



2026 APPROVED PROPOSED BUDGET

June 12, 2025



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 – Entity Elected

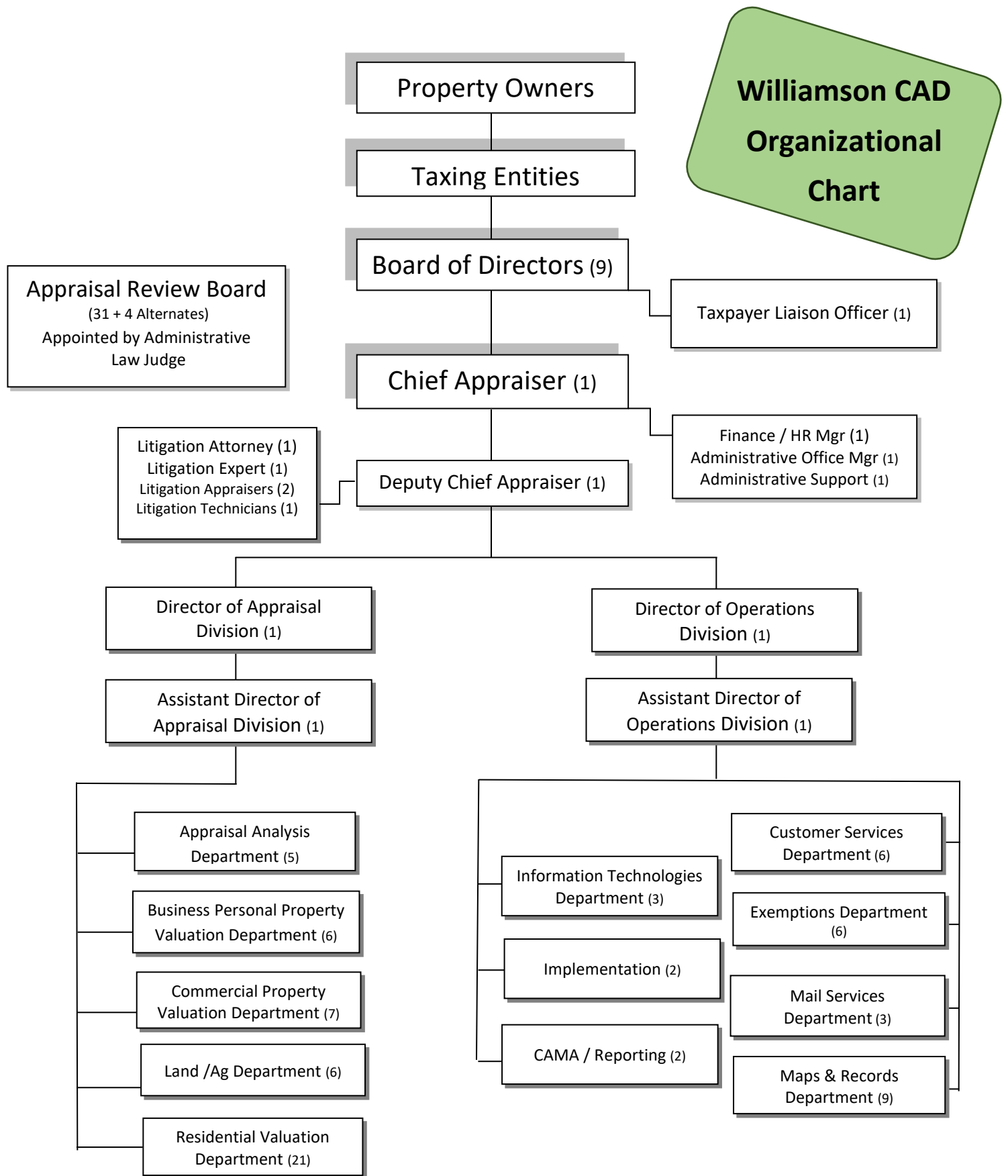
Jon Lux, Chair
Lora Weber, Vice-Chair
Harry Gibbs, Member
Michael Wei, Member
Lisa Birkman, Member
Larry Gaddes, Member

