



2024 APPROVED PROPOSED BUDGET

June 8, 2023

ALVIN LANKFORD, RPA, CAE, AAS, CCA
CHIEF APPRAISER
CHRIS CONNELLY, RPA, CAE, AAS, CCA
DEPUTY CHIEF APPRAISER
KIMBERLY GAMBOA, SHRM-CP
FINANCE / HR MANAGER

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**Williamson Central Appraisal District
625 FM 1460**

Georgetown, Texas 78626

Board of Directors

Jon Lux, Chairman

Harry Gibbs, Vice-Chairman

Lora Weber, Secretary

Hope Hisle-Piper, Member

Mason Moses, Member

Larry Gaddes, Member

Chief Appraiser

Alvin Lankford

Williamson CAD Organizational Chart

Appraisal Review Board
(16 + 4 Alternates)
Appointed by Administrative
Law Judge

Property Owners

Taxing Entities

Board of Directors (6)

Chief Appraiser (1)

Taxpayer Liaison Officer (1)

Deputy Chief Appraiser (1)

Finance / HR Mgr (1)
Administrative Office Mgr (1)
Administrative Support (1)

Litigation Supervisor (1)

Director of Appraisal
Division (1)

Director of Operations
Division (1)

Assistant Director of
Appraisal Division (1)

Assistant Director of
Operations Division (1)

Appraisal Analysis
Department (4)

Appeals / Arbitration (3)

Customer Services
Department (6)

Business Personal Property
Valuation Department (6)

Information Technologies
Department (3)

Exemptions Department
(5)

Commercial Property
Valuation Department (7)

Implementation (2)

Mail Services
Department (3)

Land /Ag Department (5)

CAMA / Reporting (2)

Maps & Records
Department (9)

Residential Valuation
Department (18)

