

TRAVIS CENTRAL APPRAISAL DISTRICT 2022



Fiscal Year 2022 Adopted Budget

Travis County, Texas

Prepared by:

Travis CAD Finance
Department

Travis Central Appraisal District

The activities of the Travis Central Appraisal District are governed by the legislature, and the administrative rules adopted by the Comptroller's Property Tax Assistance Division.

Our Mission

The mission of the Travis Central Appraisal District is to provide accurate appraisal of all property in Travis County at one hundred percent market value, equally and uniformly, in a professional, ethical, economical and courteous manner, working to ensure that each taxpayer pays only their fair share of the property tax burden.

Our Vision

The Travis Central Appraisal District will act in accordance with the highest principles of professional conduct, ethics, accountability, efficiency, openness, skill and integrity. We approach our activities with a deep sense of purpose and responsibility.

Our Values

- **Appraise-** fairly, efficiently, and effectively, balancing the needs of both taxpayers and the taxing units by adhering to the Texas Property Tax Code, USPAP, and generally accepted appraisal standards.
- **Educate-** taxpayers of their rights, remedies and responsibilities.
- **Communicate-** collaboratively with and encourage communication among the taxing units, taxpayer public, and the agency.
- **Service-** provide exceptional customer service that is accessible, responsible and transparent.
- **Performance-** demand integrity, accountability and high standards from all staff and strive continuously for excellence and efficiency.

Strategic Goals

1. *Develop appraisals that reflect market value and ensure fairness and uniformity*
2. *Be efficient in business processes and ensure that mission critical tasks are completed in a timely manner with a high level of accuracy*
3. *Collect, create and maintain accurate data*
4. *Ensure that the district maintains a highly educated, motivated and skilled workforce*
5. *Provide customer service that is courteous, professional and accurate*





Travis Central Appraisal District

Adopted Budget

Fiscal Year 2022

Board of Directors

Mr. James Valadez, Chair
Travis County

Mr. Bruce Grube, Vice-Chair
Travis County

Ms. Theresa Bastian, Secretary
Austin ISD

Mr. Tom Buckle
West Travis County

Mr. Anthony Nguyen
East Travis County

Ms. Nicole Conley
City of Austin

Ms. Deborah Cartwright
Austin ISD

Mr. Felipe Ulloa
Austin ISD/City of Austin

Ms. Blanca Zamora-Garcia
City of Austin

Mr. Bruce Elfant
Travis County Tax Assessor/Collector

Ms. Marya Crigler, RPA
Chief Appraiser

Prepared by the TCAD Finance Department

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Introductory Section

TRAVIS CENTRAL APPRAISAL DISTRICT

BOARD OFFICERS
JAMES VALADEZ
CHAIRPERSON
BRUCE GRUBE
VICE CHAIRPERSON
THERESA BASTIAN
SECRETARY/TREASURER



BOARD MEMBERS
TOM BUCKLE
DEBORAH CARTWRIGHT
NICOLE CONLEY
BRUCE ELFANT
ANTHONY NGUYEN
FELIPE ULLOA
BLANCA ZAMORA-GARCIA

RESOLUTION 20210830-5A

TRAVIS CENTRAL APPRAISAL DISTRICT
BOARD OF DIRECTORS
COUNTY OF TRAVIS

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE TRAVIS CENTRAL APPRAISAL DISTRICT FOR THE ADOPTION OF THE PROPOSED BUDGET FOR FISCAL YEAR 2022.

WHEREAS, the Board of Directors of the Travis Central Appraisal District has appointed Marya Crigler, Chief Appraiser, to prepare and submit a proposed budget to said governing body at the proper time; and

WHEREAS, Marya Crigler, Chief Appraiser, has submitted a proposed budget to this governing body on August 30, 2021, for its consideration, and;

WHEREAS, upon due and proper notice, published in accordance with the law, said proposed budget was open for inspection by the public at a designated place, a public hearing was held on August 30, 2021, and interested property owners and taxing entities were given the opportunity to file or register any objections to said proposed budget, and;

NOW, THEREFORE BE IT RESOLVED that the Board of Directors of Travis Central Appraisal District:

Section 1: That the budget as submitted, amended, and summarized by fund, hereby is approved and adopted as the budget of the Travis Central Appraisal District for the year stated above.

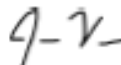
Section 2: That the budget hereby approved and adopted shall be made part of the public records of the Travis Central Appraisal District.

Section 3: That all provisions of the resolutions of the Travis Central Appraisal District in conflict with the provisions of this Resolution are, and the same are hereby, repealed, and all other provisions not in conflict with the provisions of this Resolution shall remain in full force and effect.

Section 4: That should any word, sentence, paragraph, subdivision, clause, phrase or section of this Resolution be adjudged or held to be void or constitutional, the same shall not affect the validity of the remaining portions of said Resolution which shall remain in full force and effect.

DULY RESOLVED AND ADOPTED by the Board of Directors of the Travis Central Appraisal District on this 30th day of August, 2021.

TRAVIS CENTRAL APPRAISAL DISTRICT



James Valadez, Chairman
Board of Directors

ATTEST:



Bruce Grube, Vice Chairman
Board of Directors

TRAVIS CENTRAL APPRAISAL DISTRICT

BOARD OFFICERS

JAMES VALADEZ
CHAIRPERSON
BRUCE GRUBE
VICE CHAIRPERSON
THERESA BASTIAN
SECRETARY/TREASURER



MARYA CRIGLER
CHIEF APPRAISER

BOARD MEMBERS

TOM BUCKLE
DEBORAH CARTWRIGHT
NICOLE CONLEY
BRUCE ELFANT
ANTHONY NGUYEN
FELIPE ULLOA
BLANCA ZAMORA-GARCIA

August 17, 2021

Travis County Taxpayers,
Travis CAD Board of Directors,
Presiding Officers of all Taxing Entities, and
Ms. Marya Crigler, Chief Appraiser,
Travis Central Appraisal District:

I am pleased to present the proposed budget for the Travis Central Appraisal District (the District) for fiscal year 2022. As you might recall from last year, the TCAD Board of Directors adopted a no-change budget of \$20.19 million for 2021 in light of the challenges our taxing units were facing during the pandemic. This year, we have proposed a \$22.79 million budget -- a 12.84 percent increase -- as we grapple with costly unfunded mandates from the Legislature, staffing shortages and an ever-mounting workload as Austin and Travis County continue to grow rapidly. The proposed and five previous years' budget history compare as follows:

Year	Budget Amount	Percentage Increase
2017	\$ 18,103,517	3.49%
2018	\$ 18,827,658	4.00%
2019	\$ 19,486,627	3.50%
2020	\$ 20,193,893	3.63%
2021	\$ 20,193,893	0.00%
2022	\$ 22,786,110	12.84%

TCAD runs a very lean operation and has today the same number of budget personnel as in 2011.

Budgeted Personnel

Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
# of Budgeted Personnel	129	130	128	127.5	132	131	132	123	125	129	129

For the 2020 appraisal year, Travis CAD had the third highest market value in the state. A helpful statistic for weighing appraisal district performance is made by comparing the appraisal district budget to total market value. This measures appraisal and operating efficiencies based on how much it costs to produce a market value appraisal roll. Travis CAD has the lowest budget as a percent of total market value compared to other similar metro CADs.

Budget as a % of Market Value			
CAD	Market Value	Budget	Budget as % of Market Value
Travis CAD	\$ 282,832,710,705	\$ 20,193,893	0.0071%
Dallas CAD	\$ 338,414,666,296	\$ 28,144,871	0.0083%
Bexar CAD	\$ 211,747,006,032	\$ 18,948,050	0.0089%
Tarrant CAD	\$ 271,240,978,852	\$ 28,441,197	0.0105%
Denton CAD	\$ 134,834,279,727	\$ 14,219,669	0.0105%
Williamson CAD	\$ 84,928,636,262	\$ 9,509,500	0.0112%
Harris CAD	\$ 614,768,405,959	\$ 90,728,307	0.0148%
Fort Bend CAD	\$ 95,759,594,087	\$ 14,259,935	0.0149%
El Paso CAD	\$ 57,387,035,437	\$ 16,082,787	0.0280%

Compared to the other metro CADs, Travis CAD also had the second lowest budget as a percent of total levy, further demonstrating that Travis CAD continues to operate in an efficient manner.

2020 Budget as a % of Total Levy			
CAD	2020 Budget	2019 Levy	Budget as % of Total Levy
Dallas CAD	\$ 28,144,871	\$ 7,371,062,620	0.38%
Travis CAD	\$ 20,193,893	\$ 4,655,621,613	0.43%
Bexar CAD	\$ 18,948,050	\$ 4,154,643,866	0.46%
Tarrant CAD	\$ 28,441,197	\$ 4,753,469,524	0.60%
Denton CAD	\$ 14,219,669	\$ 2,261,264,061	0.63%
Williamson CAD	\$ 9,509,500	\$ 1,471,539,814	0.65%
Fort Bend CAD	\$ 14,259,935	\$ 2,004,575,740	0.71%
Harris CAD	\$ 90,728,307	\$ 11,888,313,314	0.76%
El Paso CAD	\$ 16,082,787	\$ 1,299,944,197	1.24%

The new legislative mandates, however, will exacerbate our existing staffing shortages. Senate Bill 63, for example, creates new deadlines for acting on applications for all exemptions and requires that every application be reviewed within 30 days of receipt in order to notify the property owner if additional information is needed. Based on our workload and expected increase in work due to recently passed legislation, TCAD is requesting 15 additional staff in the 2022 proposed

budget and will request an additional 13 positions in the 2023 proposed budget. Even with these additional employees, TCAD staffing levels will remain well below those of our peer appraisal districts around the state.

LOCAL ECONOMY

2020 is one for the history books. In terms of the US economy we saw a GDP swing from -34.3% in Q2 to +33.4% in Q3. Streets were empty, those that could, stayed home and our essential workers soldiered on providing society with the necessities. By the end of the year we saw an overall decrease of 3.5% of the US Gross Domestic Product. The uncertainty in our economy and our personal lives put many investors into a hold position for the better part of the year as indicated by a global CRE deal volume decrease of 36% year-over-year in Q2 2020, according to Deloitte. Moving on to Q4, our proverbial light at the end of the tunnel began to shine in the form of COVID-19 vaccines. Cash flush investors looking for distressed sales continue to sit on their riches as the quicker than expected rebound has continued the upward trend of CRE in general as indicated by a 5.7% year-over-year increase of the All-Property Index which shows the total investment return for CRE investors. Roughly 1% of an already reduced number of transactions have been distressed in 2020, according to Real Capitol Analytics. With lessons learned from the Great Recession, our brief but drastic 2020 recession has left many investors well positioned to continue where they left off going into 2021.

Locally, economic growth in Austin is expected to continue outpacing much of the rest of the country due in part to its diversified economy and its ability to draw a substantial amount of domestic and international capital. For the third year in a row, Austin has taken the No. 3 spot on the Milken Institute's Best-Performing Cities report, noting presences of major tech companies such as Apple Inc., Samsung Electronics, IBM Corp., and Dell.

The Texas capital was named ranked No. 2 for overall real estate prospects in this year's Urban Land Institute annual industry survey, "Emerging Trends in Real Estate 2021." The population continues to swell at historic rates, noting Austin as a national leader for resiliency of job market. "Austin has become the clear darling of investors

economic trends

▲ POPULATION

According to the most recent U.S. Census, Austin was the fastest growing large city and is expected to reach a population of 4.5 million by 2050.

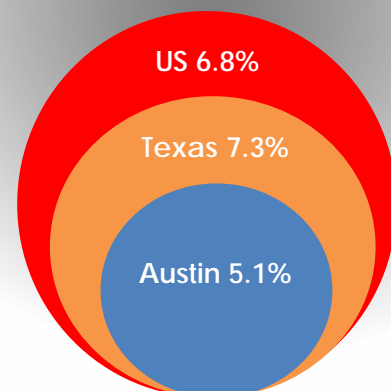
▼ AUSTIN BUSINESS CYCLE INDEX

Declined 9.5%, putting Austin still well above Dallas and Houston

▲ UNEMPLOYMENT

Austin's unemployment rate was 5.1% at yearend 2020, an increase from 2019 which was 2.7%.

Unemployment Rates



in the post-pandemic world. Attracting investors with its unique combination of high-quality lifestyle, new supply, and a tech forward economy and workforce,” said CBRE’s Vice President Russell Ingram.

Austin once again has topped the U.S News & World Report’s ranking of the best places to live in the United States. With a diverse and well educated workforce, no state income taxes and a business friendly climate, there are no signs of a slowdown in Austin’s popularity and growth, solidifying its boomtown status.

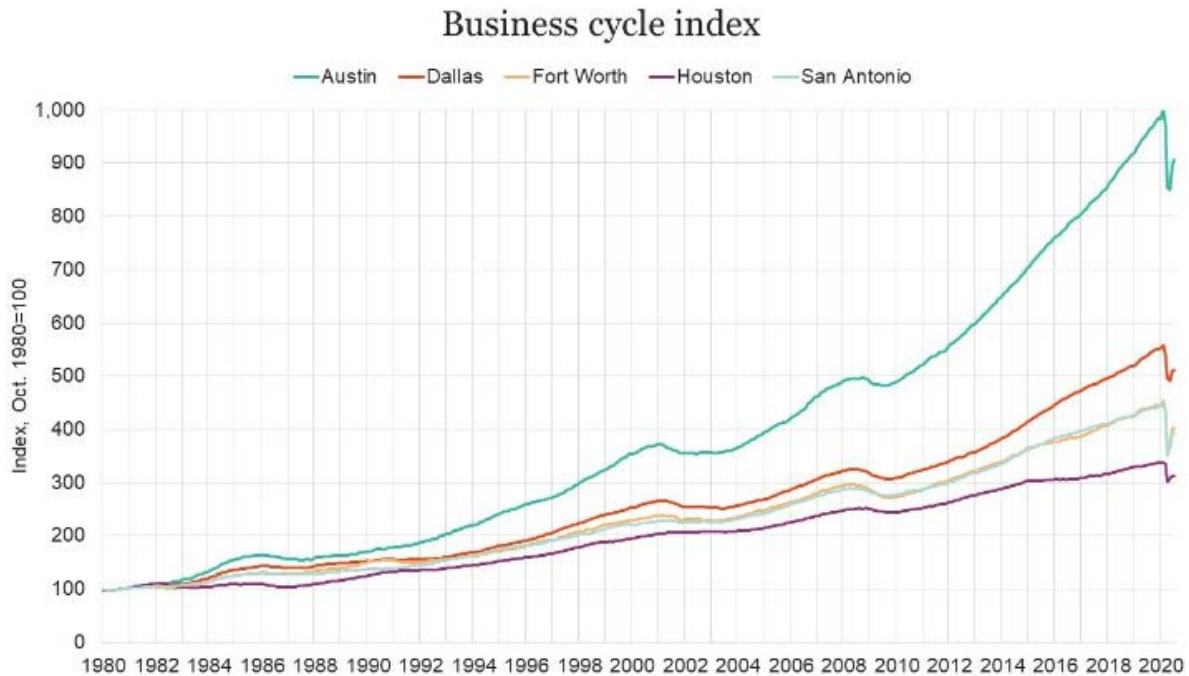
Where Does Austin Rank?

It’s no wonder that Austin is a popular landing spot for corporate headquarters and individuals alike. Austin consistently ranks high across a broad spectrum of studies including:

- No. 1 Best State Capital to Live in – 4rd year in a row (*WalletHub, January 2021*)
- No. 1 Tech Town – 2nd year in a row (*CompTIA, December 2020*)
- No. 1 Rate of Tech Job Growth in 2020 (*CompTIA, March 2021*)
- No. 1 In Job Growth in Manufacturing and Financial Activities (*E.I.G., March 2021*)
- No. 1 Best College Town Among Large Cities (*WalletHub, December 2020*)
- No. 2 U.S. Market for Real Estate Investment (*PwC & Urban Land Institute, 2021*)
- No. 2 Job Market (*The Wall Street Journal, April 2021*)
- No. 2 Most Popular Destinations for Migrating Home Buyers (*Redfin, September 2020*)
- No. 3 Best Place to Live in the USA (*U.S. News, 2020 - 2021*)
- No. 3 Top Emerging Life Science Clusters in U.S. (*CBRE, October 2020*)
- No. 4 Metro for Number of Inc. 5000 Firms (*Site Selection Investor Watch, September 2020*)
- No. 15 Top 25 Global Innovation Hubs (*Hickey and Associates, December 2020*)

Economy

Austin's Business-Cycle Index Growth Rate down 9.5% annually marking an end to a full decade of consecutive expansion.

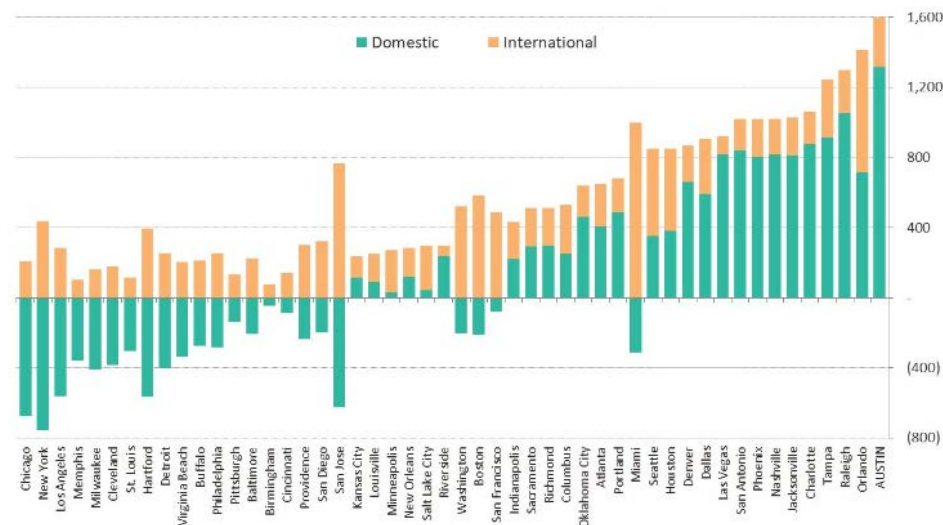


Population Growth

As the 2020 census continues to be counted and the dust settles from what we hope will be the worst of the pandemic, current and accurate population data is not available. In this case we can look to market indicators help us understand general trends. With the influx of large scale corporate relocations and expansions and the historicly low housing supply one can only assume Austin is contiuning its upward trend in population growth. The charts below provide a decade's worth of perspective on the trajectory of the Texas Capitol's population.

Net migration per 10,000 population, 2010-2019

50 largest metros



Top 10 Counties in Numeric Growth, 2010 to 2019

Rank	State	County	April 1, 2010 (Estimated Base)	July 1, 2019	Numeric Growth
1	Arizona	Maricopa County	3,817,365	4,485,414	668,049
2	Texas	Harris County	4,093,176	4,713,325	620,149
3	Washington	King County	1,931,287	2,252,782	321,495
4	Nevada	Clark County	1,951,268	2,266,715	315,447
5	Texas	Tarrant County	1,810,664	2,102,515	291,851
6	Texas	Bexar County	1,714,781	2,003,554	288,773
7	California	Riverside County	2,189,765	2,470,546	280,781
8	Texas	Dallas County	2,367,430	2,635,516	268,086
9	Texas	Collin County	781,419	1,034,730	253,311
10	Texas	Travis County	1,024,444	1,273,954	249,510

Source: U.S. Census Bureau

Job Growth

Austin has been ranked the number two market for jobs in the U.S. following a two year run at number one, according to The Wall Street Journal. With marquis announcements of the Tesla Gigafactory and the relocation of the Oracle headquarters leading the charge, Austin was able to buck the national trend of job losses securing a position in the top ten best performing MSA's. Leisure and hospitality

was most affected but also most likely to see a rebound as our ability to congregate once more becomes possible.

Best performing among the top 50 metros

	Nonfarm payroll jobs		June 2019-June 2020		Rank
	June 2019	June 2020	Difference	Percent change	
Oklahoma City MSA	654,300	636,200	-18,100	-2.8%	1
Phoenix MSA	2,124,200	2,060,500	-63,700	-3.0	2
Dallas MDiv	2,697,000	2,602,400	-94,600	-3.5	3
Jacksonville MSA	717,000	690,000	-27,000	-3.8	4
Fort Worth MDiv	1,091,200	1,044,200	-47,000	-4.3	5
Tampa MSA	1,369,900	1,309,300	-60,600	-4.4	6
San Antonio MSA	1,081,100	1,033,000	-48,100	-4.4	7
Austin MSA	1,119,300	1,063,400	-55,900	-5.0	8
Salt Lake City MSA	755,500	713,900	-41,600	-5.5	9
Atlanta MSA	2,845,400	2,688,100	-157,300	-5.5	10

Source: U.S. Bureau of Labor Statistics, Current Employment Statistics (CES).

New/lost jobs by industry: June 2019-June 2020



Source: Texas Workforce Commission & U.S. Bureau of Labor Statistics, CES.

COVID-19 Pandemic Timeline

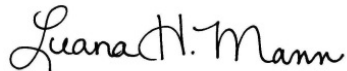
- 12/31/19: China informs World Health Organization (WHO) about cluster of 41 patients with a strange respiratory illness
- 1/1/20: **TCAD effective date of appraisal**
- 1/7/20: China identifies new type of corona virus (Novel Coronavirus)
- 1/11/20: First recognized death from Coronavirus (19) reported in China.
- 1/13/20: First recognized coronavirus outside China reported in Thailand.
- 1/20/20: **First USA case reported in the State of Washington**
- 1/23/20: China quarantine of Wuhan province occurs, other provinces soon follow
- 1/30/20: WHO declares global public-health emergency
- 1/31/20: **US begins travel restrictions of those who have been in China within two weeks of return**
- 2/2/2020: First death outside China recorded (Philippines)
- 2/11/20: WHO officially designates virus Covid-19
- 2/19/20: Outbreak in Iran
- 2/21/20: Italy outbreak
- 2/29/20: **First US death reported**
- 3/3/20: Spain outbreak
- 3/4/20: **First case confirmed in Texas**
- 3/8/20: Italy officially orders all residents to shelter in place
- 3/11/20: **WHO officially declares Covid-19 a pandemic**
- 3/11/20: Same day US bans all travel from 26 European countries
- 3/13/20: **Austin, Texas confirms first case**
- 3/13/20: National emergency declared in US
- 3/17/20: Leaked federal report indicates virus is expected to last more than 18 months and may have multiple waves
- 3/19/20: China reports first day of no new cases from locally spread infections
- 3/23/20: NYC, USA reports 21,000 confirmed cases
- 3/26/20: USA reaches 82,404 cases, becomes the highest number of cases in the world, surpassing China's 81,782 cases
- 3/31/30: One-third of the world's population under some form of restriction (shelter in place, official quarantine, lockdown enforced by police or military presence)
- 4/2/20: 1,000,000 cases worldwide, Spain experiences 950 deaths in single day, the highest rate in any day yet
- 4/7/20: **US confirmed cases 362,955, Texas cases 7,276, Austin cases 502**
- 4/7/20: 1,365,000 confirmed cases globally with 996,000 active (292,500 recoveries and 76,500 deaths)

ACKNOWLEDGMENTS

The preparation of the proposed budget could not have been accomplished without the dedication of the management team of the Travis Central Appraisal District. I would like to express my appreciation to all who assisted in this effort. An acknowledgment to Desiree Palencia, Director of Commercial and BPP Appraisal for preparing the market analysis provided in the introductory section of this budget. Finally, I would like to acknowledge the Chief Appraiser, Marya Crigler, and the Board of Directors of the Travis Central Appraisal District, who have supported the finance staff in our goal of excellence in budgeting, financial management, and reporting.

Should you have any questions about the District's 2022 proposed budget or the budgeting process, I can be reached by phone at (512)834-9317 Ext. 405 or by email at Lmann@tcadcentral.org.

Respectfully submitted,

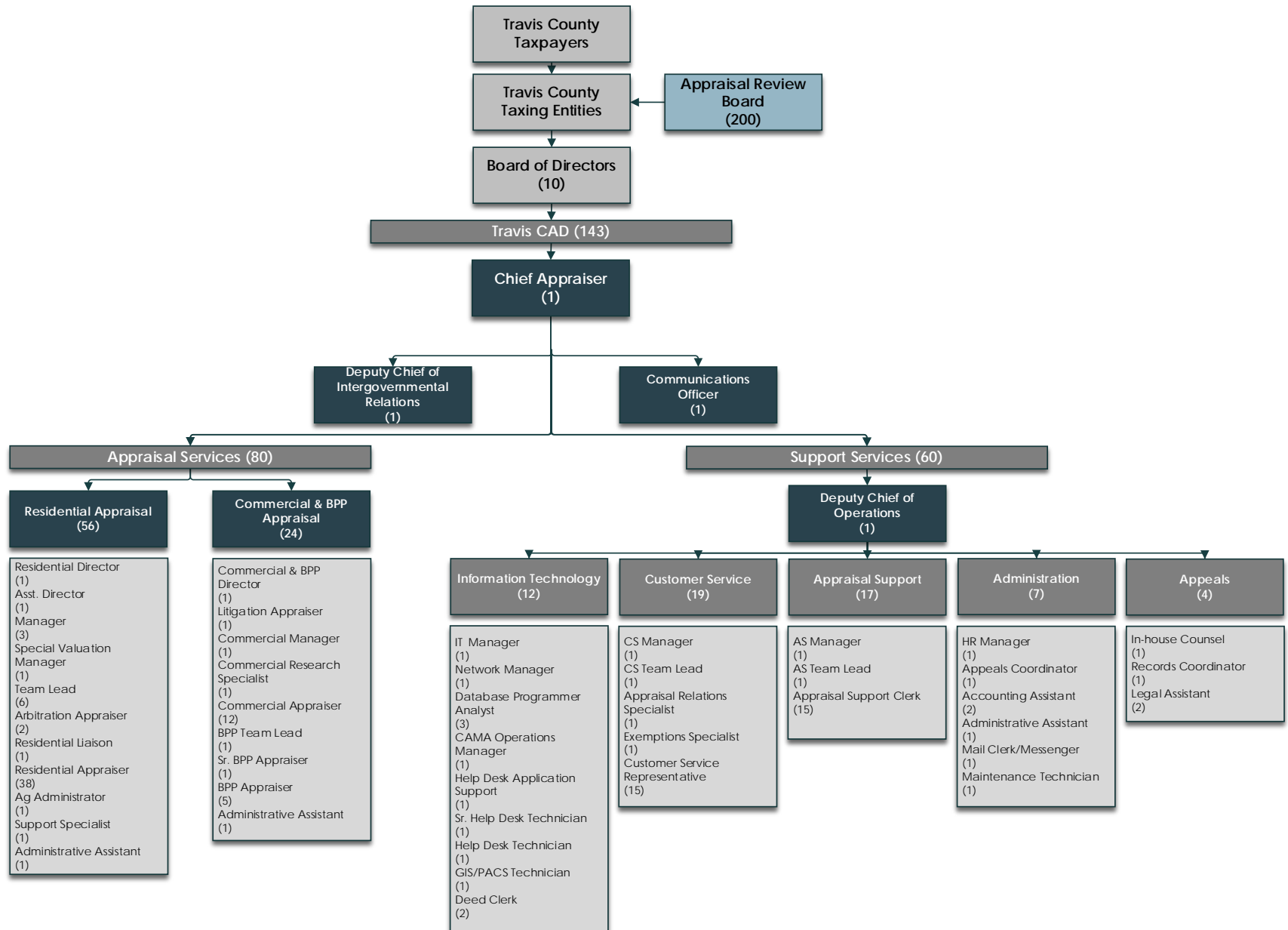


Leana H. Mann, CGFO
Deputy Chief of Operations
Travis Central Appraisal District



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TRAVIS CENTRAL APPRAISAL DISTRICT Organizational Chart



TRAVIS CENTRAL APPRAISAL DISTRICT Key District Personnel

Chief Appraiser	Marya Crigler
Deputy Chief of Intergovernmental Relations	Vacant
Deputy Chief of Operations	Leana Mann
Director of Residential Appraisal	Monica Chacon
Director of Commercial and Personal Property Appraisal	Desiree Palencia
In-House Counsel	Dustin Banks
Communications Officer	Cynthia Martinez

Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Travis Central Appraisal District, Texas for its annual budget for fiscal year beginning January 1, 2021. This is the ninth consecutive year that the District has been awarded this prestigious award. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe that our fiscal year 2022 budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**Travis Central Appraisal District
Texas**

For the Fiscal Year Beginning

January 01, 2021

Christopher P. Merrill

Executive Director

Certificate of Achievement for Excellence in Financial Reporting

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the Travis Central Appraisal District for its comprehensive annual financial report (CAFR) for the fiscal year ended December 31, 2019. This was the ninth consecutive year that the District has achieved this prestigious award. In order to be awarded a Certificate of Achievement, a government must publish an easily readable and efficiently organized comprehensive annual financial report. This report must satisfy both generally accepted accounting principles and applicable legal requirements.

A certificate of Achievement is valid for a period of one year only. We believe that our current comprehensive annual financial report continues to meet the Certificate of Achievement Program's requirements and we are submitting it to the GFOA to determine its eligibility for another certificate.



