



2025 APPROVED PROPOSED BUDGET

May 9, 2024

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CHIEF APPRAISER
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FINANCE / HR MANAGER

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**Williamson Central Appraisal District
625 FM 1460**

Georgetown, Texas 78626

Board of Directors

Jon Lux, Chairman

Lora Weber, Vice-Chairman

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Harry Gibbs, Member

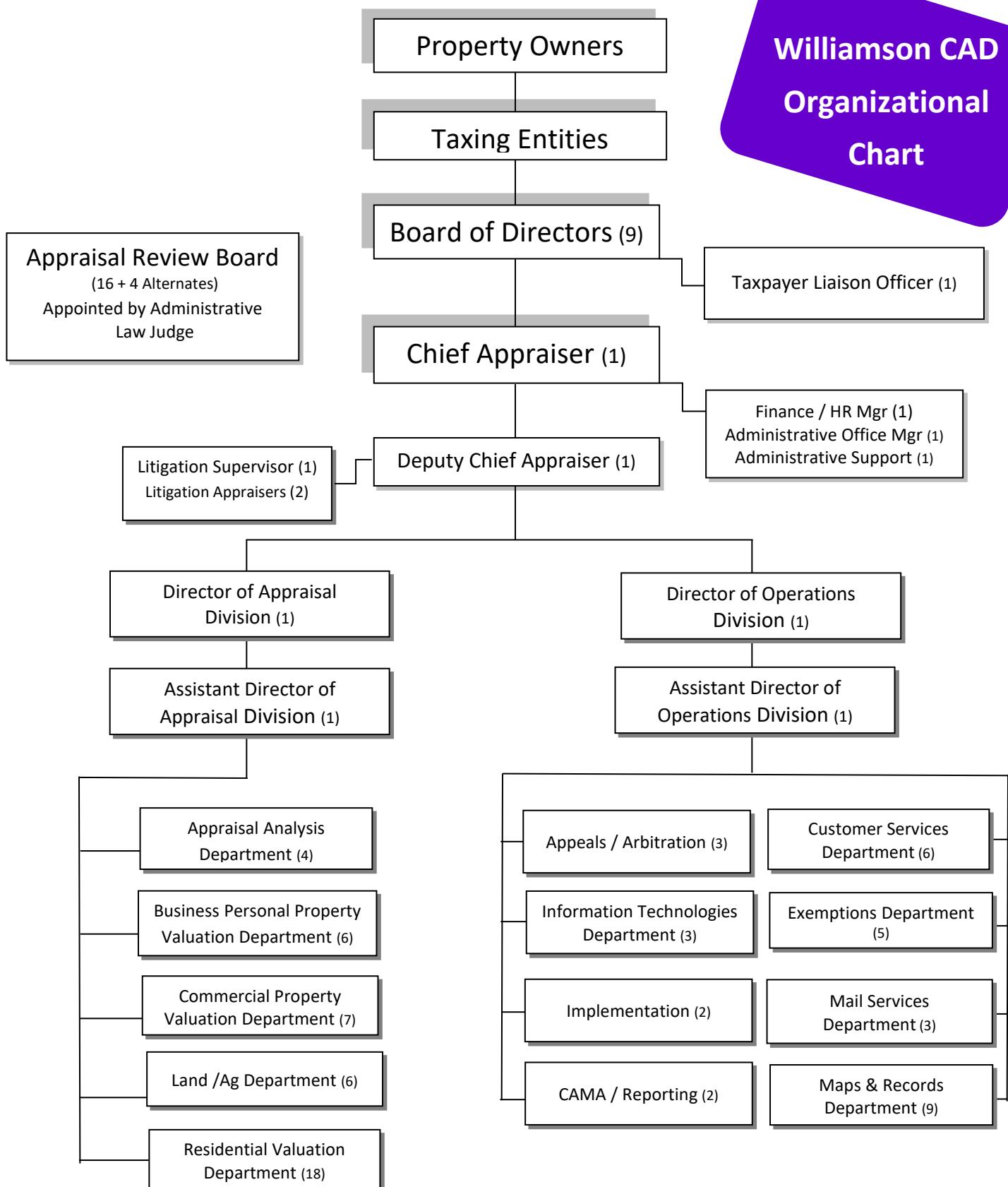
Michael Wei, Member

Larry Gaddes, Member

Chief Appraiser

Alvin Lankford

Williamson CAD Organizational Chart



2025 Proposed Approved Budget



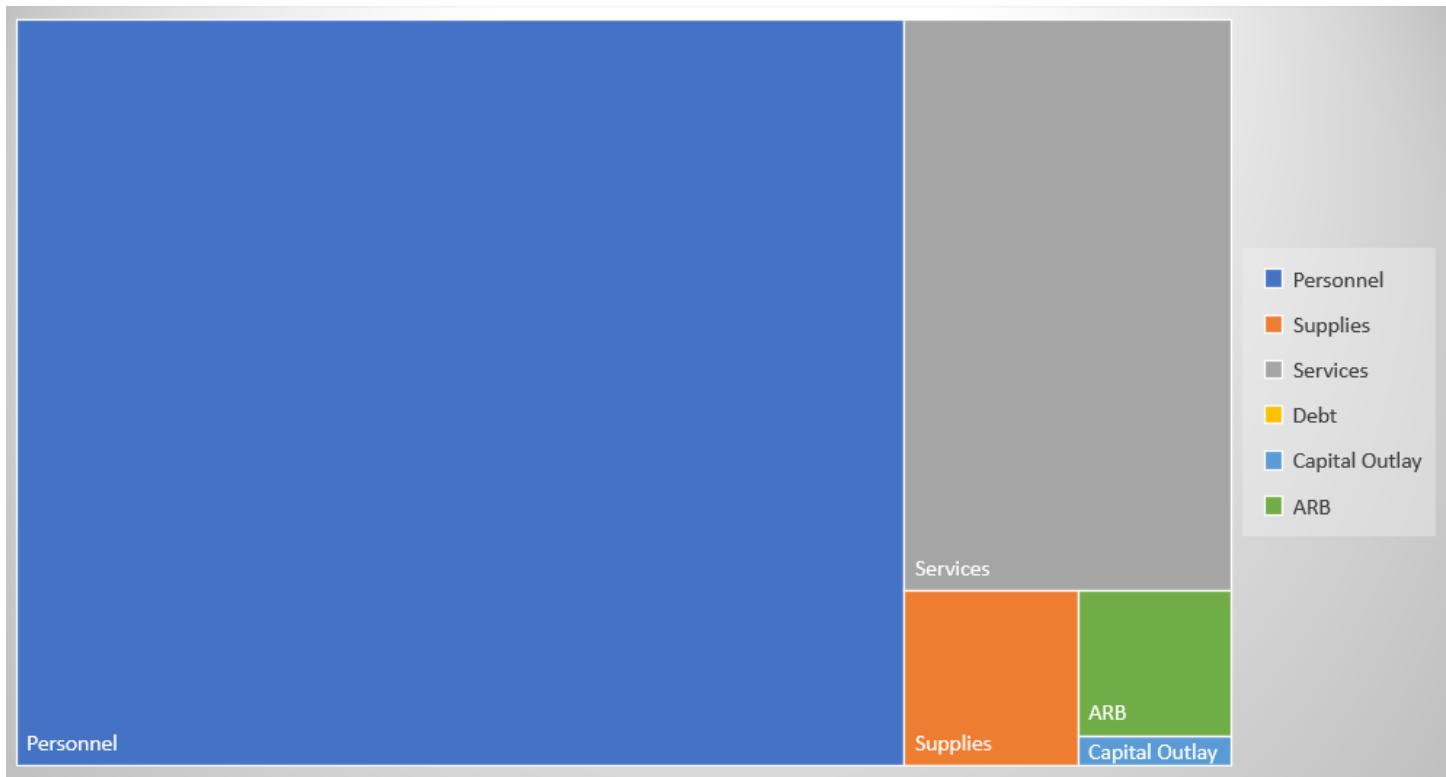
2025 Budget Requested - 4% Merit Recap (revised 05/03/2024)