2024 Proposed Approved Budget

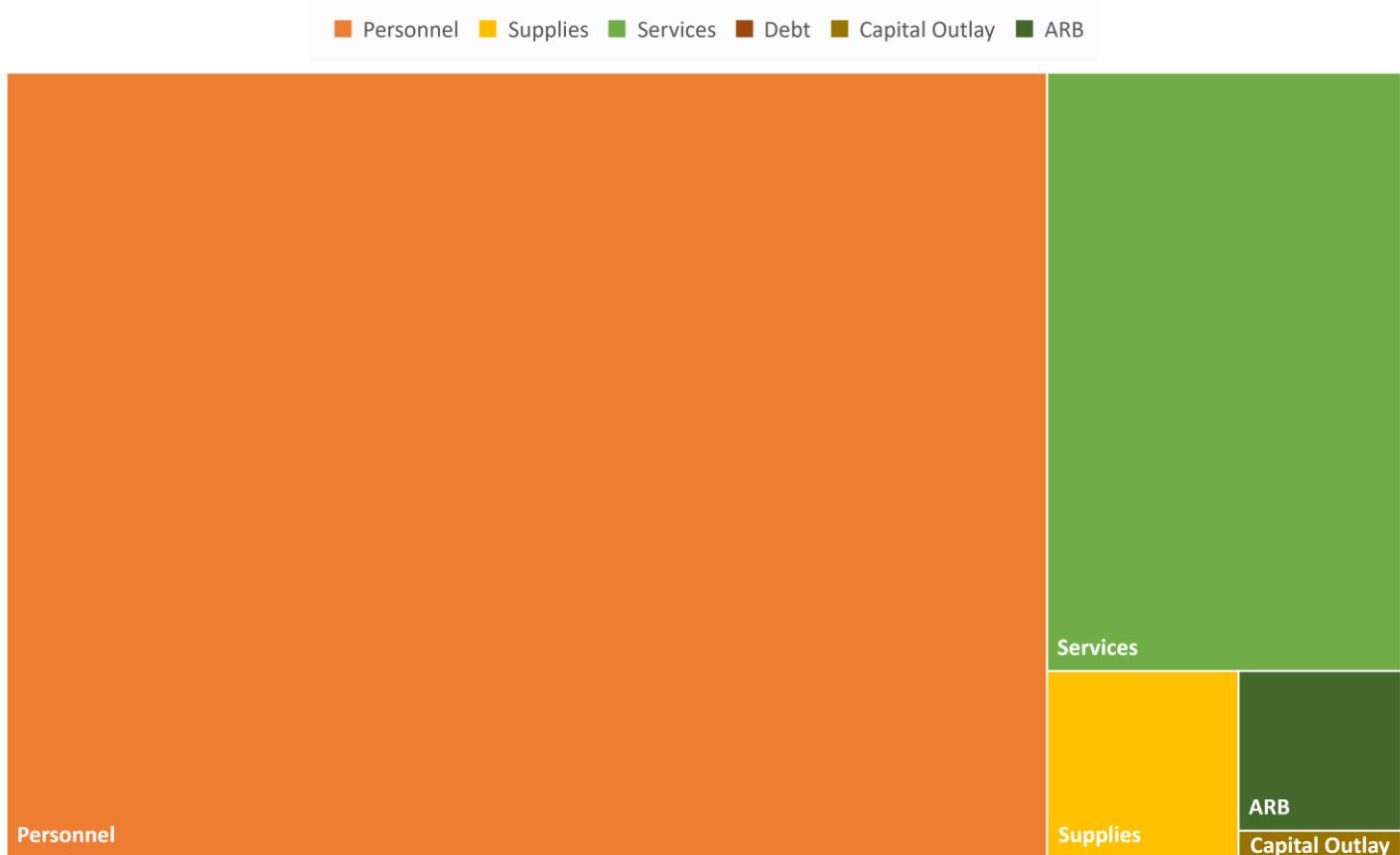


2024 Budget Requested - 4% Merit Recap (revised 06/08/2023)

Account Name	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2023 Budget	2024 Requested Budget	% Change
6010 - Salaries	\$ 4,350,500	\$ 4,337,424	\$ 4,650,100	\$ 4,558,805	\$ 4,804,400	\$ 4,768,301	\$ 5,200,600	\$ 6,180,500	\$ 6,814,700	10.26%
6020 - Allowances	\$ 253,000	\$ 252,719	\$ 265,800	\$ 277,637	\$ 269,300	\$ 268,270	\$ 319,100	\$ 320,000	\$ 344,700	7.72%
6030 - Group Health	\$ 626,700	\$ 547,794	\$ 675,600	\$ 571,411	\$ 656,500	\$ 565,670	\$ 729,800	\$ 836,600	\$ 979,200	17.05%
6040 - Retirement	\$ 717,700	\$ 716,552	\$ 882,200	\$ 926,287	\$ 912,000	\$ 1,065,546	\$ 1,000,600	\$ 1,181,100	\$ 1,303,200	10.34%
6060 - Worker's Comp Insurance	\$ 8,900	\$ 7,602	\$ 8,900	\$ 8,214	\$ 8,900	\$ 9,354	\$ 8,900	\$ 7,900	\$ 9,200	16.46%
6070 - Social Security / Disability	\$ 67,400	\$ 59,413	\$ 71,000	\$ 67,271	\$ 73,200	\$ 67,429	\$ 79,700	\$ 95,400	\$ 105,000	10.06%
6110 - Office Supplies	\$ 14,100	\$ 10,489	\$ 13,600	\$ 9,810	\$ 12,500	\$ 8,340	\$ 13,900	\$ 13,500	\$ 13,600	0.74%
6120 - Postage	\$ 129,900	\$ 93,217	\$ 210,900	\$ 143,617	\$ 223,300	\$ 168,714	\$ 228,000	\$ 291,500	\$ 215,100	-26.21%
6130 - Forms/Printing	\$ 58,800	\$ 49,723	\$ 85,000	\$ 67,388	\$ 88,200	\$ 68,709	\$ 97,100	\$ 101,700	\$ 72,400	-28.81%
6140 - Janitorial Supplies	\$ 7,200	\$ 6,938	\$ 7,200	\$ 5,470	\$ 7,200	\$ 4,608	\$ 7,200	\$ 7,200	\$ 7,800	8.33%
6150 - Minor Equipment/Furniture	\$ 78,900	\$ 69,408	\$ 80,800	\$ 70,949	\$ 80,300	\$ 73,274	\$ 87,700	\$ 91,000	\$ 94,000	3.30%
6160 - Computer Supplies	\$ 14,300	\$ 2,922	\$ 13,500	\$ 13,042	\$ 13,600	\$ 8,729	\$ 13,400	\$ 12,300	\$ 16,500	34.15%
6210 - Schools/Conferences Membership (Prof Dev)	\$ 106,900	\$ 104,363	\$ 111,700	\$ 67,544	\$ 109,200	\$ 103,507	\$ 123,400	\$ 134,300	\$ 133,600	-0.52%
6215 - Equipment Lease/Rental	\$ 40,000	\$ 32,522	\$ 40,000	\$ 31,432	\$ 41,100	\$ 33,085	\$ 41,100	\$ 41,100	\$ 42,300	2.92%
6220 - Utilities	\$ 158,400	\$ 184,080	\$ 167,300	\$ 204,582	\$ 217,400	\$ 219,874	\$ 215,900	\$ 228,200	\$ 232,200	1.75%