Government Finance Officers Association

Certificate of Achievement for Excellence in Financial Reporting

Presented to

**Travis Central Appraisal District
Texas**

For its Comprehensive Annual
Financial Report
For the Fiscal Year Ended

December 31, 2019

Christopher P. Morrell

Executive Director/CEO

Award for Outstanding Achievement in Popular Annual Financial Reporting (GFOA)

The Government Finance Officers Association of the United States and Canada (GFOA) presented an Outstanding Achievement in Popular Annual Financial Reporting award to the Travis Central Appraisal District, Texas for its popular annual financial report (PAFR) for fiscal year 2019. The GFOA established the PAFR Program in 1991 to encourage and assist state and local governments to extract information from the comprehensive annual financial report to produce high quality PAFRs specifically designed to be readily accessible and easily understandable to the general public and other interested parties without a background in public finance. This award is valid for a period of one year only. We believe that our fiscal year 2020 PAFR continues to conform to program requirements, and are awaiting the results from the GFOA.

Award for Outstanding Achievement in Popular Annual Financial Reporting

Presented to

Travis Central Appraisal District

Texas

For its Annual Financial Report
for the Fiscal Year Ended

December 31, 2019



Executive Director/CEO



Budget Overview

HOW DOES THE PROPERTY TAX SYSTEM WORK?



There are three main parts to the property tax system in Texas:

- An appraisal district in each county sets the value of property each year. A chief appraiser is the chief administrator and operates the appraisal office.
- A citizen board, called the Appraisal Review Board (ARB), hears any disagreements between a property owner and the appraisal district about a property's value.
- Local taxing units—city, county, school and special districts—decide how much money they will spend by adopting a budget. Next, the taxing units set tax rates that will raise the revenue necessary to fund their budgets. The adopted budgets and the tax rates set to fund the budgets determine the total amount of taxes that a person will pay.

The property tax year has four stages: appraising taxable property, protesting the appraised values, adopting the tax rates, and collecting the taxes. The following represents a summary of the process.

1. A large part of each appraisal district's job is to estimate what a property is worth on January 1. What a property is used for on January 1, market conditions at that time, and who owns the property on that date determine whether the property is taxed, its value, and who is responsible for paying the tax. The appraisal district also processes applications for tax exemptions, agricultural appraisals, and other tax relief.
2. Around May 15, the appraisal review board begins hearing protests from property owners who believe their property values are incorrect or who did not get correct exemptions or agricultural appraisals. When the ARB finishes its work, the appraisal district gives each taxing unit a list of taxable property.
3. In August or September, the elected officials of each taxing unit adopt tax rates for their operations and debt payments. Several taxing units tax each property. Every property is taxed by the county and the local school district. A taxpayer also may pay taxes to a city and to special districts such as hospital, junior college, water, fire and other districts.
4. Tax collection starts around October 1 as tax bills go out. Taxpayers have until January 31 of the following year to pay their taxes. On February 1, penalty and interest charges begin accumulating on most unpaid tax bills. Tax collectors may start legal action to collect unpaid taxes on February 1.

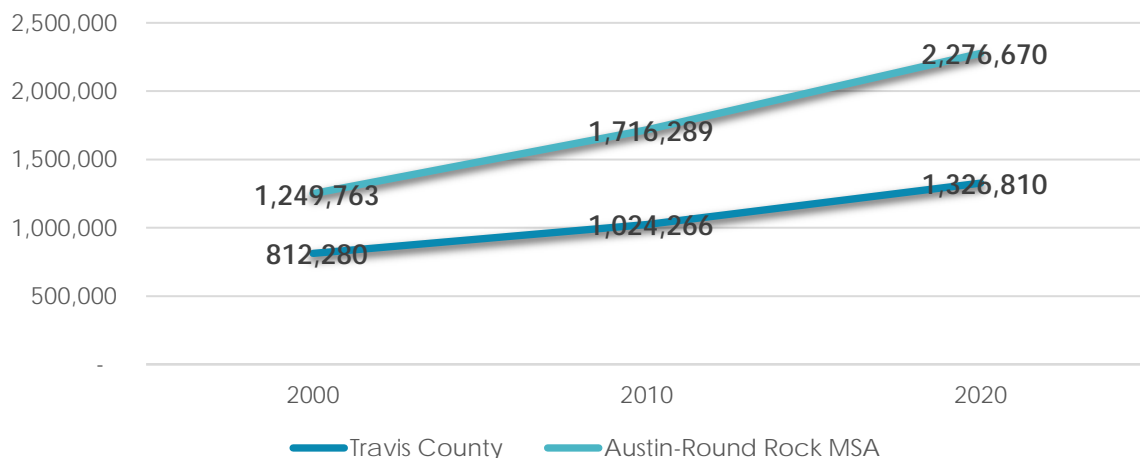
TRAVIS CENTRAL APPRAISAL DISTRICT

The Travis Central Appraisal District was created under the 66th Texas State Legislature in 1979 under the provisions of Senate Bill 621 known as the Property Tax Code. The District is responsible for the appraisal of property subject to ad valorem taxation in Travis County, Texas. The District is governed by a board of nine directors serving two year terms, plus a tenth statutorily designated non-voting member who is the County Tax Assessor-Collector. Travis County appoints two board members, Austin ISD appoints two board members, City of Austin appoints two board members, and Austin ISD and City of Austin appoint one board member jointly. The remaining two board members are appointed by a vote of the eastern and western taxing entities within Travis County.

The District was formed in 1981 and formally began operations in 1982, pursuing its mission to provide accurate appraisal of all property in Travis County at one hundred percent of market value, equally and uniformly, in a professional, ethical, economical and courteous manner, working to ensure that each taxpayer pays only their fair share of the property tax burden. As stipulated under the Texas Property Tax Code, the District serves the citizens and taxpayers of Travis County and the taxing entities which lie within Travis County.

Travis County is located in south central Texas astride the Balcones Fault, the boundary between the Edwards Plateau to the west and the Blackland Prairies to the east. Its county seat, Austin, is the capital of Texas. Travis County's population as of July 1, 2020, according to the City of Austin demographer, is estimated to be 1,341,815. The population of the Austin-Round Rock greater metro area is estimated to be 2,307,753. Since the last census in 2010, the population of Travis County has grown by 31.0%.

Population Growth



THE PROPERTY TAX CALENDAR



January 1	Appraisal districts are required to appraise property at its value on this date. A lien attaches to each taxable property to ensure property tax payment.
January 1 – April 30	Appraisal districts complete appraisals and process applications for exemptions.
January 31	Taxes due to local taxing units (or county tax assessor, if acting on their behalf).
February 1	Local taxing units begin charging penalty and interest for unpaid tax bills.
April – May	Appraisal districts send notices of appraised value.
May 15	Appraisal review boards begin hearing protests from property owners.
July 25	Appraisal districts certify current appraised values to taxing units.
August – September	Local taxing units adopt tax rates.
October 1	Local taxing units begin sending tax bills to property owners.

THE ROLE OF THE APPRAISAL DISTRICT

Each Texas county is served by an appraisal district that determines the value of all of the county's taxable property. Generally, a local government that collects property taxes, such as a county, city and school district, is a member of the appraisal district. A board of directors appointed by the member governments presides over the appraisal district.

The appraisal district is considered a political subdivision and must follow applicable laws such as Open Meetings and Public Information Acts. Meetings are generally open to the public and information generated by the appraisal district is, in most cases, also available to the public.



The appraisal district board of directors hires a chief appraiser, approves contracts and sets policies. The chief appraiser is the chief administrator of the appraisal district. The chief appraiser may employ and compensate professional, clerical and other personnel as provided by the appraisal district budget. The chief appraiser's primary duty is to discover, list, review and appraise all taxable property within the appraisal district using generally accepted appraisal techniques.

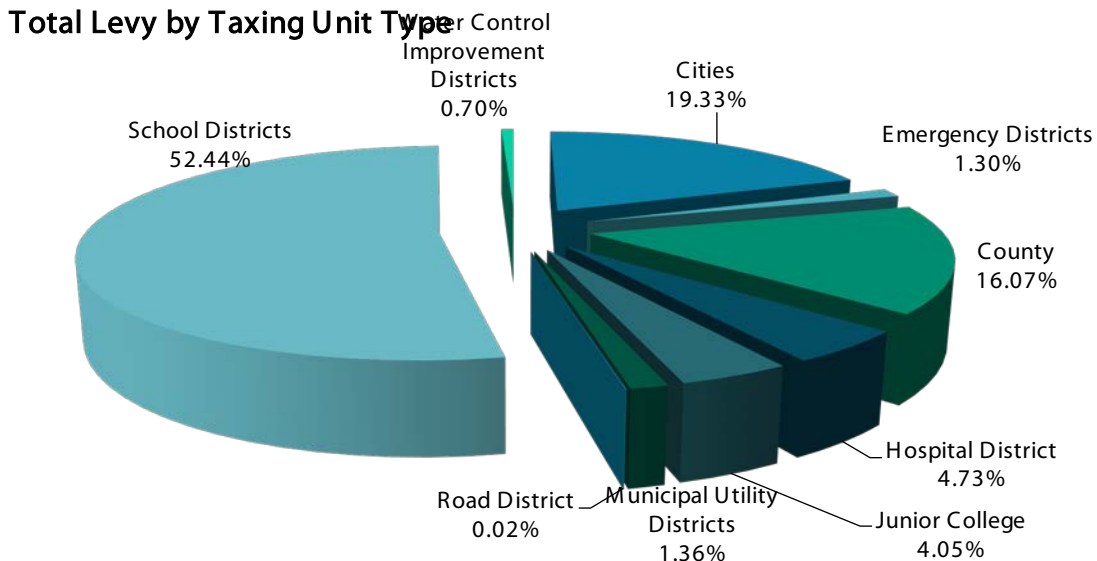
PROPERTY TAXES AT WORK

Property taxes are local taxes that are assessed locally, collected locally, and used locally. You pay your property taxes to the local tax collector. The tax collector distributes the funds to schools, cities and other local governments. Local governments spend the funds on schools, roads, hospitals, police departments, fire departments and other programs.



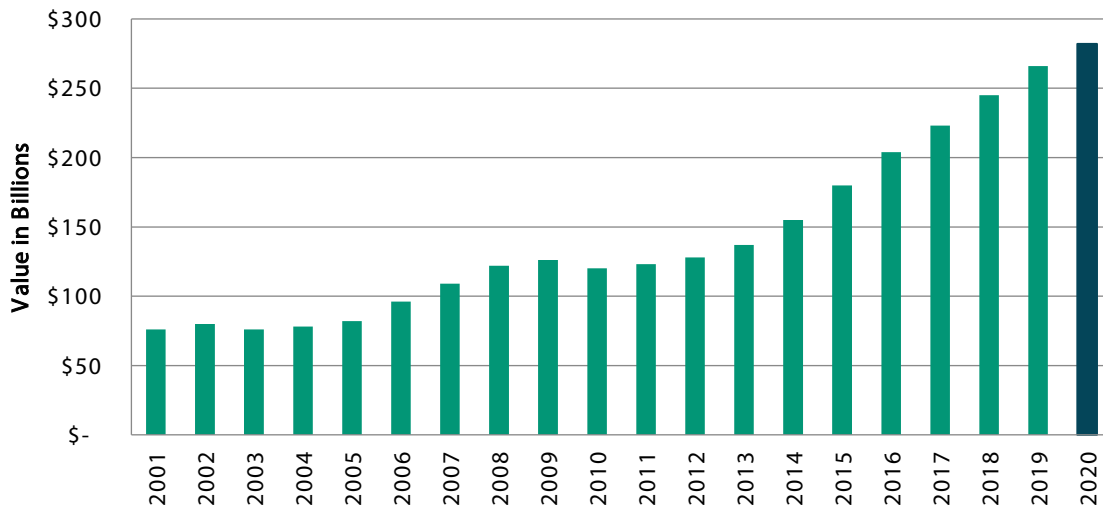
In Travis County property taxes support 132 local government agencies including 21 cities, 17 emergency districts, the county, the hospital district, the junior college, 58 municipal utility districts, 1 road districts, 15 school districts, and 17 water control improvement districts. For 2020 the projected tax levy for all taxing units in Travis County is \$5,115,511,851.

DISTRIBUTION OF PROPERTY TAXES



2020 was the tenth consecutive year of appraisal roll growth. All sectors experienced growth.

Year	Total Appraisal Roll	Appraisal Roll in Billions	Change from Prior Year	Percent Change
2001	\$ 76,239,434,155	\$ 76	\$ 11,266,510,651	17.34%
2002	\$ 79,727,220,411	\$ 80	\$ 3,487,786,256	4.57%
2003	\$ 76,468,299,684	\$ 76	\$ (3,258,920,727)	-4.09%
2004	\$ 77,780,497,021	\$ 78	\$ 1,312,197,337	1.72%
2005	\$ 82,376,017,030	\$ 82	\$ 4,595,520,009	5.91%
2006	\$ 95,938,443,366	\$ 96	\$ 13,562,426,336	16.46%
2007	\$ 108,849,163,598	\$ 109	\$ 12,910,720,232	13.46%
2008	\$ 121,880,175,682	\$ 122	\$ 13,031,012,084	11.97%
2009	\$ 125,920,708,866	\$ 126	\$ 4,040,533,184	3.32%
2010	\$ 120,247,416,959	\$ 120	\$ (5,673,291,907)	-4.51%
2011	\$ 123,196,201,548	\$ 123	\$ 2,948,784,589	2.45%
2012	\$ 128,176,409,480	\$ 128	\$ 4,980,207,932	4.04%
2013	\$ 136,609,794,659	\$ 137	\$ 8,433,385,179	6.58%
2014	\$ 154,513,882,900	\$ 155	\$ 17,904,088,241	13.11%
2015	\$ 179,776,622,324	\$ 180	\$ 25,262,739,424	16.35%
2016	\$ 203,900,582,596	\$ 204	\$ 24,123,960,272	13.42%
2017	\$ 223,147,520,227	\$ 223	\$ 19,246,937,631	9.44%
2018	\$ 245,338,206,315	\$ 245	\$ 41,437,623,719	20.32%
2019	\$ 266,184,989,892	\$ 266	\$ 20,846,783,577	8.50%
2020	\$ 281,851,353,216	\$ 282	\$ 15,666,363,324	5.89%



ACCOUNTING BASIS AND CONTROLS

Accounting Basis

The District reports its financial activities as a special-purpose government. Special-purpose governments are governmental entities which engage in a single government program. Like most governments, special-purpose governments present two types of financial statements: (1) government-wide financial statements and (2) fund financial statements.

The government-wide financial statements report information on all of the activities of the District. Governmental activities generally are financed through charges for services and intergovernmental revenues. The statement of activities reflects the revenues and expenses of the District. The government-wide statements are reported using the economic resources measurement focus and the accrual basis of accounting. The economic resources measurement focus means all assets and liabilities (whether current or non-current) are included on the statement of net position and the operating statements present increases (revenues) and decreases (expenses) in total net position. Under the accrual basis of accounting, revenues are recognized when earned and expenses are recognized at the time the liability is incurred.

The fund financial statements provide information about the District's governmental funds. The emphasis of fund financial statements is directed to specific activities of the District. The District reports the *general fund* as a major governmental fund. It is the District's primary operating fund. This fund is used to account for the acquisition and use of the District's expendable financial resources and the related liabilities. The District also reports the 850 EAL Holding Corp. as a major governmental fund. 850 EAL Holding Corp. is a non-profit entity whose primary purpose supports the District. The measurement focus is based on the determination of changes in financial position rather than upon net income determination. Governmental fund financial statements are reported using the current financial resources measurement focus and are accounted for using the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual; i.e., when they become both measurable and available and expenditures are recorded when the related fund liability is incurred.

Basis of Budgeting

The General Fund budget is prepared on the modified accrual basis of accounting, similar to the District's fund financial statements outlined above.

Internal Controls

To provide a reasonable basis for making its representations, the District's management team has established a comprehensive internal control framework. This

framework is designed to provide reasonable assurance that assets are safeguarded against loss from unauthorized use or disposition, and that accounting transactions are executed in accordance with management's authorization and properly recorded so that the financial statements can be prepared in conformity with generally accepted accounting principles (GAAP). The objective of the internal control framework is to provide reasonable, rather than absolute, assurance that the financial statements are free of any material misstatements. The concept of reasonable assurance recognizes that: (1) the cost of a control should not exceed the benefits likely to be derived; and (2) the evaluation of costs and benefits requires estimates and judgments by management. The design and operation of internal controls also ensures that all funds are expended in compliance with applicable laws and regulations.

All internal control evaluations occur within the above framework. During the fiscal year ended December 31, 2020, the District reviewed its internal controls. I believe that the District's internal controls adequately safeguard assets and provide reasonable assurance of proper recording of financial transactions.

FINANCIAL POLICIES & PROCEDURES

The Travis Central Appraisal District (the District) financial policies compiled below encompass the basic framework for the overall financial management of the District. These policies assist the Board of Directors and management with decision-making and provide guidelines for evaluating both the current and long-range financial activities. They are reviewed annually in conjunction with the budgetary process to verify continued applicability and benefit to the District.

The primary objectives of the policies are to provide accountability for cost-effective stewardship of taxpayers' funds through fairly presented financial statements supported by full disclosures.

Revenue Policy

1. **Revenue Recognition-** Revenues shall be recorded on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual; i.e., when they become both measurable and available.
2. **Daily Deposits-** In accordance with this finance policy, the District shall require weekly deposits of receipts only when the moneys on hand amount to at least \$1,000. Any funds not immediately deposited shall be appropriately safeguarded in a locked file cabinet in the Finance Director's office.
3. **Monitoring Revenue-** District finance staff shall monitor revenues as billed and collected and shall report to the Board of Directors no less than quarterly on any past due or uncollectible amounts.

4. **Authority-** The Finance & Facilities Director shall be responsible for designing, implementing, monitoring, and amending as necessary, accounting procedures, including internal controls, for the billing, recording, and reporting of all revenues of the District in compliance with Generally Accepted Accounting Principles (GAAP) and applicable state laws. Any changes to revenue procedures shall be reported to the Board of Directors at their next regularly scheduled meeting.

Cash Disbursement Policy

1. **Centralized Purchasing-** The District will operate under a centralized purchasing concept.
2. **Payments-** Local governments and state agencies are required to pay all bills owed within 30 calendar days. The District adheres to this requirement. Any deviations from this requirement are reported to the Chief Appraiser.
3. **Monitoring-** District finance staff shall monitor cash disbursements and report to the Board of Directors at each regularly scheduled meeting all capital asset purchases and any purchases over \$50,000. Specific purchasing limitations are outlined in the cash disbursements section of this finance policy.
4. **Authority-** The Director of Operations shall be responsible for designing, implementing, monitoring, and amending as necessary, accounting procedures including internal controls, for the requisitioning, purchasing and cash disbursement functions of the district in compliance with Generally Accepted Accounting Principles (GAAP) and applicable state laws. Any change to cash disbursement procedures shall be reported to the Board of Directors at their next regularly scheduled meeting.

Operating Budget Policy

1. **Planning:** The District will prepare a five-year operating budget projection annually, which will include projections of expenditures for the next five years.
2. **Performance Measures:** The District will integrate performance measures and productivity indicators into its budgetary process whenever feasible.
3. **Periodic Reporting:** The Director of Operations shall present budget-to-actual financial reports to the Board of directors monthly (or at each board meeting) and bi-weekly to the Chief Appraiser.
4. **Balanced Budget:** The District shall submit a balanced budget wherein budgeted expenditures shall equal budgeted jurisdiction appraisal revenues.

Asset Management and Capital Improvement Policy

1. **Planning for Operational and Maintenance Costs:** The District shall utilize an equipment replacement schedule to plan major operational and maintenance asset acquisitions on a systematic, comprehensive, and entity-wide basis.
2. **Asset Condition:** The District will maintain all assets at a level adequate to comply with all regulatory requirements and to minimize future replacement and maintenance costs.
3. **Planning:** The District will annually update a ten-year capital improvement program, identifying and describing each capital project along with the estimated cost.
4. **Capitalization:** The District will capitalize all asset cost which are \$1,000 or more and whose useful life is more than one year.
5. **Reporting:** The District will provide reports of expenditures by project to the Board of Directors no less than quarterly.

Cash Management and Investment Policy

1. **Written Policy:** The District's investment policy must be written and in compliance with all applicable state and local laws. The policy must be reviewed on an annual basis by the Board of Directors and approved through a resolution.
2. **Objectives:** The primary objectives of investment activities, in priority order, shall be preservation of principal, liquidity, and yield.
3. **Periodic Reporting:** The District shall provide monthly investment reports to the Board of Directors.
4. **Treasury Services:** The District shall prepare a Request for Proposal (RFP) for banking services every 2 years, with the option to renew the contract for an additional 2 years.

Accounting Policy

1. **Authority for Accounting Procedures:** The District will establish and maintain the accounting system according to Generally Accepted Accounting Principles (GAAP) and all applicable state and local laws.
2. **Annual Audit:** An annual audit will be performed by an independent public accounting firm, which will issue an official opinion on the annual financial statements, and a management letter indicating any suggestions for improvement or areas of concern.
3. **Transparency:** Full disclosure will be provided in the financial statements.

4. **Financial Report:** The District shall prepare a comprehensive annual financial report (CAFR) upon completion of the financial audit, which will be submitted to the Government Finance Officers' Association (GFOA) for the Certificate of Achievement for Excellence in Financial Reporting award.

Accounting Reserves Policy

1. **Source of Resources:** There shall be deposited, into specific general fund reserve funds, contributions from the general fund in amounts determined by the District Board of Directors.
2. **Operation of Fund:** The budget submission for each year shall include a recommendation for a general fund contribution to established general fund reserve funds. Prior to the end of each fiscal year, the District will prepare a report of any estimated surplus funds. If the Board of Directors decides to do so, a budget amendment will be prepared and approved by the Board of Directors. This budget amendment may allocate any general fund surplus funds to specific general fund reserve funds.
3. **Fund Manager:** The Director of Operations shall administer all general fund reserve funds within the financial management system, and shall serve as the reserve fund manager.
4. **Reporting:** A report of available reserve fund balances shall be presented to the Board of Directors quarterly at a regularly scheduled board meeting. Per GASB No. 54, all established reserves for the District will be treated as a committed fund balance and will be transfer to the designated fund through approval by the District's Board of Directors.

BUDGET PROCESS & PROCEDURES

The District is provided strict guidelines on the budgeting process in the Texas Property Tax Code. This information can be found in Chapter 6.06 of the Texas Property Tax Code and in the appendix of this report. A brief overview of the budgeting process is provided below.

The District begins its annual budgeting process in February. The District prepares an annual budget for the General Fund only. Discussions are held with the Chief Appraiser, the Finance Director and the department directors to discuss what the department's budget needs are for the upcoming fiscal year. Once this information is gathered, the Finance Director prepares the proposed budget based on the Chief Appraiser's directives. In May, the District may hold a budget workshop with the Board of Directors, the Chief Appraiser and the Finance Director where the budget is looked at in-depth. The District must send the proposed budget to the presiding officer of each taxing unit no later than June 15th.

During this budget workshop, the board of directors makes suggestions along with any taxing units that come to the meeting to discuss the proposed budget. The District then takes the budget and revises it to include the changes made at the meeting.

The District must hold a public hearing to adopt the proposed budget no later than September 15th. The District must send a notice of the public hearing to the presiding officer of each taxing unit no later than 10 days before the board of director's meeting where the budget will be adopted. The secretary of the board must also post the notice of the public hearing in the county newspaper. The District posts this information in the Austin American Statesman. The budget must be adopted no later than September 15th.

Once the General Fund budget is adopted, the taxing units have 30 days to file a resolution with the Board of Director's secretary to disapprove the budget, if they deem necessary. If governing bodies of a majority of the taxing units entitled to vote on the appointment of board members adopt resolutions disapproving the budget and file them with the secretary of the board within 30 days after its adoption, the budget does not take effect, and the board shall adopt a new budget within 30 days of the disapproval.

All budget amendments must be presented to the taxing units 30 days prior to the meeting where the board is set to approve the amendment. A budget amendment changes the final amount due from the taxing unit. The District can make line item transfers without notifying the taxing units. The Chief Appraiser has the authority to approve or disapprove any line item transfers. All line item transfers are then presented to the board for approval. Budget line item transfers do not change the final amount of the budget, but simply move budgeted funds from one natural expenditure category to another. Budget line item transfers do not require any additional funds from the taxing units and they do not change the amount of any surplus credited to the jurisdictions at year end.

BUDGET CALENDAR

JANUARY 2021

S	M	T	W	T	F	S
					1	2
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10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

DATE SUBJECT

1/1/2021 Beginning of 2021 fiscal year

DATE SUBJECT

2/8/2021 Budget discussion with Chief Appraiser on
2021 budget

2/15/2021 Meet with division directors

FEBRUARY 2021

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28						

MARCH 2021

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28	29	30	31			

DATE SUBJECT

3/1/2021 Mail 2nd quarter invoices to taxing entities

3/8/2021 Budget requests due from department directors

3/31/2021 First budget draft due to Chief Appraiser

DATE SUBJECT

4/30/2021 Second budget draft due to Chief Appraiser

APRIL 2021

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MAY 2021

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30	31					

DATE SUBJECT

5/17/2021 Final budget draft due to Chief Appraiser

5/25/2021 Budget work shop with Board of Directors

DATE SUBJECT

6/1/2021 Mail 3rd quarter invoices to taxing entities
6/8/2021 Present proposed budget to Board of
6/15/2021 Last day to present proposed budget to
Board of Dir. & submit copy to taxing entities

JUNE 2021

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27	28	29	30			

JULY 2021						
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25	26	27	28	29	30	31

DATE SUBJECT

DATE SUBJECT

8/2/2021 Public hearing notice mailed to all taxing ent
8/6/2021 Required budget notice ran in local newspap
8/18/2021 Public hearing notice mailed to all taxing ent
Board of Directors adopts 2022 budget

AUGUST 2021						
S	M	T	W	T	F	S
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22	23	24	25	26	27	28
29	30	31				

SEPTEMBER 2021						
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DATE SUBJECT

9/1/2021 4th quarter invoices mailed to taxing entities
9/15/2021 Final day to adopt 2019 budget
9/30/2021 Submit budget to GFOA
9/30/2021 Tax rates are adopted by all taxing units

DATE SUBJECT

10/18/2021 Mail out final calculation of budget liabilities
taxing entities
10/29/2021 Mail out budget amendment notification to
taxing entities

OCTOBER 2021						
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31						

NOVEMBER 2021						
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DATE SUBJECT

DATE SUBJECT

12/1/2021 1st quarter 2022 invoices mailed to taxing ent
12/9/2021 Budget amendments presented to Board of
Directors
12/9/2021 End of year line item transfers presented at
Board of Directors meeting
12/31/2021 2021 fiscal year-end
1/1/2022 2022 budget takes effect

DECEMBER 2021						
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STRATEGIC PLANNING

The Travis Central Appraisal District (The District) established a Strategic Plan, referred to as a Three Year Plan, to outline the activities and operations of the District from year to year in anticipation of future projects, funds and resources, technology, legislative changes, and capital improvements.

This Strategic Plan will be reviewed each year to monitor the completion of the tasks outlined and to add another year to the ongoing plan. This will help the District to prepare for the future in an effort to anticipate changes within the appraisal environment. Management staff personnel will be responsible for the development of this plan and will ensure its viability in the tasks that the District is charged.

The Strategic Plan will address five major issues:

- 1) Future Projects
- 2) Funds and Resources
- 3) Technology
- 4) Legislative Changes
- 5) Capital Improvements

The Strategic Plan will become a tool for the final development of the District's Annual Management Plan.

This strategic plan addresses the following key strengths, weaknesses, threats and opportunities for the Travis Central Appraisal District. The SWOT analysis began by conducting an inventory of internal strengths and weaknesses within the appraisal district. The strategic team noted the external opportunities and threats that may affect the organization, based on the economic market and the overall environment. The primary purpose of the SWOT analysis is to identify and assign each significant factor, positive and negative, to one of the four categories, allowing the strategic team to take an objective look at the appraisal district operations. The SWOT analysis is a useful tool in developing and confirming goals, objectives, strategy.