Account Name	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Requested	
									Budget	% Change
6010 - Salaries	\$ 4,650,100	\$ 4,558,805	\$ 4,804,400	\$ 4,768,301	\$ 5,200,600	\$ 5,073,201	\$ 6,180,500	\$ 6,814,700	\$ 7,373,300	8.20%
6020 - Allowances	\$ 265,800	\$ 277,637	\$ 269,300	\$ 268,270	\$ 319,100	\$ 316,081	\$ 320,000	\$ 344,700	\$ 359,700	4.35%
6030 - Group Health	\$ 675,600	\$ 571,411	\$ 656,500	\$ 565,670	\$ 729,800	\$ 661,168	\$ 836,600	\$ 974,200	\$ 1,024,600	5.17%
6040 - Retirement	\$ 882,200	\$ 926,287	\$ 912,000	\$ 1,065,546	\$ 1,000,600	\$ 991,037	\$ 1,181,100	\$ 1,303,200	\$ 1,405,800	7.87%
6060 - Worker's Comp Insurance	\$ 8,900	\$ 8,214	\$ 8,900	\$ 9,354	\$ 8,900	\$ 7,315	\$ 7,900	\$ 9,200	\$ 9,200	0.00%
6070 - Social Security / Disability	\$ 71,000	\$ 67,271	\$ 73,200	\$ 67,429	\$ 79,700	\$ 95,690	\$ 95,400	\$ 105,000	\$ 113,000	7.62%
6110 - Office Supplies	\$ 13,600	\$ 9,810	\$ 12,500	\$ 8,340	\$ 13,900	\$ 13,924	\$ 13,500	\$ 13,600	\$ 16,600	22.06%
6120 - Postage	\$ 210,900	\$ 143,617	\$ 223,300	\$ 168,714	\$ 228,000	\$ 200,882	\$ 291,500	\$ 215,300	\$ 247,500	14.96%
6130 - Forms/Printing	\$ 85,000	\$ 67,388	\$ 88,200	\$ 68,709	\$ 97,100	\$ 75,721	\$ 101,700	\$ 72,400	\$ 89,100	23.07%
6140 - Janitorial Supplies	\$ 7,200	\$ 5,470	\$ 7,200	\$ 4,608	\$ 7,200	\$ 6,805	\$ 7,200	\$ 7,800	\$ 7,800	0.00%
6150 - Minor Equipment/Furniture	\$ 80,800	\$ 70,949	\$ 80,300	\$ 73,274	\$ 87,700	\$ 76,081	\$ 91,000	\$ 94,000	\$ 94,000	0.00%
6160 - Computer Supplies	\$ 13,500	\$ 13,042	\$ 13,600	\$ 8,729	\$ 13,400	\$ 10,278	\$ 12,300	\$ 16,500	\$ 16,500	0.00%
6210 - Schools/Conferences Membership (Prof Dev)	\$ 111,700	\$ 67,544	\$ 109,200	\$ 103,507	\$ 123,400	\$ 118,954	\$ 134,300	\$ 133,600	\$ 165,200	23.65%
6215 - Equipment Lease/Rental	\$ 40,000	\$ 31,432	\$ 41,100	\$ 33,085	\$ 41,100	\$ 33,080	\$ 41,100	\$ 42,300	\$ 43,500	2.84%
6220 - Utilities	\$ 167,300	\$ 204,582	\$ 217,400	\$ 219,874	\$ 215,900	\$ 219,418	\$ 228,200	\$ 232,200	\$ 224,700	-3.23%
6225 - Building Repair & Maint.	\$ 129,300	\$ 188,231	\$ 148,400	\$ 261,807	\$ 154,200	\$ 265,455	\$ 179,500	\$ 185,400	\$ 189,400	2.16%
6235 - TLO Expenses	\$ 10,200	\$ 11,100	\$ 11,900	\$ 11,850	\$ 12,000	\$ 12,900	\$ 14,300	\$ 16,000	\$ 17,500	9.38%
