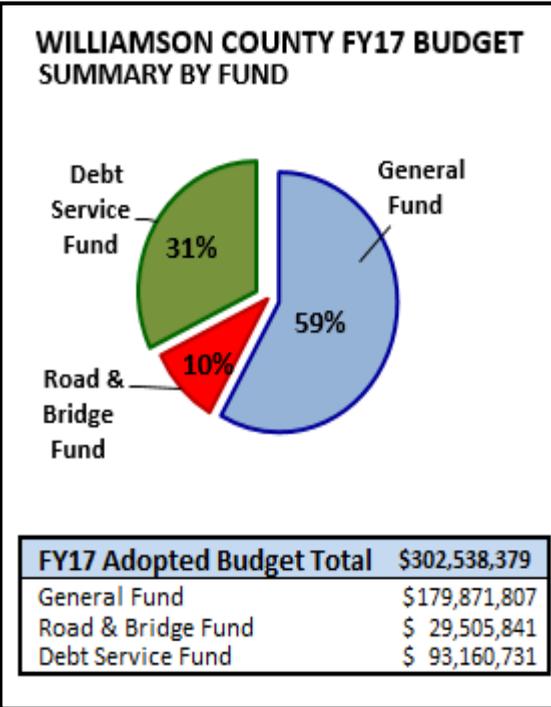


BUDGET PROCESS

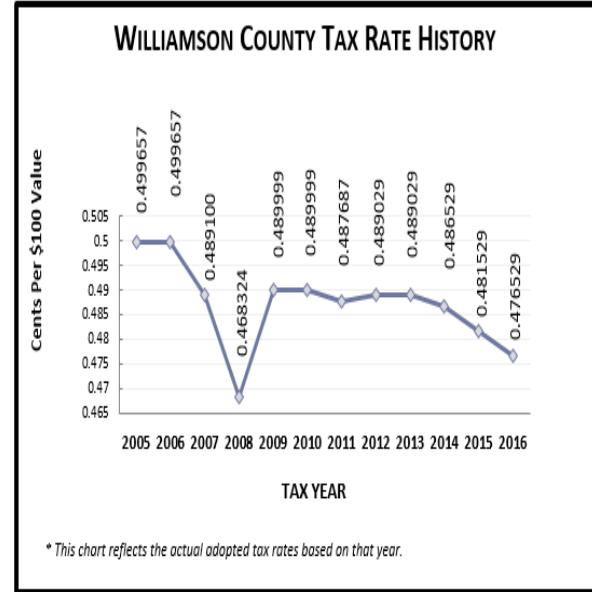
The budget process begins each January kicking off meetings with the Commissioners Court where goals and priorities are determined and direction is given to the Budget Office. In February, the Budget Office prepares the budget software tool and disburses instructions and timelines to all county departments. Simultaneously, pre-budget meetings are offered to all departments to discuss upcoming budget requests/new program. Soon after (April), departments begin entering their requests. The months of May and June are set aside by the Budget Office to work on budget recommendations and, by mid-July, budget recommendations are available for viewing. Post budget recommendation hearings take place in July. Budget Modification Voting Sessions (action taken by the Court to add or delete items) take place in mid-August while budget adoption typically occurs the last Tuesday of that same month. The adopted budget is filed in the County Clerk's Office by September 30th each year.



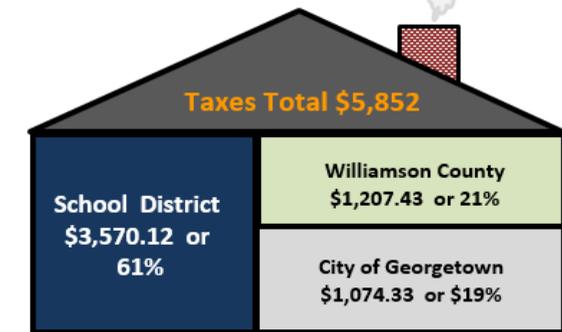
FY 17 BUDGET OVERVIEW



PROPERTY TAX ANALYSIS



Total 2016 Taxes on a Williamson County Average Home Value \$253,380



- ◆ County taxes for 2016 on a \$253,380 home, which was the county average, were \$1,207.43 based on the adopted tax rate of \$0.476529 per \$100 of taxable value.
- ◆ The average home value increased 8.96% to \$253,380 for tax year 2015.
- ◆ Changes in an individual taxpayer's county taxes are dependent upon the specific change in property valuations and tax rates.
- ◆ The above diagram is presented for comparison purposes. Taxes listed above are not all inclusive, as taxable entities vary based on the location of the home within the county.