Strengths:

- Strong management team
- Strong support from sixty-one taxing entities served by the District
- Strong base for recruitment of qualified staff
- Very focused management/staff
- Experienced and proven management and supportive Board of Directors

Weaknesses:

- Uncertain economic conditions affecting property valuations
- Economic climate of the cities, school districts, county, and special districts
- Retention of qualified staff personnel

Opportunities:

- Technology advancement can streamline business operations
- Increased efficiencies will result in stronger credibility and support

Threats:

- New technology advancements may become too costly
- Economic slowdown could reduce proper funding
- Economic situation could upturn and resources could be limited

Strategic Goal	Planning Goal	Objective	Outcome Measure	Strategy	Output Measure	Efficiency Measure	Responsible Department
Develop appraisals that reflect market value and ensure fairness and uniformity.	Make better utilization of ratio studies when developing market appraisals.	Analyze ratio study statistics by neighborhood and school district weekly during valuation and equalization phases in 2017/2018, and guarantee that sales ratio median levels and weighted mean are between 97 and 102 and COD are between 5 and 15.	Median sales ratio Weighted mean sales ratio COD	Maintain an ongoing program of audit and verification activities in support of improved appraisal levels	Number of sales qualified Number of neighborhood profiles created Number of school district's reviewed	Number of property protests Number of value reductions	Residential Appraisal Deputy Chief of Appraisal
	Improve accuracy and reduce value changes to 5% or less.	Create evidence packets to be used at both informal and formal level that support District values and require a higher standard of evidence for informal changes. Train staff to make clear and	Reduction in value changes at informal and formal by 50% from 11% average to 5% or less.	Staff training on defending appraisal values and standards of evidence	Percent value change	Number of property protests Number of value reductions	Residential Appraisal
	Improve quality and consistency of land values of lake front property	Correctly identify all lake front property to include lake cove and lake views and consistently apply appropriate land unit prices and modifiers.	Reduction in value formal challenges of land equity on lake front property.	In conjunction with field inspections, utilize aerial photography to identify lake front, lake cove and lake view properties. Utilize GIS mapping and analysis to ensure consistent land values.	Uniformity in COD measures of specific ratio studies	Number of land values updated Number of property protests based on equity	Residential Appraisal
	Update cost tables of main area and details.	Create a program to regularly update cost tables based on nationally recognized publications adjusted for local economic conditions.	Timely and accurate cost tables	Staff training on use of national publications used to develop cost approach appraisals. Create benchmark properties and test developed cost schedules against researched local cost information. Test land value assignments through allocation by abstraction against researched land values. Create specific procedure manual to document steps taken to update and test cost tables.	Accuracy of cost approach compared to researched local development costs. Lower market segment adjustments	Number of cost tables updated Number of benchmark properties tested	Residential Appraisal Commercial Appraisal
	Software enhancements	Work cooperatively with software vendor True Automation and other PACS metro appraisal district clients to enhance the software to provide greater appraisal and analysis capabilities.	Increased functionality in the PACS software modules	Create a coalition of PACS metro appraisal district clients to leverage the group dynamics to push for focus on Texas clients from True Automation. Schedule and hold quarterly meetings with the metro clients and True Automation decision makers to focus on the common needs of the metro appraisal districts, and enhancements required to complete appraisal tasks and meet legislative requirements.	Co-development commitments from metro clients and True Automation and group consensus on enhancement priorities	Number of co-development projects approved Number of software requirement documents written and approved Number of enhancements included in each software release	Information Technology Chief Appraiser All Department Directors

Strategic Goal	Planning Goal	Objective	Outcome Measure	Strategy	Output Measure	Efficiency Measure	Responsible Department
Be efficient in business processes and ensure that mission critical tasks are completed in a timely manner with a high level of accuracy.	Complete the top three mission critical tasks ahead of schedule.	Ensure that mission critical tasks of notices, certification and PTAD studies are completed at minimum one to two weeks prior to statutory deadline.	Percent of accounts noticed at each run date Certification level of 90% as of July 18. Local Value Findings or Exceeds Standards finding	Improve Compliance by establishing formal plans, timelines, benchmarks, and monitoring programs to ensure that deadlines are met. Increase individual accountability	Completion date of mission critical tasks	Number of notices mailed at each run date Number of protests completed	All Departments
	Complete protest as soon as possible after certification.	Ensure that all protests are completed as soon as possible after certification to shift the annual calendar of events and provide more time to appraisal staff to perform discovery and valuation tasks. Increased time to perform discovery and valuation should result in higher accuracy in the appraisal roll and fewer protest protests.	Earlier start to discovery and valuation cycles	Select a target date of completion and communicate the date and objective with staff, ARB and agents. Maintain consistency in scheduling of protests hearings to ensure that protests are completed by the target date	Date of completion and percent of open protest	Number of informal hearings held per day Number formal hearings per day	Commercial Appraisal Residential Appraisal
	Complete fieldwork and eliminate field work overlap with valuation cycle	Ensure that all field inspections have been completed and that the data entry of the field cards has been completed by February 1	Timely start to valuation cycle	Develop a documented work plan to identify the scope of field work to be completed, evaluate field inspection productivity tasks times and develop a field work plan that recognizes the man hours available for the project. Work plan should include refresher training for appraisers to ensure that work in completed in an accurate manner as well as communicating to the appraisers work productivity expectations. Completion benchmarks should be established to evaluate progress. Regular meetings to ensure progress. Accountability	Timely start to valuation cycle	Number of field inspections per day Number of field cards processed per day	Commercial Appraisal Residential Appraisal
	Complete valuation cycle and reduce the number of properties in NOAV runs after April 1st	Ensure that properties are valued and notices are sent in the first NOAV run to be completed between April 1 and April 15	Fewer than 5% of properties noticed in subsequent NOAV runs	Develop a documented work plan of valuation tasks to be completed. Work plan should include research and confirmation of sales data, review of neighborhood designations, assign senior staff to lead valuation teams and include refresher training for appraisers to ensure that work in completed in an accurate manner as well as communicating to the appraisers work productivity expectations. Completion benchmarks should be established to evaluate progress. Regular	Percent of properties noticed with each NOAV run	Number of neighborhood profiles completed each week	Commercial Appraisal Residential Appraisal
	Complete homestead exemption processing within 30 days of receipt of application	Lack of taxpayer compliance with new homestead documentation requirements has become an obstacle to timely processing of the exemptions. Provide more information and alerts to taxpayers to ensure that the appropriate documents are include with the application	Fewer than 5% of exemptions processed after 30 days of receipt	Create additional insert to be included with homestead application reminding taxpayers of the new documentation requirements. Custom print return envelopes with a reminder on back of envelope to include additional documentation. Add additional information on website FAQ reminding taxpayers of additional requirements and create online video detailing requirements.	Percent of exemption application s processed on first receipt	Number of additional documenta tion letters mailed to taxpayers Number of exemption application s processed	Customer Service

Strategic Goal	Planning Goal	Objective	Outcome Measure	Strategy	Output Measure	Efficiency Measure	Responsible Department
Collect, create and maintain accurate data.	Field work quality control	Ensure that consistent procedures are followed by all staff and that careful review and consideration is given to each tax parcel appraised	Percent of field card returned for corrections Percent of accounts requesting 25.25(c) or (d) corrections Accuracy of sales ratio studies	Improve quality of data collection by updating procedure manuals' and training staff in procedures, performing quality assurance checks on returned field work, using GIS and other tools for data validation and holding staff accountable for errors discovered	Number of field cards processed Number of errors identified	Average time to process field work	Commercial Appraisal Residential Appraisal
	Neighborhood cleanup	Ensure that neighborhoods are appropriately defined and identified and address population and sample size issues caused by over stratification	Reduction in the number of neighborhoods and increased performance in sales ratio studies	Develop procedures for the definition of neighborhoods and ensure consistent application of the procedures. Procedures should identify characteristics to be considered in the creation of neighborhoods and establish population minimums. Existing neighborhoods of insufficient population size should be combined where practicable. Procedures should also define a plan for annual review of neighborhoods	Number of neighborhoods with insufficient population and sample size	Number of neighborhoods reviewed	Residential Appraisal
	Property classification	Ensure that property classifications are uniform and consistent, and that procedures are followed by all staff and that careful review and consideration is given to each tax parcel appraised	Percent of field card returned for corrections Percent of accounts requesting 25.25(c) or (d) corrections Accuracy of sales ratio studies	Review existing property classification guides to determine applicability in current mass appraisal models and modify classification guide as necessary in context with model and cost tables developed. Create detailed standards manuals for the classification of property. Conduct annual training with appraisers and utilize aerial photography and GIS for data validation and to ensure consistent application of standards and procedures. Develop work plan for quality assurance of property	Percentage of properties incorrectly classified	Number of properties classified Number of properties classification corrected by manager	Commercial Appraisal Residential Appraisal
	Sketch Verification	Ensure that improvement size based on property sketches matched actual building footprint	Increased accuracy and consistency in property sketches and area calculations	Utilize aerial photography and GIS to overlay existing improvement sketches on top of current orthophotography to identify improvements where the sketch dimensions are incorrect or where property additions have been missed	Percentage of properties with size corrections	Number of sketches pinned to map Number of changes or inspections identified	Residential Appraisal Appraisal Support

Ensure that the District maintains a highly educated, motivated and skilled workforce.

Strategic Goal	Planning Goal	Objective	Outcome Measure	Strategy	Output Measure	Efficiency Measure	Responsible Department
	Increase training opportunities	Ensure that district staff receives sufficient training in their mission critical duty skills to include customer service, exemption administration, programming and technology, record maintenance, mapping, and basic and advance training in appraisal theory and practice. In addition to attaining Registered Professional Appraiser.	Increased number of appraisal staff with RPA, IAAO, AI certifications	Increase training budget for external courses and provide more internal training opportunities	Percentage of employees attaining certifications	Number of classes attended Number of internal training sessions offered Number of certifications awarded	All Departments
	Management training	Provide management training program to increase effectiveness and efficiency of managers	Increased ability of managers to create functional teams, manage projects, meet deadlines, and handle employee relations	Provide internal training on the following topics: Systems thinking, project management, delegating, teamwork, motivating staff, effective feedback, documenting discipline, and dealing with conflict		Number of internal training sessions Number of projects completed Number of employee coaching's	All Management
	Cross departmental training	Create a knowledgeable workforce that can assist each other and taxpayers without "governmental shuffle" by providing cross departmental training so that staff may answer basic questions and, if not able to answer, will be able to re-direct questions to the	Increased knowledge and understanding by staff of all phases of appraisal cycle, responsibilities, and district procedures and policies	Provide opportunities for related departments to cross train staff to create a greater understanding amongst staff of the full requirements of the appraisal district and how each division plays a role. Newly hired staff should spend at minimum one week on Customer Service and GIS divisions. Clerical staff should go out in the field with appraisers to understand the field	Decreased the number of tasks and taxpayers transferred between departments		All Departments
	Employee retention	Ensure that the district is able to retain long term employees that have developed a lot of institutional knowledge and skills	Increased average length of employments and increase percentage of skilled workers retiring from the district	Review employee salaries and benefit packages to ensure that the district can remain competitive in the market. Benefits would include retirement packages, health insurance, and sick and vacation time. Review employee reward and recognition programs such as service awards and district sponsored morale events. Explore non-monetary rewards such as flexible work schedule and telecommuting		Tenure of employees leaving district service	All Departments
	Successful planning	The population of the senior management is aging and several division directors in key positions are currently, or soon will be, eligible for retirement. Efforts first must be made to retain these employees as long as possible; however, the decision to retire is a personal choice and should be respected and treated with dignity. Regardless of retirement status institutional knowledge from key employees needs to be documented and transferred to the next generation of leaders	A well informed and trained staff ready to assume leadership responsibilities	Directors and managers should document annual work plans which include tasks and deadlines that may not be included in departments general procedure manuals. Directors should identify staff with leadership potential and offer mentoring and training opportunities that will allow theses staff members to become prepared to assume leadership responsibilities in the future	Documented work plans		All Departments
	Technology and facilities	Provide employees an appropriate work environment with adequate equipment and space to work efficiently		Create an equipment replacement schedule to ensure employees are given current technology and are able to work efficiently as possible. This schedule includes servers, SAN, network equipment, workstation, and peripheral equipment and software replacement. Employee workstations and office productivity software are scheduled to be replaced in 2013 and servers are scheduled for replacement in 2014. District facilities were remodeled in 2009-2011 to provide ergonomic cubicle furniture; however, there is limited space for additional	Documented work plans	Number of PCs replaced	Information Technology Administration

Strategic Goal	Planning Goal	Objective	Outcome Measure	Strategy	Output Measure	Efficiency Measure	Responsible Department
Provide customer service that is courteous, professional and accurate.	Emphasize customer service	Providing excellent customer service should be a recognized goal of every employee in the district	Percentage of surveyed customers expressing overall satisfaction with services received	Improve services delivered to our internal and external clients through employee training. Annual and mandatory training for all staff in customer service shall be conducted. Employees will be informed of expectations and phone calls, meetings and protest hearings will be audited by	Number of customer complaints and compliments received	Number of customers assisted	All employees
	Measure customer service feedback	Attain highest rating possible from those we serve as evidence by feedback provided through interviews, surveys, cards, letters or any other measuring device used in the agency	Percentage of surveyed customers expressing overall satisfaction with services received	Customer service cards will be placed at the reception desk in each departments and customers will be encouraged to complete the surveys. The cards will be designed to measure the type of assistance (phone, online, at office), who the customer interacted with (customer service representative, appraiser...) and the level of satisfaction with the staff	Number of customers surveyed Number of customers served		All employees
	Provide additional online resources to taxpayers	Provide information and resources to taxpayers that will be educational and convenient	Percentage of surveyed customers expressing overall satisfaction with services received	Improve services delivered to our internal and external clients through the districts website, to include; better mapping and property search functionality, ability to file renditions, homesteads and fiduciary online, providing notices of appraised value, improved online protests including rescheduling capabilities, and a series of informational videos covering topics such as homestead applications, mass appraisal procedures, field inspections, and property protests	Percentage of customers getting information from website rather than phone call of office visit		Information Technology

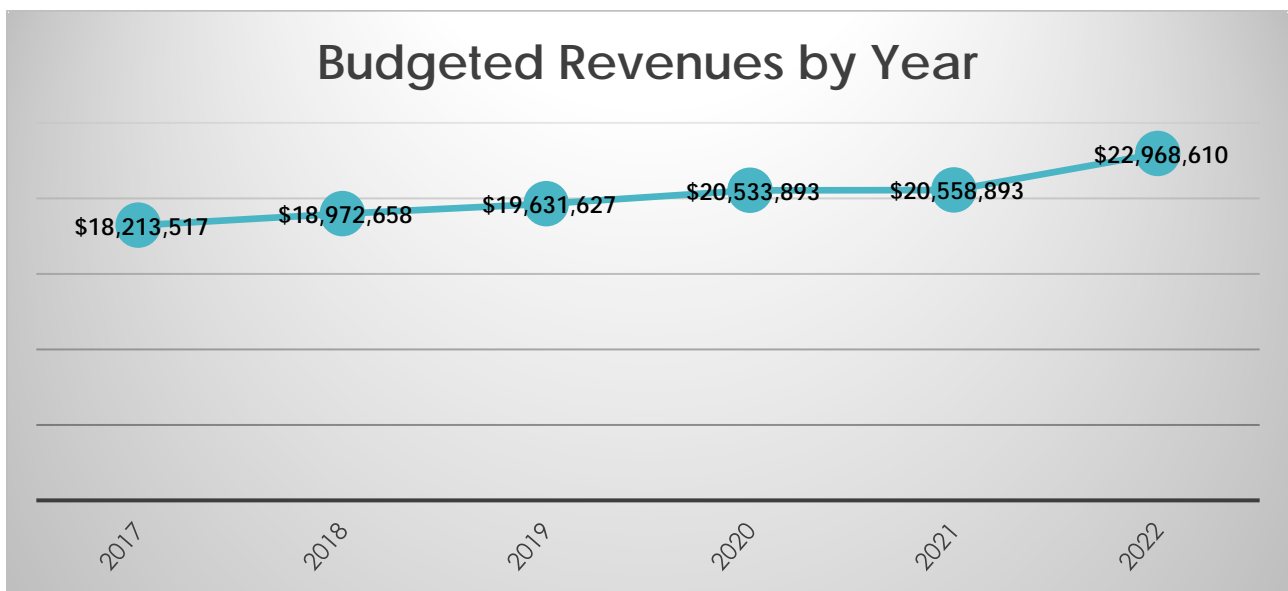
REVENUE BUDGET

The revenue budget for fiscal year 2022 is \$22,968,610. Since the District uses a balance budget policy, budgeted assessments to the taxing units must equal budgeted expenditures. Budgeted assessments to the taxing units and budgeted expenditures both total \$22,786,110. The additional \$182,500 in the revenue budget is for miscellaneous income. This is income that the District is allowed to keep from year to year for charges for services, investment income, and other miscellaneous income items.

If the District has a surplus of revenues over expenditures from the preceding year's budget, the District must reduce the current budget allocation to each taxing unit proportionately for the year that the surplus is from. This is shown as a refund of appraisal assessments and is a contra revenue account, which consequently reduces budgeted revenues required by the taxing units for that fiscal year. For fiscal year 2021, the District does not expect to have any surplus funds credited back to the taxing units.

The table and graph on the following page show the total budgeted revenues by source for the fiscal year 2022 budget and the previous five years' budget history.

Revenue Budget History FY 2017-2022						
	2017	2018	2019	2020	2021	2022
	Adopted	Adopted	Adopted	Adopted	Adopted	Proposed
Budgeted revenues:						
assessments	\$18,103,517	\$ 18,827,658	\$ 19,486,627	\$ 20,193,893	\$ 20,193,893	\$ 22,786,110
Other revenue	110,000	145,000	145,000	340,000	365,000	182,500
Total budgeted revenue	\$18,213,517	\$ 18,972,658	\$ 19,631,627	\$ 20,533,893	\$ 20,558,893	\$ 22,968,610
Increase in Budgeted Re'	3.63%	4.17%	3.47%	4.60%	0.12%	11.72%



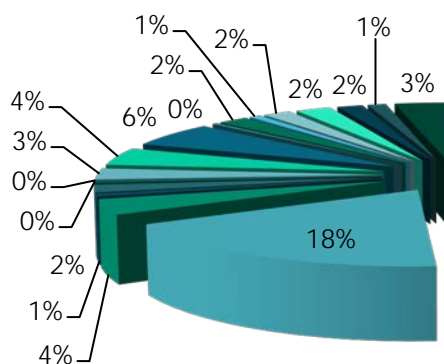
OVERVIEW OF SIGNIFICANT BUDGET ITEMS

Expenditures are broken down by natural expenditure category. The District has 18 different categories that it budgets for annually. A comparison of the 2022 and 2021 budget by category is provided on the following page.

Expenditures by Category FY 2022 v. FY 2021

	2022 Proposed	2021 Adopted	\$ Change	% Change	2020 Adopted	2020 Actual
Expenditures by Function:						
Personnel Cost	11,138,355	9,471,645	1,666,710	17.60%	9,389,097	8,679,365
Benefit Cost	4,143,506	3,315,329	828,177	24.98%	3,180,737	2,566,552
Printing & Mailing	850,950	733,250	117,700	16.05%	454,300	609,950
Operating Supplies	159,285	172,050	(12,765)	-7.42%	181,850	415,953
Subscriptions & Data	415,426	328,460	86,966	26.48%	189,779	217,026
Training & Education	111,115	112,365	(1,250)	-1.11%	126,655	46,849
Travel Expenditures	10,750	11,250	(500)	-4.44%	46,250	26,052
Utilities	624,147	421,779	202,368	47.98%	426,735	575,710
Legal Services	983,500	1,293,000	(309,500)	-23.94%	1,335,000	2,390,497
Professional Services	1,350,369	1,565,356	(214,987)	-13.73%	1,880,061	1,479,990
Insurance	77,000	69,000	8,000	11.59%	82,500	70,094
Aerial Photography	442,297	442,297	-	0.00%	524,594	527,960
Rentals	169,370	175,850	(6,480)	-3.68%	134,520	143,626
Building & Equipment						
Maintenance	405,984	429,486	(23,502)	-5.47%	325,765	361,966
Software Maintenance	515,735	610,347	(94,612)	-15.50%	573,938	596,998
Other Services	373,760	270,970	102,790	37.93%	288,630	203,438
Capital Equipment	265,723	22,265	243,458	1093.46%	304,288	627,794
Debt Administration	748,838	749,194	(356)	-0.05%	749,194	748,838
Total Expenditures	\$22,786,110	\$ 20,193,893	\$ 2,592,217	12.84%	\$ 20,193,893	\$ 20,288,658

Expenditures by Category



- Personnel Cost
- Benefit Cost
- Printing & Mailing Services
- Operating Supplies
- Subscriptions & Data Purchases
- Training & Education
- Travel Expenditures
- Utilities
- Legal Services
- Professional Services
- Insurance
- Aerial Photography
- Rentals
- Building & Equipment Maintenance
- Software Maintenance
- Other Services
- Capital Equipment
- Debt Administration

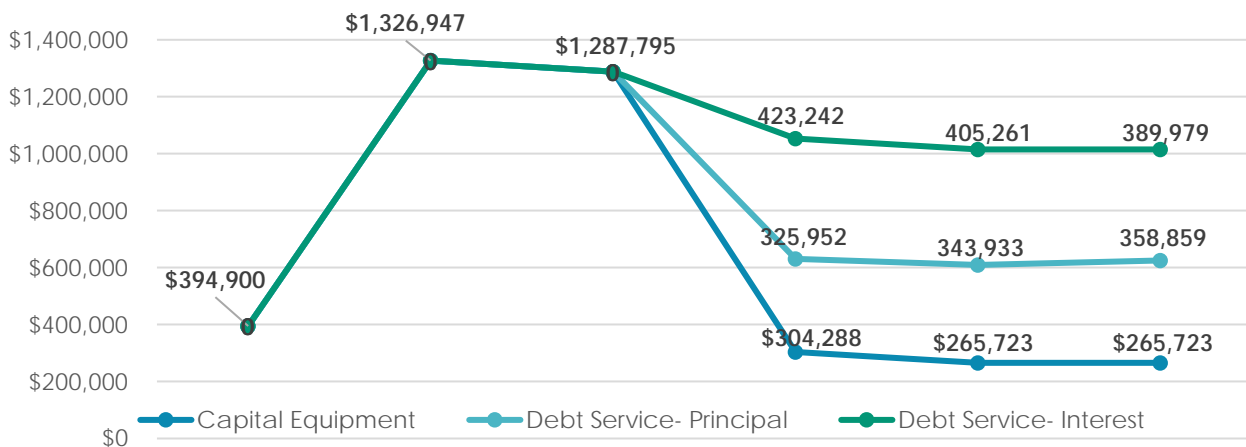
Three general ledger accounts combine to make the capital expenditures category and debt administration categories: (1) capital equipment, (2) debt service-principal, and (3) debt service- interest. Capital equipment is any fixed asset whose cost is over the capitalization threshold and has a useful life greater than one year. The District has established a capitalization threshold of \$1,000 or more. Under the modified accrual basis of accounting, capital equipment is expensed in the period in which it is purchased. When preparing government-wide financial statements, adjusting entries are made to account for the depreciation of capital equipment, since the government-wide statements use the full accrual basis of accounting.

Debt service principal and interest are treated similarly to the capital equipment account. Under the modified accrual basis of accounting, all debts should be expensed in the period that they are incurred. However, debt is typically a long-term liability and must be adjusted when converting to the government-wide statements, which use the full-accrual basis of accounting.

The table and graph below outline the capital expenditures & debt category for the fiscal year 2022 and the previous five fiscal years' budget histories.

<i>Capital Expenditures & Debt Administration FY 2017-2022</i>						
	2017 Adopted	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adopted	2022 Proposed
Capital Expenditures:						
Capital Equipment	\$394,900	\$1,326,947	\$ 1,287,795	\$ 304,288	\$ 22,265	\$ 265,723
Debt Service- Principal	-	-	-	325,952	343,933	358,859
Debt Service- Interest	-	-	-	423,242	405,261	389,979
Total Capital Expenditures	\$ 394,900	\$ 1,326,947	\$ 1,287,795	\$ 1,053,482	\$ 771,459	\$ 1,014,561

Capital Expenditures & Debt Administration



DETAILED BUDGETARY ITEMS

	FY 2022 Proposed Budget	FY 2021 Adopted Budget	\$ Change	% Change
General Fund	\$ 22,786,110	\$ 20,193,893	\$ 2,592,217	12.84%

The proposed budget for 2022 totals \$22,786,110, which represents a 12.84% increase over the 2021 adopted budget. The following table provides a comparison of the major revenue sources and major expenditure categories for fiscal year 2022 and 2021.

<i>Budget Comparison FY 2022 v. FY 2021</i>						
	2022 Proposed	2021 Adopted	\$ Change	% Change	2020 Adopted	2020 Actual
Appraisal assessments	\$ 22,786,110	\$ 20,193,893	\$ 2,592,217	12.8%	\$ 20,193,893	\$ 17,791,989
Other revenue	182,500	365,000	(182,500)	-50.0%	340,000	211,739
Total budgeted revenues	\$ 22,968,610	\$ 20,558,893	\$ 2,409,717	11.7%	\$ 20,533,893	\$ 18,003,728
Expenditures by Category:						
Personnel Cost	11,138,355	9,471,645	1,666,710	17.60%	9,389,097	8,679,365
Benefit Cost	4,143,506	3,315,329	828,177	24.98%	3,180,737	2,566,552
Printing & Mailing	850,950	733,250	117,700	16.05%	454,300	609,950
Operating Supplies	159,285	172,050	(12,765)	-7.42%	181,850	415,953
Subscriptions & Data	415,426	328,460	86,966	26.48%	189,779	217,026
Training & Education	111,115	112,365	(1,250)	-1.11%	126,655	46,849
Travel Expenditures	10,750	11,250	(500)	-4.44%	46,250	26,052
Utilities	624,147	421,779	202,368	47.98%	426,735	575,710
Legal Services	983,500	1,293,000	(309,500)	-23.94%	1,335,000	2,390,497
Professional Services	1,350,369	1,565,356	(214,987)	-13.73%	1,880,061	1,479,990
Insurance	77,000	69,000	8,000	11.59%	82,500	70,094
Aerial Photography	442,297	442,297	-	0.00%	524,594	527,960
Rentals	169,370	175,850	(6,480)	-3.68%	134,520	143,626
Building & Equipment						
Maintenance	405,984	429,486	(23,502)	-5.47%	325,765	361,966
Software Maintenance	515,735	610,347	(94,612)	-15.50%	573,938	596,998
Other Services	373,760	270,970	102,790	37.93%	288,630	203,438
Capital Equipment	265,723	22,265	243,458	1093.46%	304,288	627,794
Debt Administration	748,838	749,194	(356)	100.00%	749,194	748,838
Total Expenditures	\$ 22,786,110	\$ 20,193,893	\$ 2,592,217	12.84%	\$ 20,193,893	\$ 20,288,658

Information on significant budgetary increases are provided on the following page.

(The ARB expenditures have been removed from the totals and shown as a department total to provide a more uniform comparison.)

Travis Central Appraisal District Significant Increases

GL Account Title	2022 Proposed Budget	2021 Adopted Budget	\$ Change	% Change
Personnel Cost				
Salaries	8,547,683	7,430,023	1,117,660	15.04%
Temporary Staffing	355,000	300,000	55,000	18.33%
Auto Allowance	504,000	418,200	85,800	20.52%
ARB Per Diem Payments	1,580,425	1,172,175	408,250	34.83%
Benefit Cost				
Retirement Contributions	1,059,420	669,525	389,895	58.23%
Retirement- 401(a)	445,134	385,672	59,462	15.42%
Health Insurance	1,926,524	1,636,955	289,569	17.69%
Disability Insurance	59,175	33,438	25,737	76.97%
Medicare Contributions	129,089	111,845	17,244	15.42%
Other Significant Increases				
Postage & Freight- Special Services	246,000	152,000	94,000	61.84%
Books, Publications, Subscriptions	415,426	328,460	86,966	26.48%
Telephone	218,437	40,000	178,437	446.09%
Internet	146,750	120,579	26,171	21.70%
Arbitration Refunds	210,000	85,000	125,000	147.06%
Security Service	250,000	137,800	112,200	81.42%
Capital Equipment	265,723	22,265	243,458	1093.46%

PERSONNEL COST

SALARIES

The current Legislature has proposed many changes related to property tax administration.

Senate Bill 63 will impose a slew of new deadlines for action on exemption and special appraisal applications. To meet those deadlines, additional staff will be required to determine within 30 days whether more information is needed from the property owner and provide a detailed response if the application is denied. Additional notice and reminders of formal hearing dates will reduce the number of no-shows and increase workload. The bill also establishes an October deadline for completion of all protests, reinforcing the need for the District to have the appraisers necessary for the ARB to work efficiently.

House Bill 988 creates a binding arbitration process to resolve claims of a procedural violation by the Appraisal Review Board or the District. The omnibus appraisal bill also limits the ability for the CAD to send corrected NOAV, requires account creation and/or consolidation at the owner's request, increases reporting requirements, dictates that additional information be included in board orders, provides electronic board order delivery, mandates informal

settlement conferences and codifies the single-member ARB panels that some appraisal districts tried during the pandemic.

The combined effect of the numerous process changes in these and other bills will substantially increase the workload for District staff. This is in addition to the additional workload the District has undergone over the last ten years as outlined in the executive summary. In order to continue meeting our mission critical tasks, the District is proposing adding 15 new positions to the 2022 budget, a net change of 14 FTEs. This increase in FTEs would bring the total positions from 129 in the 2021 budget to 143 in the 2022 proposed budget, a 10.85% increase in FTEs.

Proposed New Positions		
Department	Position	Count
Customer Service	Customer Service Team Lead	1
Customer Service	Customer Service Representative	1
Commercial/BPP Appraisal	Commercial Appraiser	4
Residential Appraisal	Residential Manager	1
Residential Appraisal	Residential Team Lead	1
Residential Appraisal	Residential Appraiser	7
Total		15

The District has also experienced a significant challenge in finding qualified applicants and filling positions. With the cost of living in Austin and the surrounding areas increasing exponentially over the past few years, our pay rates are lower than competing jobs, especially in the clerical sector. With large scale businesses moving to Austin, such as Tesla and Amazon, the pay rate for clerical positions will continue to increase as the demand for these positions increases.

In a recent article, Amazon stated that they will provide workers with an average starting salary of \$17 per hour and a \$1,000 sign-on bonus depending on the location. McDonald's and Chipotle have both stated they are raising the hourly wages for employees across the U.S. "These increases, which have already begun, will be rolled out over the next several months and include shifting the entry level range for crew to at least \$11-\$17 an hour", the fast food giant said in a statement, adding that shift managers would be paid at least \$15 an hour.

The District is proposing increasing the entire pay grade system from 12% in clerical and support positions to 3% in executive and management level positions.

	Grades	Proposed Increase	# of Positions Affected	% of Total Workforce
Clerical	1-4	12%	41	28.67%
Appraisers	5-7	7%	58	40.56%
Salary Professionals	8-12	7%	33	23.08%
Management & Executives	13-22	3%	10	6.99%

The work that the District must complete in order to certify the roll has increased substantially in the last 10 years.