6236 - BOD Expenses	\$ 6,000	\$ 3,934	\$ 6,000	\$ 5,992	\$ 6,000	\$ 4,828	\$ 6,000	\$ 368,000	\$ 184,000	-50.00%
6240 - Publications	\$ 85,300	\$ 92,252	\$ 113,300	\$ 111,467	\$ 109,500	\$ 97,749	\$ 132,500	\$ 140,500	\$ 146,100	3.99%
6250 - Contingency Emergency	\$ 500	\$ 44,020	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0.00%
6260 - Consulting/Professional Services	\$ 857,700	\$ 738,367	\$ 899,100	\$ 712,317	\$ 924,600	\$ 847,599	\$ 1,011,000	\$ 1,084,400	\$ 1,185,800	9.35%
6280 - Maintenance Contracts	\$ 277,600	\$ 286,362	\$ 285,800	\$ 285,265	\$ 394,700	\$ 368,632	\$ 421,300	\$ 430,200	\$ 444,800	3.39%
6285 - Computer Services/Licenses	\$ 123,900	\$ 123,797	\$ 135,300	\$ 136,957	\$ 157,800	\$ 152,726	\$ 145,800	\$ 187,700	\$ 279,600	48.96%
6290 - Business Insurance	\$ 17,800	\$ 18,060	\$ 17,800	\$ 20,566	\$ 19,800	\$ 21,859	\$ 21,700	\$ 23,300	\$ 25,600	9.87%
6810 - Debt Service - Building	\$ 425,600	\$ 425,517	\$ 425,600	\$ 425,517	\$ -	\$ -	\$ -	\$ -	\$ -	-
8010 - Capital Outlay	\$ 61,200	\$ 53,495	\$ 65,000	\$ 63,782	\$ 65,000	\$ 32,887	\$ 65,000	\$ 47,500	\$ 65,000	36.84%
8020 - Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
8030 - Fund Depreciation	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
TOTALS	\$ 9,283,700	\$ 9,008,594	\$ 9,630,800	\$ 9,468,930	\$ 10,015,500	\$ 9,704,230	\$ 11,544,900	\$ 12,867,200	\$ 13,733,800	6.73%
Appraisal Review Board Budget	\$ 227,800	\$ 200,915	\$ 244,500	\$ 251,017	\$ 242,400	\$ 303,996	\$ 282,300	\$ 306,400	\$ 347,800	13.51%
TOTAL WCAD and ARB BUDGET	\$ 9,511,500	\$ 9,209,509	\$ 9,875,300	\$ 9,719,947	\$ 10,257,900	\$ 10,008,226	\$ 11,827,200	\$ 13,173,600	\$ 14,081,600	6.88%
<i>One Time Reserve Expense</i>										
Board budget buy down from assigned fund balance	\$ (158,000)	\$ (399,453)	\$ (300,000)	\$ (300,000)	\$ (50,000)					-100.00%
TOTAL WCAD ALLOCATION BUDGET	\$ 9,353,500	\$ 9,475,847	\$ 9,957,900			\$ 11,527,200	\$ 13,123,600	\$ 14,081,600		7.30%

"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."

2025 Budget by Category

Category	Budget Amount	Percent
Personnel	\$10,285,600	73%
Supplies	\$471,500	3%
Services	\$2,906,700	21%
Debt	\$0	0%
Capitol Outlay	\$70,000	1%
ARB	\$347,800	2%
Total	\$14,081,600	100%