Board of Directors – Publicly Elected

Hope Hisle-Piper, Secretary
Mike Sanders, Member
Mason Moses, Member

Chief Appraiser

Alvin Lankford



2026 Proposed Approved Budget



2026 Budget Requested - 3% Merit Recap (revised 06/12/2025)

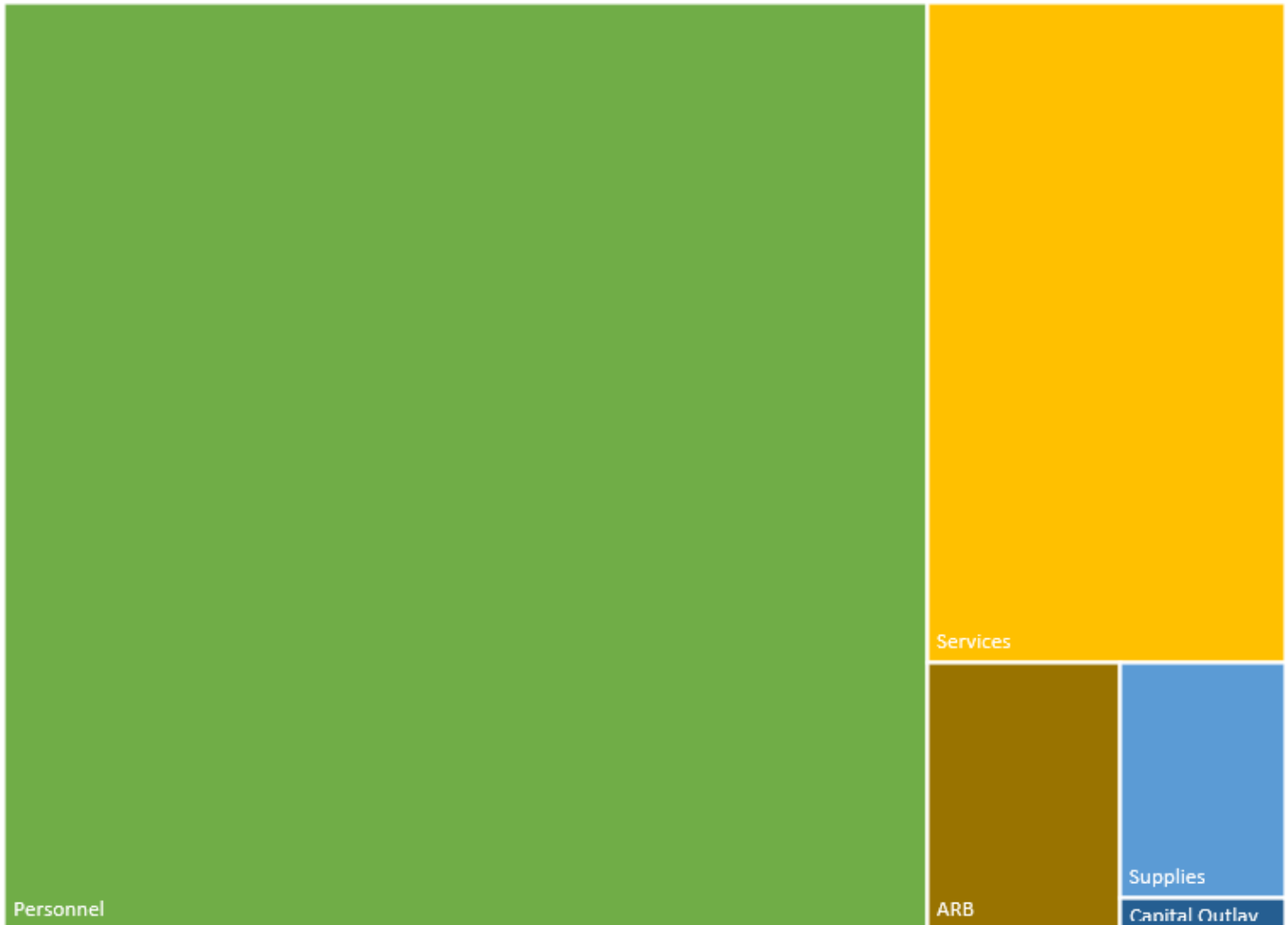
Account Name	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Budget	2026 Requested Budget	% Change
6010 - Salaries	\$ 4,804,400	\$ 4,768,301	\$ 5,200,600	\$ 5,073,201	\$ 6,180,500	\$ 6,053,171	\$ 6,814,700	\$ 7,373,300	\$ 7,988,000	8.34%
6020 - Allowances	\$ 269,300	\$ 268,270	\$ 319,100	\$ 316,081	\$ 320,000	\$ 340,362	\$ 344,700	\$ 359,700	\$ 406,600	13.04%
6030 - Group Health	\$ 656,500	\$ 565,670	\$ 729,800	\$ 661,168	\$ 836,600	\$ 669,485	\$ 974,200	\$ 1,024,600	\$ 1,229,700	20.02%
6040 - Retirement	\$ 912,000	\$ 1,065,546	\$ 1,000,600	\$ 991,037	\$ 1,181,100	\$ 1,155,727	\$ 1,303,200	\$ 1,405,800	\$ 1,528,700	8.74%
6060 - Worker's Comp Insurance	\$ 8,900	\$ 9,354	\$ 8,900	\$ 7,315	\$ 7,900	\$ 8,277	\$ 9,200	\$ 9,200	\$ 9,200	0.00%
6070 - Social Security / Disability	\$ 73,200	\$ 67,429	\$ 79,700	\$ 95,690	\$ 95,400	\$ 86,713	\$ 105,000	\$ 113,000	\$ 122,600	8.50%
6110 - Office Supplies	\$ 12,500	\$ 8,340	\$ 13,900	\$ 13,924	\$ 13,500	\$ 13,805	\$ 13,600	\$ 16,600	\$ 18,000	8.43%
6120 - Postage	\$ 223,300	\$ 168,714	\$ 228,000	\$ 200,882	\$ 291,500	\$ 235,778	\$ 215,300	\$ 247,500	\$ 273,900	10.67%
6130 - Forms/Printing	\$ 88,200	\$ 68,709	\$ 97,100	\$ 75,721	\$ 101,700	\$ 82,569	\$ 72,400	\$ 89,100	\$ 101,500	13.92%
6140 - Janitorial Supplies	\$ 7,200	\$ 4,608	\$ 7,200	\$ 6,805	\$ 7,200	\$ 7,208	\$ 7,800	\$ 7,800	\$ 8,500	8.97%
6150 - Minor Equipment/Furniture	\$ 80,300	\$ 73,274	\$ 87,700	\$ 76,091	\$ 91,000	\$ 72,281	\$ 94,000	\$ 94,000	\$ 96,900	3.09%
6160 - Computer Supplies	\$ 13,600	\$ 8,729	\$ 13,400	\$ 10,278	\$ 12,300	\$ 9,199	\$ 16,500	\$ 16,500	\$ 17,700	7.27%
6210 - Schools/Conferences Membership (Prof Dev)	\$ 109,200	\$ 103,507	\$ 123,400	\$ 118,954	\$ 134,300	\$ 130,888	\$ 133,600	\$ 165,200	\$ 159,100	-3.69%
6215 - Equipment Lease/Rental	\$ 41,100	\$ 33,085	\$ 41,100	\$ 33,030	\$ 41,100	\$ 38,310	\$ 42,300	\$ 43,500	\$ 42,000	-3.45%
6220 - Utilities	\$ 217,400	\$ 219,874	\$ 215,900	\$ 219,418	\$ 228,200	\$ 217,237	\$ 232,200	\$ 224,700	\$ 230,700	2.67%