6225 - Building Repair & Maint.	\$ 128,000	\$ 19,178	\$ 129,300	\$ 188,231	\$ 148,400	\$ 261,807	\$ 154,200	\$ 179,500	\$ 185,400	3.29%
6235 - TLO Expenses	\$ 10,100	\$ 10,451	\$ 10,200	\$ 11,100	\$ 11,900	\$ 11,850	\$ 12,000	\$ 14,300	\$ 16,000	11.89%
6236 - BOD Expenses	\$ 6,000	\$ 2,026	\$ 6,000	\$ 3,934	\$ 6,000	\$ 5,992	\$ 6,000	\$ 6,000	\$ 6,000	0.00%
6240 - Publications	\$ 47,200	\$ 40,593	\$ 85,300	\$ 92,252	\$ 113,300	\$ 111,467	\$ 109,500	\$ 132,500	\$ 140,500	6.04%
6250 - Contingency Emergency	\$ 500	\$ -	\$ 500	\$ 44,020	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	0.00%
6260 - Consulting/Professional Services	\$ 840,700	\$ 841,497	\$ 857,700	\$ 738,367	\$ 899,100	\$ 712,317	\$ 924,600	\$ 1,011,000	\$ 1,079,400	6.77%
6270 - GIS Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
6280 - Maintenance Contracts	\$ 270,800	\$ 222,027	\$ 277,600	\$ 286,362	\$ 285,800	\$ 285,265	\$ 394,700	\$ 421,300	\$ 430,200	2.11%
6285 - Computer Services/Licenses	\$ 96,400	\$ 104,209	\$ 123,900	\$ 123,797	\$ 135,300	\$ 136,957	\$ 157,800	\$ 145,800	\$ 187,700	28.74%
6290 - Business Insurance	\$ 17,500	\$ 16,574	\$ 17,800	\$ 18,060	\$ 17,800	\$ 20,566	\$ 19,800	\$ 21,700	\$ 23,300	7.37%
6310 - Debt Service - Building	\$ 425,600	\$ 425,517	\$ 425,600	\$ 425,517	\$ 425,600	\$ 425,517	\$ -	\$ -	\$ -	-
8010 - Capital Outlay	\$ 80,000	\$ 79,007	\$ 61,200	\$ 53,495	\$ 65,000	\$ 69,782	\$ 65,000	\$ 65,000	\$ 47,500	-26.92%
8020 - Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
8030 - Fund Depreciation	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
TOTALS	\$ 8,560,500	\$ 8,236,245	\$ 9,283,700	\$ 9,008,594	\$ 9,630,800	\$ 9,468,930	\$ 10,015,500	\$ 11,544,900	\$ 12,505,000	8.32%
Appraisal Review Board Budget	\$ 195,300	\$ 161,888	\$ 227,800	\$ 200,915	\$ 244,500	\$ 251,017	\$ 242,400	\$ 282,300	\$ 303,800	7.62%
TOTAL WCAD and ARB BUDGET	\$ 8,755,800	\$ 8,398,133	\$ 9,511,500	\$ 9,209,509	\$ 9,875,300	\$ 9,719,947	\$ 10,257,900	\$ 11,827,200	\$ 12,808,800	8.30%
One Time Reserve Expense										
Board budget buy down from assigned fund balance				\$ (158,000)		\$ (399,453)		\$ (300,000)	\$ (300,000)	\$ (50,000)
TOTAL WCAD ALLOCATION BUDGET	\$ 8,755,800		\$ 9,353,500		\$ 9,475,847		\$ 9,957,900	\$ 11,527,200	\$ 12,758,800	10.68%