Appraisal District Positions, Salary Levels, and Benefits

Salary & Benefits for 2025

Position	Number of Positions	Annual Salary Min	Annual Salary Mid	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
									Life Insurance Monthly	Mid Salary Retirement 7% Monthly		
Administrative Office Manager	1	\$79,131	\$87,627	\$96,122	\$0	\$1,080	\$942.54	\$17.35	\$8.76	\$511	\$8.42	\$1,271
Administrative Support	1	\$47,200	\$55,275	\$63,349	\$0	\$0	\$942.54	\$17.35	\$5.53	\$322	\$8.42	\$801
Appraisals / Arbitration	3	\$47,200	\$62,268	\$77,336	\$0	\$0	\$942.54	\$17.35	\$6.23	\$363	\$8.42	\$903
Appraisal Analyst	3	\$52,151	\$73,281	\$94,411	\$0	\$0	\$942.54	\$17.35	\$7.33	\$427	\$8.42	\$1,063
Appraisal Director / Asst	2	\$96,602	\$144,915	\$193,228	\$8,400	\$1,080	\$942.54	\$17.35	\$14.49	\$845	\$8.42	\$2,301
Appraiser I	17	\$52,151	\$61,073	\$69,984	\$8,400	\$0	\$942.54	\$17.35	\$6.11	\$356	\$8.42	\$886
Appraiser II	3	\$57,621	\$67,479	\$77,336	\$8,400	\$0	\$942.54	\$17.35	\$6.75	\$394	\$8.42	\$978
Appraiser III	8	\$63,665	\$74,557	\$85,448	\$8,400	\$0	\$942.54	\$17.35	\$7.46	\$485	\$8.42	\$1,081
Appraiser Sr.	3	\$70,344	\$82,378	\$94,411	\$8,400	\$0	\$942.54	\$17.35	\$8.34	\$481	\$8.42	\$1,194
Appraiser Supervisor	2	\$70,344	\$87,329	\$104,314	\$8,400	\$0	\$942.54	\$17.35	\$8.73	\$509	\$8.42	\$1,266
Finance / HR Mgr	1	\$87,431	\$131,157	\$174,883	\$0	\$840	\$942.54	\$17.35	\$13.12	\$765	\$8.42	\$1,902
CAMA/Analyst Coordinator	2	\$52,151	\$73,281	\$94,411	\$0	\$0	\$942.54	\$17.35	\$7.33	\$427	\$8.42	\$1,063
Chief Appraiser	1	\$0	\$218,280	\$0	\$8,400	\$1,320	\$942.54	\$17.35	\$21.88	\$1,273	\$8.42	\$3,365
Commercial Manager	1	\$79,131	\$111,193	\$143,254	\$8,400	\$840	\$942.54	\$17.35	\$11.12	\$649	\$8.42	\$1,612
Deputy Chief Appraiser	1	\$0	\$182,912	\$0	\$8,400	\$1,080	\$942.54	\$17.35	\$18.29	\$1,067	\$8.42	\$2,652
GIS Tech I	1	\$42,719	\$47,305	\$51,891	\$0	\$0	\$942.54	\$17.35	\$4.73	\$276	\$8.42	\$686
GIS Tech II	2	\$47,200	\$52,267	\$57,384	\$0	\$0	\$942.54	\$17.35	\$5.23	\$305	\$8.42	\$758
GIS Tech III	0	\$52,151	\$57,750	\$63,349	\$0	\$0	\$942.54	\$17.35	\$5.78	\$387	\$8.42	\$837
GIS Tech Sr.	0	\$57,621	\$63,808	\$69,984	\$0	\$0	\$942.54	\$17.35	\$6.38	\$372	\$8.42	\$925
GIS Tech Supervisor	0	\$63,665	\$70,501	\$77,336	\$0	\$0	\$942.54	\$17.35	\$7.05	\$411	\$8.42	\$1,022
Implementation	2	\$63,665	\$83,990	\$104,314	\$0	\$0	\$942.54	\$17.35	\$8.40	\$480	\$8.42	\$1,218
Information Technology I	0	\$52,151	\$57,750	\$63,349	\$0	\$0	\$942.54	\$17.35	\$5.78	\$337	\$8.42	\$837
Information Technology II	2	\$57,621	\$63,808	\$69,984	\$0	\$840	\$942.54	\$17.35	\$6.38	\$372	\$8.42	\$925
Information Technology III	0	\$63,665	\$70,501	\$77,336	\$0	\$840	\$942.54	\$17.35	\$7.05	\$411	\$8.42	\$1,022
Information Technology Sr.	0	\$70,344	\$77,896	\$85,448	\$0	\$840	\$942.54	\$17.35	\$7.79	\$454	\$8.42	\$1,129
Information Technology Mgr	1	\$87,431	\$122,856	\$158,280	\$0	\$840	\$942.54	\$17.35	\$12.29	\$717	\$8.42	\$1,781
Land/Ag Appraiser Mgr	1	\$79,131	\$111,193	\$143,254	\$8,400	\$840	\$942.54	\$17.35	\$11.12	\$649	\$8.42	\$1,612
Litigation Appraiser	2	\$63,665	\$83,990	\$104,314	\$8,400	\$0	\$942.54	\$17.35	\$8.40	\$480	\$8.42	\$1,218
Litigation Supervisor	1	\$76,198	\$90,256	\$104,314	\$0	\$0	\$942.54	\$17.35	\$9.08	\$526	\$8.42	\$1,309
Mapping Mgr	1	\$79,131	\$104,393	\$129,654	\$0	\$840	\$942.54	\$17.35	\$10.44	\$609	\$8.42	\$1,514
Operations Director / Asst	2	\$96,602	\$135,743	\$174,883	\$0	\$1,080	\$942.54	\$17.35	\$13.57	\$792	\$8.42	\$1,968
Personal Property Appraiser Mgr	1	\$79,131	\$111,193	\$143,254	\$8,400	\$840	\$942.54	\$17.35	\$11.12	\$649	\$8.42	\$1,612
Public/Customer Services Mgr	1	\$79,131	\$104,393	\$129,654	\$0	\$840	\$942.54	\$17.35	\$10.44	\$609	\$8.42	\$1,514
Residential Appraiser Mgr	1	\$79,131	\$111,193	\$143,254	\$8,400	\$840	\$942.54	\$17.35	\$11.12	\$649	\$8.42	\$1,612
Technician I	8	\$38,668	\$42,814	\$46,965	\$0	\$0	\$942.54	\$17.35	\$4.28	\$260	\$8.42	\$621
Technician II	4	\$42,719	\$47,305	\$51,891	\$0	\$0	\$942.54	\$17.35	\$4.73	\$276	\$8.42	\$686
Technician III	1	\$47,200	\$52,267	\$57,384	\$0	\$0	\$942.54	\$17.35	\$5.23	\$305	\$8.42	\$758
Technician Sr.	3	\$52,151	\$57,750	\$63,349	\$0	\$0	\$942.54	\$17.35	\$5.78	\$387	\$8.42	\$837
Technician Supervisor	3	\$57,621	\$63,808	\$69,984	\$0	\$0	\$942.54	\$17.35	\$6.38	\$372	\$8.42	\$925