6225 - Building Repair & Maint.	\$ 148,400	\$ 261,807	\$ 154,200	\$ 265,455	\$ 179,500	\$ 153,514	\$ 185,400	\$ 189,400	\$ 189,600	0.11%
6235 - TLO Expenses	\$ 11,900	\$ 11,850	\$ 12,000	\$ 12,900	\$ 14,300	\$ 13,200	\$ 16,000	\$ 17,500	\$ 19,000	8.57%
6236 - BOD Expenses	\$ 6,000	\$ 5,992	\$ 6,000	\$ 4,828	\$ 6,000	\$ 5,738	\$ 368,000	\$ 184,000	\$ 184,000	0.00%
6240 - Publications	\$ 113,300	\$ 111,467	\$ 109,500	\$ 97,749	\$ 132,500	\$ 112,710	\$ 140,500	\$ 146,100	\$ 170,200	16.50%
6250 - Contingency Emergency	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	0.00%
6260 - Consulting/Professional Services	\$ 899,100	\$ 712,317	\$ 924,600	\$ 847,599	\$ 1,011,000	\$ 1,404,783	\$ 1,084,400	\$ 1,185,800	\$ 1,369,900	15.53%
6280 - Maintenance Contracts	\$ 285,800	\$ 285,265	\$ 394,700	\$ 368,632	\$ 421,300	\$ 370,496	\$ 430,200	\$ 444,800	\$ 475,400	6.88%
6285 - Computer Services/Licenses	\$ 135,300	\$ 136,957	\$ 157,800	\$ 152,726	\$ 145,800	\$ 184,244	\$ 187,700	\$ 279,600	\$ 252,600	-9.66%
6290 - Business Insurance	\$ 17,800	\$ 20,566	\$ 19,800	\$ 21,859	\$ 21,700	\$ 24,199	\$ 23,300	\$ 25,600	\$ 29,200	14.06%
6810 - Debt Service - Building	\$ 425,600	\$ 425,517	\$ -	\$ -	\$ -	\$ 22,833	\$ -	\$ -	\$ -	0.00%
8010 - Capital Outlay	\$ 65,000	\$ 63,782	\$ 65,000	\$ 32,887	\$ 65,000	\$ -	\$ 47,500	\$ 65,000	\$ 65,000	0.00%
8020 - Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
8030 - Fund Depreciation	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
TOTALS	\$ 9,630,800	\$ 9,468,930	\$ 10,015,500	\$ 9,704,230	\$ 11,544,900	\$ 11,412,727	\$ 12,867,200	\$ 13,733,800	\$ 14,993,500	9.17%
Appraisal Review Board Budget	\$ 244,500	\$ 251,017	\$ 242,400	\$ 303,996	\$ 282,300	\$ 221,985	\$ 306,400	\$ 347,800	\$ 677,600	94.82%
TOTAL WCAD and ARB BUDGET	\$ 9,875,300	\$ 9,719,947	\$ 10,257,900	\$ 10,008,226	\$ 11,827,200	\$ 11,634,712	\$ 13,173,600	\$ 14,081,600	\$ 15,671,100	11.29%
One Time Reserve Expense										
Board budget buy down from assigned fund balance	\$ (399,453)		\$ (300,000)		\$ (300,000)		\$ (50,000)			
TOTAL WCAD ALLOCATION BUDGET	\$ 9,475,847		\$ 9,957,900		\$ 11,527,200		\$ 13,123,600	\$ 14,081,600	\$ 15,671,100	11.29%