"The Board of Directors of the Williamson Central Appraisal District may transfer funds between category/line items of the Budget if the action does not obligate jurisdictions to additional payments."

2024 Budget by Category



Category	Budget Amount	Percent
Personnel	\$9,556,000	74%
Supplies	\$419,400	4%
Services	\$2,477,100	19%
Debt	\$0	0%
Capitol Outlay	\$52,500	1%
ARB	\$303,800	2%
Total	\$12,808,800	100%

Appraisal District Positions, Salary Levels, and Benefits

Salary & Benefits for 2024

Position	Number of Positions	Annual Salary		Annual Salary Max	Car Allowances Annual	Cell Phone Allowance Annual	Medical / Dental / Vision Insurance Monthly	S/L Term Disability Monthly	Mid Salary		Average Workers' Comp Monthly	Mid Salary FICA / Medicare Monthly
		Min	Mid						Life Insurance Monthly	Mid Salary Retirement 7% Monthly		
Administrative Office Manager	1	\$77,579	\$85,908	\$94,237	\$0	\$1,080	\$942.54	\$17.35	\$8.59	\$501	\$9.14	\$1,246
Administrative Support	1	\$46,274	\$54,190	\$62,106	\$0	\$0	\$942.54	\$17.35	\$5.42	\$316	\$9.14	\$786
Appeals / Arbitration	3	\$46,274	\$61,047	\$75,819	\$0	\$0	\$942.54	\$17.35	\$6.10	\$356	\$9.14	\$885
Appraisal Analyst	3	\$51,128	\$71,844	\$92,560	\$0	\$0	\$942.54	\$17.35	\$7.18	\$419	\$9.14	\$1,042
Appraisal Director / Asst	2	\$94,708	\$133,081	\$171,454	\$8,400	\$1,080	\$942.54	\$17.35	\$13.31	\$776	\$9.14	\$1,930
Appraiser I	15	\$51,128	\$59,875	\$68,621	\$8,400	\$0	\$942.54	\$17.35	\$5.99	\$349	\$9.14	\$868
Appraiser II	2	\$56,491	\$66,155	\$75,819	\$8,400	\$0	\$942.54	\$17.35	\$6.62	\$386	\$9.14	\$959
Appraiser III	8	\$62,417	\$73,095	\$83,772	\$8,400	\$0	\$942.54	\$17.35	\$7.31	\$426	\$9.14	\$1,060
Appraiser Sr.	3	\$68,964	\$80,762	\$92,560	\$8,400	\$0	\$942.54	\$17.35	\$8.08	\$471	\$9.14	\$1,171
Appraiser Supervisor	2	\$68,964	\$85,617	\$102,269	\$8,400	\$0	\$942.54	\$17.35	\$8.56	\$499	\$9.14	\$1,241
Finance / HR Mgr	1	\$85,717	\$120,447	\$155,177	\$0	\$840	\$942.54	\$17.35	\$12.04	\$703	\$9.14	\$1,746
CAMA/Analyst Coordinator	2	\$51,128	\$71,844	\$92,560	\$0	\$0	\$942.54	\$17.35	\$7.18	\$419	\$9.14	\$1,042
Chief Appraiser	1	\$0	\$205,375	\$0	\$8,400	\$1,320	\$942.54	\$17.35	\$20.54	\$1,198	\$9.14	\$2,978
Commercial Manager	1	\$77,579	\$109,012	\$140,445	\$8,400	\$840	\$942.54	\$17.35	\$10.90	\$636	\$9.14	\$1,581
Deputy Chief Appraiser	1	\$0	\$172,279	\$0	\$8,400	\$1,080	\$942.54	\$17.35	\$17.23	\$1,005	\$9.14	\$2,498
GIS Tech I	1	\$41,881	\$46,378	\$50,874	\$0	\$0	\$942.54	\$17.35	\$4.64	\$271	\$9.14	\$672
GIS Tech II	2	\$46,274	\$51,242	\$56,210	\$0	\$0	\$942.54	\$17.35	\$5.12	\$299	\$9.14	\$743
GIS Tech III	0	\$51,128	\$56,617	\$62,106	\$0	\$0	\$942.54	\$17.35	\$5.66	\$330	\$9.14	\$821
GIS Tech Sr.	0	\$56,491	\$62,556	\$68,621	\$0	\$0	\$942.54	\$17.35	\$6.26	\$365	\$9.14	\$907
GIS Tech Supervisor	0	\$62,417	\$69,118	\$75,819	\$0	\$0	\$942.54	\$17.35	\$6.91	\$403	\$9.14	\$1,002
Implementation	2	\$62,417	\$82,343	\$102,269	\$0	\$0	\$942.54	\$17.35	\$8.23	\$480	\$9.14	\$1,194
Information Technology I	0	\$51,128	\$56,617	\$62,106	\$0	\$0	\$942.54	\$17.35	\$5.66	\$330	\$9.14	\$821
Information Technology II	2	\$56,491	\$62,556	\$68,621	\$0	\$840	\$942.54	\$17.35	\$6.26	\$365	\$9.14	\$907
Information Technology III	0	\$62,417	\$69,118	\$75,819	\$0	\$840	\$942.54	\$17.35	\$6.91	\$403	\$9.14	\$1,002
Information Technology Sr.	0	\$68,964	\$76,368	\$83,772	\$0	\$840	\$942.54	\$17.35	\$7.64	\$445	\$9.14	\$1,107
Information Technology Mgr	1	\$85,717	\$120,447	\$155,177	\$0	\$840	\$942.54	\$17.35	\$12.04	\$703	\$9.14	\$1,746
Land/Ag Appraiser Mgr	1	\$77,579	\$109,012	\$140,445	\$8,400	\$840	\$942.54	\$17.35	\$10.90	\$636	\$9.14	\$1,581
Litigation Supervisor	1	\$76,198	\$84,379	\$92,560	\$0	\$0	\$942.54	\$17.35	\$8.44	\$492	\$9.14	\$1,223
Mapping Mgr	1	\$77,579	\$102,345	\$127,111	\$0	\$840	\$942.54	\$17.35	\$10.23	\$597	\$9.14	\$1,484
Operations Director / Asst	2	\$94,708	\$133,081	\$171,454	\$0	\$1,080	\$942.54	\$17.35	\$13.31	\$776	\$9.14	\$1,930
Personal Property Appraiser Mgr	1	\$77,579	\$109,012	\$140,445	\$8,400	\$840	\$942.54	\$17.35	\$10.90	\$636	\$9.14	\$1,581
Public/Customer Services Mgr	1	\$77,579	\$102,345	\$127,111	\$0	\$840	\$942.54	\$17.35	\$10.23	\$597	\$9.14	\$1,484
Residential Appraiser Mgr	1	\$77,579	\$109,012	\$140,445	\$8,400	\$840	\$942.54	\$17.35	\$10.90	\$636	\$9.14	\$1,581
Technician I	8	\$37,905	\$41,975	\$46,044	\$0	\$0	\$942.54	\$17.35	\$4.20	\$245	\$9.14	\$609
Technician II	3	\$41,881	\$46,378	\$50,874	\$0	\$0	\$942.54	\$17.35	\$4.64	\$271	\$9.14	\$672
Technician III	1	\$46,274	\$51,242	\$56,210	\$0	\$0	\$942.54	\$17.35	\$5.12	\$299	\$9.14	\$743
Technician Sr.	3	\$51,128	\$56,617	\$62,106	\$0	\$0	\$942.54	\$17.35	\$5.66	\$330	\$9.14	\$821
Technician Supervisor	3	\$56,491	\$62,556	\$68,621	\$0	\$0	\$942.54	\$17.35	\$6.26	\$365	\$9.14	\$907

Budget Information

Salaries

Budget funds are for 83 full time positions, part-time positions, and temporary positions. A 4% merit and a 2% COLA increase has been proposed for this year...this may change pending survey results from taxing entities. Also included is a PTO buyback program for tenured employees. It includes longevity pay for those employees who qualify for this budget year. It also includes the cost of hiring security officers during our protest season.

Car Allowances

All appraiser positions, including chief appraiser and deputy chief appraiser, receive a car allowance each month. Other funds are used for mileage costs during normal business activities at IRS current rates per mile.

Cell Phone Allowances

A stipend is given in lieu of providing a district-owned cellular phone to an employee whose duties require it.

Medical Insurance & Short / Long Term Disability

The district pays 100% of dental, vision, short- and long-term insurance for all full-time employees. The district pays a portion of the medical insurance for all full-time employees and the employee pays the difference. The district also pays on average \$175.00 for dependent coverage.