Budget Information

Salaries

Budget funds are for 86 full time positions, part-time positions, and temporary positions. A 4% merit increase has been proposed for the 2025 year...this may change pending survey results from taxing entities. Also included is a PTO buyback program for tenured employees along with health insurance coverage for retirees. 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 \$190.00 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 is also considering prefunding a COLA for retirees.

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
Sql Server License	1	\$17,500	\$17,500
Server Hardware	5	\$5,000	\$25,000
Server Operating System	3	\$7,500	\$22,500
TOTAL			\$65,000

Estimated Revenues



Williamson CAD Summary of Revenues



Taxing Entity	2023 Levy	Percent	2025 Allocations	Quarterly Pymt
Anderson Mill Limited District (L01)	\$1,684,889.51	0.0789%	\$10,826.00	\$2,708.50
Austin City (Wmsn Co) (CAU)	\$56,108,261.29	2.5600%	\$360,489.00	\$90,122.25
Austin Community College (J01)	\$73,509,729.98	3.3541%	\$472,308.00	\$118,077.00
Avery Ranch Road Dist (R02)	\$719,914.24	0.0329%	\$4,626.00	\$1,156.50
Bartlett City (CBA)	\$570,119.13	0.0280%	\$3,663.00	\$915.75
Bartlett ISD (SBA)	\$1,063,363.12	0.0485%	\$6,832.00	\$1,708.00
Berry Creek Highland MUD (M79)	\$313,123.24	0.0143%	\$2,012.00	\$503.00
Blockhouse MUD (M10)	\$4,036,437.90	0.1842%	\$25,934.00	\$6,483.50
Brushy Creek Defined Area (DBC)	\$832,588.52	0.0380%	\$5,350.00	\$1,337.50
Brushy Creek MUD (M12)	\$12,259,164.23	0.5584%	\$78,767.00	\$19,691.75
Burnet ISD (SBU)	\$318,944.58	0.0146%	\$2,049.00	\$512.25
Cedar Park City (COP)	\$51,378,312.61	2.3443%	\$330,112.00	\$82,528.00
CCL MUD#1	\$851,691.28	0.0297%	\$4,188.00	\$1,047.00
Cool Water MUD (M78)	\$1,894,658.98	0.0865%	\$12,174.00	\$3,043.50
Coupland City (CCO)	\$94,029.29	0.0043%	\$604.00	\$151.00
Coupland ISD (SCO)	\$3,619,718.80	0.1806%	\$22,615.00	\$5,653.75
Donahoe Creek Watershed (W01)	\$35,735.09	0.0016%	\$229.00	\$57.25
EWC Higher Ed Center (J02)	\$3,482,791.60	0.1580%	\$22,249.00	\$5,562.25
Fernbluff MUD (M18)	\$1,828,032.72	0.0834%	\$11,745.00	\$2,938.25
Florence City (CPL)	\$548,467.58	0.0250%	\$3,525.00	\$881.25
Florence ISD (SFL)	\$8,608,033.45	0.3928%	\$55,307.00	\$13,828.75
Georgetown City (GCT)	\$59,127,140.77	2.6978%	\$379,899.00	\$94,974.75
Georgetown ISD (SGT)	\$191,457,606.40	8.7358%	\$1,230,138.00	\$307,534.00
Georgetown Village PID#1 (P00)	\$541,738.46	0.0247%	\$3,481.00	\$870.25
Granger City (CGR)	\$857,456.14	0.0391%	\$5,509.00	\$1,377.25
Granger ISD (SGR)	\$2,963,245.81	0.1352%	\$19,040.00	\$4,760.00
Highlands at Mayfield Ranch MUD (M46)	\$2,854,008.81	0.1302%	\$18,337.00	\$4,584.25
Hutto City (CHU)	\$20,442,479.81	0.9327%	\$131,345.00	\$32,838.25
Hutto ISD (SHU)	\$90,099,325.14	4.1110%	\$578,899.00	\$144,724.75
Jarrel City (CJA)	\$2,658,417.23	0.1213%	\$17,081.00	\$4,270.25
Jarrel ISD (SJA)	\$35,015,916.70	1.5977%	\$224,982.00	\$56,246.50
Lakeside WC&ID#2A (M85)	\$193,520.57	0.0088%	\$1,243.00	\$310.75
Lakeside MUD #3 (M47)	\$322,796.43	0.0147%	\$2,074.00	\$518.50
Leander City (CLE)	\$46,477,944.20	2.1207%	\$298,626.00	\$74,655.50
Leander ISD (SLE)	\$291,071,067.20	13.2809%	\$1,870,165.00	\$467,541.25
Leander MUD #1 (M61)	\$1,750,107.00	0.0817%	\$11,502.00	\$2,875.50
Leander MUD #2 (M62)	\$1,498,283.78	0.0883%	\$9,614.00	\$2,403.50
Leander MUD #3 (M63)	\$63,798.75	0.0029%	\$410.00	\$102.50
Leander TODD MUD #1 (M64)	\$1,751,125.79	0.0799%	\$11,251.00	\$2,812.75
Lexington ISD (SLX)	\$31,530.78	0.0014%	\$203.00	\$50.75
Liberty Hill City (CLH)	\$5,717,854.47	0.2609%	\$36,737.00	\$9,184.25
Liberty Hill ISD (SLH)	\$85,604,572.46	3.9059%	\$550,019.00	\$137,504.75
Liberty Hill MUD Wmsn (M52)	\$2,698,839.46	0.1231%	\$17,340.00	\$4,335.00
Lower Brushy Creek WC&ID (W13)	\$840,057.04	0.0383%	\$5,397.00	\$1,349.25
Meadows of Chandler Creek (M16)	\$1,769,233.09	0.0803%	\$11,302.00	\$2,825.50
North Austin MUD #1 (M15)	\$3,717,614.96	0.1896%	\$23,888.00	\$5,971.50
North San Gabriel#1 (M80)	\$331,928.86	0.0152%	\$2,133.00	\$533.25
North San Gabriel MUD#2 (M77)	\$489,577.76	0.0223%	\$3,146.00	\$788.50
Northwoods Road District (R08)	\$681,223.66	0.0311%	\$4,377.00	\$1,094.25
NW Williamson Co#2 (M75)	\$962,449.13	0.0439%	\$6,183.00	\$1,545.75
Palmer Ridge MUD (M60)	\$1,603,951.20	0.0732%	\$10,305.00	\$2,576.25
Paloma Lake MUD#1 (M38)	\$2,094,325.11	0.0566%	\$13,456.00	\$3,384.00
Paloma Lake MUD #2 (M39)	\$1,944,714.24	0.0887%	\$12,495.00	\$3,123.75
Parkside at Mayfield Ranch MUD (M41)	\$2,397,888.69	0.1094%	\$15,407.00	\$3,851.75
Parkside on the River MUD #1	\$862,027.74	0.0389%	\$5,475.00	\$1,368.75
Pearson Place Road District (R07)	\$284,712.13	0.0121%	\$1,701.00	\$425.25
Pflugerville City (CPF)	\$314,153.80	0.0143%	\$2,018.00	\$504.50
Pflugerville ISD (SPF)	\$357,341.76	0.0163%	\$2,295.00	\$573.75