"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."

2026 Budget by Category

Category	Budget Amount	Percent
Personnel	\$11,284,800	72%
Supplies	\$516,500	3%
Services	\$3,122,200	20%
Debt	\$0	0%
Capitol Outlay	\$70,000	1%
ARB	\$677,600	4%
Total	\$15,671,100	100%

■ Personnel
 ■ Supplies
 ■ Services
 ■ Debt
 ■ Capital Outlay
 ■ ARB



Appraisal District Positions, Salary Levels, and Benefits

Salary & Benefits for 2026

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 Life Insurance Monthly	Mid Salary Retirement 7% Monthly	Average Workers' Comp Monthly	Mid Salary FICA / Medicare Monthly
Administrative Office Manager	1	\$79,131	\$87,627	\$96,122	\$0	\$1,080	\$958.87	\$17.35	\$7.30	\$511	\$8.82	\$1,271
Administrative Support	1	\$47,200	\$55,275	\$63,349	\$0	\$0	\$958.87	\$17.35	\$4.61	\$322	\$8.82	\$801
Appraisal Analyst	3	\$52,151	\$73,281	\$94,411	\$0	\$0	\$958.87	\$17.35	\$6.11	\$427	\$8.82	\$1,063
Appraisal Director / Asst	2	\$96,602	\$144,915	\$193,228	\$8,400	\$1,080	\$958.87	\$17.35	\$12.08	\$845	\$8.82	\$2,101
Appraiser I	20	\$52,151	\$61,073	\$69,994	\$8,400	\$0	\$958.87	\$17.35	\$5.09	\$356	\$8.82	\$886
Appraiser II	4	\$57,621	\$67,479	\$77,336	\$8,400	\$0	\$958.87	\$17.35	\$5.62	\$394	\$8.82	\$978
Appraiser III	9	\$63,665	\$74,557	\$85,448	\$8,400	\$0	\$958.87	\$17.35	\$6.21	\$435	\$8.82	\$1,081
Appraiser Sr.	3	\$70,344	\$82,378	\$94,411	\$8,400	\$0	\$958.87	\$17.35	\$6.86	\$481	\$8.82	\$1,194
Appraiser Supervisor	2	\$70,344	\$87,329	\$104,314	\$8,400	\$0	\$958.87	\$17.35	\$7.28	\$509	\$8.82	\$1,266
Finance / HR Mgr	1	\$87,431	\$131,157	\$174,883	\$0	\$840	\$958.87	\$17.35	\$10.93	\$765	\$8.82	\$1,902
CAMA/Analyst Coordinator	2	\$52,151	\$73,281	\$94,411	\$0	\$0	\$958.87	\$17.35	\$6.11	\$427	\$8.82	\$1,063
Chief Appraiser	1	\$0	\$218,280	\$0	\$8,400	\$1,320	\$958.87	\$17.35	\$18.19	\$1,273	\$8.82	\$3,165
Commercial Manager	1	\$79,131	\$111,193	\$143,254	\$8,400	\$840	\$958.87	\$17.35	\$9.27	\$649	\$8.82	\$1,612
Deputy Chief Appraiser	1	\$0	\$182,912	\$0	\$8,400	\$1,080	\$958.87	\$17.35	\$15.24	\$1,067	\$8.82	\$2,652
GIS Tech I	1	\$42,719	\$47,305	\$51,891	\$0	\$0	\$958.87	\$17.35	\$3.94	\$276	\$8.82	\$686
GIS Tech II	2	\$47,200	\$52,267	\$57,334	\$0	\$0	\$958.87	\$17.35	\$4.36	\$305	\$8.82	\$758
GIS Tech III	0	\$52,151	\$57,750	\$63,349	\$0	\$0	\$958.87	\$17.35	\$4.81	\$337	\$8.82	\$837
GIS Tech Sr.	0	\$57,621	\$63,808	\$69,994	\$0	\$0	\$958.87	\$17.35	\$5.32	\$372	\$8.82	\$925
GIS Tech Supervisor	0	\$63,665	\$70,501	\$77,336	\$0	\$0	\$958.87	\$17.35	\$5.88	\$411	\$8.82	\$1,022
Implementation	2	\$63,665	\$83,990	\$104,314	\$0	\$0	\$958.87	\$17.35	\$7.00	\$490	\$8.82	\$1,218
Information Technology I	0	\$52,151	\$57,750	\$63,349	\$0	\$0	\$958.87	\$17.35	\$4.81	\$337	\$8.82	\$837
Information Technology II	2	\$57,621	\$63,808	\$69,994	\$0	\$840	\$958.87	\$17.35	\$5.32	\$372	\$8.82	\$925
Information Technology III	0	\$63,665	\$70,501	\$77,336	\$0	\$840	\$958.87	\$17.35	\$5.88	\$411	\$8.82	\$1,022
Information Technology Sr.	0	\$70,344	\$77,896	\$85,448	\$0	\$840	\$958.87	\$17.35	\$6.49	\$454	\$8.82	\$1,129
Information Technology Mgr	1	\$87,431	\$122,856	\$158,280	\$0	\$840	\$958.87	\$17.35	\$10.24	\$717	\$8.82	\$1,781
Land/Ag Appraiser Mgr	1	\$79,131	\$111,193	\$143,254	\$8,400	\$840	\$958.87	\$17.35	\$9.27	\$649	\$8.82	\$1,612
Litigation Appraiser	2	\$63,665	\$83,990	\$104,314	\$8,400	\$0	\$958.87	\$17.35	\$7.00	\$490	\$8.82	\$1,218
Litigation Attorney	1	\$106,735	\$140,809	\$174,883	\$0	\$0	\$958.87	\$17.35	\$11.73	\$821	\$8.82	\$2,042
Litigation Expert	1	\$96,602	\$127,441	\$158,280	\$8,400	\$0	\$958.87	\$17.35	\$10.62	\$743	\$8.82	\$1,848
Litigation Technicians	1	\$47,200	\$62,268	\$77,336	\$0	\$0	\$958.87	\$17.35	\$5.19	\$363	\$8.82	\$903
Mapping Mgr	1	\$79,131	\$104,393	\$129,654	\$0	\$840	\$958.87	\$17.35	\$8.70	\$609	\$8.82	\$1,514
Operations Director / Asst	2	\$96,602	\$135,743	\$174,883	\$0	\$1,080	\$958.87	\$17.35	\$11.31	\$792	\$8.82	\$1,968
Personal Property Appraiser Mgr	1	\$79,131	\$111,193	\$143,254	\$8,400	\$840	\$958.87	\$17.35	\$9.27	\$649	\$8.82	\$1,612
Public/Customer Services Mgr	1	\$79,131	\$104,393	\$129,654	\$0	\$840	\$958.87	\$17.35	\$8.70	\$609	\$8.82	\$1,514
Residential Appraiser Mgr	1	\$79,131	\$111,193	\$143,254	\$8,400	\$840	\$958.87	\$17.35	\$9.27	\$649	\$8.82	\$1,612
Technician I	8	\$38,663	\$42,814	\$46,965	\$0	\$0	\$958.87	\$17.35	\$3.57	\$250	\$8.82	\$621
Technician II	4	\$42,719	\$47,305	\$51,891	\$0	\$0	\$958.87	\$17.35	\$3.94	\$276	\$8.82	\$686
Technician III	1	\$47,200	\$52,267	\$57,334	\$0	\$0	\$958.87	\$17.35	\$4.36	\$305	\$8.82	\$758
Technician Sr.	3	\$52,151	\$57,750	\$63,349	\$0	\$0	\$958.87	\$17.35	\$4.81	\$337	\$8.82	\$837
Technician Supervisor	3	\$57,621	\$63,808	\$69,994	\$0	\$0	\$958.87	\$17.35	\$5.32	\$372	\$8.82	\$925

Budget Information

Salary and Personnel Budget Summary – FY 2026 (Proposed)

The proposed salary and personnel budget for FY 2026 supports a total staffing plan that includes:

- 90 Full-Time Positions
- Part-Time and Temporary Positions, as needed based on departmental workload and seasonal requirements

Key Compensation Elements

1. Merit Increases

A 3% merit increase is currently proposed for all eligible employees.