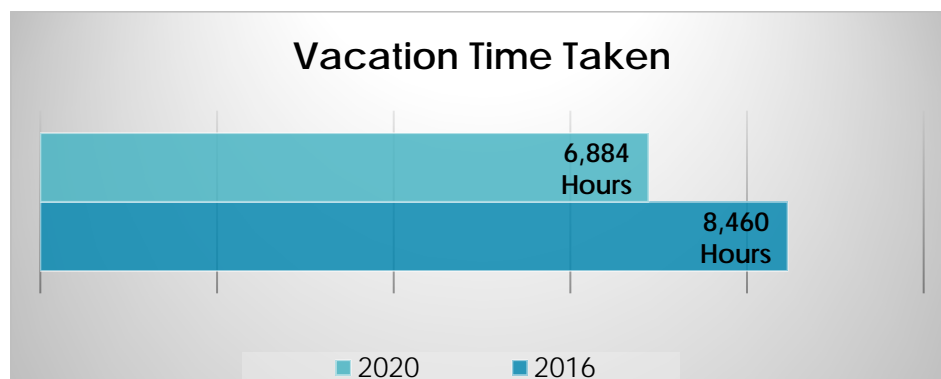
Appraisal:

Change in Work Load Required				
	2020	2011	10 Year Change	% Change
Field Inspections	227,564	79,589	147,975	185.92%
New Condos	908	357	551	154.34%
New Construction	9,051	3,660	5,391	147.30%
Permits	30,823	18,611	12,212	65.62%
New Subdivision	266	163	103	63.19%
Exemptions Processed	24,831	16,218	8,613	53.11%

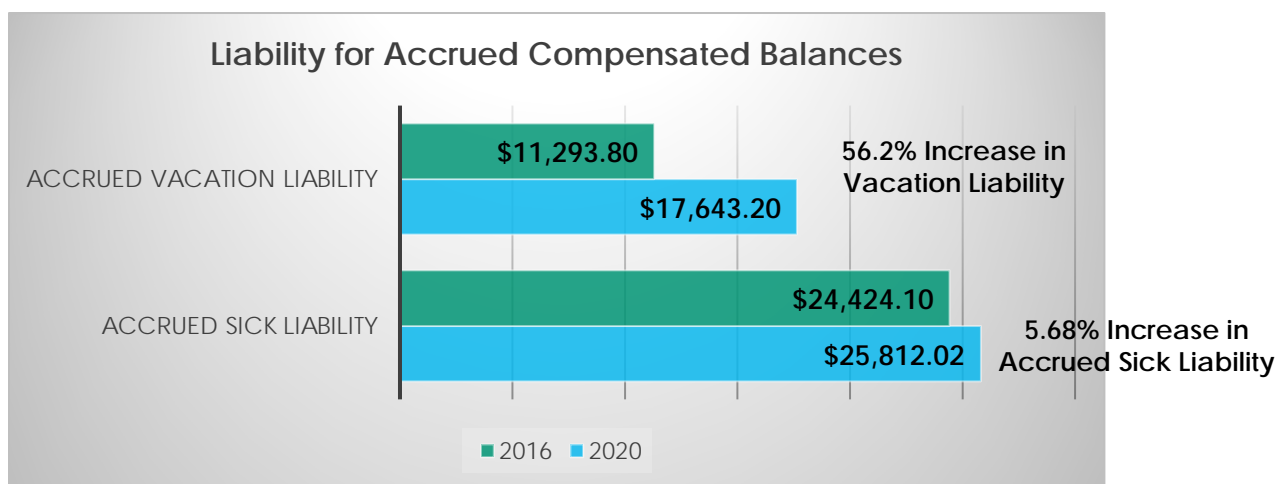
Appeals:

Change in Work Load Required				
	2020	2011	10 Year Change	% Change
Protests	147,368	81,353	66,015	81.15%
Lawsuits	1,556	240	1,316	548.33%
Arbitrations	414	114	300	263.16%

Because of the work load required and the lower budgeted FTEs compared to other metro CADs, our staff have not been able to take the time off that they need. In the last five years, staff have taken 20% less vacation time.



This has also increased the District's long-term liability for accrued sick and vacation time that would be paid to an employee upon separation. The long-term liability for accrued vacation increased 56.2% over the past five years.



AUTO ALLOWANCE

Each appraiser is paid \$6,600 per year in auto allowance to cover the cost associated with using their personal vehicle for TCAD purposes. TCAD is proposing adding 13 appraiser positions to the 2022 budget.

TEMPORARY STAFFING

For the past two protest seasons, the District has contracted with recently retired employees to assist with the protest hearings. The additional \$55,000 in temporary staffing is related to hiring recently retired employees to assist during the protest season.

ARB PER DIEM PAYMENTS

The Appraisal Review Board has requested an increase in per diem payments \$408,250, a 34.83% increase. For more information on the Appraisal Review Board (ARB) budget requests, please see the ARB section on page 121.

BENEFIT COSTS

RETIREMENT CONTRIBUTIONS

The District's TCDRS annually required contribution rate (ARC), increased from 8.68% in 2021 to 11.90% in 2022. The increase in the ARC is due to a change in the investment return assumption made by TCDRS at the recommendation of the actuaries. The long-term outlook anticipates all rates and returns will remain below historical norms. Long-term forecasts show decreased returns across all

asset classes. The TCDRS board reduced the investment return assumption to 7.5%. The investment return assumption is an important piece to the funding formula that TCDRS uses and most employers will see increases in the ARC for 2022.

	2022 Plan
Basic Plan Options	
Employee Deposit Rate	7%
Employer Matching	250%
Prior Service Credit	100%
Retirement Eligibility	
Age 60 (Vesting)	10 years of service
Rule of	75 years total age + service
At Any Age	30 years of service
Optional Benefits	
Partial Lump Sum	No
Group Term Life	None
Retirement Plan Funding	
Total Normal Cost Rate	17.59%
Employee Deposit Rate	<u>-7.00%</u>
Employer-Paid Normal Cost Rate	10.59%
UAAL / (OAAL) Rate	<u>1.31%</u>
Required Rate	11.90%
Elected Rate	8.68%
Total Contribution Rate	
Retirement Plan Rate	11.90%
(greater of required and elected rate)	
Group Term Life Rate	<u>N/A</u>
Total Contribution Rate	11.90%

OTHER BENEFIT COST INCREASES

The other benefit line items are increases as a direct result of adding 14 additional staff.

OTHER SIGNIFICANT INCREASES

POSTAGE & FREIGHT- SPECIAL SERVICES

The District added additional mail outs in 2020 and 2021. The District is now required to send a homestead eligibility mail out to any property owner who might qualify for a homestead exemption. In prior years, the District included this information with the Notice of Appraised Value mailing; however, the tax code now requires this mail out be separate from the Notice of Appraised Value. The SB2 postcard also added additional postage costs. The additional mailings

coupled with increasing postage rates account for the \$94,000 increase in postage expenditures.

SUBSCRIPTIONS AND DATA EXPENDITURES

The overall cost of subscriptions and data purchases have decreased since 2021. However, due to the critical nature of our Carahsoft data purchase, the District has proposed to set up a new reserve account and budget annual for the purchase of data in future years. The cost of a full data set purchase would be upwards of \$225,000. Budgeting annually to this reserve fund would allow the district to save for a future data purchase without increasing the budget in the corresponding year. This provides the taxing entities with consistency in our budget. The District would plan to purchase a full data set every 2 to 3 years.

TELEPHONE

The District purchased and implemented the Sonexis conference manager system in 2020 in response to the COVID 19 pandemic. We received positive feedback from property owners about the system, and plan to continue using the system for the 2021 hearings. The system has a monthly charge per minute and a budget item has been added to the 2022 proposed budget to cover 2022 expenditures consistent with 2020 charges.

INTERNET

In preparation for our move to our new CAMA software service, the District purchased a redundant internet connection in the case of failure. If our main internet connection went down, a router would switch the service over to the redundant connection to allow for staff to continue working. It is critical that during the protest season, our CAMA system remains operational at all times. This secondary connection would help meet the critical goal of 99.99% uptime.

ARBITRATION REFUNDS

The number of arbitrations filed has increased 263.2% in the last 10 years. It is important to note that arbitration refunds are typically made the following fiscal year. For example, during the 2020 fiscal year the District paid arbitration refunds in the amount of \$206,850. These refunds corresponded to the 678 arbitrations filed for the 2019 property value year. In 2019, there was a legislative change that required local arbitrators be used- i.e. the arbitrators deciding the values of Travis County arbitrations live within Travis County. The District noticed a significant reduction in the number of applicable arbitrators. The District has also noticed a significant increase in the number of arbitration decisions made in favor of the taxpayer.

Year	Count	Refunds
2011	114	\$ 2,280
2012	60	\$ 21,304
2013	43	\$ 1,850
2014	61	\$ 4,050
2015	98	\$ 3,600
2016	199	\$ 18,900
2017	227	\$ 19,150
2018	438	\$ 33,400
2019	678	\$ 81,150
2020	414	\$ 206,850

SECURITY SERVICES

The District expects to begin in-person hearings as soon as the social distancing requirements are lifted in Travis County. With the increase in appraised values associated with the residential market in Travis County, the number of irate taxpayers will increase. We have seen this trend in year's past and have budgeted to have 5 sheriff's deputies in the building during the formal hearing season.

CAPITAL EQUIPMENT

The District has planned the following capital expenditures for the 2022 budget year:

Capital Expenditure	Budget Amount
Purchase and implementation of text message system for appointments as required by SB63	\$ 300,000
Cosmetic Upgrades to Cross Park Office building in preparation of sale, to include painting and tile repair	100,000
A/C Repairs and Replacements	10,745
PowerStore Storage for Colo Cluster- 35.5 TB	49,802
SQL Server License Upgrade	18,435
Windows Server Datacenter License Upgrade	35,638
UP Battery Replacement	9,170
Use of Reserve Funds for Capital Expenditures	(258,067)
Total Capital Expenditures	\$ 265,723

Information on significant budgetary decreases are provided below.

(The ARB expenditures have been removed from the totals and shown as a department total to provide a more uniform comparison.)

Travis Central Appraisal District Significant Decreases

GL Account Title	2022	2021	\$ Change	% Change
	Proposed Budget	Adopted Budget		
Operating Supplies	82,000	97,750	(15,750)	-16.11%
Legal & Attorney	271,000	553,000	(282,000)	-50.99%
Legal Fees- Expert Witness/Reports	500,000	650,000	(150,000)	-23.08%
Professional Services	1,100,891	1,330,816	(229,925)	-17.28%
Repair & Maintenance- Equipment	166,516	208,069	(41,553)	-19.97%
Software Maintenance	515,735	610,347	(94,612)	-15.50%

Operating Supplies

There is no denying that the COVID-19 pandemic has changed everyone's lives in regards to wearing masks, working remotely, limiting social gatherings etc. One of the few positive impacts realized by employers and employees across the country has been the cost savings associated with remote work. The cost of printing supplies has been reduced in the 2022 proposed budget to better reflect the actual expenditures.

Legal & Attorney

The District is proposing the use of \$1,500,000 in litigation reserve funds to cover 2022 legal expenditures.

Legal Fees- Expert Witness Reports

The District significantly increased the legal fees associated with expert witness reports in the 2021 adopted budget. With the increased number of lawsuits each year, the District anticipated an equal increase in expert witness report fees. However, that was not the case and the District reduced the budget line item by \$150,000. This was due to more cases being settled during the earlier stages of litigation before an expert designation and report were required per the agreed scheduling order.

Repair & Maintenance- Equipment

The 2022 proposed budget includes a decrease of \$41,553 in repair and maintenance equipment contracts which is directly related to the Dell Gold Support. Over the past few years, the District has transitioned to a virtual environment to include VMware hosts and virtual servers. While the hosts still require hardware maintenance and support agreements, the virtual servers do not. Replacing physical servers that had reached end of life and had a higher

maintenance cost with new virtual servers has reduced the cost of our hardware support contract through Dell by \$41,235 annually.

Software Maintenance

The District will be moving to their new CAMA software in 2021. We anticipate we will run the new system and our existing PACS CAMA system concurrently for one year. We will be cancelling our current CAMA software in June 2022 which reduced the annual maintenance fees for 2022.

CAPITAL EXPENDITURES BUDGET

In governmental accounting, an expenditure is considered to be a capital expenditure when the asset is a newly purchased capital asset or an asset improvement that extends the useful life of an existing capital asset. The Governmental Accounting Standards Board (GASB) provides the following authoritative definition of a capital asset for state and local governments:

The term *capital asset* includes land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

Per the District's capitalization policy, if an asset's cost is \$1,000 or greater and the useful life of the asset is more than one year, the asset is a capital asset and should be capitalized; this requires the District to spread the cost of the expenditure over the useful life of the asset. If, however, the expenditure is one that maintains the asset at its current condition, the cost is expensed fully in the year of the purchase.

The table below outlines the capital expenditures in the 2022 proposed budget. The total dollar amount of the budgeted capital expenditures for FY 2022 is \$304,288. More in depth information on major capital projects can be found in the Capital Improvement Program section of this document beginning on page 53.

Dept.	Capital Expenditure	Budget Amount
Administration (10)	Purchase and implementation of text message system for appointments as required by SB63	\$ 300,000
	Cosmetic Upgrades to Cross Park Office building in preparation of sale, to include painting and tile repair	100,000
	A/C Repairs and Replacements	10,745

Dept.	Capital Expenditure	Budget Amount
Information Technology (20)	PowerStore Storage for Colo Cluster- 35.5 TB	49,802
	SQL Server License Upgrade	18,435
	Windows Server Datacenter License Upgrade	35,638
	UP Battery Replacement	9,170
	Use of Reserve Funds for Capital Expenditures	(258,067)
Total Capital Expenditures		\$ 265,723

DEBT ADMINISTRATION

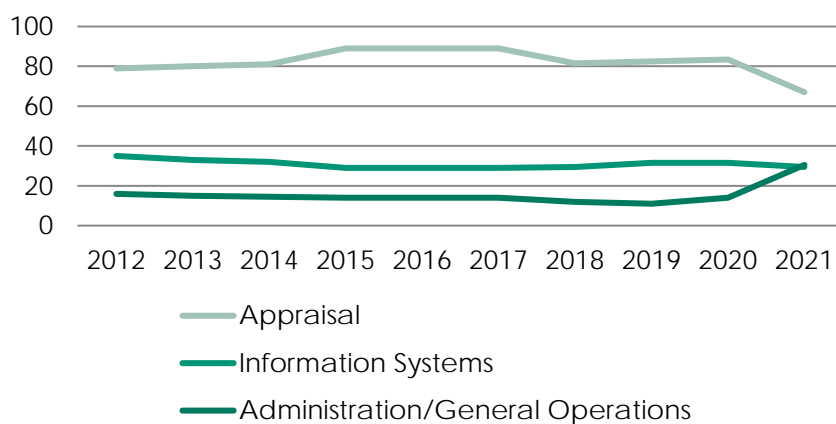
The District completed a lease/purchase agreement in May 2019 for the property located at 850 E. Anderson Lane. Renovations on the office building were completed in July 2020. The 850 EAL Holding Corp. is a blended component unit of the District. The sole purpose of the 850 EAL Holding Corp. is to support the District through the purchase and renovation of the building. The 850 EAL Holding Corp. is shown as a special revenue fund on the District's financial statements and will account for the long-term debt payments in the 202 budget. More in depth information on the District's debt can be found in the Debt Administration section of this document beginning on page 63.

STAFFING

The graph below shows the budgeted number of employees versus the actual number of employees.

Year	2016	2017	2018	2019	2020	2021	2022
# of Budgeted Personnel	131	132	123	125	129	129	143
Actual Personnel	108	102	114	123	114	107	N/A
Variance	23	30	9	2	15	22	N/A

Personnel Comparison



Budgeted employees by program:

Year	2016	2017	2018	2019	2020	2021	2022
Appraisal	89	89	81.5	82.5	83.5	83.5	80
Information Systems	29	29	29.5	31.5	31.5	29.5	31
Administration/General Operations	14	14	12	11	14	16	32
Total	132	132	123	125	129	129	143

Position count by title:

Title	# of Positions
Accounting Assistant	2
Administrative Assistant	3
Ag Administrator	1
Appeals Coordinator	1
Appraisal Relations Specialist	1
Appraisal Support Clerk	15
Appraisal Support Manager	1
Appraisal Support Team Lead	1
Arbitration Appraiser	2
Asst. Director Residential Appraisal	1
BPP Team Lead	1
CAMA Operations Manager	1
Chief Appraiser	1
Commercial Appraiser	12
Commercial Research Specialist	1
Communications Officer	1
Customer Service Manager	1
Customer Service Representative	15
Customer Service Team Lead	1
Database Programmer Analyst	3
Deed Clerk	2
Deputy Chief of Intergovernmental Relations	1
Deputy Chief of Operations	1
Director of Commercial/Personal Property	1
Director of Residential Appraisal	1
Exemptions Specialist	1
GIS/PACS Technician	1
Help Desk Application Support	1
Help Desk Technician	1
Human Resources Manager	1
Information Technology Manager	1
In-house Counsel	1

Legal Assistant	2
Litigation Appraiser	1
Mail Clerk/Messenger	1
Maintenance/Janitor	1
Network Manager	1
Personal Property Appraiser	5
Records Coordinator	1
Residential Appraiser	38
Residential Liaison	1
Residential Manager	3
Residential Team Lead	6
Special Valuation Manager	1
Sr. Help Desk Technician	1
Sr. Personal Property Appraiser	1
Support Specialist	1

BENEFITS

The District provides all full-time staff the benefits outlined below beginning the first day of the month immediately following the completion of sixty (60) days of employment.

Vacation and Sick Leave

All full-time regular employees accrue eight (8) hours of vacation leave per month for the first five years of employment. Vacation accruals increase based on years of services following the schedule below:

<u>Employment Service</u>	<u>Accrual per Month</u>
Less than 5 years	8 hours
5 years but less than 10 years	9 hours
10 years but less than 15 years	10 hours
15 years but less than 20 years	11 hours
20 years or more	12 hours

All full-time regular employees earn eight hours of sick leave per month with no accrual limit and no carry-over limit.

Scheduled Holidays

All full-time employees of the District receive the following paid holidays:

New Year's Day
Dr. Mart Luther King's Birthday (observed)
President's Day
Memorial Day
Independence Day
Labor day
Columbus Day (at the discretion of the Chief Appraiser)
Veteran's Day
Thanksgiving Day
Day after Thanksgiving
Christmas Eve
Christmas Day
Two Personal Holidays

Retirement (TCDRS)

The District participates in the Texas County & District Retirement System (TCDRS). The employee contribution rate is 7%, with the District matching funds at 250%. Employees vest after 10 years of services with a qualifying agency and are eligible for retirement when the rule of 75 is met, meaning the employees age and years of service total 75. The District does not participate in social security.

Retirement (401a Plan)

The District contributes to a 401(a) plan for each employee annually. In January of each year the District will contribute no less than 5% of the previous years' gross income. Employees vest on a 5 year graded vest outlined below:

1 year- 20%
2 years- 40%
3 years- 60%
4 years- 80%
5 years- 100%

Deferred Compensation Plan (457b)

All full-time employees are offered a 457(b) deferred compensation plan. Currently, the District matches employee contributions at 100% for the first three percent contributed, and 50% for the next two percent contributed.

Health Insurance

The District offers all full-time employees health insurance through the District's health insurance provider. The District pays for 100% of the premium. The District also offers

dependent coverage through the District's health insurance provider. The District pays for 50% of dependent premiums.

Health Reimbursement Account (HRA)- Direct Pay

The District offers an HRA for employees participating in the PPO plan. The HRA plan will reimburse each eligible employee for medical and dental copays, coinsurance, and deductible charges up to a maximum of \$4,500 for the covered employee and his or her covered dependents. Up to \$500 of the maximum may be used for expenses related to vision care including copay, glasses or contact lenses.

Retiree Healthcare

Retiree health benefits prior to Medicare eligibility:

Active TCAD employees with a minimum of 10 years of service at TCAD, who either retire, or qualify for TCDRS retirement and leave the funds in TCDRS after separation, may be eligible to remain on the TCAD health plan. If eligible, TCAD will pay 50% of the premium for his or her health care plan coverage until eligible for Medicare.

Active TCAD employees with a minimum of 20 years of service, who either retire, or qualify for TCDRS retirement and leave the funds in TCDRS after separation, may be eligible to remain on the TCAD health plan. If eligible, TCAD will pay 100% of the premium for his or her health care plan coverage until eligible for Medicare.

Retiree health benefits after eligible for Medicare:

Current and former employees with a minimum of 10 years of services at TCAD, who either retire from TCAD, or qualify for TCDRS retirement and leave the funds in TCDRS after separation, may be eligible to purchase a Medicare Advantage Plan once enrolled in Medicare Part A and B. If eligible, TCAD will pay for 80% of the premium for his or her Medicare advantage plan.

Dental Insurance

The District offers all full-time employees dental insurance through the District's dental insurance provider.

Health Reimbursement Account (HRA)- Dental

The District funds an HRA for employees participating the District's dental plan. The HRA will reimburse each eligible employee participating in the dental plan up to a maximum of \$2,000 for the covered employee and his or her covered dependents.

Vision Insurance

The District offers all full-time employees access to a voluntary vision plan.

Basic Life and AD&D

The District provides all full-time employees that are actively at work a basic life and accidental death and dismemberment (AD&D) plan in the amount of two times annual earnings, to a maximum of \$400,000. There is no cost to the employee for this

plan. Employees may purchase additional coverage up to a maximum of \$500,000, but not to exceed 5 times your annual earnings.

Long-term Disability Insurance

The District provides long-term disability income benefits to full-time employees that are actively at work. There is no cost to the employee for this plan. The primary LTD insurance plan will replace 60% of pre-disability income, up to \$5,000 per month. The District purchases a secondary plan that provides total income replacement to 75% of pre-disability income.

Long-term Care Insurance

The District offers all full-time employees a base plan for long-term care insurance at no cost to the employees. The base plan provides a \$70 daily benefit to a maximum amount of \$51,100 over a two-year benefit period. Employees are given the option to buy additional voluntary coverage.

Employee Assistance Program (EAP)

All full-time employees, as well as family members residing in the employee's household, have access to a variety of services through EAP. The EAP provides referrals to counseling services, and employee may access 6 sessions at no cost, per issue, per year. The EAP addresses a variety of issues including: stress, financial issues, legal, free simple Last Will & Testament), depression, marital problems, family problems, behavioral problems, and drug/alcohol problems.

PROJECTED CHANGES IN FUND BALANCE

The Government Finance Officers Association (GFOA) describes fund balance as the difference between assets, liabilities, deferred outflows of resources, and deferred inflows of resources. There are five different components of fund balance (*nonspendable, restricted, committed, assigned, and unassigned*) designed to indicate both:

- Constraints on how resources of the fund can be spent, and
- The sources of those constraints.

For fiscal year ending December 31, 2020, the District had a total fund balance of \$4,718,781 with \$541,218 being nonspendable fund balance for prepaid items, \$3,611,106 being committed fund balance for reserves for future expenditures, and \$566,457 being unassigned. The District's fund balance is increased by miscellaneous revenue that appraisal districts are allowed to exempt from the credit of surplus funds back to the jurisdictions and funds held in reserve. Miscellaneous revenue includes revenue from the sale of data produced by the District as well as any late payment rendition revenue that is split between the District and the county tax assessor-collector. The District expects for the FY ending December 31, 2021 to have

approximately \$100,000 in miscellaneous revenue that will increase the unassigned fund balance accordingly.

The District currently has six reserve funds that are held as committed fund balances. The reserve balances as of August 2021 are as follows:

	<u>Current Balance</u>
Reserve for Computer Equipment	\$ 114,000
Reserve for Network Infrastructure	350,000
Reserve for Technology Enhancements	154,192
Reserve for Litigation	2,456,914
Reserve for ARB Operations	-
Reserve for Building Repair & Replacement	-
	<u>\$ 3,075,106</u>

	Balance- as of 12/31/2020	2021 Budgeted Reserves	2021 Surplus Funds	Estimated EOY 2021 Balance
Unallocated reserves (Unassigned Fund Balance)	\$ 566,457		\$ 100,000	\$ 666,457
	\$ 566,457	\$ -	\$ 100,000	\$ 666,457
Nonspendable (prepaid items)	\$ 541,218			\$ 541,218
Reserve for Computer Equipment	150,000	(36,000)		114,000
Reserve for Network Infrastructure	350,000			350,000
Reserve for Technology Enhancements	154,192			154,192
Reserve for Litigation	2,956,914	(500,000)		2,456,914
Reserve for ARB Operations	-			-
Reserve for Building Repair & Replacement	-			-
Reserve for Data Purchases	-			-
	\$ 3,611,106	\$ (536,000)	\$ -	\$ 3,075,106
Total Fund Balance	\$ 4,718,781	\$ (536,000)	\$ 100,000	\$ 4,282,781

	Estimated EOY 2021 Balance	2022 Proposed Use of Reserve Funds	Estimated Ending Balance, Dec. 31, 2022
Unallocated reserves (Unassigned Fund Balance)	\$ 666,457		\$ 666,457
	\$ 666,457	\$ -	\$ 666,457
Nonspendable (prepaid items)	\$ 541,218		\$ 541,218
Reserve for Computer Equipment	114,000	(54,073)	59,927
Reserve for Network Infrastructure	350,000	(49,802)	300,198
Reserve for Technology Enhancements	154,192	(154,192)	-
Reserve for Litigation	2,456,914	(1,500,000)	956,914
Reserve for ARB Operations	-		-
Reserve for Building Repair & Replacement	-		-
Reserve for Data Purchases	-	150,000	150,000
	\$ 3,075,106	\$ (1,608,067)	\$ 1,467,039
Total Fund Balance	\$ 4,282,781	\$ (1,608,067)	\$ 2,674,714

LONG-TERM FINANCIAL PLANS

The COVID-19 pandemic will continue to cause budgeting deficiencies for all governmental agencies for the coming years. The District will need to come up with ways to gain efficiencies and do more with less. The District will continue to focus on efficient and effective ways to save funds for the taxing entities and taxpayers of Travis County.

One of the District's major long-term projects is replacing the current CAMA (appraisal) system. The District's current CAMA software system was originally implemented in 2005. While the District has made developments and enhancements to the system throughout the last 15 years, the system is now in need of an overhaul. The District partnered with True Prodigy in 2019 to develop a new CAMA software which leverages more current technology that is more conducive for big data. The District plans move to the True Prodigy CAMA system in August 2021.

The District will also make staffing a priority in the 2023 budget. The District anticipates requesting additional staff positions in order to continue to meet our statutory obligations of the Texas Property Tax Code.

CONTACT INFORMATION

Should you have any questions about the District's FY 2022 budget or the budgeting process, please contact Leana H. Mann, Deputy Chief of Operations for the Travis Central Appraisal District at (512)834-9317 Ext. 405 or by e-mail at Lmann@tcadcentral.org.