Williamson CAD Summary of Revenues



Taxing Entity	2023 Levy	Percent	2025 Allocations	Quarterly Pymt
Ranch at Cypress Creek (M25)	\$1,176,624.04	0.0537%	\$7,560.00	\$1,890.00
Rancho Del Cielo MUD (M91) - New	\$180,580.59	0.0082%	\$1,180.00	\$290.00
Round Rock City (CRR)	\$80,016,054.99	3.6510%	\$514,112.00	\$128,528.00
Round Rock ISD (SRR)	\$379,266,313.29	17.3051%	\$2,436,829.00	\$809,207.25
Round Rock MUD #1 (M82)	\$833,235.85	0.0380%	\$5,354.00	\$1,338.50
Round Rock MUD #2 (M87)	\$641,595.52	0.0293%	\$4,122.00	\$1,030.50
Shell Road MUD (M102) - New	\$54,889.70	0.0025%	\$352.00	\$88.00
Siena MUD#1 (M53)	\$4,218,693.43	0.1925%	\$27,108.00	\$8,778.50
Siena MUD#2 (M54)	\$3,420,850.31	0.1581%	\$21,980.00	\$5,496.00
Somerset Hills Road Dist #3 (R03)	\$294,123.84	0.0134%	\$1,890.00	\$472.50
Somerset Hills Road Dist #4 (R04)	\$1,187,168.42	0.0542%	\$7,628.00	\$1,907.00
Sonterra MUD (M34)	\$8,424,449.03	0.3844%	\$54,128.00	\$13,532.00
Southeast Williamson Co MUD #1 (M69)	\$2,886,532.43	0.1308%	\$18,412.00	\$4,603.00
Stonewall Ranch MUD (M35)	\$2,133,480.64	0.0974%	\$13,709.00	\$3,427.00
Taylor City(CTA)	\$15,150,510.84	0.6918%	\$97,343.00	\$24,335.75
Taylor ISD (STA)	\$25,508,927.83	1.1639%	\$163,897.00	\$40,974.25
Thorndale City(CTD)	\$871,886	0.0000%	\$68.00	\$1.50
Thorndale ISD (STD)	\$178,823.88	0.0082%	\$1,148.00	\$287.00
Thrall City(CTH)	\$343,242.28	0.0157%	\$2,205.00	\$561.25
Thrall ISD (STH)	\$5,289,446.47	0.2404%	\$33,856.00	\$8,464.00
Upper Brushy Creek WC&D#1A (W09)	\$13,885,791.47	0.6336%	\$89,218.00	\$22,304.50
Vista Oaks MUD (M21)	\$946,644.44	0.0432%	\$6,082.00	\$1,520.50
Walsh Ranch MUD (M33)	\$715,944.20	0.0327%	\$4,800.00	\$1,150.00
Watch Hill MUD (M58)	\$643,206.42	0.0294%	\$4,133.00	\$1,033.25
Weir City (CWE)	\$91,535.19	0.0042%	\$589.00	\$147.25
Wells Branch MUD (M27)	\$52,562.28	0.0024%	\$338.00	\$84.50
West Williamson Co MUD#1 (M48)	\$2,750,626.70	0.1255%	\$17,672.00	\$4,418.00
West Williamson Co MUD#2 (M70)	\$1,482,414.09	0.0667%	\$9,397.00	\$2,349.25
Williamson County (GW)	\$403,218,785.33	18.3980%	\$2,590,728.00	\$847,681.50
Williamson Co. Rural Farm Market (RFM)	\$54,483,838.53	2.4860%	\$350,064.00	\$87,516.00
Williamson Co. ESD#1 (F90)	\$2,430,480.17	0.1109%	\$15,818.00	\$3,904.00
Williamson Co. ESD#2 (F91)	\$4,525,775.45	0.2085%	\$29,078.00	\$7,269.50
Williamson Co. ESD#3 (F00)	\$8,258,888.29	0.3768%	\$53,064.00	\$13,268.00
Williamson Co. ESD#4 (F01)	\$7,512,902.12	0.3428%	\$48,272.00	\$12,068.00
Williamson Co. ESD#5 (F02)	\$2,679,709.58	0.1223%	\$17,218.00	\$4,304.50
Williamson Co. ESD#6 (F03)	\$430,219.47	0.0196%	\$2,784.00	\$891.00
Williamson Co. ESD#7 (F07)	\$917,580.33	0.0419%	\$5,898.00	\$1,474.00
Williamson Co. ESD#8 (F08)	\$5,528,182.74	0.2522%	\$35,507.00	\$8,878.75
Williamson Co. ESD#9 (F09)	\$6,023,061.22	0.2748%	\$38,699.00	\$9,674.75
Williamson Co. ESD#10 (F10)	\$784,981.52	0.0349%	\$4,914.00	\$1,228.50
Williamson Co. ESD#11 (F11)	\$149,042.58	0.0068%	\$3958.00	\$989.50
Williamson Co. ESD#12 (F12)	\$288,190.85	0.0122%	\$1,724.00	\$431.00
Williamson Co. MUD#10 (M23)	\$2,323,455.04	0.1080%	\$14,928.00	\$3,732.00
Williamson Co. MUD#11 (M24)	\$2,641,752.49	0.1205%	\$16,974.00	\$4,243.50
Williamson Co. MUD#12 (M28)	\$5,082,548.18	0.2547%	\$35,869.00	\$8,967.25
Williamson Co. MUD#13 (M29)	\$2,488,845.77	0.1426%	\$15,850.00	\$3,982.50
Williamson Co. MUD#15 (M42)	\$2,701,935.12	0.1233%	\$17,360.00	\$4,340.00
Williamson Co. MUD#19 (M40)	\$4,337,958.08	0.1979%	\$27,872.00	\$8,968.00
Williamson Co. MUD#19A (M51)	\$3,489,272.64	0.1592%	\$22,419.00	\$5,604.75
Williamson Co MUD #19B (M58)	\$980,285.93	0.0447%	\$8,299.00	\$1,574.75
Williamson Co.MUD #19C (M76)	\$489,559.10	0.0214%	\$3,018.00	\$754.00
Williamson Co. MUD #19E (M88)	\$1,092,798.07	0.0499%	\$7,021.00	\$1,755.25
Williamson Co MUD #19F (M88)	\$150,128.46	0.0089%	\$965.00	\$241.25
Williamson Co MUD #19G (M89)	\$49,713.49	0.0023%	\$320.00	\$80.00
Williamson Co MUD #19H (M90)	\$11,254.49	0.0005%	\$72.00	\$18.00
Williamson Co. MUD#22 (M45)	\$2,393,852.18	0.1092%	\$15,381.00	\$3,845.25
Williamson Co. MUD#23 (M67)	\$5,417,396.33	0.2472%	\$34,807.00	\$8,701.75
Williamson Co. MUD#25 (M55)	\$3,041,521.56	0.1389%	\$19,542.00	\$4,885.50
Williamson Co. MUD#26 (M57)	\$1,074,395.35	0.0490%	\$8,903.00	\$1,725.75
Williamson Co. MUD#28 (M66)	\$3,327,617.51	0.1518%	\$21,380.00	\$5,345.00