- *Note:* This increase is contingent upon the results of salary and compensation surveys currently underway across peer taxing entities and may be adjusted accordingly.

2. Longevity Pay

Employees meeting service requirements will receive longevity pay, calculated in accordance with established tenure thresholds and pay scales.

3. PTO Buyback Program

The budget includes funding for a Paid Time Off (PTO) buyback initiative for tenured employees, allowing eligible staff to convert accrued leave into compensation as a retention and morale incentive.

4. Retiree Health Insurance

Continued health insurance coverage for qualified retirees is included, honoring commitments to long-serving personnel and aiding in transition planning.

5. Security Staffing (Protest Season)

The budget includes allocations for contracting security officers during anticipated high-traffic or high-risk protest periods to ensure safety and operational continuity.

Vehicle Expenses – FY 2026 (Proposed)

Car Allowances

All personnel in appraiser roles—including the Chief Appraiser and Deputy Chief Appraiser—receive a monthly car allowance to offset the cost of using personal vehicles for official duties.

- This fixed stipend supports field operations and ensures vehicle availability for appraisal-related travel.

Mileage Reimbursement

In addition to car allowances, mileage reimbursement is budgeted for other staff who use personal vehicles for business-related travel.

- Reimbursements are calculated using the IRS standard mileage rate, which is updated annually.
- This applies to employees not eligible for a car allowance or when additional travel occurs outside the scope of the allowance.

Cell Phone Allowances

Employees whose job responsibilities require the use of a mobile phone may be provided with a monthly stipend in lieu of being issued a district-owned cellular device. This stipend is intended to offset the cost of using a personal cell phone for work-related purposes.

Medical Insurance & Short / Long Term Disability

The district provides comprehensive insurance benefits for all full-time employees. Specifically:

- **Dental, Vision, Short-Term Disability, and Long-Term Disability:** The district covers 100% of the premium costs for these benefits.
- **Medical Insurance:** The district contributes a portion of the premium for full-time employees. Employees are responsible for paying the remaining balance.
- **Dependent Coverage:** On average, the district contributes \$200.00 toward the cost of dependent medical insurance coverage.

Retirement

The district participates in the **Texas County & District Retirement System (TCDRS)** to provide retirement benefits for all full-time employees. Key details include:

- **Employee Contribution:** 7% of the employee's salary.
- **District Contribution:** The district's elected contribution rate is 19.00%.
- **Group Term Life Insurance:** Provided to all employees at a rate of 0.10%, bringing the total district contribution rate to **19.10%**.
- **Cost of Living Adjustment (COLA):** The district is currently considering prefunding a COLA for retirees.

In addition, employees may choose to participate in a **457 deferred compensation retirement plan**. Participation is voluntary and comes at no cost to the district.

Workers' Compensation

The district provides Workers' Compensation coverage for employees in three classifications: outside appraisers, information technology personnel, and administrative/clerical staff. Coverage is provided through the Texas Association of Counties (TAC), ensuring that eligible employees are protected in the event of work-related injuries or illnesses.

FICA/Medicare

All district employees participate in the Medicare portion of FICA. Participation in Social Security is limited to employees in 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 Estimated Revenues