District Budget

Travis Central Appraisal District Budget Comparison by Category

Budget Category	2022 Proposed	2021 Adopted	2020 Adopted			
	Budget	Budget	\$ Change	% Change	Budget	2020 Actual
Personnel Cost	11,138,355	9,471,645	1,666,710	17.60%	9,389,097	8,679,365
Benefit Cost	4,143,506	3,315,329	828,177	24.98%	3,180,737	2,566,552
Printing & Mailing						
Services	850,950	733,250	117,700	16.05%	454,300	609,950
Operating Supplies	159,285	172,050	(12,765)	-7.42%	181,850	415,953
Subscriptions & Data						
Purchases	415,426	328,460	86,966	26.48%	189,779	217,026
Training & Education	111,115	112,365	(1,250)	-1.11%	126,655	46,849
Travel Expenditures	10,750	11,250	(500)	-4.44%	46,250	26,052
Utilities	624,147	421,779	202,368	47.98%	426,735	575,710
Legal Services	983,500	1,293,000	(309,500)	-23.94%	1,335,000	2,390,497
Professional Services	1,350,369	1,565,356	(214,987)	-13.73%	1,880,061	1,479,990
Insurance	77,000	69,000	8,000	11.59%	82,500	70,094
Aerial Photography	442,297	442,297	-	0.00%	524,594	527,960
Rentals	169,370	175,850	(6,480)	-3.68%	134,520	143,626
Building & Equipment						
Maintenance	405,984	429,486	(23,502)	-5.47%	325,765	361,966
Software Maintenance	515,735	610,347	(94,612)	-15.50%	573,938	596,998
Other Services	373,760	270,970	102,790	37.93%	288,630	203,438
Capital Equipment	265,723	22,265	243,458	1093.46%	304,288	627,794
Debt Administration	748,838	749,194	(356)	-0.05%	749,194	748,838
Total	<u>\$ 22,786,110</u>	<u>\$ 20,193,893</u>	<u>\$ 2,592,217</u>	<u>12.84%</u>	<u>\$ 20,193,893</u>	<u>\$ 20,288,658</u>

2021 Total Budget	\$	20,193,893
2022 Total Budget	\$	22,786,110
\$ Change in Total Budget	\$	2,592,217
% Change in Total Budget		12.84%

Travis Central Appraisal District Budget Comparison

GL Account Title	2022 Proposed Budget	2021 Adopted Budget	\$ Change	% Change	2020 Adopted Budget	2020 Actual
REVENUE:						
Appraisal Revenue	22,786,110	20,193,893	2,592,217	12.84%	19,486,627	20,193,893
Investment earnings	90,000	250,000	(160,000)	-64.00%	40,000	97,873
Charges for Services	7,500	15,000	(7,500)	-50.00%	30,000	7,648
Miscellaneous revenue	85,000	100,000	(15,000)	-15.00%	75,000	89,805
	22,968,610	20,558,893	2,409,717	11.72%	19,631,627	20,389,219
EXPENDITURES:						
Personnel Cost						
Salaries	8,547,683	7,430,023	1,117,660	15.04%	7,330,175	6,513,991
Overtime	151,247	151,247	-	0.00%	148,747	91,657
Temporary Staffing	355,000	300,000	55,000	18.33%	300,000	435,573
Auto Allowance	504,000	418,200	85,800	20.52%	438,000	363,811
ARB Per Diem Payments	1,580,425	1,172,175	408,250	34.83%	1,172,175	1,274,333
Benefit Cost						
Retirement Contributions	1,059,420	669,525	389,895	58.23%	688,680	608,822
Retirement- 401(a)	445,134	385,672	59,462	15.42%	382,600	298,197
Deferred Comp	228,567	198,836	29,731	14.95%	306,080	178,751
Health Insurance	1,926,524	1,636,955	289,569	17.69%	1,383,880	1,145,217
Retiree Healthcare	115,338	106,022	9,316	8.79%	120,385	78,294
Dental Insurance	101,413	98,496	2,917	2.96%	89,122	57,839
Life Insurance	47,006	44,800	2,206	4.92%	34,894	30,057
Disability Insurance	59,175	33,438	25,737	76.97%	34,046	45,348
LTC	28,600	26,500	2,100	7.92%	26,705	22,323
Medicare Contributions	129,089	111,845	17,244	15.42%	110,955	98,464
Employee Programs	3,240	3,240	-	0.00%	3,390	3,240
Printing & Mailing Services						
Printing	273,200	249,750	23,450	9.39%	147,600	224,310
Paper	45,000	45,000	-	0.00%	30,000	6,973
Postage & Freight	283,250	283,500	(250)	-0.09%	131,700	168,960
Postage & Freight- Special						
Services	246,000	152,000	94,000	61.84%	140,000	199,499
Shipping Costs	3,500	3,000	500	16.67%	5,000	10,208
Operating Supplies						
Operating Supplies	82,000	97,750	(15,750)	-16.11%	97,750	52,114
Operating Supplies- Equipment	52,285	42,800	9,485	22.16%	42,800	213,414
Operating Supplies- Software	15,000	21,500	(6,500)	-30.23%	16,300	65,513
Furniture & Equipment	10,000	10,000	-	0.00%	25,000	84,912
Subscription & Data Purchases						
Subscriptions	415,426	328,460	86,966	26.48%	189,779	217,026
Training & Education						
Education & Training	111,115	112,365	(1,250)	-1.11%	126,655	46,849
Travel Expenditures						
Travel, Meals & Lodging	10,750	11,250	(500)	-4.44%	46,250	26,052
Utilities						
Utilities	208,960	211,200	(2,240)	-1.06%	246,260	189,930
Telephone	218,437	40,000	178,437	446.09%	61,000	260,294
Wireless Internet	50,000	50,000	-	0.00%	40,000	41,036
Internet	146,750	120,579	26,171	21.70%	79,475	84,450

GL Account Title	2022 Proposed Budget	2021 Adopted Budget	\$ Change	% Change	2020 Adopted Budget	2020 Actual
Legal Services						
Legal & Attorney	271,000	553,000	(282,000)	-50.99%	890,000	1,703,352
Legal & Attorney- Personnel	2,500	5,000	(2,500)	-50.00%	10,000	1,279
Arbitration Refunds	210,000	85,000	125,000	147.06%	35,000	206,850
Legal Fees- Expert Witness/Reports	500,000	650,000	(150,000)	-23.08%	400,000	479,016
Professional Services						
Accounting & Audit	37,165	28,290	8,875	31.37%	18,290	18,855
Appraisal Services	177,313	171,250	6,063	3.54%	365,000	134,250
Professional Services	1,100,891	1,330,816	(229,925)	-17.28%	1,464,271	1,292,517
Professional Services- Payroll	35,000	35,000	-	0.00%	32,500	34,368
Insurance						
Workers' Compensation	10,000	15,000	(5,000)	-33.33%	32,000	7,879
Unemployment Insurance	35,000	25,000	10,000	40.00%	25,000	31,058
Property Insurance	15,000	12,000	3,000	25.00%	5,500	14,404
Liability Insurance	17,000	17,000	-	0.00%	20,000	16,753
Aerial Photography						
Aerial Photography	442,297	442,297	-	0.00%	524,594	527,960
Rentals						
Rental- Office Machines	157,070	154,850	2,220	1.43%	111,520	128,442
Rental- Storage	12,300	21,000	(8,700)	-41.43%	23,000	15,184
Facility Rental	-	-	-	0.00%	-	420
Building & Equipment Maintenance						
Repair & Maintenance- Equipment	166,516	208,069	(41,553)	-19.97%	179,365	144,067
Building Maintenance	141,848	123,797	18,051	14.58%	83,360	137,014
Building Cleaning Service	97,620	97,620	-	0.00%	63,040	80,885
Software Maintenance						
Software Maintenance	515,735	610,347	(94,612)	-15.50%	573,938	596,998
Other Services						
Records Management	7,700	8,500	(800)	-9.41%	9,000	5,632
Dues & Membership	13,760	13,220	540	4.08%	16,130	11,672
Advertising & Legal Notices	31,200	36,600	(5,400)	-14.75%	20,500	52,712
Employee Appreciation	24,000	24,000	-	0.00%	31,000	868
BOD	30,500	34,750	(4,250)	-12.23%	31,100	27,143
Security Service	250,000	137,800	112,200	81.42%	165,000	91,876
Deed Copies	3,000	2,500	500	20.00%	2,500	3,046
Vehicle Fuel	1,800	1,800	-	0.00%	1,800	966
Vehicle Maintenance	1,200	1,200	-	0.00%	600	920
Bank Fees	10,000	10,000	-	0.00%	10,000	8,298
Credit Card Fees	600	600	-	0.00%	1,000	305
Property Taxes	-	-	-	0.00%	-	3,477
Capital Equipment						
Capital Equipment	265,723	22,265	243,458	1093.46%	304,288	627,794
Capital Equipment- 850 EAL	-	-	-	0.00%		7,856,483
Debt Administration						
Debt Service- Principal	358,859	343,933	14,926	4.34%	325,952	333,889
Debt Service- Interest	389,979	405,261	(15,282)	-3.77%	423,242	414,949
Total	\$ 22,786,110	\$ 20,193,893	\$ 2,592,217	12.84%	\$ 20,193,894	\$ 28,149,038

2021 Total Budget	\$	20,193,893
2022 Total Budget	\$	22,786,110
\$ Change in Total Budget	\$	2,592,217
% Change in Total Budget		12.84%

Travis Central Appraisal District Budget by Department

GL Title	Admin & Appeals	IT	Customer Service	Appraisal Support	Commercial & BPP	Residential	ARB	850 EAL Holding Corp.	Total Budget
Personnel Cost									
Salaries	1,360,144	936,616	751,638	593,043	1,598,187	3,308,055	-	-	8,547,683
Overtime	15,000	10,000	18,667	22,080	5,500	80,000	-	-	151,247
Temporary Staffing	25,000	-	125,000	150,000	25,000	30,000	-	-	355,000
Auto Allowance	2,400	-	6,600	-	151,800	343,200	-	-	504,000
Per Diem Payments	-	-	-	-	-	-	1,580,425	-	1,580,425
Benefit Cost									
Retirement Contributions	164,831	111,459	104,320	88,423	193,160	397,227	-	-	1,059,420
Retirement - 401(a) Contributions	69,257	46,831	43,832	37,152	81,159	166,903	-	-	445,134
Deferred Comp	40,629	23,415	21,916	18,576	40,580	83,451	-	-	228,567
Health Insurance	327,398	149,918	237,370	212,384	299,836	699,618	-	-	1,926,524
Retiree Healthcare	115,338	-	-	-	-	-	-	-	115,338
Dental Insurance	46,442	5,153	8,160	7,301	10,307	24,050	-	-	101,413
Life Insurance	7,314	4,945	4,629	3,923	8,570	17,625	-	-	47,006
Disability Insurance	8,791	5,397	6,823	6,066	9,938	22,160	-	-	59,175
LTC	3,000	2,400	3,800	3,400	4,800	11,200	-	-	28,600
Medicare Contributions	20,085	13,581	12,711	10,774	23,536	48,402	-	-	129,089
Employee Programs	3,240	-	-	-	-	-	-	-	3,240
Printing & Mailing Services									
Printing	83,100	189,200	100	50	250	500	-	-	273,200
Paper	45,000	-	-	-	-	-	-	-	45,000
Postage & Freight	283,250	-	-	-	-	-	-	-	283,250
Postage & Freight	-	246,000	-	-	-	-	-	-	246,000
Shipping Costs	3,500	-	-	-	-	-	-	-	3,500

Travis Central Appraisal District District Budget

GL Title	Admin & Appeals	IT	Customer Service	Appraisal Support	Commercial & BPP	Residential	ARB	850 EAL Holding Corp.	Total Budget
Operating Supplies									
Operating Supplies	29,000	42,500	500	1,000	1,000	3,000	5,000	-	82,000
Operating Supplies- Equipment	-	52,285	-	-	-	-	-	-	52,285
Operating Supplies- Software	-	15,000	-	-	-	-	-	-	15,000
Furniture & Equipment	10,000	-	-	-	-	-	-	-	10,000
Subscriptions & Data Purchases									
Books, Publications, Subscriptions	252,756	3,100	16,970	-	139,875	2,725	-	-	415,426
Training & Education									
Education & Training	54,615	5,500	500	500	12,500	27,500	10,000	-	111,115
Travel Expenditures									
Travel, Meals & Lodging	10,750	-	-	-	-	-	-	-	10,750
Utilities									
Utilities	208,960	-	-	-	-	-	-	-	208,960
Telephone	218,437	-	-	-	-	-	-	-	218,437
Wireless Internet	50,000	-	-	-	-	-	-	-	50,000
Internet	66,000	80,750	-	-	-	-	-	-	146,750
Legal Services									
Legal & Attorney	236,000	-	-	-	-	-	35,000	-	271,000
Legal & Attorney- Personnel	2,500	-	-	-	-	-	-	-	2,500
Arbitration Refunds	210,000	-	-	-	-	-	-	-	210,000
Legal Fees- Expert Witness/Reports	500,000	-	-	-	-	-	-	-	500,000
Professional Services									
Accounting & Audit	37,165	-	-	-	-	-	-	-	37,165
Appraisal Services	177,313	-	-	-	-	-	-	-	177,313
Professional Services	100,020	999,371	-	1,500	-	-	-	-	1,100,891
Professional Services- Payroll	35,000	-	-	-	-	-	-	-	35,000
Insurance									
Workers' Compensation	10,000	-	-	-	-	-	-	-	10,000
Unemployment Insurance	35,000	-	-	-	-	-	-	-	35,000
Property Insurance	15,000	-	-	-	-	-	-	-	15,000
Liability Insurance	17,000	-	-	-	-	-	-	-	17,000

Travis Central Appraisal District
District Budget

GL Title	Admin & Appeals	IT	Customer Service	Appraisal Support	Commercial & BPP	Residential	ARB	850 EAL Holding Corp.	Total Budget
Aerial Photography									
Aerial Photography	-	442,297	-	-	-	-	-	-	442,297
Rentals									
Rental- Office Machines	157,070	-	-	-	-	-	-	-	157,070
Rental- Storage	4,500	7,800	-	-	-	-	-	-	12,300
Building & Equipment Maintenance									
Repair & Maintenance- Equipment	19,916	144,500	2,100	-	-	-	-	-	166,516
Building Maintenance	141,848	-	-	-	-	-	-	-	141,848
Building Cleaning Service	97,620	-	-	-	-	-	-	-	97,620
Software Maintenance									
Software Maintenance	-	515,735	-	-	-	-	-	-	515,735
Other Services									
Records Management	7,700	-	-	-	-	-	-	-	7,700
Dues & Membership	8,470	90	1,090	90	1,200	2,820	-	-	13,760
Advertising & Legal Notices	31,200	-	-	-	-	-	-	-	31,200
Employee Appreciation	24,000	-	-	-	-	-	-	-	24,000
BOD	30,500	-	-	-	-	-	-	-	30,500
Security Service	250,000	-	-	-	-	-	-	-	250,000
Deed Copies	-	-	3,000	-	-	-	-	-	3,000
Vehicle Fuel	1,800	-	-	-	-	-	-	-	1,800
Vehicle Maintenance	1,200	-	-	-	-	-	-	-	1,200
Bank Fees	10,000	-	-	-	-	-	-	-	10,000
Credit Card Fees	600	-	-	-	-	-	-	-	600
Capital Equipment									
Capital Equipment	256,553	9,170	-	-	-	-	-	-	265,723
Debt Administration									
Debt Service- Principal	-	-	-	-	-	-	-	358,859	358,859
Debt Service- Interest	-	-	-	-	-	-	-	389,979	389,979
Total	\$ 5,942,212	\$ 4,063,013	\$ 1,369,726	\$ 1,156,262	\$ 2,607,198	\$ 5,268,436	\$ 1,630,425	\$ 748,838	\$ 22,786,110

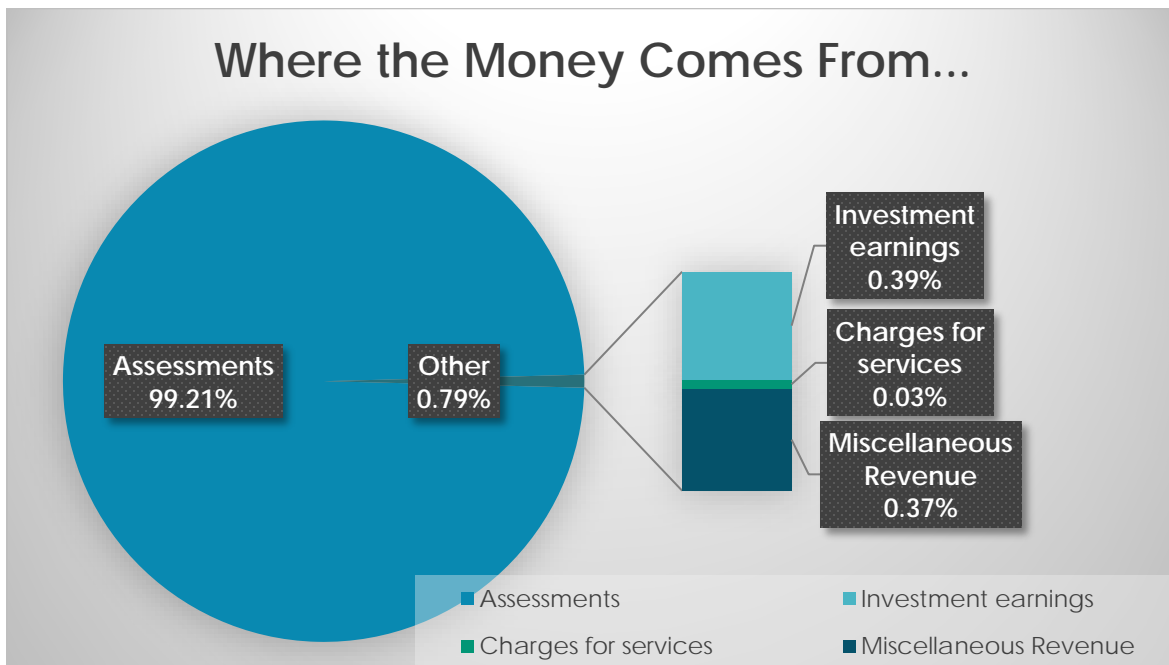


Revenue Budget

TRAVIS CENTRAL APPRAISAL DISTRICT

Revenue Budget

The revenue budget for fiscal year 2022 is \$22,968,610. Since the District uses a balanced budget policy, budgeted assessments to the taxing units must equal budgeted expenditures. Budgeted assessments to the taxing units and budgeted expenditures both total \$22,786,110. The additional \$182,500 in the revenue budget is for miscellaneous income. This is income that the District is allowed to keep from year to year for charges for services, investment income and other miscellaneous income items.



Assessments to the taxing entities: The vast majority of the District's revenue comes from the taxing entities of Travis County (99.21%). The District serves the 132 local government agencies 21 cities, 17 emergency districts, the county, the hospital district, the junior college, 58 municipal utility districts, 1 road districts, 15 school districts, and 17 water control improvement districts. Each taxing entity is allocated a portion of the budget equal to the proportion that the total dollar amount of property taxes imposed by the unit for the tax year in which the budget proposal is prepared bears the sum of the total dollar amount of property taxes imposed in the District by each participating unit for that year. The budget liability is then divided into four equal installments paid at the beginning of each quarter. If a taxing unit decides not to impose taxes for any tax year, the unit is not liable for any costs of operating the District for that year, and those costs are then allocated amongst the other taxing entities. The revenue budget for assessments from the taxing entities totals \$22,786,110 for the 2022 fiscal year. A chart showing an estimate of each taxing unit and their proportionate share along with the information used to calculate their budget liability to the District is provided on pages 50-52. Once the

District certifies the taxable values for each taxing unit and tax rates are set by each unit, the District will send a final notice of liability to each taxing unit.

If the District has a surplus of revenues over expenditures from the preceding year's budget, the District must reduce the current budget allocation to each taxing unit proportionately for the year that the surplus is from. This is shown as a refund of appraisal assessments and is a contra revenue account, which consequently reduces budgeted revenues required by the taxing units for that fiscal year.

Other Income: Other income, totaling 0.79% of the District's revenue budget, is comprised of (1) charges for services, (2) investment income and (3) miscellaneous revenue.

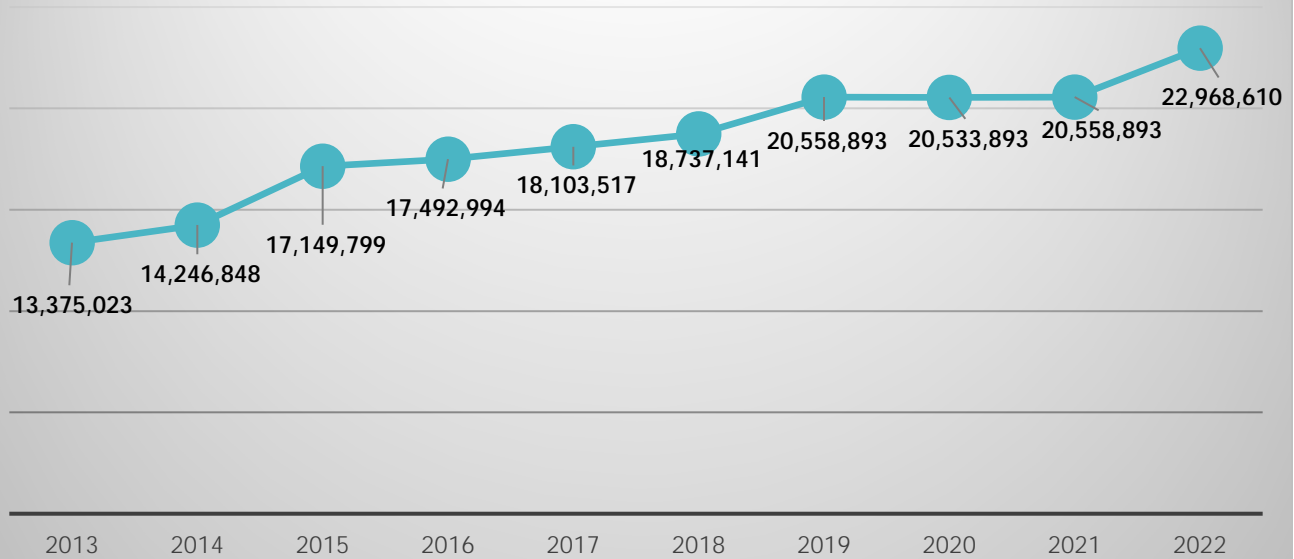
Investment earnings	\$	90,000	49.32%
Charges for services		7,500	4.11%
Miscellaneous Revenue		85,000	46.58%
	\$	182,500	100.00%

Investment Income: The budgeted investment income for fiscal year 2022 was reduced to \$90,000. The current market trends indicate lower than normal investment earnings for the foreseeable future.

Charges for Services: The District collects fees from taxpayers and other agencies for data provided. Examples of data provided by the District for a fee are maps of the county and data exports from the Districts appraisal software. The total budget for charges for services is \$7,500 or 0.03% of the total revenue budget.

Miscellaneous Revenue: A large portion of miscellaneous revenue is from the rendition penalty collected for renditions not filed timely. These penalties are collected by the county tax office and split between the tax office and the appraisal district. The total budget for miscellaneous revenue is \$85,000 or 0.37% of the total revenue budget.

Budgeted Revenues Last Ten Fiscal Years



The District makes the assumption each year when estimating revenues for the budget that all taxing entities will pay their liability in full. For the past ten years, the District has collected 100% of assessments to the taxing entities.

Fiscal Year Ended Dec. 31	Total Assessments to Taxing Entities	Amount Collected	Surplus Credit/Refund- Reduction of Liability	Amount Not Collected	Percent of Assessment
2011	12,689,610	12,076,873	612,738	(1)	100.00%
2012	12,914,797	11,655,130	1,259,667	-	100.00%
2013	13,375,023	13,375,023	-	-	100.00%
2014	14,246,848	14,157,414	89,434	-	100.00%
2015	17,149,799	17,122,872	26,927	-	100.00%
2016	17,492,994	17,492,994	-	-	100.00%
2017	18,103,517	17,791,989	311,528	-	100.00%
2018	18,827,658	18,827,658	-	-	100.00%
2019	19,486,627	19,486,627	-	-	100.00%
2020	20,193,893	20,193,893	-	-	100.00%

Travis Central Appraisal District

Estimated Jurisdiction Liabilities

Entity Cd	EntityName	TotalTax Rate	Levy	% of Liability	2022 Liability	2021 Liability	\$ Change	% Change
01	AUSTIN ISD	1.1027	1,681,662,775	30.4151%	\$ 6,930,418.48	\$6,196,162.54	\$ 734,255.94	11.85%
02	CITY OF AUSTIN	0.5335	929,893,746	16.8184%	\$ 3,832,250.37	\$3,568,149.34	\$ 264,101.03	7.40%
03	TRAVIS COUNTY	0.3744	892,525,462	16.1425%	\$ 3,678,249.32	\$3,244,754.54	\$ 433,494.78	13.36%
05	CITY OF MANOR	0.8161	10,011,112	0.1811%	\$ 41,257.50	\$ 33,820.60	\$ 7,436.90	21.99%
06	DEL VALLE ISD	1.2570	121,078,782	2.1899%	\$ 498,986.27	\$ 402,911.12	\$ 96,075.15	23.85%
07	LAKE TRAVIS ISD	1.3239	195,785,666	3.5410%	\$ 806,866.05	\$ 697,241.87	\$ 109,624.18	15.72%
08	EANES ISD	1.1164	203,196,061	3.6751%	\$ 837,405.55	\$ 743,409.04	\$ 93,996.51	12.64%
09	CITY OF WEST LAKE HILLS	0.0786	2,047,099	0.0370%	\$ 8,436.44	\$ 7,471.65	\$ 964.79	12.91%
1A	HAYS CONSOLIDATED ISD	1.5377	348,714	0.0063%	\$ 1,437.11	\$ 841.12	\$ 595.99	70.86%
1B	TRAVIS CO ESD NO 7	0.1000	3,463,063	0.0626%	\$ 14,271.87	\$ 11,818.23	\$ 2,453.64	20.76%
1C	TRAVIS CO ESD NO 3	0.0790	3,191,866	0.0577%	\$ 13,154.22	\$ 11,471.40	\$ 1,682.82	14.67%
1D	TRAVIS CO MUD NO 5	0.5790	2,374,317	0.0429%	\$ 9,784.97	\$ 7,663.58	\$ 2,121.39	27.68%
1F	TANGLEWD FOREST LTD DIST	0.1896	942,840	0.0171%	\$ 3,885.60	\$ 3,435.93	\$ 449.67	13.09%
1H	COTTONWD CREEK MUD NO 1	0.8500	2,652,224	0.0480%	\$ 10,930.27	\$ 8,258.76	\$ 2,671.51	32.35%
1J	CYPRESS RANCH WCID NO 1	0.9000	1,755,116	0.0317%	\$ 7,233.13	\$ 6,255.00	\$ 978.13	15.64%
10	TRAVIS CO WCID NO 10	0.0840	4,345,905	0.0786%	\$ 17,910.22	\$ 15,782.65	\$ 2,127.57	13.48%
11	CITY OF ROLLINGWOOD	0.2369	2,830,375	0.0512%	\$ 11,664.46	\$ 10,351.93	\$ 1,312.53	12.68%
12	VILLAGE OF SAN LEANNA	0.2498	202,830	0.0037%	\$ 835.90	\$ 716.73	\$ 119.17	16.63%
16	LAGO VISTA ISD	1.2036	26,893,064	0.4864%	\$ 110,830.89	\$ 91,204.45	\$ 19,626.44	21.52%
17	TRAVIS CO WCID NO 17	0.0599	4,713,808	0.0853%	\$ 19,426.41	\$ 16,974.34	\$ 2,452.07	14.45%
18	TRAVIS CO WCID NO 18	0.0750	688,148	0.0124%	\$ 2,835.98	\$ 2,434.10	\$ 401.88	16.51%
19	PFLUGERVILLE ISD	1.4223	274,756,429	4.9693%	\$ 1,132,318.00	\$ 961,595.05	\$ 170,722.95	17.75%
2A	ELGIN ISD	1.4607	6,722,672	0.1216%	\$ 27,705.28	\$ 18,810.08	\$ 8,895.20	47.29%
2D	TRAVIS CO MUD NO 6	0.4646	634,131	0.0115%	\$ 2,613.36	\$ 2,696.94	\$ (83.58)	-3.10%
2F	CITY OF ROUND ROCK	0.4390	2,538,484	0.0459%	\$ 10,461.52	\$ 9,882.27	\$ 579.25	5.86%
2G	WMSN CO WSID DIST 3	0.7465	801,769	0.0145%	\$ 3,304.23	\$ 2,673.11	\$ 631.12	23.61%
2H	NE TRAVIS CO UTILITY DIST	0.5500	2,053,079	0.0371%	\$ 8,461.09	\$ 7,371.27	\$ 1,089.82	14.78%
2J	TRAVIS COUNTY HEALTHCARE DISTRICT	0.1103	262,890,977	4.7547%	\$ 1,083,418.46	\$ 955,764.88	\$ 127,653.58	13.36%
20	CITY OF PFLUGERVILLE	0.4863	37,001,856	0.6692%	\$ 152,490.94	\$ 129,842.38	\$ 22,648.56	17.44%
21	CITY OF LAKEWAY	0.1645	9,532,070	0.1724%	\$ 39,283.28	\$ 34,154.66	\$ 5,128.62	15.02%
22	COUPLAND ISD	1.1540	78,903	0.0014%	\$ 325.17	\$ 226.88	\$ 98.29	43.32%
23	TRAVIS CO WCID POINT VENTURE	0.7409	2,237,951	0.0405%	\$ 9,222.98	\$ 7,369.80	\$ 1,853.18	25.15%
25	HURST CREEK MUD	0.3200	1,843,200	0.0333%	\$ 7,596.14	\$ 6,659.25	\$ 936.89	14.07%
26	LAKEWAY MUD	0.1030	1,559,925	0.0282%	\$ 6,428.72	\$ 5,611.64	\$ 817.08	14.56%
3A	MARBLE FALLS ISD	1.1850	8,057,248	0.1457%	\$ 33,205.29	\$ 28,270.93	\$ 4,934.36	17.45%
3C	TRAVIS CO WCID 17 STEINER RANCH (DA)	0.2889	7,864,035	0.1422%	\$ 32,409.03	\$ 28,285.57	\$ 4,123.46	14.58%
3D	TRAVIS CO MUD NO 7	0.9089	14,926	0.0003%	\$ 61.51	\$ 59.01	\$ 2.50	4.24%
3F	CITY OF CEDAR PARK	0.4470	5,467,995	0.0989%	\$ 22,534.54	\$ 19,861.37	\$ 2,673.17	13.46%
3G	TRAVIS CO MUD NO 14	0.8100	1,271,473	0.0230%	\$ 5,239.96	\$ 4,025.65	\$ 1,214.31	30.16%
32	WELLS BRANCH MUD	0.3700	5,406,697	0.0978%	\$ 22,281.92	\$ 19,778.95	\$ 2,502.97	12.65%
33	SHADY HOLLOW MUD	0.1100	503,567	0.0091%	\$ 2,075.29	\$ 1,808.34	\$ 266.95	14.76%
34	MANOR ISD	1.4427	104,870,830	1.8967%	\$ 432,190.54	\$ 360,743.74	\$ 71,446.80	19.81%
35	TRAVIS CO WCID NO 19	0.2575	646,911	0.0117%	\$ 2,666.03	\$ 2,330.11	\$ 335.92	14.42%
37	TRAVIS CO WCID NO 20	0.1800	1,037,470	0.0188%	\$ 4,275.59	\$ 3,657.71	\$ 617.88	16.89%
38	DRIPPING SPRINGS ISD	1.5200	211,925	0.0038%	\$ 873.38	\$ 705.82	\$ 167.56	23.74%
39	TRAVIS CO ESD NO 9	0.0814	7,619,822	0.1378%	\$ 31,402.58	\$ 27,190.87	\$ 4,211.71	15.49%
4A	JOHNSON CITY ISD	1.1339	143,461	0.0026%	\$ 591.23	\$ 576.28	\$ 14.95	2.59%
4D	TRAVIS CO MUD NO 8	0.6300	1,018,694	0.0184%	\$ 4,198.21	\$ 3,717.30	\$ 480.91	12.94%
4F	TRAVIS CO MUD NO 10	0.7600	1,041,060	0.0188%	\$ 4,290.39	\$ 3,268.26	\$ 1,022.13	31.27%
4H	TRAVIS CO WCID 17 FLINTROCK (DA)	0.3422	1,362,421	0.0246%	\$ 5,614.77	\$ 5,071.85	\$ 542.92	10.70%
40	CITY OF CREEDMOOR	0.3122	333,933	0.0060%	\$ 1,376.19	\$ 974.49	\$ 401.70	41.22%
41	TRAVIS CO ESD NO 1	0.1000	3,914,066	0.0708%	\$ 16,130.53	\$ 13,304.50	\$ 2,826.03	21.24%
49	CITY OF LAGO VISTA	0.6475	8,469,350	0.1532%	\$ 34,903.63	\$ 29,512.76	\$ 5,390.87	18.27%
5A	ROUND ROCK ISD	1.2212	127,744,829	2.3104%	\$ 526,458.18	\$ 474,087.92	\$ 52,370.26	11.05%
5D	TRAVIS CO MUD NO 9	0.8275	33,128	0.0006%	\$ 136.53	\$ 126.97	\$ 9.56	7.53%