Retirement

The district participates in the Texas County & District Retirement System (TCDRS). This budget provides funding for all full-time employees. The employee contribution rate is 7% of salary and the district's elected contribution rate is 19.00%. The district has group term life for all employees at the rate of 0.10%. The total contribution rate is 19.10%.

The district also offers participation in a 457-retirement plan if the employee chooses. This is at no cost to the district.

Workers' Compensation

This budget provides coverage for three classifications of employees, outside appraisers, information technologies, and administrative/clerical. The district participates with the Texas Association of Counties.

FICA/Medicare

All district employees participate in the Medicare portion. Social Security is for temporary positions only.

Capital Outlay

Item	Quantity	Unit Cost	Total Cost
Server Hardware	5	\$5,000	\$25,000
Server Operating System	3	\$7,500	\$22,500
TOTAL			\$47,500

Estimated Revenues



Williamson CAD Summary of Revenues



Taxing Entity	2022 Levy	Percent	2024 Allocations	Quarterly Pymt
Anderson Mill Limited District (L01)	\$1,777,554.18	0.0797%	\$10,174.00	\$2,543.50
Austin City (Wmsn Co) (CAU)	\$54,252,770.94	2.4339%	\$310,534.00	\$77,833.50
Austin Community College (J01)	\$67,689,135.71	3.0358%	\$387,327.00	\$96,831.75
Avery Ranch Road Dist (R02)	\$922,224.47	0.0414%	\$5,278.00	\$1,319.50
Bartlett City (CBA)	\$400,623.30	0.0180%	\$2,293.00	\$573.25
Bartlett ISD (SBA)	\$1,287,639.26	0.0689%	\$7,256.00	\$1,814.00
Berry Creek Highland MUD (M79)	\$97,361.69	0.0044%	\$558.00	\$139.50
Blockhouse MUD (M10)	\$4,502,090.73	0.2020%	\$25,769.00	\$6,442.25
Brushy Creek Defined Area (DBC)	\$883,112.89	0.0387%	\$4,940.00	\$1,235.00
Brushy Creek MUD (M12)	\$12,286,881.21	0.5512%	\$70,328.00	\$17,582.00
Burnet ISD (SBU)	\$394,108.40	0.0177%	\$2,256.00	\$564.00
Cedar Park City (CCP)	\$50,133,320.04	2.2491%	\$286,954.00	\$71,738.50
CCL MUD #1	\$507,961.38	0.0228%	\$2,908.00	\$727.00
Cool Water MUD (M78)	\$642,298.30	0.0288%	\$3,678.00	\$919.00
Coupland City (CCO)	\$70,267.13	0.0032%	\$402.00	\$100.50
Coupland ISD (SCO)	\$2,206,955.80	0.1017%	\$12,978.00	\$3,244.00
Donahoe Creek Watershed (W01)	\$24,592.65	0.0011%	\$140.00	\$35.00
EWC Higher Ed Center (J02)	\$2,958,171.58	0.1327%	\$16,932.00	\$4,233.00
Fernbluff MUD (M18)	\$1,886,952.91	0.0838%	\$10,685.00	\$2,671.25
Florence City (CFL)	\$537,764.98	0.0241%	\$3,079.00	\$769.75
Florence ISD (SFL)	\$9,840,717.75	0.4415%	\$56,328.00	\$14,081.50
Georgetown City (CGT)	\$49,976,543.52	2.2420%	\$286,057.00	\$71,514.25
Georgetown ISD (SGT)	\$216,780,811.48	9.7252%	\$1,240,818.00	\$310,204.00
Georgetown Village PID #1 (P00)	\$526,707.55	0.0236%	\$3,015.00	\$753.75
Granger City (CGR)	\$843,609.22	0.0379%	\$4,829.00	\$1,207.25
Granger ISD (SGR)	\$3,449,588.38	0.1548%	\$19,744.00	\$4,938.00
Highlands at Mayfield Ranch MUD (M46)	\$2,771,771.10	0.1244%	\$15,865.00	\$3,966.25
Hutto City (CHU)	\$17,314,008.98	0.7787%	\$99,103.00	\$24,775.75
Hutto ISD (SHU)	\$99,036,739.57	4.4430%	\$566,870.00	\$141,717.50
Jarrell City (CJA)	\$1,963,077.01	0.0881%	\$11,237.00	\$2,809.25
Jarrell ISD (SJA)	\$39,065,070.50	1.7525%	\$223,802.00	\$55,900.50
Lakeside W C&ID #2A (M65)	\$142,351.15	0.0084%	\$815.00	\$203.75
Lakeside MUD #3 (M47)	\$307,057.40	0.0138%	\$1,758.00	\$439.50
Leander City (CLE)	\$41,637,546.14	1.8679%	\$238,327.00	\$59,581.75
Leander ISD (SLE)	\$333,072,773.43	14.9422%	\$1,906,451.00	\$476,612.75
Leander MUD #1 (M61)	\$734,689.30	0.0330%	\$4,205.00	\$1,051.25
Leander MUD #2 (M62)	\$986,449.94	0.0434%	\$5,532.00	\$1,383.00
Leander MUD #3 (M63)	\$38,890.18	0.0017%	\$222.00	\$55.50
Leander TODD MUD #1 (M64)	\$1,259,616.27	0.0565%	\$7,210.00	\$1,802.50
Lexington ISD (SLX)	\$38,923.89	0.0018%	\$223.00	\$55.75
Liberty Hill City (CLH)	\$4,370,771.95	0.1961%	\$25,017.00	\$6,254.25
Liberty Hill ISD (SLH)	\$89,721,752.92	4.0251%	\$513,552.00	\$128,388.00
Liberty Hill MUD Wmsn (M52)	\$2,070,746.71	0.0929%	\$11,853.00	\$2,983.25
Lower Brushy Creek W C&ID (W13)	\$753,138.58	0.0338%	\$4,311.00	\$1,077.75
Meadows of Chandler Creek (M16)	\$1,773,911.67	0.0796%	\$10,153.00	\$2,538.25
North Austin MUD #1 (M15)	\$3,879,772.88	0.1741%	\$22,207.00	\$5,551.75
North San Gabriel #1 (M80)	\$124,140.75	0.0056%	\$711.00	\$177.75
North San Gabriel MUD #2 (M77)	\$313,729.39	0.0141%	\$1,795.00	\$448.75
Northwoods Road District (R08)	\$891,540.22	0.0310%	\$3,958.00	\$989.50
NW Williamson Co #2 (M75)	\$333,142.83	0.0150%	\$1,907.00	\$478.75
Palmera Ridge MUD (M60)	\$1,304,001.66	0.0585%	\$7,464.00	\$1,866.00
Paloma Lake MUD #1 (M38)	\$2,133,784.07	0.0957%	\$12,213.00	\$3,053.25
Paloma Lake MUD #2 (M39)	\$2,000,433.67	0.0897%	\$11,450.00	\$2,862.50
Parkside at Mayfield Ranch MUD (M41)	\$2,429,592.09	0.1090%	\$13,907.00	\$3,478.75
Parkside on the River MUD #1	\$138,602.40	0.0081%	\$782.00	\$195.50
Pearson Place Road District (R07)	\$292,789.80	0.0131%	\$1,677.00	\$419.25
Pflugerville City (CPF)	\$219,822.01	0.0099%	\$1,258.00	\$314.50
Pflugerville ISD (SPF)	\$438,381.61	0.0197%	\$2,510.00	\$627.50
Ranch at Cypress Creek (M25)	\$1,244,594.56	0.0558%	\$7,123.00	\$1,780.75
Round Rock City (CRR)	\$72,242,122.54	3.2409%	\$413,501.00	\$103,375.25
Round Rock ISD (SRR)	\$442,922,687.26	19.8703%	\$2,535,213.00	\$633,803.25
Round Rock MUD #1 (M82)	\$231,489.34	0.0104%	\$1,328.00	\$331.50
Round Rock MUD #2 (M87)	\$323,405.31	0.0145%	\$1,851.00	\$462.75