Taxing Entity	2024 Levy	Percent	2025 Allocations	Quarterly Pymt
Anderson Mill Limited District (L01)	\$1,663,467.45	0.0688%	\$10,934.00	\$2,733.50
Austin City (Wmsn Co) (CAU)	\$69,042,406.66	2.4762%	\$388,054.00	\$97,013.50
Austin Community College (J01)	\$78,986,303.40	3.3127%	\$519,133.00	\$129,783.25
Avery Centre Road Dist (R05) - New	\$396,747.56	0.0166%	\$2,603.00	\$652.00
Avery Ranch Road Dist (R02)	\$640,213.02	0.0269%	\$4,208.00	\$1,052.00
Bartlett City (CBA)	\$578,344.71	0.0243%	\$3,802.00	\$950.50
Bartlett ISD (SBA)	\$1,155,329.08	0.0485%	\$7,693.00	\$1,898.25
Berry Creek Highland MUD (M79)	\$623,894.62	0.0262%	\$4,101.00	\$1,025.25
Blockhouse MUD (M10)	\$4,012,447.02	0.1683%	\$26,371.00	\$6,592.75
Brushy Creek Defined Area (DBC)	\$774,224.88	0.0325%	\$5,088.00	\$1,272.00
Brushy Creek MUD (M12)	\$12,259,598.45	0.5142%	\$80,576.00	\$20,144.00
Burnet ISD (SBU)	\$284,476.93	0.0119%	\$1,870.00	\$467.50
CCLMUD #1	\$845,190.95	0.0355%	\$5,555.00	\$1,388.75
Cedar Park City (CCP)	\$52,816,336.13	2.2151%	\$347,134.00	\$86,783.50
Cool Water MUD (M78)	\$2,381,347.58	0.0999%	\$15,651.00	\$3,912.75
Coupland City (CCO)	\$102,672.47	0.0043%	\$675.00	\$168.75
Coupland ISD (SCO)	\$3,757,122.73	0.1576%	\$24,693.00	\$6,173.25
Donahoe Creek Watershed (W01)	\$41,866.74	0.0018%	\$276.00	\$69.00
EWCC Higher Ed Center (J02)	\$3,982,214.92	0.1670%	\$26,172.00	\$6,543.00
Fernbluff MUD (M18)	\$1,879,015.20	0.0788%	\$12,350.00	\$3,087.50
Florence City (CFL)	\$559,122.34	0.0235%	\$3,675.00	\$918.75
Florence ISD (SFL)	\$9,897,435.20	0.4151%	\$65,051.00	\$16,262.75
Georgetown City (CGT)	\$63,344,113.94	2.6567%	\$416,326.00	\$104,081.50
Georgetown ISD (SGT)	\$214,481,621.36	8.9644%	\$1,409,670.00	\$352,417.50
Georgetown Village PID #1 (P00)	\$559,558.91	0.0235%	\$3,678.00	\$919.50
Granger City (CGR)	\$933,392.95	0.0392%	\$6,135.00	\$1,533.75
Granger ISD (SGR)	\$3,407,540.06	0.1429%	\$22,396.00	\$5,599.00
Highlands at Mayfield Ranch MUD (M46)	\$2,918,774.73	0.1224%	\$19,183.00	\$4,796.75
Hutto City (CHU)	\$21,962,880.21	0.9211%	\$144,350.00	\$36,087.50
Hutto ISD (SHU)	\$101,198,320.67	4.2443%	\$665,121.00	\$166,280.25
Jarrell City (CJA)	\$2,958,740.47	0.1241%	\$19,448.00	\$4,861.50
Jarrell ISD (SJA)	\$39,357,551.57	1.6507%	\$258,675.00	\$64,668.75
Lakeside MUD #3 (M47)	\$325,109.10	0.0136%	\$2,138.00	\$534.50
Lakeside WC&D #2A (M65)	\$489,829.37	0.0205%	\$3,219.00	\$804.75
Leander City (CLE)	\$51,731,366.30	2.1696%	\$340,002.00	\$85,000.50
Leander ISD (SLE)	\$308,511,296.76	12.9390%	\$2,027,676.00	\$508,919.00
Leander MUD #1 (M81)	\$1,899,256.51	0.0797%	\$12,482.00	\$3,120.50
Leander MUD #2 (M82)	\$1,808,126.51	0.0758%	\$11,883.00	\$2,970.75
Leander MUD #3 (M83)	\$388,175.06	0.0162%	\$2,539.00	\$634.75
Leander TODD MUD #1 (M84)	\$2,285,644.37	0.0959%	\$15,022.00	\$3,755.50
Lexington ISD (SLX)	\$39,496.56	0.0017%	\$260.00	\$65.00
Liberty Hill City (CLH)	\$6,436,464.32	0.2700%	\$42,304.00	\$10,576.00
Liberty Hill ISD (SLH)	\$98,968,163.37	4.1507%	\$650,464.00	\$162,616.00
Liberty Hill MUD Wmsn (M52)	\$2,755,880.94	0.1156%	\$18,113.00	\$4,528.25
Lower Brushy Creek WC&D (W13)	\$1,023,229.01	0.0429%	\$6,725.00	\$1,681.25
Meadows of Chandler Creek (M16)	\$1,738,674.83	0.0729%	\$11,427.00	\$2,856.75
North Austin MUD #1 (M15)	\$3,680,377.43	0.1544%	\$24,188.00	\$6,047.00
North San Gabriel MUD #1 (M80)	\$915,007.43	0.0384%	\$6,015.00	\$1,503.75
North San Gabriel MUD #2 (M77)	\$536,434.86	0.0225%	\$3,526.00	\$881.50
Northwoods Road District (R08)	\$695,606.09	0.0292%	\$4,571.00	\$1,142.75
NW Williamson Co MUD #1 (M59) - New	\$290.72	0.0000%	\$2.00	\$0.50
NW Williamson Co MUD #2 (M75)	\$1,291,683.24	0.0542%	\$8,489.00	\$2,122.25