Entity Cd	EntityName	TotalTax Rate	Levy	% of Liability	2022 Liability	2021 Liability	\$ Change	% Change
5E	SENNA HILLS MUD	0.4500	1,554,570	0.0281%	\$ 6,406.65	\$ 5,633.64	\$ 773.01	13.72%
5F	CITY OF ELGIN	0.6569	831,944	0.0150%	\$ 3,428.58	\$ 2,599.74	\$ 828.84	31.88%
5G	VILLAGE OF VOLENTE	0.0900	251,489	0.0045%	\$ 1,036.43	\$ 911.99	\$ 124.44	13.64%
5H	VILLAGE OF WEBBERVILLE	0.3044	105,610	0.0019%	\$ 435.24	\$ 327.72	\$ 107.52	32.81%
50	CITY OF JONESTOWN	0.5656	3,570,575	0.0646%	\$ 14,714.95	\$ 11,669.98	\$ 3,044.97	26.09%
51	TRAVIS CO ESD NO 11	0.1000	2,406,897	0.0435%	\$ 9,919.23	\$ 6,964.19	\$ 2,955.04	42.43%
52	TRAVIS CO ESD NO 6	0.1000	19,117,320	0.3458%	\$ 78,785.73	\$ 68,326.70	\$ 10,459.03	15.31%
55	VILLAGE OF BRIARCLIFF	0.1300	531,339	0.0096%	\$ 2,189.74	\$ 1,851.93	\$ 337.81	18.24%
56	TRAVIS CO ESD NO 5	0.1000	2,023,187	0.0366%	\$ 8,337.90	\$ 6,918.29	\$ 1,419.61	20.52%
57	TRAVIS CO ESD NO 4	0.0997	2,965,070	0.0536%	\$ 12,219.56	\$ 9,945.02	\$ 2,274.54	22.87%
58	TRAVIS CO ESD NO 10	0.1000	2,559,705	0.0463%	\$ 10,548.98	\$ 9,224.84	\$ 1,324.14	14.35%
6E	LAKE POINTE MUD NO 3 (DA)	0.1729	520,171	0.0094%	\$ 2,143.71	\$ 1,864.42	\$ 279.29	14.98%
6F	CITY OF LEANDER	0.5369	10,279,866	0.1859%	\$ 42,365.08	\$ 33,757.88	\$ 8,607.20	25.50%
6G	TRAVIS CO MUD NO 15	0.4075	2,541,644	0.0460%	\$ 10,474.55	\$ 9,165.17	\$ 1,309.38	14.29%
6H	WEST TRAVIS CO MUD NO 6	0.3500	2,628,883	0.0475%	\$ 10,834.08	\$ 9,037.93	\$ 1,796.15	19.87%
6J	WEST TRAVIS CO MUD NO 8	0.5210	1,307,291	0.0236%	\$ 5,387.57	\$ 5,082.79	\$ 304.78	6.00%
61	CITY OF MUSTANG RIDGE	0.4735	594,282	0.0107%	\$ 2,449.14	\$ 1,681.72	\$ 767.42	45.63%
68	AUSTIN COMM COLL DIST	0.1058	224,166,635	4.0544%	\$ 923,828.85	\$ 817,912.07	\$ 105,916.78	12.95%
69	LEANDER ISD	1.4184	171,219,714	3.0967%	\$ 705,625.58	\$ 613,783.61	\$ 91,841.97	14.96%
7A	MOORES CROSSING MUD	0.7980	1,672,271	0.0302%	\$ 6,891.71	\$ 5,812.67	\$ 1,079.04	18.56%
7D	LAKE POINTE MUD NO 5 (DA)	0.2289	735,214	0.0133%	\$ 3,029.94	\$ 2,622.00	\$ 407.94	15.56%
7E	VILLAGE OF THE HILLS	0.1000	522,938	0.0095%	\$ 2,155.12	\$ 1,871.35	\$ 283.77	15.16%
7F	VILLAGE OF POINT VENTURE	0.1224	353,830	0.0064%	\$ 1,458.19	\$ 1,163.78	\$ 294.41	25.30%
7G	WILBARGER CRK MUD NO 1	0.8780	1,368,282	0.0247%	\$ 5,638.92	\$ 4,045.12	\$ 1,593.80	39.40%
7H	WILBARGER CRK MUD NO 2	0.9500	72,322	0.0013%	\$ 298.05	\$ 281.63	\$ 16.42	5.83%
70	TRAVIS CO MUD NO 2	0.8900	3,011,773	0.0545%	\$ 12,412.03	\$ 9,114.08	\$ 3,297.95	36.19%
71	TRAVIS CO ESD NO 14	0.1000	660,300	0.0119%	\$ 2,721.21	\$ 2,382.02	\$ 339.19	14.24%
72	TRAVIS CO ESD NO 12	0.1000	3,481,579	0.0630%	\$ 14,348.18	\$ 11,465.49	\$ 2,882.69	25.14%
77	TRAVIS CO ESD NO 8	0.1000	3,054,827	0.0553%	\$ 12,589.46	\$ 10,502.84	\$ 2,086.62	19.87%
8C	TRAVIS CO MUD NO 3	0.4695	3,724,247	0.0674%	\$ 15,348.26	\$ 13,404.53	\$ 1,943.73	14.50%
8E	RNCH @ CYPRSS CRK MUD 1	0.3513	423,333	0.0077%	\$ 1,744.63	\$ 1,522.47	\$ 222.16	14.59%
83	CITY OF BEE CAVE	0.0200	521,435	0.0094%	\$ 2,148.92	\$ 1,967.12	\$ 181.80	9.24%
84	NORTHTOWN MUD	0.6250	5,806,246	0.1050%	\$ 23,928.53	\$ 20,445.19	\$ 3,483.34	17.04%
9B	TRAVIS CO ESD NO 2	0.1000	16,003,717	0.2894%	\$ 65,954.04	\$ 55,906.35	\$ 10,047.69	17.97%
9C	TRAVIS CO MUD NO 4	0.7296	1,009,924	0.0183%	\$ 4,162.07	\$ 4,989.87	\$ (827.80)	-16.59%
9D	LAKESIDE WCID NO 1	0.7500	1,355,694	0.0245%	\$ 5,587.05	\$ 4,806.47	\$ 780.58	16.24%
9G	LAKESIDE WCID NO 2A	0.9700	1,734,147	0.0314%	\$ 7,146.72	\$ 4,040.71	\$ 3,106.01	76.87%
9H	LAKESIDE WCID NO 2B	0.9700	1,562,218	0.0283%	\$ 6,438.17	\$ 5,569.94	\$ 868.23	15.59%
9I	LAKESIDE WCID NO 2C	0.9700	3,478,873	0.0629%	\$ 14,337.03	\$ 10,874.49	\$ 3,462.54	31.84%
9J	LAKESIDE WCID NO 2D	0.9700	2,610,914	0.0472%	\$ 10,760.02	\$ 8,750.27	\$ 2,009.75	22.97%
4J	TRAVIS CO MUD NO 11	0.4975	1,871,132	0.0338%	\$ 7,711.25	\$ 6,871.85	\$ 839.40	12.22%
4K	TRAVIS CO MUD NO 12	0.7725	2,633,199	0.0476%	\$ 10,851.86	\$ 7,670.67	\$ 3,181.19	41.47%
4L	TRAVIS CO MUD NO 13	0.7725	2,608,967	0.0472%	\$ 10,752.00	\$ 7,545.50	\$ 3,206.50	42.50%
5J	KELLY LANE WCID NO 1	0.7475	2,085,665	0.0377%	\$ 8,595.38	\$ 7,284.36	\$ 1,311.02	18.00%
5K	KELLY LANE WCID NO 2	0.8100	1,848,918	0.0334%	\$ 7,619.71	\$ 6,371.72	\$ 1,247.99	19.59%
1K	BELVEDERE MUD	0.2950	747,063	0.0135%	\$ 3,078.77	\$ 2,533.92	\$ 544.85	21.50%
2K	PRESIDENTIAL GLEN MUD	0.3000	875,472	0.0158%	\$ 3,607.97	\$ 2,990.69	\$ 617.28	20.64%
7J	LAKESIDE MUD NO 3	0.8400	2,143,526	0.0388%	\$ 8,833.83	\$ 7,384.37	\$ 1,449.46	19.63%
8K	TRAVIS CO ESD NO 13	0.1000	181,768	0.0033%	\$ 749.10	\$ 371.89	\$ 377.21	101.43%
1L	BASTROP-TRAVIS COUNTIES ESD NO 1	0.1000	266,757	0.0048%	\$ 1,099.35	\$ 831.54	\$ 267.81	32.21%
7K	SUNFIELD MUD NO 1	0.9000	640	0.0000%	\$ 2.64	\$ 2.53	\$ 0.11	4.26%
8L	TRAVIS CO BEE CAVE ROAD DIST NO 1	0.2731	1,158,300	0.0209%	\$ 4,773.55	\$ 4,937.52	\$ (163.97)	-3.32%
2N	NORTH AUSTIN MUD NO 1	0.2817	412,594	0.0075%	\$ 1,700.37	\$ 1,456.85	\$ 243.52	16.72%
2L	TRAVIS CO MUD NO 16	0.9300	2,282,902	0.0413%	\$ 9,408.23	\$ 8,412.56	\$ 995.67	11.84%
5L	LAZY NINE MUD NO 1A	1.0000	211,952	0.0038%	\$ 873.49	\$ 817.63	\$ 55.86	6.83%
5M	LAZY NINE MUD NO 1B	1.0100	5,738,822	0.1038%	\$ 23,650.66	\$ 17,991.63	\$ 5,659.03	31.45%
3M	WILLIAMSON/TRAVIS MUD NO 1	0.3479	521,749	0.0094%	\$ 2,150.22	\$ 1,896.70	\$ 253.52	13.37%
8N	ANDERSON MILL LIMITED DISTRICT	0.1175	21,000	0.0004%	\$ 86.55	\$ 65.59	\$ 20.96	31.95%

Entity Cd	EntityName	TotalTax Rate	Levy	% of Liability	2022 Liability	2021 Liability	\$ Change	% Change
9L	TRAVIS CO WCID 17 SERENE HILLS (DA)	0.6250	2,068,517	0.0374%	\$ 8,524.71	\$ 6,924.64	\$ 1,600.07	23.11%
9M	SOUTHEAST TRAVIS COUNTY MUD NO 1	0.9800	393,762	0.0071%	\$ 1,622.76	\$ 1,033.65	\$ 589.11	56.99%
9N	SOUTHEAST TRAVIS COUNTY MUD NO 2	0.9800	19,264	0.0003%	\$ 79.39	\$ 89.32	\$ (9.93)	-11.12%
6M	TRAVIS CO MUD NO 21	0.3650	2,062,162	0.0373%	\$ 8,498.52	\$ 6,527.08	\$ 1,971.44	30.20%
6L	TRAVIS CO MUD NO 17	0.9500	2,271,531	0.0411%	\$ 9,361.36	\$ 5,560.91	\$ 3,800.45	68.34%
3N	TRAVIS CO MUD NO 18	0.7500	2,071,755	0.0375%	\$ 8,538.06	\$ 7,432.82	\$ 1,105.24	14.87%
4M	PILOT KNOB MUD NO 3	0.9500	3,003,887	0.0543%	\$ 12,379.53	\$ 6,330.68	\$ 6,048.85	95.55%
4P	PILOT KNOB MUD NO 2	0.9500	502,870	0.0091%	\$ 2,072.41	\$ 450.90	\$ 1,621.51	359.62%
4R	PILOT KNOB MUD NO 5	0.9500	16,376	0.0003%	\$ 67.49	\$ 20.20	\$ 47.29	234.10%
73	ONION CREEK METRO PARK DIST	0.2000	327,664	0.0059%	\$ 1,350.36	\$ 744.47	\$ 605.89	81.39%
6P	LOST CREEK LIMITED DISTRICT	0.0428	516,130	0.0093%	\$ 2,127.06	\$ 1,920.16	\$ 206.90	10.78%
2R	TRAVIS CO MUD NO 23	0.4101	1,192,435	0.0216%	\$ 4,914.23	\$ 3,364.64	\$ 1,549.59	46.06%
3R	TRAVIS CO MUD NO 24	0.9500	7,375	0.0001%	\$ 30.39	\$ 17.56	\$ 12.83	73.07%
6R	TRAVIS CO ESD NO 15	0.1000	2,406,701	0.0435%	\$ 9,918.42	\$ 6,962.38	\$ 2,956.04	42.46%
7N	TRAVIS CO MUD NO 19	0.3650	140,495	0.0025%	\$ 579.00	\$ 130.59	\$ 448.41	343.38%
7P	TRAVIS CO MUD NO 20	0.3650	279,576	0.0051%	\$ 1,152.18	\$ 465.74	\$ 686.44	147.39%
7R	TRAVIS CO MUD NO 22	0.8500	546,457	0.0099%	\$ 2,252.04	\$ 809.05	\$ 1,442.99	178.36%
8P	RIVER PLACE LIMITED DISTRICT	0.0800	610,992	0.0111%	\$ 2,518.00	\$ 2,159.51	\$ 358.49	16.60%
8R	TRAVIS CO ESD NO 16	0.0900	2,361,936	0.0427%	\$ 9,733.94	\$ 8,187.83	\$ 1,546.11	18.88%

Amount Due from Jurisdictions	\$ 22,786,110.00
Less: Refunds/Credits to Jurisdictions	-
Total Revenue to TCAD	\$ 22,786,110.00

Cost of Service to Jurisdictions as a Percentage of Levy **0.41%**

NOTE: The liabilities shown are only an estimate of 2022 liabilities based on 2021 total levy and 2020 tax rates. This information will be updated in October 2021 and a final liability notification will be mailed to each jurisdiction.



Capital Improvement Plan

TRAVIS CENTRAL APPRAISAL DISTRICT

Capital Improvement Plan

Capital Improvement Plan Overview

The Capital Improvement Plan (CIP) is a multi-year plan to address capital projects necessary to maintain infrastructure and replace aging equipment. The plan is updated annually to reflect the latest priorities, updated cost estimates, and available funding information.

A capital asset, by definition, includes land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period. The District's capitalization threshold is \$1,000 and a useful life of more than one year. The District's finance department is responsible for the establishment, maintenance and safeguarding of all fixed assets. The District's capital assets are depreciated using the straight-line method over their estimated useful lives outlined below based on the following asset classes:

Asset Class	Useful Life
Land	Inexhaustible
Building	50 years
Building Improvements	5-10 years
Computer Equipment	3-5 years
Furniture & Equipment	5-10 years
Vehicles	5-10 years

2022 Capital Improvement Plan

For fiscal year 2022, the District has budgeted for a total of \$265,723 for capital asset expenditures. The District plans to use reserves to pay for the majority of the capital expenditures that are necessary during 2022. For any planned capital expenditure that is not necessary, the District has decided to delay the purchase until future years so that staffing is put as a priority in the 2022 proposed budget. The chart below shows the breakdown by department.

<u>Department</u>	<u>Capital Asset to be Purchased</u>	<u>Budgeted Cost</u>
Administration (10)	Purchase and implementation of text message system for appointments as required by SB63	\$ 300,000
	Cosmetic Upgrades to Cross Park Office building in preparation of sale, to include painting and tile repair	100,000
	A/C Repairs and Replacements	10,745
IT (20)	PowerStore Storage for Colo Cluster- 35.5 TB	49,802
	SQL Server License Upgrade	18,435
	Windows Server Datacenter License Upgrade	35,638
	UP Battery Replacement	9,170
	Use of Reserve Funds for Capital Expenditures	(258,067)
Total Capital Expenditures		\$ 265,723

<u>Capital Expenditure</u>	<u>Budget Amount</u>
Purchase and implementation of text message system for appointments as required by SB63	\$ 300,000
Cosmetic Upgrades to Cross Park Office building in preparation of sale, to include painting and tile repair	100,000
A/C Repairs and Replacements	10,745
PowerStore Storage for Colo Cluster- 35.5 TB	49,802
SQL Server License Upgrade	18,435
Windows Server Datacenter License Upgrade	35,638
UP Battery Replacement	9,170
Use of Reserve Funds for Capital Expenditures	(258,067)
Total Capital Expenditures	\$ 265,723

Capital Asset to be Purchased	Total Cost	Routine	Non-Routine
Purchase and implementation of text message system for appointments as required by SB63	\$ 300,000		\$ 300,000
Cosmetic Upgrades to Cross Park Office building in preparation of sale, to include painting and tile repair	\$ 100,000		\$ 100,000
A/C Repairs and Replacements	\$ 10,745	\$ 10,745	
PowerStore Storage for Colo Cluster- 35.5 TB	\$ 49,802		\$ 49,802
SQL Server License Upgrade	\$ 18,435		\$ 18,435
Windows Server Datacenter License Upgrade	\$ 35,638		\$ 35,638
UPS Battery Replacement	\$ 9,170	\$ 9,170	
Use of Reserve Funds for Capital Expenditures	\$ (258,067)		\$ (258,067)
Totals	\$ 265,723	\$ 19,915	\$ 245,808

2022 Routine Capital Projects

A/C Repairs & Replacements

The District budgets each year for A/C unit repairs and replacements. The routing cost for replacement remained unchanged from the 2021 adopted budget to the 2022 proposed budget.

UPS Battery Replacements

Each year the District replaces 1/3 of the batteries in the UPS battery backup system.

2022 Significant and Non-routine Capital Expenditures

The following pages outline each non-routine project included in the capital improvement plan for fiscal year 2022.

The District is proposing to use available reserve funds for the majority of the necessary capital expenditures. The allocation from each reserve fund is as follows:

Budgeted Reserves	Budget Amount
Reserve for Computer Equipment	(54,073)
Reserve for Network Infrastructure	(49,802)
Reserve for Technology Enhancements	(154,192)
Total	(258,067)



Capital Expenditure Project Summary

Project Name

Responsible Department

Project Description

The implementation of the system is expected to cost \$300,000. Future operating expenditures will also increase due to an annual contract with a service provider for the SMS messages is likely.

Project Type

Asset Category

Project Manager

Start Date End Date

Fund

GL Code

Department Code

Estimated Cost

Operating Cost Increase (Decrease):

2022:

2023:

2024:



Capital Expenditure Project Summary

Project Name

Responsible Department

Project Description

Project Type

Asset Category

Project Manager

Start Date End Date

Fund

GL Code

Department Code

Estimated Cost

Operating Cost Increase (Decrease):

2022:

2023:

2024:



Capital Expenditure Project Summary

Project Name

Responsible Department

Project Description

Project Type

Asset Category

Project Manager

Start Date End Date

Fund

GL Code

Department Code

Estimated Cost

Operating Cost Increase (Decrease):

2022:

2023:

2024:



Capital Expenditure Project Summary

Project Name

Responsible Department

Project Description

Project Type

Asset Category

Project Manager

Start Date End Date

Fund

GL Code

Department Code

Estimated Cost

Operating Cost Increase (Decrease):

2022:

2023:

2024:



Capital Expenditure Project Summary

Project Name

Responsible Department

Project Description

Project Type

Asset Category

Project Manager

Start Date End Date

Fund

GL Code

Department Code

Estimated Cost

Operating Cost Increase (Decrease):

2022:

2023:

2024:

TRAVIS CENTRAL APPRAISAL DISTRICT

Future Capital Replacements

Asset	Dept.	Capitalize/Expense	2022	2023	2024	2025	2026	2027+
APC Battery Replacement	IT	Capital Expenditure	\$ 9,170	\$ 9,170	\$ 9,170	\$ 9,170	\$ 9,170	
VM Host Replacements	IT	Capital Expenditure	\$ -	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	
A/C Replacement	Admin	Capital Expenditure	\$ 10,745	\$ 15,000	\$ 20,000	\$ 25,000	\$ 50,000	
Storage	IT	Capital Expenditure	\$ 49,802				\$ 200,000	\$ 50,000
Text Messaging System	IT	Capital Expenditure	\$ 300,000					\$ 300,000
Cosmetic Upgrades to Cross Park	Admin	Capital Expenditure	\$ 100,000					
SQL Server License Upgrade	IT	Capital Expenditure	\$ 18,435			\$ 18,435		
Windows Server Data Center License Upgrade	IT	Capital Expenditure	\$ 35,638				\$ 35,638	
iPad Air 2	IT	Op. Supplies- Equipment				\$ 50,000		
Ice/Water Machine- Downstairs	Admin	Capital Expenditure		\$ 7,500				
Laser Measuring Tool- Disto	IT	Op. Supplies- Equipment		\$ 48,000				
Scanner- Ricoh High Speed	IT	Capital Expenditure		\$ 5,000				
Binding Machine- Residential	Admin	Op. Supplies- Equipment		\$ 1,000				
Binding Machine- Commercial	Admin	Op. Supplies- Equipment		\$ 1,000				
Scanner- Large Format Scanner	IT	Capital Expenditure		\$ 5,000				
Binding Machine- Admin	Admin	Op. Supplies- Equipment		\$ 1,000				
Ice/Water Machine	Admin	Capital Expenditure		\$ 6,000				
Scanners	IT	Op. Supplies- Equipment		\$ 40,000	\$ 40,000	\$ 40,000		
Desktop Printers	IT	Op. Supplies- Equipment		\$ 50,000				
Network Printers	IT	Capital Expenditure		\$ 15,000	\$ 15,000			
Large Format Printer	IT	Capital Expenditure			\$ 5,000			
Servers	IT	Capital Expenditure			\$ 120,000			
Network Switches/Routers	IT	Capital Expenditure			\$ 120,000			
Inserter- DI950	IT	Capital Expenditure		\$ 110,000				
Monitors	IT	Op. Supplies- Equipment			\$ 78,000			
Copier- Admin	Admin	Capital Expenditure				\$ 10,000		
Copier- Commercial	Admin	Capital Expenditure				\$ 10,000		
Desktop PCs	IT	Op. Supplies- Equipment				\$ 120,000		
Mail Machine	IT	Capital Expenditure				\$ 100,000		
Backup Solution	IT	Capital Expenditure		\$ 10,000				
Copier- Self Service- ARB	Admin	Capital Expenditure			\$ 7,500	\$ 7,500		
Copier- Self Service- CS	Admin	Capital Expenditure			\$ 7,500	\$ 7,500		
Software- Accounting Software	Admin	Capital Expenditure						\$ 25,000
Scanner- Barcode Scanner for Inserter	IT	Capital Expenditure		\$ 2,500				
Barcode Scanners- Finance	Admin	Capital Expenditure						\$ 2,500
Software- Fixed Asset Software	Admin	Capital Expenditure						\$ 10,000
Chairs for Staff	Admin	Op. Supplies- Equipment		\$ 50,000	\$ 50,000			
Vehicle- SUV	Admin	Capital Expenditure				\$ 40,000		
APC Symettra UPS	IT	Capital Expenditure					\$ 100,000	
Security Cameras	Admin	Op. Supplies- Equipment						\$ 25,000
Fire Alarm Upgrade	Admin	Capital Expenditure						\$ 40,000
Sound Recording Equipment- ARB	Admin	Capital Expenditure						\$ 75,000
Security System- Cameras (850 EAL)	Admin	Op. Supplies- Equipment						\$ 75,000
Door Access System (850 EAL)	Admin							\$ 75,000
Liebert HVAC	Admin	Capital Expenditure						
Produplicators (2)	IT	Op. Supplies- Equipment						\$ 2,500
Total			\$523,790	\$416,170	\$492,170	\$457,605	\$414,808	\$680,000



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Debt Administration

TRAVIS CENTRAL APPRAISAL DISTRICT

Debt Administration

All financing of capital projects must be included in the current year's proposed budget and approved by the Board of Directors. Appraisal Districts are not authorized to levy ad valorem taxes or issue bonded indebtedness or other debt instruments. Therefore, any capital asset acquisition requiring the use of financing must be done through the budget process. For real property purchases, special stipulations for appraisal districts are outlined in the Texas Property Tax Code, Section 6.051.

The District completed a lease/purchase agreement in May 2019 for the property located at 850 E. Anderson Lane. The information provided on the following pages encompasses the entirety of debt obligations for the District. When the District sells the Cross Park office location, any proceeds from the sale will be used to pay down the liability on the 850 E. Anderson Lane location.

Loan: Government Capital Corp.

Origination Date: May 31, 2019

Interest Rate: 4.319%

Loan Term: 20 years

Payment Amount: \$187,298.41

Payments per year: 4



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Travis Central Appraisal District

Lease Purchase Amortization Schedule

850 E. Anderson Lane

ENTER VALUES

Loan amount	\$10,000,000.00
Interest rate	4.319%
Loan term in years	20
Payments made per year	4
Loan repayment start date	9/1/2019
Optional extra payments	\$0.00

LOAN SUMMARY

Scheduled payment	\$187,209.48
Scheduled number of payments	80
Actual number of payments	80
Years saved off original loan term	0.00
Total early payments	\$0.00
Total interest	\$4,976,758.40
LENDER NAME	Government Capital Corp.