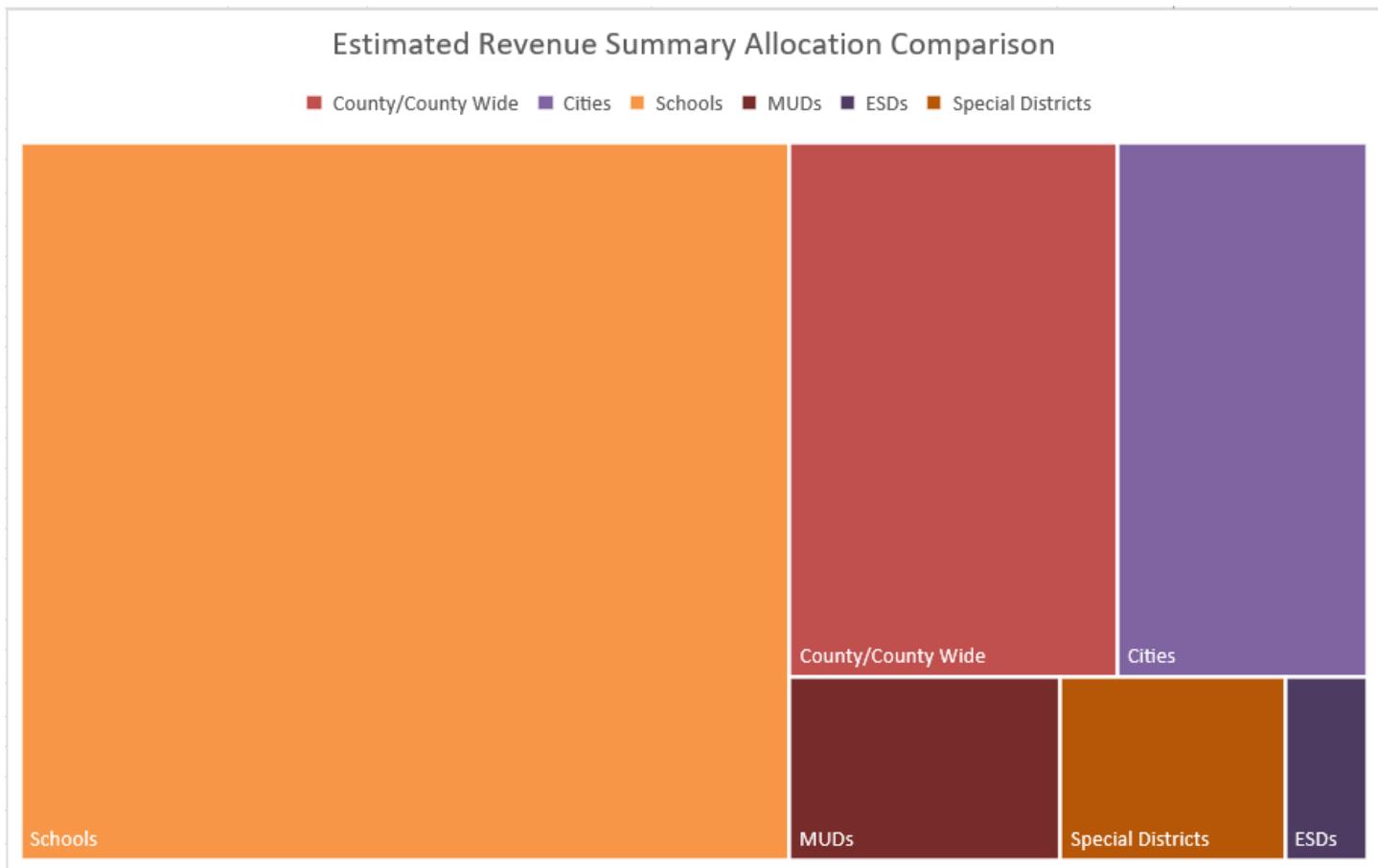
Williamson CAD Summary of Revenues



Taxing Entity	2022 Levy	Percent	2024 Allocations	Quarterly Pymt
Siena MUD #1 (M53)	\$4,075,914.40	0.1829%	\$23,329.00	\$5,832.25
Siena MUD #2 (M54)	\$3,189,538.71	0.1431%	\$18,256.00	\$4,564.00
Somerset Hills Road Dist (R04)	\$801,632.64	0.0360%	\$4,588.00	\$1,147.00
Sonterra MUD (M34)	\$7,501,359.77	0.3365%	\$42,936.00	\$10,734.00
Southeast Williamson Co MUD #1 (M69)	\$2,602,000.89	0.1167%	\$14,893.00	\$3,723.25
Stonewall Ranch MUD (M35)	\$1,795,850.12	0.0806%	\$10,278.00	\$2,569.50
Taylor City (CTA)	\$13,191,855.41	0.5918%	\$75,508.00	\$18,877.00
Taylor ISD (STA)	\$28,038,647.32	1.2579%	\$160,488.00	\$40,122.00
Thorndale City (CTD)	\$614.34	0.0000%	\$4.00	\$1.00
Thorndale ISD (STD)	\$282,049.88	0.0127%	\$1,614.00	\$403.50
Thrall City (CTH)	\$325,275.05	0.0146%	\$1,882.00	\$465.50
Thrall ISD (STH)	\$5,755,133.42	0.2582%	\$32,942.00	\$8,235.50
Upper Brushy Creek WC&ID #1A (W09)	\$13,063,335.66	0.5860%	\$74,772.00	\$18,693.00
Vista Oaks MUD (M21)	\$980,101.17	0.0440%	\$5,810.00	\$1,402.50
Walsh Ranch MUD (M33)	\$711,308.14	0.0319%	\$4,071.00	\$1,017.75
Watch Hill MUD (M58)	\$509,728.72	0.0229%	\$2,918.00	\$729.50
Weir City (CWE)	\$88,914.32	0.0040%	\$509.00	\$127.25
Wells Branch MUD (M27)	\$64,002.54	0.0024%	\$309.00	\$77.25
West Williamson Co MUD #1 (M48)	\$2,351,807.38	0.1055%	\$13,482.00	\$3,365.50
West Williamson Co MUD #2 (M70)	\$1,113,648.59	0.0500%	\$6,374.00	\$1,593.50
Williamson County (GWI)	\$363,377,343.60	18.3018%	\$2,079,909.00	\$519,977.25
Williamson Co. Rural Farm Market (RFM)	\$41,639,589.85	1.8680%	\$238,338.00	\$59,584.50
Williamson Co. ESD #1 (F90)	\$2,416,391.89	0.1084%	\$13,831.00	\$3,457.75
Williamson Co. ESD #2 (F91)	\$4,420,292.65	0.1983%	\$25,301.00	\$6,325.25
Williamson Co. ESD #3 (F00)	\$7,075,802.72	0.3174%	\$40,500.00	\$10,125.00
Williamson Co. ESD #4 (F01)	\$8,089,411.29	0.2723%	\$34,740.00	\$8,885.00
Williamson Co. ESD #5 (F02)	\$1,971,436.82	0.0884%	\$11,284.00	\$2,821.00
Williamson Co. ESD #6 (F03)	\$488,118.94	0.0219%	\$2,794.00	\$698.50
Williamson Co. ESD #7 (F07)	\$875,067.27	0.0393%	\$5,009.00	\$1,252.25
Williamson Co. ESD #8 (F08)	\$4,774,428.21	0.2142%	\$27,328.00	\$8,832.00