Williamson CAD Summary of Revenues



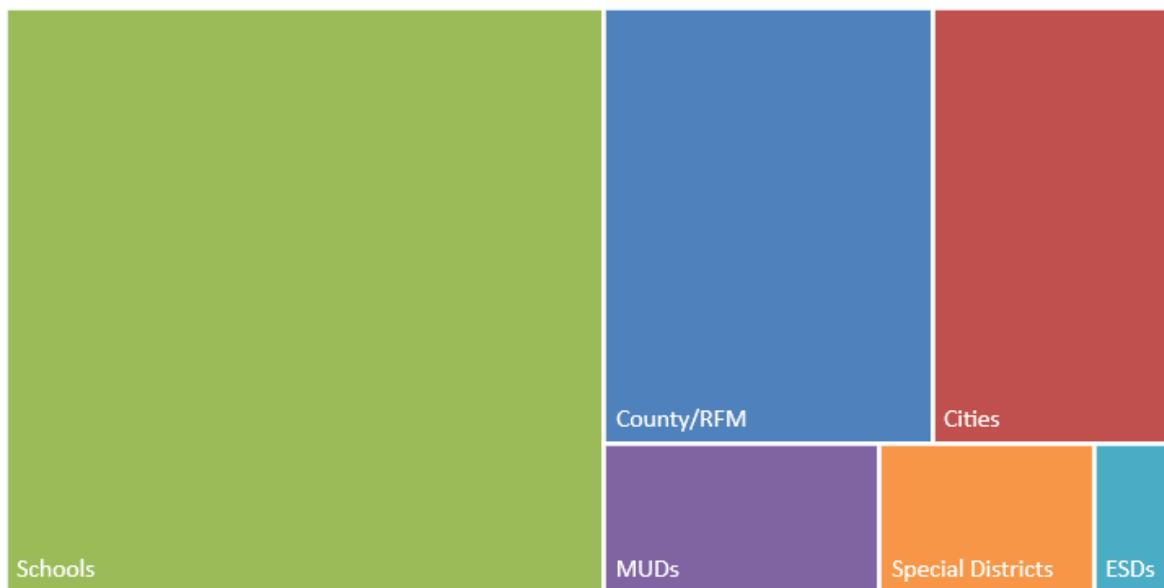
Taxing Entity	2023 Levy	Percent	2025 Allocations	Quarterly Pymt
Williamson Co. MUD #29 (M68)	\$1,708,064.28	0.0778%	\$10,961.00	\$2,740.25
Williamson Co MUD #30 (M71)	\$730,789.87	0.0333%	\$4,895.00	\$1,173.75
Williamson Co MUD #31 (M72)	\$2,988,100.93	0.1383%	\$19,188.00	\$4,798.50
Williamson Co MUD #32 (M73)	\$2,801,846.54	0.1278%	\$18,002.00	\$4,500.50
Williamson Co MUD #34 (M74)	\$1,115,471.30	0.0505%	\$7,173.00	\$1,793.25
Williamson Co MUD #35 (M106)	\$1,880.18	0.0001%	\$11.00	\$2.75
Williamson Co. WSID #3 (100)	\$4,805,781.95	0.2138%	\$30,108.00	\$7,528.50
Williamson / TravisMUD#1 (M17)	\$1,881,711.50	0.0859%	\$12,090.00	\$3,022.50
TOTAL	\$2,191,650,408.16	100.0000%	\$14,081,600.00	\$3,520,400.00
Buydown from assigned funds				
GRAND TOTAL			\$14,081,600.00	

Revenue Summary Allocation Comparison

Taxing Entities	2025 Estimated Allocations	Percentage
County/RFM	\$2,940,790	21%
Cities	\$2,183,863	16%
Schools	\$7,198,272	51%
MUDs	\$845,579	6%
ESDs	\$253,710	2%
Special Districts	\$659,386	5%
Total	\$14,081,600	100%

Estimated Revenue Summary Allocation Comparison

■ County/RFM ■ Cities ■ Schools ■ MUDs ■ ESDs ■ Special Districts



Fund Balance Statement

Financial Statement and Fund Balances

Estimated Funds 2025

Taxing Entity Assessments:	\$14,081,600
Interest on Accounts:	\$68,700
Assigned (Obligated) Funds:	\$775,100
Rendition Penalty Income:	\$15,600
Other Revenue:	\$6,500
Total	\$14,947,500

Fund Equities Assigned (Obligated)	Balance	Account Maximum
Assigned (Obligated), CAMA	\$105,467	\$300,000
Assigned (Obligated), Contingency Operating Funds	\$41,798	\$250,000
Assigned (Obligated), GIS Projects	\$111,318	\$100,000
Assigned (Obligated), HRA	\$5,175	\$146,000
Assigned (Obligated), Litigation Expenses	\$268,303	\$300,000
Assigned (Obligated), Street Level Imagery	\$203,619	\$450,000
Assigned (Obligated), Technology	\$39,460	\$150,000
Sub-Total	\$775,140	** \$1,696,000

Assigned (Obligated), Building	\$168,878	*
Assigned (Obligated), TCDRS	\$3,118	
Assigned (Obligated), Technology Short-Lived Items	\$72,401	*
Assigned (Obligated), Buying down next year budget	\$0	
Operating Account	\$2,735,928	
Device Application Account	\$154	
Total	\$3,755,619	

*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	\$1,018,028
Designated for June Operating Funds	\$1,106,968
Designated for July Operating Funds	\$927,510
Designated for August Operating Funds	\$769,617
Total	\$3,822,123