PMT NO	PAYMENT DATE	YEAR	BEGINNING BALANCE	SCHEDULED PAYMENT	TOTAL PAYMENT	PRINCIPAL	INTEREST	ENDING BALANCE	CUMULATIVE INTEREST
11	3/1/2022	2022	\$9,162,740.53	\$187,209.48	\$187,209.48	\$88,274.79	\$98,934.69	\$9,074,465.74	\$1,133,770.02
12	6/1/2022	2022	\$9,074,465.74	\$187,209.48	\$187,209.48	\$89,227.94	\$97,981.54	\$8,985,237.80	\$1,231,751.56
13	9/1/2022	2022	\$8,985,237.80	\$187,209.48	\$187,209.48	\$90,191.37	\$97,018.11	\$8,895,046.43	\$1,328,769.67
14	12/1/2022	2022	\$8,895,046.43	\$187,209.48	\$187,209.48	\$91,165.22	\$96,044.26	\$8,803,881.21	\$1,424,813.93
15	3/1/2023	2023	\$8,803,881.21	\$187,209.48	\$187,209.48	\$92,149.57	\$95,059.91	\$8,711,731.64	\$1,519,873.84
16	6/1/2023	2023	\$8,711,731.64	\$187,209.48	\$187,209.48	\$93,144.56	\$94,064.92	\$8,618,587.08	\$1,613,938.76
17	9/1/2023	2023	\$8,618,587.08	\$187,209.48	\$187,209.48	\$94,150.29	\$93,059.19	\$8,524,436.79	\$1,706,997.95
18	12/1/2023	2023	\$8,524,436.79	\$187,209.48	\$187,209.48	\$95,166.87	\$92,042.61	\$8,429,269.92	\$1,799,040.56
19	3/1/2024	2024	\$8,429,269.92	\$187,209.48	\$187,209.48	\$96,194.44	\$91,015.04	\$8,333,075.48	\$1,890,055.60
20	6/1/2024	2024	\$8,333,075.48	\$187,209.48	\$187,209.48	\$97,233.10	\$89,976.38	\$8,235,842.38	\$1,980,031.98
21	9/1/2024	2024	\$8,235,842.38	\$187,209.48	\$187,209.48	\$98,282.97	\$88,926.51	\$8,137,559.41	\$2,068,958.49
22	12/1/2024	2024	\$8,137,559.41	\$187,209.48	\$187,209.48	\$99,344.18	\$87,865.30	\$8,038,215.23	\$2,156,823.79
23	3/1/2025	2025	\$8,038,215.23	\$187,209.48	\$187,209.48	\$100,416.85	\$86,792.63	\$7,937,798.38	\$2,243,616.42
24	6/1/2025	2025	\$7,937,798.38	\$187,209.48	\$187,209.48	\$101,501.10	\$85,708.38	\$7,836,297.28	\$2,329,324.80
25	9/1/2025	2025	\$7,836,297.28	\$187,209.48	\$187,209.48	\$102,597.06	\$84,612.42	\$7,733,700.22	\$2,413,937.22
26	12/1/2025	2025	\$7,733,700.22	\$187,209.48	\$187,209.48	\$103,704.85	\$83,504.63	\$7,629,995.37	\$2,497,441.85
27	3/1/2026	2026	\$7,629,995.37	\$187,209.48	\$187,209.48	\$104,824.60	\$82,384.88	\$7,525,170.77	\$2,579,826.73
28	6/1/2026	2026	\$7,525,170.77	\$187,209.48	\$187,209.48	\$105,956.45	\$81,253.03	\$7,419,214.32	\$2,661,079.76
29	9/1/2026	2026	\$7,419,214.32	\$187,209.48	\$187,209.48	\$107,100.51	\$80,108.97	\$7,312,113.80	\$2,741,188.72
30	12/1/2026	2026	\$7,312,113.80	\$187,209.48	\$187,209.48	\$108,256.93	\$78,952.55	\$7,203,856.87	\$2,820,141.27
31	3/1/2027	2027	\$7,203,856.87	\$187,209.48	\$187,209.48	\$109,425.84	\$77,783.64	\$7,094,431.04	\$2,897,924.92
32	6/1/2027	2027	\$7,094,431.04	\$187,209.48	\$187,209.48	\$110,607.36	\$76,602.12	\$6,983,823.68	\$2,974,527.04
33	9/1/2027	2027	\$6,983,823.68	\$187,209.48	\$187,209.48	\$111,801.64	\$75,407.84	\$6,872,022.03	\$3,049,934.87
34	12/1/2027	2027	\$6,872,022.03	\$187,209.48	\$187,209.48	\$113,008.82	\$74,200.66	\$6,759,013.21	\$3,124,135.53
35	3/1/2028	2028	\$6,759,013.21	\$187,209.48	\$187,209.48	\$114,229.03	\$72,980.45	\$6,644,784.17	\$3,197,115.97

Travis Central Appraisal District Debt Administration

PMT NO	PAYMENT DATE	YEAR	BEGINNING BALANCE	SCHEDULED PAYMENT	TOTAL PAYMENT	PRINCIPAL	INTEREST	ENDING BALANCE	CUMULATIVE INTEREST
36	6/1/2028	2028	\$6,644,784.17	\$187,209.48	\$187,209.48	\$115,462.42	\$71,747.06	\$6,529,321.75	\$3,268,863.03
37	9/1/2028	2028	\$6,529,321.75	\$187,209.48	\$187,209.48	\$116,709.13	\$70,500.35	\$6,412,612.62	\$3,339,363.38
38	12/1/2028	2028	\$6,412,612.62	\$187,209.48	\$187,209.48	\$117,969.30	\$69,240.18	\$6,294,643.33	\$3,408,603.57
39	3/1/2029	2029	\$6,294,643.33	\$187,209.48	\$187,209.48	\$119,243.07	\$67,966.41	\$6,175,400.26	\$3,476,569.98
40	6/1/2029	2029	\$6,175,400.26	\$187,209.48	\$187,209.48	\$120,530.60	\$66,678.88	\$6,054,869.66	\$3,543,248.86
41	9/1/2029	2029	\$6,054,869.66	\$187,209.48	\$187,209.48	\$121,832.02	\$65,377.46	\$5,933,037.64	\$3,608,626.32
42	12/1/2029	2029	\$5,933,037.64	\$187,209.48	\$187,209.48	\$123,147.51	\$64,061.97	\$5,809,890.13	\$3,672,688.29
43	3/1/2030	2030	\$5,809,890.13	\$187,209.48	\$187,209.48	\$124,477.19	\$62,732.29	\$5,685,412.94	\$3,735,420.58
44	6/1/2030	2030	\$5,685,412.94	\$187,209.48	\$187,209.48	\$125,821.23	\$61,388.25	\$5,559,591.71	\$3,796,808.83
45	9/1/2030	2030	\$5,559,591.71	\$187,209.48	\$187,209.48	\$127,179.79	\$60,029.69	\$5,432,411.92	\$3,856,838.52
46	12/1/2030	2030	\$5,432,411.92	\$187,209.48	\$187,209.48	\$128,553.01	\$58,656.47	\$5,303,858.91	\$3,915,494.99
47	3/1/2031	2031	\$5,303,858.91	\$187,209.48	\$187,209.48	\$129,941.06	\$57,268.42	\$5,173,917.84	\$3,972,763.40
48	6/1/2031	2031	\$5,173,917.84	\$187,209.48	\$187,209.48	\$131,344.10	\$55,865.38	\$5,042,573.74	\$4,028,628.78
49	9/1/2031	2031	\$5,042,573.74	\$187,209.48	\$187,209.48	\$132,762.29	\$54,447.19	\$4,909,811.45	\$4,083,075.97
50	12/1/2031	2031	\$4,909,811.45	\$187,209.48	\$187,209.48	\$134,195.79	\$53,013.69	\$4,775,615.66	\$4,136,089.66
51	3/1/2032	2032	\$4,775,615.66	\$187,209.48	\$187,209.48	\$135,644.77	\$51,564.71	\$4,639,970.89	\$4,187,654.37
52	6/1/2032	2032	\$4,639,970.89	\$187,209.48	\$187,209.48	\$137,109.39	\$50,100.09	\$4,502,861.50	\$4,237,754.46
53	9/1/2032	2032	\$4,502,861.50	\$187,209.48	\$187,209.48	\$138,589.83	\$48,619.65	\$4,364,271.66	\$4,286,374.10
54	12/1/2032	2032	\$4,364,271.66	\$187,209.48	\$187,209.48	\$140,086.26	\$47,123.22	\$4,224,185.41	\$4,333,497.33
55	3/1/2033	2033	\$4,224,185.41	\$187,209.48	\$187,209.48	\$141,598.84	\$45,610.64	\$4,082,586.57	\$4,379,107.97
56	6/1/2033	2033	\$4,082,586.57	\$187,209.48	\$187,209.48	\$143,127.75	\$44,081.73	\$3,939,458.82	\$4,423,189.70
57	9/1/2033	2033	\$3,939,458.82	\$187,209.48	\$187,209.48	\$144,673.17	\$42,536.31	\$3,794,785.64	\$4,465,726.00
58	12/1/2033	2033	\$3,794,785.64	\$187,209.48	\$187,209.48	\$146,235.28	\$40,974.20	\$3,648,550.36	\$4,506,700.20
59	3/1/2034	2034	\$3,648,550.36	\$187,209.48	\$187,209.48	\$147,814.26	\$39,395.22	\$3,500,736.10	\$4,546,095.42
60	6/1/2034	2034	\$3,500,736.10	\$187,209.48	\$187,209.48	\$149,410.28	\$37,799.20	\$3,351,325.82	\$4,583,894.62
61	9/1/2034	2034	\$3,351,325.82	\$187,209.48	\$187,209.48	\$151,023.54	\$36,185.94	\$3,200,302.28	\$4,620,080.56
62	12/1/2034	2034	\$3,200,302.28	\$187,209.48	\$187,209.48	\$152,654.22	\$34,555.26	\$3,047,648.07	\$4,654,635.83
63	3/1/2035	2035	\$3,047,648.07	\$187,209.48	\$187,209.48	\$154,302.50	\$32,906.98	\$2,893,345.57	\$4,687,542.81
64	6/1/2035	2035	\$2,893,345.57	\$187,209.48	\$187,209.48	\$155,968.58	\$31,240.90	\$2,737,376.99	\$4,718,783.71
65	9/1/2035	2035	\$2,737,376.99	\$187,209.48	\$187,209.48	\$157,652.65	\$29,556.83	\$2,579,724.33	\$4,748,340.53
66	12/1/2035	2035	\$2,579,724.33	\$187,209.48	\$187,209.48	\$159,354.91	\$27,854.57	\$2,420,369.43	\$4,776,195.11
67	3/1/2036	2036	\$2,420,369.43	\$187,209.48	\$187,209.48	\$161,075.54	\$26,133.94	\$2,259,293.89	\$4,802,329.05
68	6/1/2036	2036	\$2,259,293.89	\$187,209.48	\$187,209.48	\$162,814.75	\$24,394.73	\$2,096,479.13	\$4,826,723.77
69	9/1/2036	2036	\$2,096,479.13	\$187,209.48	\$187,209.48	\$164,572.75	\$22,636.73	\$1,931,906.39	\$4,849,360.51
70	12/1/2036	2036	\$1,931,906.39	\$187,209.48	\$187,209.48	\$166,349.72	\$20,859.76	\$1,765,556.66	\$4,870,220.26
71	3/1/2037	2037	\$1,765,556.66	\$187,209.48	\$187,209.48	\$168,145.88	\$19,063.60	\$1,597,410.78	\$4,889,283.86
72	6/1/2037	2037	\$1,597,410.78	\$187,209.48	\$187,209.48	\$169,961.44	\$17,248.04	\$1,427,449.35	\$4,906,531.91
73	9/1/2037	2037	\$1,427,449.35	\$187,209.48	\$187,209.48	\$171,796.60	\$15,412.88	\$1,255,652.75	\$4,921,944.79
74	12/1/2037	2037	\$1,255,652.75	\$187,209.48	\$187,209.48	\$173,651.57	\$13,557.91	\$1,082,001.18	\$4,935,502.70

PMT NO	PAYMENT DATE	YEAR	BEGINNING BALANCE	SCHEDULED PAYMENT	TOTAL PAYMENT	PRINCIPAL	INTEREST	ENDING BALANCE	CUMULATIVE INTEREST
75	3/1/2038	2038	\$1,082,001.18	\$187,209.48	\$187,209.48	\$175,526.57	\$11,682.91	\$906,474.61	\$4,947,185.61
76	6/1/2038	2038	\$906,474.61	\$187,209.48	\$187,209.48	\$177,421.82	\$9,787.66	\$729,052.79	\$4,956,973.27
77	9/1/2038	2038	\$729,052.79	\$187,209.48	\$187,209.48	\$179,337.53	\$7,871.95	\$549,715.26	\$4,964,845.22
78	12/1/2038	2038	\$549,715.26	\$187,209.48	\$187,209.48	\$181,273.93	\$5,935.55	\$368,441.33	\$4,970,780.77
79	3/1/2039	2039	\$368,441.33	\$187,209.48	\$187,209.48	\$183,231.23	\$3,978.25	\$185,210.09	\$4,974,759.01
80	6/1/2039	2039	\$185,210.09	\$187,209.48	\$187,209.48	\$185,210.09	\$1,999.39	\$0.00	\$4,976,758.40
Total				\$1,123,256.88	\$1,123,256.88	\$1,082,001.18	\$41,255.70	\$2,738,894.07	

Note Payable Summary			
Year	Principal	Interest	Total
2022	358,859.32	389,978.60	748,837.92
2023	374,611.29	374,226.63	748,837.92
2024	391,054.69	357,783.23	748,837.92
2025	408,219.87	340,618.05	748,837.92
2026	426,138.49	322,699.43	748,837.92
2027-2031	2,428,241.21	1,315,948.39	3,744,189.60
2032-2036	3,010,059.00	734,130.60	3,744,189.60
2037-2039	1,765,556.66	106,538.14	1,872,094.80



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Department Budgets

Department Budget History

Dept. Code	Department	2022 Proposed	2021 Adopted	2020 Adopted	2019 Adopted	2018 Adopted	2017 Adopted
10	Administration & Appeals	\$ 5,942,212	\$ 6,336,858	\$ 5,970,861	\$ 5,566,760	\$ 5,353,057	\$ 3,106,885
20	Information Technology	4,063,013	4,097,644	4,591,524	4,589,079	4,179,326	3,317,658
30	Customer Service	1,369,726	1,115,407	1,219,646	1,331,874	1,353,585	1,143,808
35	Appraisal Support	1,156,262	1,266,907	897,649	1,141,233	1,139,445	1,264,752
50	Appeals ⁽¹⁾						2,283,907
	Commercial & BPP						
60	Appraisal	2,607,198	2,036,428	2,155,308	2,142,649	2,128,863	2,360,933
90	Residential Appraisal	5,268,436	4,139,321	4,157,580	4,457,782	4,416,957	4,285,914
	Appraisal Review Board						
01	(ARB)	1,630,425	1,201,325	1,201,325	257,250	256,425	339,660
	Total ⁽²⁾	\$ 22,037,272	\$ 20,193,890	\$ 20,193,893	\$ 19,486,627	\$ 18,827,658	\$ 18,103,517

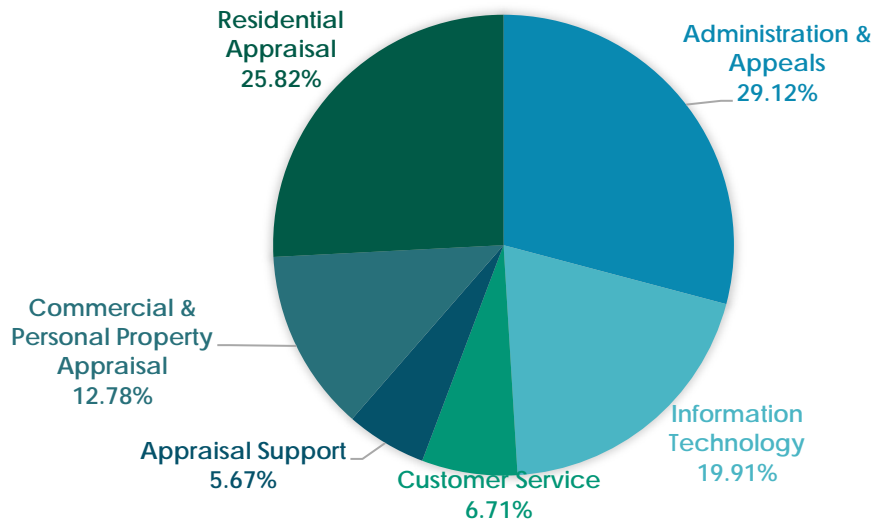
⁽¹⁾ In 2018 the Administration (10) and Appeals (50) departments merged to form the Administration & Appeals department (10).

⁽²⁾ Total does not include the 850 EAL Holding Corp., a component unit of the District. Totals for the 850 EAL Holding Corp. can be found under the debt administration section of the budget and beginning on page 127.

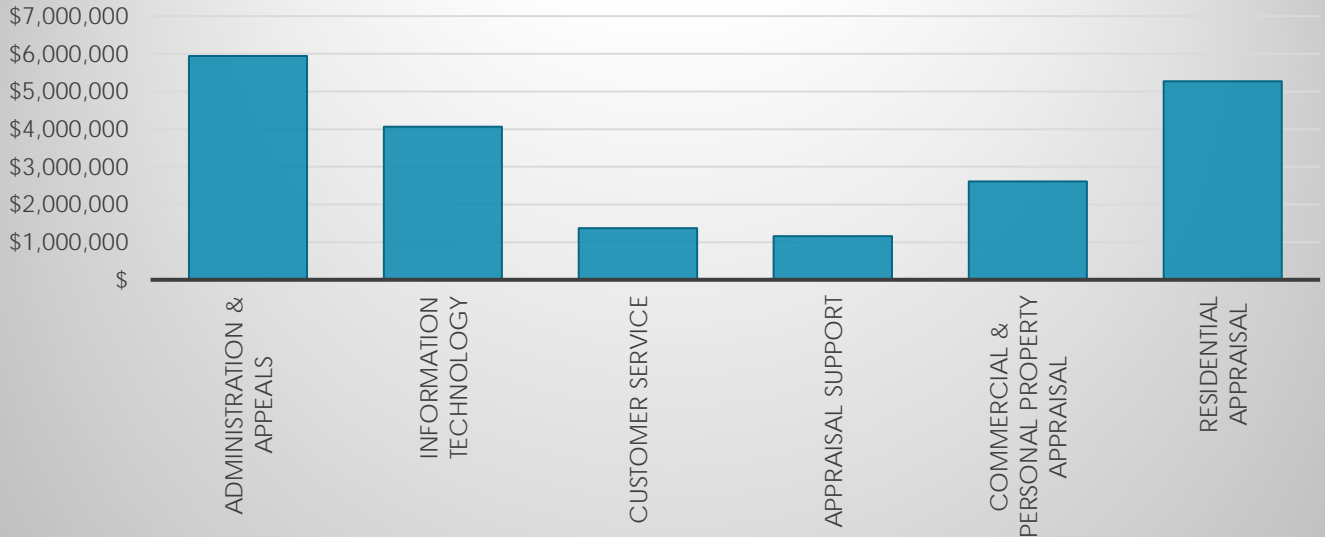
District Budget:

Department	Number of Employees	2022 Budget	% of TCAD Budget
Administration & Appeals	15	\$5,942,212	29.12%
Information Technology	12	\$4,063,013	19.91%
Customer Service	19	\$1,369,726	6.71%
Appraisal Support	17	\$1,156,262	5.67%
Commercial & Personal Property Appraisal	24	\$2,607,198	12.78%
Residential Appraisal	56	\$5,268,436	25.82%
Total Appraisal District	143	\$20,406,847	100.00%

% OF TOTAL BUDGET BY DEPARTMENT

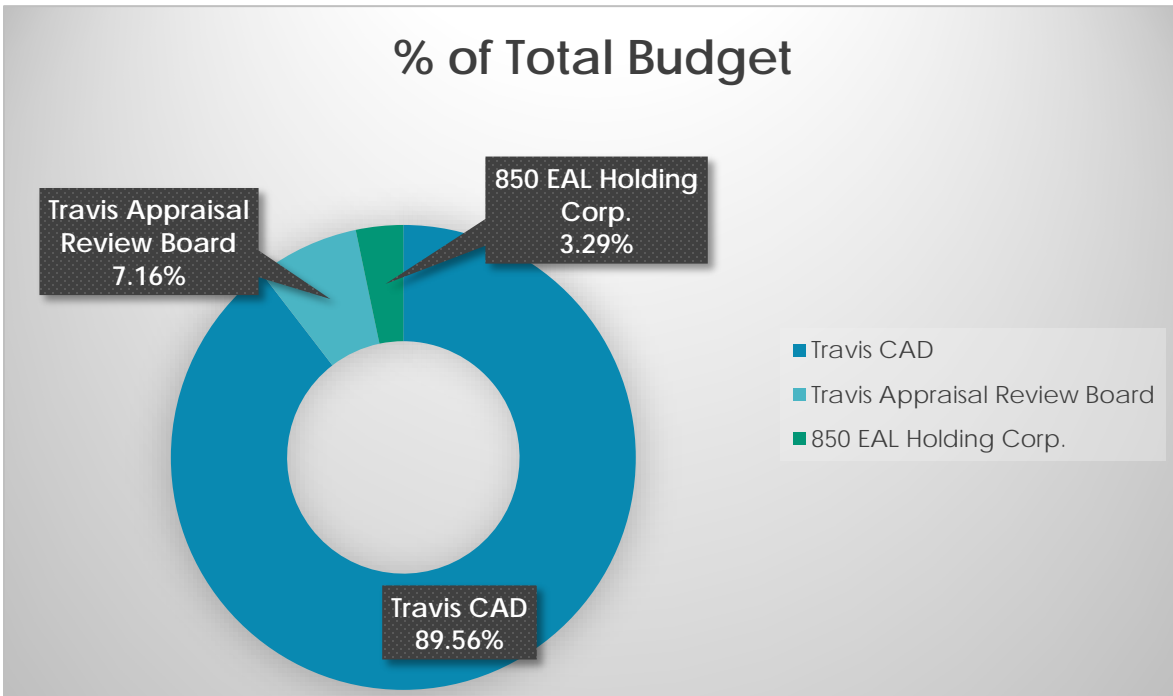


Total Expenditures by Department



Total Budget:

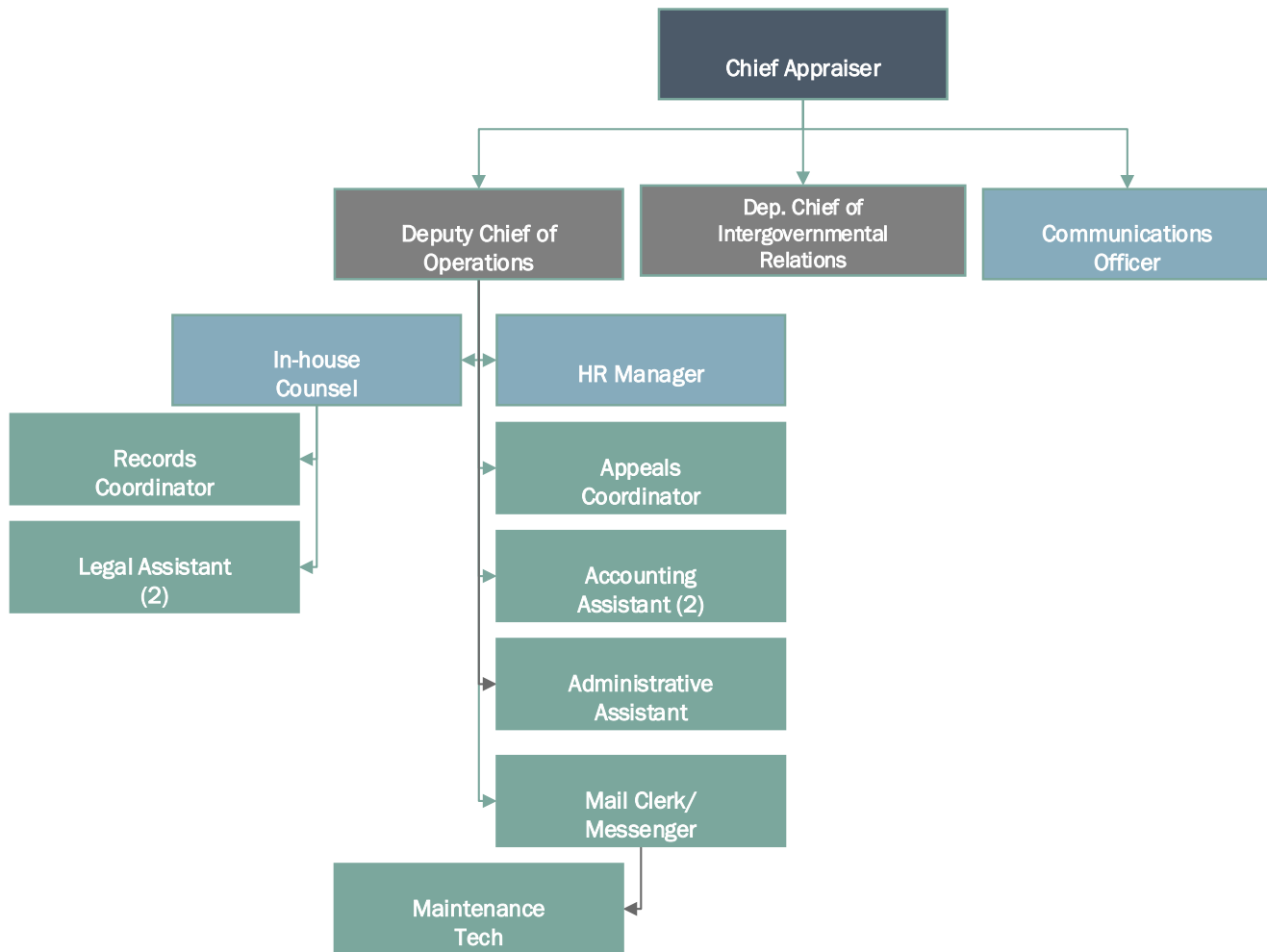
Department	Number of Employees	2022 Budget	% of TCAD Budget
Travis CAD	143	\$ 20,406,847	89.56%
Travis Appraisal Review Board	-	\$ 1,630,425	7.16%
850 EAL Holding Corp.	-	\$ 748,838	3.29%
Total Budget	143	\$ 22,786,110	100.00%





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Administration & Appeals



Employee Position	No. of Positions	Position Grade	Salary Range	Benefit Range	Auto Allowance
Chief Appraiser	1	Exempt	\$ 220,000 - \$ 230,000	\$ 58,339 - \$ 59,493	\$ -
Deputy Chief of Operations	1	21	\$ 147,847 - \$ 207,020	\$ 44,036 - \$ 55,021	\$ -
Deputy Chief of Intergovernmental Relations	1	20	\$ 112,048 - \$ 156,888	\$ 36,940 - \$ 45,264	\$ -
In-house Counsel	1	20	\$ 112,048 - \$ 156,888	\$ 36,940 - \$ 45,264	\$ 2,400
Communications Officer	1	17	\$ 90,624 - \$ 126,894	\$ 32,693 - \$ 39,426	\$ -
Appeals Manager	1	12	\$ 73,534 - \$ 102,956	\$ 29,306 - \$ 34,767	\$ -
HR Manager	1	12	\$ 73,534 - \$ 102,956	\$ 29,306 - \$ 34,767	\$ -
Accounting Assistant	2	8	\$ 58,622 - \$ 82,080	\$ 26,350 - \$ 30,704	\$ -
Records Coordinator	1	6	\$ 52,079 - \$ 72,933	\$ 25,053 - \$ 28,924	\$ -
Legal Assistant	2	5	\$ 46,070 - \$ 64,498	\$ 23,862 - \$ 27,283	\$ -
Administrative Assistant	1	4	\$ 45,474 - \$ 63,668	\$ 23,744 - \$ 27,121	\$ -
Mail Clerk/Messenger	1	3	\$ 44,123 - \$ 61,781	\$ 23,476 - \$ 26,754	\$ -
Maintenance/Janitor	1	3	\$ 44,123 - \$ 61,781	\$ 23,476 - \$ 26,754	\$ -

Mission Statement

The mission of the Administration department, which includes human resources, finance, facilities' maintenance, records management and the offices of the Chief Appraiser and the Deputy Chief of Appraisal is to provide timely, useful, and accurate information to all internal and external customers including but not limited to staff, division directors, the Board of Directors, the taxing jurisdictions of Travis County, and all taxpayers of Travis County, and to assure prudent control of the District's cash and investments. It is also the mission of the Administration department to oversee all mission critical tasks of the appraisal district to ensure completion and to meet all legislative requirements. The Appeals department seeks to provide legal analysis and property valuations for the District during information and formal hearings, settlement conferences, mediations, arbitrations, SOAH hearings, and lawsuits filed in Travis County with the Texas Property Tax Code and appraisal practices and standards, and to carry out the duties in a professional, friendly, courteous and ethical manner.

Key Responsibilities

The Administration Department's function is to plan, organize, direct and control the business support functions related to human resources, budget, finance, purchasing, payroll, facilities maintenance, records management and mail services. Key responsibilities of the legal staff include, but are not limited to: managing lawsuits, arbitrations, SOAH hearings, mediations and settlement conferences (internally and those of outside counsel); preparation and review of expert reports; filing and answering lawsuits; preparing and answering discovery, motions, and judgments; and providing legal advice on day-to-day issues arising out of issues involving the Texas Property Tax Code, exemption application, contracts, open meetings, and public information requests. Additional responsibilities include conducting staff training/CLE, legislative bill tracking and analysis, as well as notarizing and translating forms and documents. The litigation appraisers handle all the arbitrations and coordinate valuation efforts for use in SOAH hearings, mediations and settlement conferences involving real property.