Williamson CAD Summary of Estimated Revenues



Taxing Entity	2024 Levy	Percent	2025 Allocations	Quarterly Pymt
Palmer Ridge MUD (M60)	\$1,941,426.24	0.0814%	\$12,759.00	\$3,189.75
Paloma Lake MUD #1 (M38)	\$1,998,364.08	0.0838%	\$13,134.00	\$3,283.50
Paloma Lake MUD #2 (M39)	\$1,707,686.58	0.0716%	\$11,224.00	\$2,806.00
Parkside at Mayfield Ranch MUD (M41)	\$2,455,722.16	0.1030%	\$16,140.00	\$4,035.00
Parkside on the River MUD #1	\$1,709,127.61	0.0717%	\$11,233.00	\$2,808.25
Parkside on the River MUD #2 (M99) - New	\$93.88	0.0000%	\$1.00	\$0.25
Pearson Place Road District (R07)	\$267,601.66	0.0112%	\$1,758.00	\$439.50
Pflugerville City (CPF)	\$330,515.04	0.0139%	\$2,172.00	\$543.00
Pflugerville ISD (SPF)	\$651,031.30	0.0273%	\$4,278.00	\$1,069.50
Ranch at Cypress Creek (M25)	\$1,158,445.98	0.0486%	\$7,615.00	\$1,903.75
Rancho Del Cielo MUD (M91)	\$636,011.21	0.0267%	\$4,180.00	\$1,045.00
Round Rock City (CRR)	\$88,619,441.68	3.7167%	\$582,448.00	\$145,612.00
Round Rock ISD (SRR)	\$378,864,412.57	15.8890%	\$2,490,089.00	\$622,517.25
Round Rock MUD #1 (M82)	\$1,473,874.23	0.0618%	\$9,686.00	\$2,421.50
Round Rock MUD #2 (M87)	\$1,181,896.70	0.0496%	\$7,768.00	\$1,942.00
SE Williamson Co MUD #1 (M89)	\$3,151,096.57	0.1322%	\$20,711.00	\$5,177.75
Shell Road MUD (M102)	\$112,012.02	0.0047%	\$737.00	\$184.25
Siena MUD #1 (M53)	\$4,508,871.77	0.1891%	\$29,634.00	\$7,408.50
Siena MUD #2 (M54)	\$3,479,892.92	0.1460%	\$22,872.00	\$5,718.00
Somerset Hills Road Dist #3 (R03)	\$500,008.58	0.0210%	\$3,286.00	\$821.50
Somerset Hills Road Dist #4 (R04)	\$1,480,776.78	0.0613%	\$9,600.00	\$2,400.00
Sonterra MUD (M84)	\$8,910,781.32	0.3737%	\$58,566.00	\$14,641.50
Stonewall Ranch MUD (M35)	\$2,334,977.23	0.0979%	\$15,347.00	\$3,836.75
Taylor City (CTA)	\$18,441,497.06	0.7734%	\$121,207.00	\$30,301.75
Taylor ISD (STA)	\$28,317,557.50	1.1876%	\$186,116.00	\$46,529.00
Taylor ISD 313 I&S (STA313IS) - New	\$1,428,835.91	0.0569%	\$9,392.00	\$2,348.00
Taylor ISD 313 M&O (STA313MO) - New	\$629,520.00	0.0264%	\$4,137.00	\$1,034.25
Thorndale City (CTD)	\$766.79	0.0000%	\$5.00	\$1.25
Thorndale ISD (STD)	\$382,757.47	0.0161%	\$2,515.00	\$628.75
Thrall City (CTH)	\$387,245.80	0.0162%	\$2,545.00	\$636.25
Thrall ISD (STH)	\$5,996,156.28	0.2515%	\$39,410.00	\$9,852.50
Upper Brushy Creek WC&ID #1A (W09)	\$14,609,737.36	0.6127%	\$96,022.00	\$24,005.50
Vista Oaks MUD (M21)	\$972,927.47	0.0406%	\$6,394.00	\$1,598.50
Walsh Ranch MUD (M33)	\$700,004.95	0.0294%	\$4,601.00	\$1,150.25
Watch Hill MUD (M58)	\$850,381.74	0.0273%	\$4,275.00	\$1,068.75
Weir City (CWE)	\$100,209.20	0.0042%	\$658.00	\$164.50
Wells Branch MUD (M27)	\$51,362.03	0.0022%	\$337.00	\$84.25
West Williamson Co MUD #1 (M48)	\$2,902,488.37	0.1217%	\$19,077.00	\$4,769.25
West Williamson Co MUD #2 (M70)	\$1,542,842.84	0.0647%	\$10,141.00	\$2,535.25
Williamson County (GWI)	\$459,668,864.63	19.2785%	\$3,021,153.00	\$755,288.25
Williamson Co. Rural Farm Market (RFM)	\$58,509,550.03	2.4539%	\$384,552.00	\$96,138.00
Williamson Co. ESD #1 (F90)	\$2,480,516.50	0.1032%	\$16,171.00	\$4,042.75
Williamson Co. ESD #10 (F10)	\$1,009,415.68	0.0423%	\$6,634.00	\$1,658.50
Williamson Co. ESD #11 (F11)	\$158,131.50	0.0066%	\$1,039.00	\$259.75
Williamson Co. ESD #12 (F12)	\$278,673.72	0.0117%	\$1,832.00	\$458.00
Williamson Co. ESD #2 (F91)	\$5,020,490.30	0.2108%	\$32,997.00	\$8,249.25
Williamson Co. ESD #3 (F00)	\$9,222,328.28	0.3868%	\$60,613.00	\$15,153.25
Williamson Co. ESD #4 (F01)	\$9,145,153.91	0.3836%	\$60,107.00	\$15,026.75
Williamson Co. ESD #5 (F02)	\$3,022,239.30	0.1268%	\$19,863.00	\$4,965.75
Williamson Co. ESD #6 (F03)	\$787,889.66	0.0330%	\$5,178.00	\$1,294.50
Williamson Co. ESD #7 (F07)	\$1,309,267.19	0.0549%	\$8,605.00	\$2,151.25