Williamson Co. ESD #9 (F09)	\$5,729,242.01	0.2570%	\$32,793.00	\$8,198.25
Williamson Co. ESD #10 (F10)	\$847,058.65	0.0290%	\$3,704.00	\$926.00
Williamson Co. ESD #11 (F11)	\$146,325.38	0.0066%	\$837.00	\$209.25
Williamson Co. ESD #12 (F12)	\$243,637.57	0.0109%	\$1,396.00	\$348.75
Williamson Co. MUD #10 (M23)	\$2,526,151.53	0.1133%	\$14,480.00	\$3,615.00
Williamson Co. MUD #11 (M24)	\$2,855,278.00	0.1281%	\$16,343.00	\$4,085.75
Williamson Co. MUD #12 (M28)	\$5,434,888.05	0.2438%	\$31,109.00	\$7,777.25
Williamson Co. MUD #13 (M29)	\$2,477,389.23	0.1111%	\$14,180.00	\$3,645.00
Williamson Co. MUD #15 (M42)	\$2,984,610.28	0.1339%	\$17,083.00	\$4,270.75
Williamson Co. MUD #19 (M40)	\$3,919,030.07	0.1758%	\$22,431.00	\$5,807.75
Williamson Co. MUD #19A (M51)	\$3,025,837.29	0.1357%	\$17,319.00	\$4,329.75
Williamson Co. MUD #19B (M56)	\$343,137.61	0.0154%	\$1,983.00	\$490.75
Williamson Co. MUD #19C (M76)	\$126,091.05	0.0057%	\$722.00	\$180.50
Williamson Co. MUD #19E (M86)	\$360,859.97	0.0162%	\$2,086.00	\$516.50
Williamson Co. MUD #19F	\$33,944.49	0.0015%	\$194.00	\$48.50
Williamson Co. MUD #19G	\$2.55	0.0000%	\$1.00	\$0.25
Williamson Co. MUD #19H	\$5,985.20	0.0003%	\$34.00	\$8.50
Williamson Co. MUD #22 (M45)	\$2,169,093.57	0.0969%	\$12,358.00	\$3,089.50
Williamson Co. MUD #23 (M67)	\$4,214,171.30	0.1891%	\$24,122.00	\$6,030.50
Williamson Co. MUD #25 (M55)	\$1,935,898.27	0.0889%	\$11,081.00	\$2,770.25
Williamson Co. MUD #26 (M57)	\$686,899.06	0.0308%	\$3,932.00	\$983.00
Williamson Co. MUD #28 (M68)	\$2,932,585.22	0.1316%	\$16,785.00	\$4,196.25
Williamson Co. MUD #29 (M68)	\$729,071.78	0.0327%	\$4,173.00	\$1,043.25
Williamson Co. MUD #30 (M71)	\$617,101.33	0.0277%	\$3,532.00	\$883.00
Williamson Co. MUD #31 (M72)	\$2,123,224.50	0.0953%	\$12,153.00	\$3,038.25
Williamson Co. MUD #32 (M73)	\$2,674,421.77	0.1200%	\$15,308.00	\$3,827.00
Williamson Co. MUD #34 (M74)	\$945,182.01	0.0424%	\$5,410.00	\$1,352.50
Williamson Co. WSID #3 (I00)	\$4,540,958.11	0.2037%	\$25,992.00	\$6,498.00
Williamson / Travis MUD #1 (M17)	\$1,948,420.76	0.0874%	\$11,152.00	\$2,788.00
TOTAL	\$2,229,068,117.49	100.0000%	\$12,758,800.00	\$3,189,700.00
Buydown from assigned funds				(\$50,000.00)
GRAND TOTAL				\$12,808,800.00