Williamson CAD Summary of Estimated Revenues



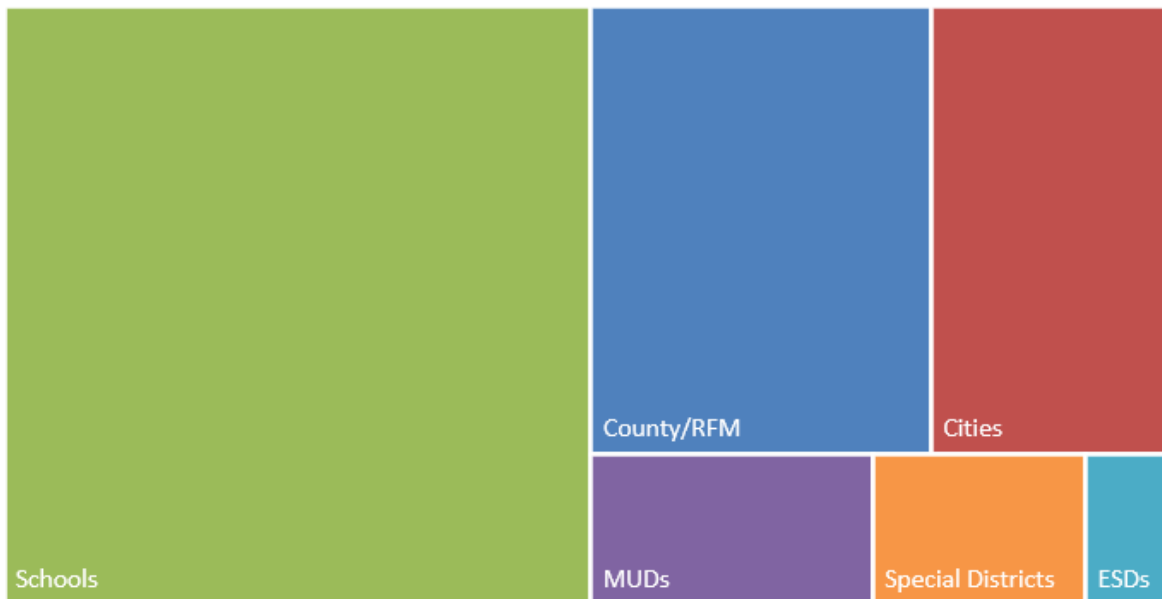
Taxing Entity	2024 Levy	Percent	2025 Allocations	Quarterly Pymt
Williams on Co. ESD #8 (F08)	\$8,296,833.35	0.2641%	\$41,388.00	\$10,346.50
Williams on Co. ESD #9 (F09)	\$8,499,284.55	0.2726%	\$42,716.00	\$10,679.00
Williams on Co. MUD #10 (M23)	\$2,265,245.66	0.0950%	\$14,888.00	\$3,722.00
Williams on Co. MUD #11 (M24)	\$2,609,527.83	0.1094%	\$17,151.00	\$4,287.75
Williams on Co. MUD #12 (M28)	\$5,602,621.40	0.2350%	\$36,822.00	\$9,205.50
Williams on Co. MUD #13 (M29)	\$2,484,989.44	0.1042%	\$16,333.00	\$4,083.25
Williams on Co. MUD #15 (M42)	\$2,641,702.33	0.1108%	\$17,362.00	\$4,340.50
Williams on Co. MUD #19 (M40)	\$3,703,221.46	0.1553%	\$24,339.00	\$6,084.75
Williams on Co. MUD #19A (M51)	\$3,110,973.76	0.1305%	\$20,446.00	\$5,111.50
Williams on Co MUD #19B (M56)	\$1,463,775.76	0.0614%	\$9,621.00	\$2,405.25
Williams on Co MUD #19C (M76)	\$863,989.53	0.0362%	\$5,679.00	\$1,419.75
Williams on Co MUD #19E (M86)	\$1,808,950.72	0.0758%	\$11,876.00	\$2,969.00
Williams on Co MUD #19F (M88)	\$471,449.60	0.0198%	\$3,098.00	\$774.50
Williams on Co MUD #19G (M89)	\$84,953.52	0.0036%	\$558.00	\$139.50
Williams on Co MUD #19H (M90)	\$47,809.27	0.0020%	\$315.00	\$78.75
Williams on Co. MUD #22 (M45)	\$2,929,304.88	0.1229%	\$19,252.00	\$4,813.00
Williams on Co. MUD #23 (M67)	\$8,508,744.08	0.2730%	\$42,779.00	\$10,694.75
Williams on Co. MUD #25 (M55)	\$4,135,584.73	0.1735%	\$27,182.00	\$6,795.50
Williams on Co. MUD #26 (M57)	\$1,427,632.86	0.0599%	\$9,382.00	\$2,345.50
Williams on Co. MUD #28 (M66)	\$3,559,140.04	0.1493%	\$23,392.00	\$5,848.00
Williams on Co. MUD #29 (M68)	\$2,540,557.05	0.1066%	\$16,698.00	\$4,174.50
Williams on Co MUD #30 (M71)	\$932,932.21	0.0391%	\$6,132.00	\$1,533.00
Williams on Co MUD #31 (M72)	\$3,012,914.74	0.1264%	\$19,802.00	\$4,950.50
Williams on Co MUD #32 (M73)	\$3,138,784.55	0.1316%	\$20,630.00	\$5,157.50
Williams on Co MUD #34 (M74)	\$1,303,090.38	0.0547%	\$8,564.00	\$2,141.00
Williams on Co MUD #35 (M106)	\$1,545.95	0.0001%	\$9.00	\$2.25
Williams on Co. WSID #3 (100)	\$4,519,148.73	0.1895%	\$29,702.00	\$7,425.50
Williams on/Travis MUD #1 (M17)	\$1,914,167.83	0.0803%	\$12,581.00	\$3,145.25
Woodside MUD #1 - New	\$2,316.52	0.0001%	\$16.00	\$4.00
TOTAL	\$2,384,360,395.38	99.9999%	\$15,671,100.00	\$3,917,775.00
Buy down from assigned funds				
GRAND TOTAL			\$15,671,100.00	

Revenue Summary Allocation Comparison

Taxing Entities	2026 Estimated Allocations	Percentage
County/RFM	\$3,405,705	22%
Cities	\$2,420,938	15%
Schools	\$7,869,386	50%
MUDs	\$954,169	6%
ESDs	\$297,141	2%
Special Districts	\$723,761	5%
Total	\$15,671,100	100%

Estimated Revenue Summary Allocation Comparison

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



Financial Statement & Fund Balances

Estimated Funds 2026

Taxing Entity Assessments:	\$15,671,100
Interest on Accounts:	\$96,100
Assigned (Obligated) Funds:	\$655,300
Rendition Penalty Income:	\$17,300
Other Revenue:	\$13,300
Total	\$16,453,100

Fund Equities Assigned (Obligated)	Balance	Account Maximum
Assigned (Obligated), CAMA	\$152,763	\$300,000
Assigned (Obligated), Contingency Operating Funds	\$43,479	\$250,000
Assigned (Obligated), GIS Projects	\$77,582	\$100,000
Assigned (Obligated), HRA	\$4,365	\$146,000
Assigned (Obligated), Litigation Expenses	\$297,923	\$300,000
Assigned (Obligated), Street Level Imagery	\$50,209	\$450,000
Assigned (Obligated), Technology	\$29,034	\$150,000
Sub-Total	\$655,355	** \$1,696,000
Assigned (Obligated), Building	\$152,332	*
Assigned (Obligated), TCDRS	\$128,089	
Assigned (Obligated), Technology Short-Lived Items	\$70,528	*
Assigned (Obligated), Buying down next year budget	\$0	
Operating Account	\$4,014,277	
Education / Litigation Account	\$686	
Total	\$5,021,267	

*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 April Operating Funds	\$1,239,795
Designated for May Operating Funds	\$1,251,178
Designated for June Operating Funds	\$993,469
Designated for July Operating Funds	\$1,045,842
Total	\$4,530,284