Revenue Summary Allocation Comparison

Taxing Entities	2024 Estimated Allocations	%
County/County Wide	\$2,318,247	18%
Cities	\$1,760,474	14%
Schools	\$7,282,839	57%
MUDs	\$654,620	5%
ESDs	\$199,516	2%
Special Districts	\$543,104	4%
Total	\$12,758,800	100%



Fund Balance Statement

Financial Statement and Fund Balances

Estimated Funds 2024

Taxing Entity Assessments:	\$12,758,800
Interest on Accounts:	\$30,600
Assigned (Obligated) Funds:	\$635,100
Rendition Penalty Income:	\$14,400
Other Revenue:	\$6,500
Total	\$13,445,400

Fund Equities Assigned (Obligated)	Balance	Account Maximum
Assigned (Obligated), CAMA	\$114,082	\$300,000
Assigned (Obligated), Contingency Operating Funds	\$41,771	\$250,000
Assigned (Obligated), GIS Projects	\$105,418	\$100,000
Assigned (Obligated), HRA	\$0	\$146,000
Assigned (Obligated), Litigation Expenses	\$254,081	\$300,000
Assigned (Obligated), Street Level Imagery	\$84,282	\$450,000
Assigned (Obligated), Technology	\$35,479	\$150,000
Sub-Total	\$635,113	** \$1,696,000

Assigned (Obligated), Building	\$16,608	*
Assigned (Obligated), TCDRS	\$2,952	
Assigned (Obligated), Technology Short-Lived Items	\$111,611	*
Assigned (Obligated), Buying down next year budget	\$50,000	
Operating Account	\$2,247,400	
Device Application Account	\$142	
Total	\$3,063,826	

*Reserved for replacement of short-lived items – no account maximum

** Total amount not to exceed 4 months of operating expenses.

4 Month of Operating Fund Balance

Designated for May Operating Funds	\$627,552
Designated for June Operating Funds	\$834,343
Designated for July Operating Funds	\$903,650
Designated for August Operating Funds	\$847,366
Total	\$3,212,911