Key Tasks & Deadlines

Tasks	Deadline	Key Players
Performance Reviews/ Merit Increases	January 15	HR, Divisions Directors & Managers
Year End Processing & W2's	January 31	HR, Deputy Chief of Operations
Budget Planning Meetings	March 1	Deputy Chief of Operations, Chief Appraiser, Division Directors
Certified Estimates	April 30	Chief Appraiser
Financial Audit	June 30	Deputy Chief of Operations
Presentation Preliminary Budget	June 15	Chief Appraiser, Deputy Chief of Operations
Appraisal Roll Certification	July 25	Chief Appraiser
Reappraisal Plan	September 15	Chief Appraiser
Budget Adoption	September 15	Chief Appraiser, Deputy Chief of Operations
Strategic Plan	October 15	Chief Appraiser, Division Directors & Managers
Annual Report	November 1	Chief Appraiser
Open Enrollment	November 1	HR
Legislative Tracking & Communications	Year Round	Deputy Chief of Intergovernmental Relations, Chief Appraiser
Public Relations and community outreach	Year Round	Communications Officer
Mediations	Year Round	Attorney
Settlement Conference	Year Round	Attorney
Lawsuit Preparation	Year Round	Attorney

Administration and Appeals Goals

Dept.	Goals	Output Measure	Efficiency Measure
Administration & Appeals	Integrate screening tests into recruiting website (HR)	Screen applicants for predefined skills during resume submission process.	Reduce interactions with unqualified applicants. Expedite process from initial resume submission to offer.
	Facilitate onboarding with pre-employment interactive online processing (HR)	Improved onboarding experience.	Reduction in the redundancy that accompanies completion of individual forms.
	Multi-year project converting personnel files older than 4 years to digital format and purge/destroy documents that have met retention (HR)	Reduce document storage. Improved record retrieval.	Reduced storage footprint. Improved preservation of paper records prone to disintegration.
	Continue to enhance taxpayer understanding of the Property Tax System and educate the public about Truth in Taxation issues and the Appraisal District roll in the Property Tax System (Admin. Department)	Conduct 20+ town hall meetings with Neighborhood Associations throughout Travis County	Reduce number of protests and be more efficient with taxpayers when they are in the building
	Prepare and administer the District's annual operating budget by maximizing the accuracy of budgeted revenue and expenditure estimates, and effectively meeting the short and long-term needs of the District (Finance)	Prepare the District's preliminary budget and mail to the taxing jurisdictions by June 1st. Minimal changes from preliminary to adopted budget. Adoption of the 2019 budget by the statutory deadline of September 15, 2018. Number of budget variance reports with a variance of less than 10% Department budget variance percentage of less than 5%	Award by GFOA for Distinguished Budget Presentation
	Manage the annual financial audit and prepare the Comprehensive annual financial report in which the report is user friendly and understandable to the taxpayers and jurisdictions of Travis County (Finance)	Prepare the Comprehensive Annual Financial Report (CAFR) and present to the Board of Directors prior to June 15 th . Prepare a PAFR (Popular Annual Financial Report) that meets the GFOA requirements Number and type of financial information available on the TCAD website	Award by GFOA for Excellence in Financial Reporting Award for Popular Annual Financial Report (PAFR) by GFOA Increase the number of purchasing documents on the District's website.
	Effectively implement a new CAMA software system with ample testing and minimal disruption to the staff and taxing entities (Operations)	Successful implementation of the CAMA system	Basic ability of TCAD staff to use and navigate the True Prodigy system. Intuitive structure of options and elements within the system.
	Successfully implement pilot project which involves the appeals department processing lawsuits before referring suits to outside counsel to reduce litigation costs (Appeals)	Implementation of pilot project without significant issues such as inability to timely meet legal deadlines while maintaining the average reduction in appraised values resulting from litigation	Reduces litigation costs for handling lawsuits by TCAD
	Hire and train additional support staff to help decrease the number of outstanding lawsuits currently in litigation (Appeals)	The number of overall existing lawsuits	Overall existing number of lawsuits should decrease despite the reception of new lawsuits
	Move into new building and establish sufficient workspace to facilitate current and future goals for appeals department (Appeals)	Appeals staff establishes work space	Appeals staff establishes work space in new building without degradation to appeal's operations
	Work with CAMA provider to develop future litigation tools to be used by appeals department (Appeals)	At least a 70 percent created platform for use by the appeals department for handling lawsuits	70 percent solution should allow appeals department to use platform when handling the lawsuits

Administration and Appeals Accomplishments

- 1 Awarded the GFOA Distinguished Budget Preparation Award
- 2 Awarded the Certificate of Achievement for Excellence in Financial Reporting from the GFOA
- 3 Obtained GFOA's award from Popular Annual Financial Report (PAFR)
- 4 Implemented Public Information Act (PIA) software to enhance TCAD's efficiency and accuracy processing PIA requests
- 5 Successfully moved all operations of TCAD to new office location
- 6 Modified health plan to minimize increase in cost while maintaining benefits
- 7 Transitions 95% of all staff members to a remote working environment while maintaining operations during COVID-19 pandemic
- 8 Successfully integrated new outside counsel firms to handle Chapter 42 appeals for TCAD
- 9 Revised litigation processes to facilitate future pilot project that will enable TCAD to process lawsuits in-house

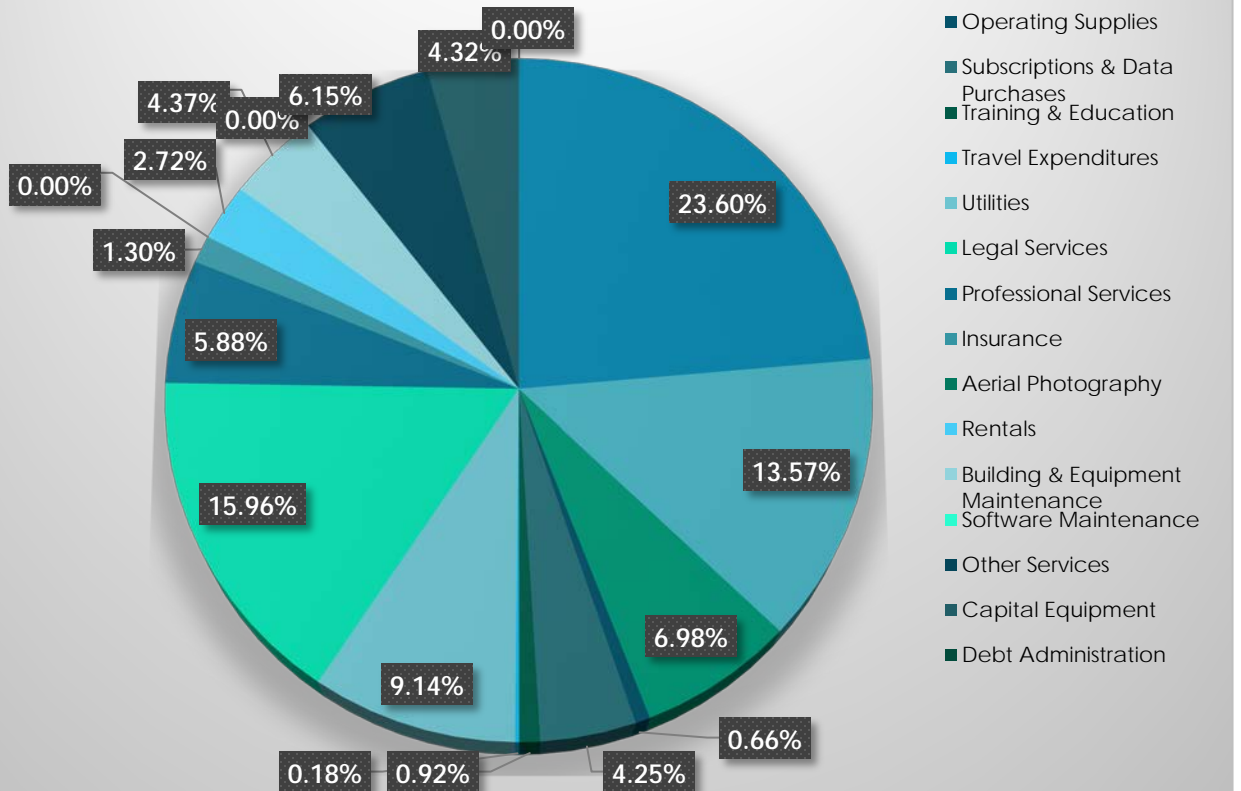
Administration & Appeals

GL Code	Description	GL Total	Budget Category Total
	Personnel Costs		1,402,544
40101	Salaries	1,360,144	
40107	Overtime	15,000	
40119	Auto Allowance	2,400	
40108	Seasonal & Temporary	25,000	
	Benefit Costs		806,325
40111	Retirement (TCDRS)	164,831	
40128	Retirement Contribution (401(a) Plan)	69,257	
40127	Deferred Compensation- 457 (b) matching	40,629	
40112	Health Insurance	327,398	
40129	Retiree Healthcare	115,338	
40113	Dental Insurance	46,442	
40114	Life Insurance	7,314	
40115	Disability Insurance	8,791	
40124	Long Term Care Insurance	3,000	
40110	Medicare	20,085	
40116	Employee Assistance Program	3,240	
	Printing & Mailing Services		414,850
40210	Printing	83,100	
40211	Paper	45,000	
40212	Postage & Freight- In house	283,250	
40214	Shipping charges	3,500	
	Operating Supplies		39,000
40220	Operating Supplies	29,000	
40224	Furniture & Equipment- under \$1000	10,000	
	Subscription & Data Purchases		252,756
40231	Books, Publications, Subscriptions & Databases	102,756	
	<i>Transfer to Reserve for Market Data Purchases</i>	150,000	
	Training & Education		54,615
40330	Training & Education	54,615	
	Travel Costs		10,750
40320	Travel/Meals/Lodging	10,750	
	Utilities		543,397
40410	Utilities	208,960	
40420	Telephone	218,437	
40430	Wireless Internet	50,000	
40440	Internet	66,000	

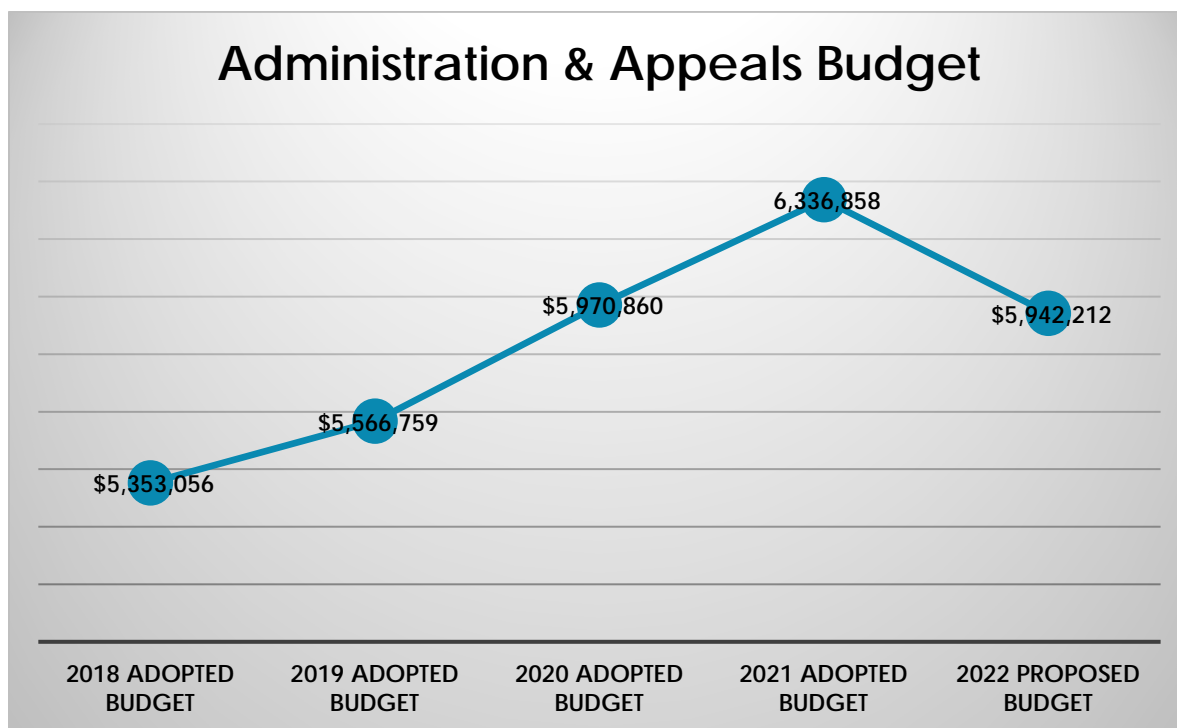
GL Code	Description	GL Total	Budget Category Total
	Legal Services		948,500
40510	Attorney & Court Costs	1,736,000	
	<i>Transfer from Reserve for Litigation</i>	<i>(1,500,000)</i>	
40511	Legal & Attorney- Personnel	2,500	
40514	Expert Witness Costs	500,000	
40513	Arbitration Refunds	210,000	
	Professional Services		349,498
40530	Appraisal Services	177,313	
40540	Professional Services	100,020	
40520	Accounting & Audit	37,165	
40542	Payroll	35,000	
	Insurance		77,000
40710	Property Insurance	15,000	
40720	Liability Insurance	17,000	
40118	Unemployment Insurance	35,000	
40117	Workers Compensation	10,000	
	Rentals		161,570
40610	Rental Office Machines	157,070	
40611	Rental Storage Space	4,500	
	Building & Equipment Maintenance		259,384
40630	Building Repair/Maintenance	141,848	
40631	Building Cleaning Service	97,620	
40620	Repair & Maintenance- Equipment	19,916	
	Other Services		365,470
40310	Dues & Memberships	8,470	
40241	Records Management	7,700	
40340	Advertising & Legal Notices	31,200	
40350	Employee Appreciation	24,000	
40351	Board of Directors	30,500	
40730	Security Services	250,000	
40760	Vehicle Fuel	1,800	
40761	Vehicle Maintenance	1,200	
40770	Bank Fees	10,000	
40780	Credit Card Fees	600	
	Capital Equipment		256,553
40910	Capital Expenditures	410,745	
	<i>Transfer from Reserve for Technology Enhancements</i>	<i>(154,192)</i>	
	Total	\$ 5,942,212	\$ 5,942,212

Budget Category	2022 Proposed Budget	2021 Adopted Budget	\$ Change (2020-2021)	% Change (2021-2022)	% of Total Budget
Personnel Cost	1,402,544	1,462,749	(60,205)	-4.12%	23.60%
Benefit Cost	806,325	756,034	50,291	6.65%	13.57%
Printing & Mailing Services	414,850	414,650	200	0.05%	6.98%
Operating Supplies	39,000	40,500	(1,500)	-3.70%	0.66%
Subscriptions & Data Purchases	252,756	187,656	65,100	34.69%	4.25%
Training & Education	54,615	57,865	(3,250)	-5.62%	0.92%
Travel Expenditures	10,750	11,250	(500)	-4.44%	0.18%
Utilities	543,397	301,200	242,197	80.41%	9.14%
Legal Services	948,500	1,273,000	(324,500)	-25.49%	15.96%
Professional Services	349,498	334,040	15,458	4.63%	5.88%
Insurance	77,000	69,000	8,000	11.59%	1.30%
Aerial Photography	-	-	-	0.00%	0.00%
Rentals	161,570	164,850	(3,280)	-1.99%	2.72%
Building & Equipment Maintenance	259,384	240,151	19,233	8.01%	4.37%
Software Maintenance	-	-	-	0.00%	0.00%
Other Services	365,470	263,975	101,495	38.45%	6.15%
Capital Equipment	256,553	10,745	245,808	2287.65%	4.32%
Debt Administration	-	749,194	(749,194)	-100.00%	0.00%
	<u>\$ 5,942,212</u>	<u>\$ 6,336,858</u>	<u>\$ (394,647)</u>	<u>-6.23%</u>	<u>100%</u>

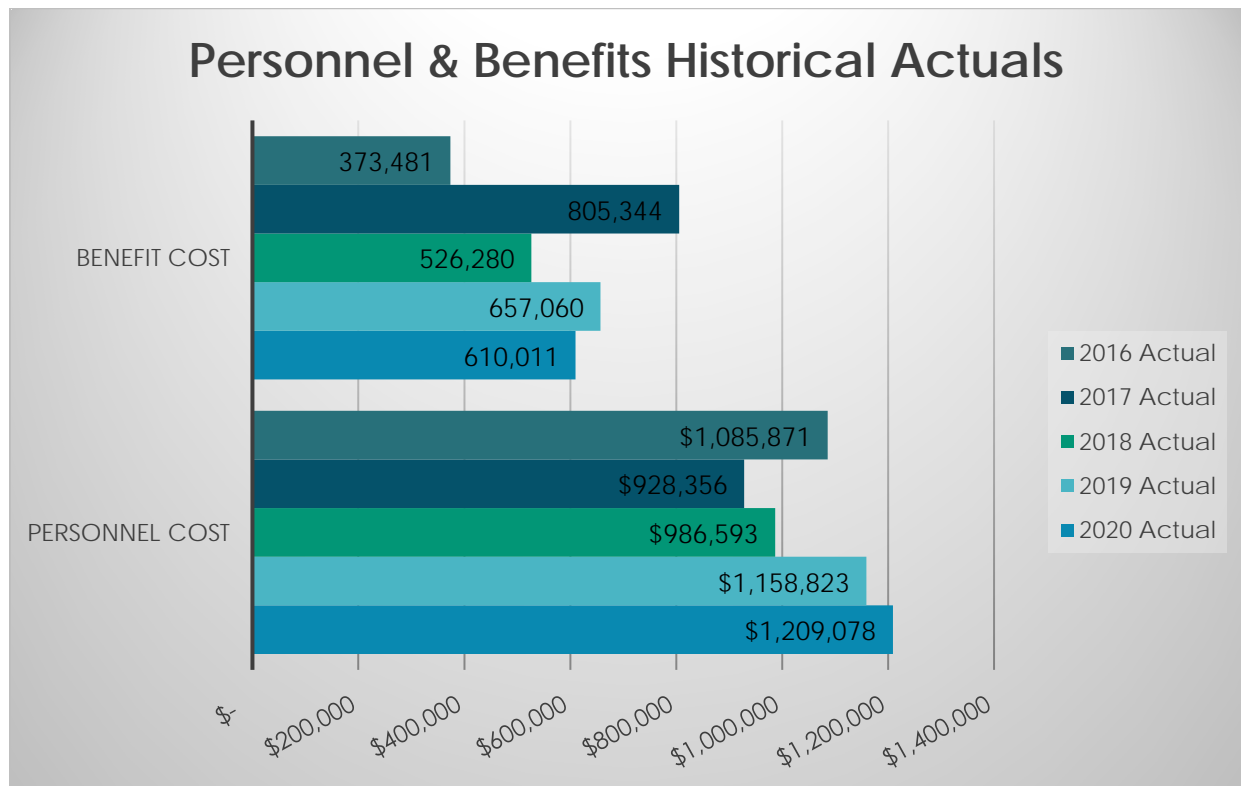
2022 Budget by Category



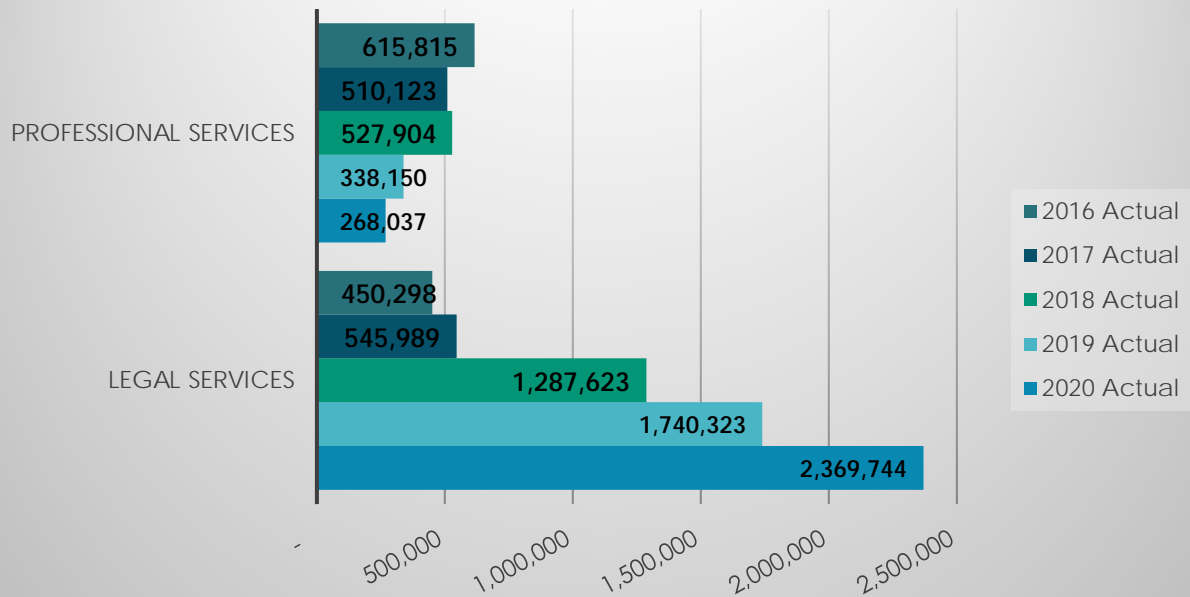
Budget Category	2022 Proposed Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Personnel Cost	1,402,544	1,462,749	1,224,647	1,222,897	1,099,337
Benefit Cost	806,325	756,034	657,774	840,389	553,861
Printing & Mailing Services	414,850	414,650	180,000	144,725	141,700
Operating Supplies	39,000	40,500	51,500	22,950	23,900
Subscriptions & Data Purchases	252,756	187,656	38,555	62,723	28,358
Training & Education	54,615	57,865	72,155	108,230	101,340
Travel Expenditures	10,750	11,250	46,250	48,850	46,350
Utilities	543,397	301,200	347,260	183,280	181,960
Legal Services	948,500	1,273,000	1,315,000	811,500	936,500
Professional Services	349,498	334,040	538,540	658,285	728,635
Insurance	77,000	69,000	82,500	82,500	88,000
Aerial Photography	-	-	-	-	-
Rentals	161,570	164,850	123,520	161,420	303,450
Building & Equipment Maintenance	259,384	240,151	169,830	105,160	110,620
Software Maintenance	-	-	-	-	-
Other Services	365,470	263,975	281,635	228,850	244,045
Capital Equipment	256,553	10,745	92,500	885,000	765,000
Debt Administration	-	749,194	749,194	-	-
Total	\$ 5,942,212	6,336,858	\$ 5,970,860	\$ 5,566,759	\$ 5,353,056
\$ Increase from Previous Year	(394,647)	365,998	404,101	213,703	(37,737)
% Increase from Previous Year	-6.23%	6.13%	7.26%	3.99%	-0.70%



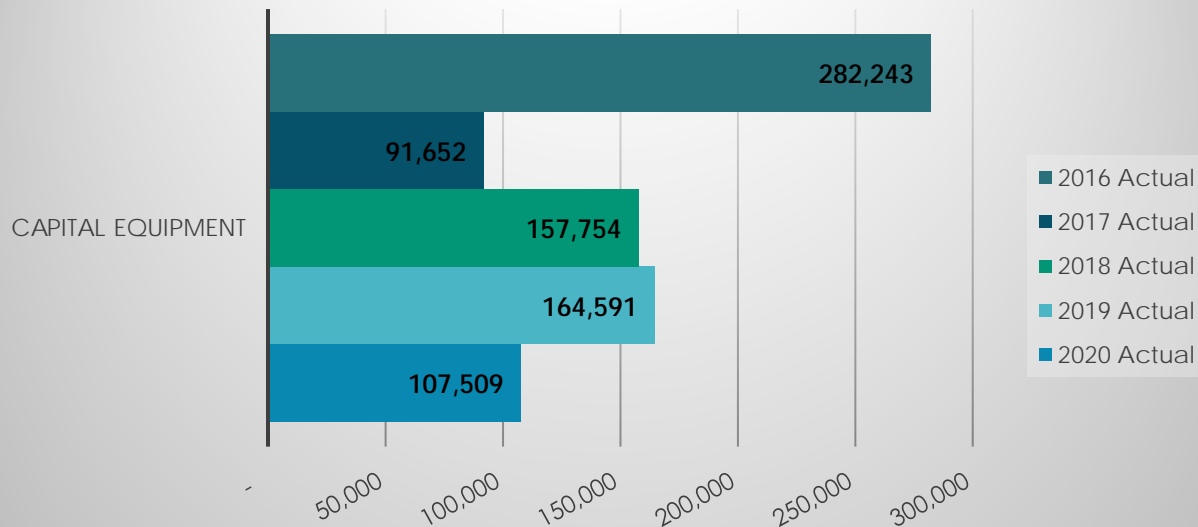
Budget Category	2020 Actual	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Personnel Cost	\$ 1,209,078	\$ 1,158,823	\$ 986,593	\$ 928,356	\$ 1,085,871
Benefit Cost	610,011	657,060	526,280	805,344	373,481
Printing & Mailing Services	274,031	428,312	193,619	128,957	136,651
Operating Supplies	96,294	63,611	77,798	13,065	32,285
Subscriptions & Data Purchases	77,187	67,424	99,635	30,418	18,380
Training & Education	19,975	59,375	57,704	100,418	74,380
Travel Expenditures	26,052	32,008	51,699	53,302	22,351
Utilities	491,260	290,116	188,323	181,557	169,395
Legal Services	2,369,744	1,740,323	1,287,623	545,989	450,298
Professional Services	268,037	338,150	527,904	510,123	615,815
Insurance	70,093	56,435	62,661	62,570	67,933
Aerial Photography	-	-	-	-	-
Rentals	136,340	477,840	133,126	55,116	54,150
Building & Equipment	252,787	221,590	134,819	86,422	85,724
Software Maintenance	-	-	-	-	-
Other Services	196,737	412,319	245,627	208,281	226,457
Capital Equipment	107,509	164,591	157,754	91,652	282,243
	\$ 6,205,135	\$ 6,167,976	\$ 4,731,166	\$ 3,801,570	\$ 3,695,415
\$ Increase (Decrease) from Prior Yr.	37,159	1,436,810	929,595	106,155	(707,234)
% Increase (Decrease) from Prior Yr	0.60%	30.37%	24.45%	2.87%	-16.06%



Legal & Professional Services Historical Actuals



Capital Equipment Historical Actuals



Position	2022 Budget	2021 Budget	Net Change
Chief Appraiser	1	1	-
Deputy Chief of Operations	1	1	-
Deputy Chief of Intergovernmental Relations	1	1	-
Human Resources Director	0	1	(1)
Human Resources Manager	1	0	1
Communications Officer	1	1	-
In-house Counsel	1	1	-
Appeals Manager	1	1	-
Records Coordinator	1	1	-
Admin Assistant	1	3	(2)
Legal Assistant	2	2	-
Accounting Assistant	2	1	1
Mail Clerk/Messenger	1	1	-
Maintenance/Janitor	1	1	-
<u>Total Net Change</u>	<u>15</u>	<u>16</u>	<u>(1)</u>

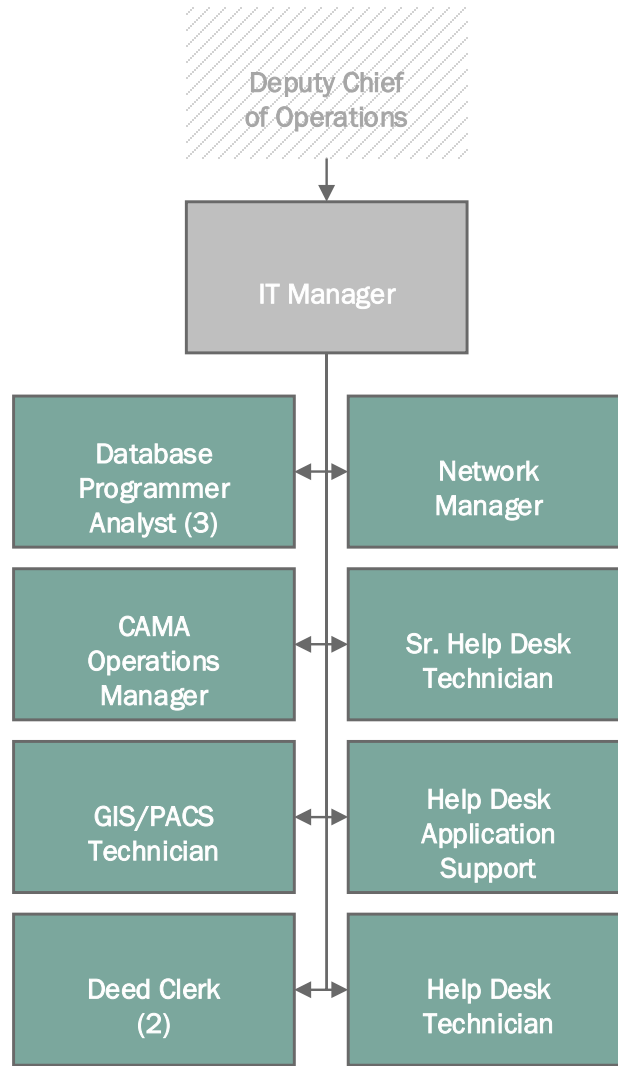
Local Government Code 140.0045 Required Public Notice Comparisons:

Required Public Notice	2022 Budget	2021 Budget	2020 Actual
Property Tax Benefits	-	7,100	-
Property Tax Protest & Appeals Procedures	8,000	6,100	7,813
Notice of Public Budget Hearing	3,600	6,900	3,527
<u>Total</u>	<u>\$ 11,600</u>	<u>\$ 20,100</u>	<u>\$ 11,340</u>

Local Government Code 140.0045 Expenditures to Influence the Outcome of Legislation:

	2022 Budget	2021 Budget	2020 Actual
TASB Membership Dues	150	150	150
<u>Total</u>	<u>\$ 150</u>	<u>\$ 150</u>	<u>\$ 150</u>

Information Technology



Employee Position	No. of Positions	Position Grade	Salary Range		Benefit Range		Auto Allowance
Information Technology Manager	1	20	\$ 112,048.00	- \$ 156,888.00	\$36,940.00	- \$ 45,264.00	\$ -
Network Manager	1	19	\$ 101,485.00	- \$ 142,105.00	\$ 34,847.00	- \$ 42,387.00	\$ -
Database Programmer Analyst	3	12	\$ 73,534.00	- \$ 102,956.00	\$ 29,306.00	- \$ 34,767.00	\$ -
CAMA Operations Manager	1	11	\$ 69,684.00	- \$ 97,570.00	\$ 28,543.00	- \$ 33,719.00	\$ -
Help Desk Application Support	1	6	\$ 52,079.00	- \$ 72,933.00	\$ 25,053.00	- \$ 28,924.00	\$ -
Sr. Help Desk Technician	1	6	\$ 52,079.00	- \$ 72,933.00	\$ 25,053.00	- \$ 28,924.00	\$ -
Help Desk Technician	1	4	\$ 45,474.00	- \$ 63,668.00	\$ 23,744.00	- \$ 27,121.00	\$ -
GIS/PACS Technician	1	4	\$ 45,474.00	- \$ 63,668.00	\$ 23,744.00	- \$ 27,121.00	\$ -
Deed Clerk	2	2	\$ 36,738.00	- \$ 51,461.00	\$ 22,012.00	- \$ 24,745.00	\$ -

Mission Statement

The mission of the Information Technology department is to provide, develop, and maintain a highly effective, reliable, secure and innovative technology infrastructure which supports all facets of the district staff, division directors, Board of Directors, taxing jurisdictions of Travis County, and all taxpayers of Travis County in the most cost effective manner.

Key Responsibilities

The Information Technology department's function is to manage the activities of the information technology environment including the network, security, database, and CAMA software administration. This department is highly technical in all areas for troubleshooting, evaluating, and recommending changes to current and future network requirements to meet the District's needs. The IT department works closely with management and the District's software vendor to help design and implement new software features and programming changes, including changes required by legislative mandate. This department coordinates supplement processing with entities and district staff, works with various departments of the taxing units to electronically exchange information and provide data/information for all taxing units as requested. The IT department also processes record requests requiring computer generated information.

Key Tasks & Deadlines

Tasks	Deadline	Key Players
Annual Development Schedule	January 6	IT Manager, Deputy Chief of Operations
PTAD Sales Submission	January 31	IT Manager, Operations Manager
Application Mailing	February 1	Operations Manager
Equipment replacement & upgrades	February 28	IT Manager, Network Manager
Notice of Appraised Value Mailing	March 22	IT Manager, Operation Manager
Certification Processing	July 19	IT Manager, Operation Manager
PTAD EARS Submission	September 1	IT Manager, Operation Manager
Division Priority Planning	September 15	IT Manager, Deputy Chief of Operations
NCOA/CASS Updates	Quarterly	Operations Manager
Supplement Processing	Monthly	Operations Manager, Help Desk Application Support
Subdivisions Plats	March 31	GIS Technicians
Condominiums Declarations	March 31	GIS Technicians
Annexations, De-annexations	March 31	GIS Technicians
Entity Records	July 10	GIS Technicians
Division Priority Planning	September 15	Deputy Chief of Operations
Splits/Merges	Year Round	GIS Technicians, Deed Clerks
Future Year Layer Updates	Year Round	GIS Technicians, Deed Clerks

Information Technology Goals

Dept.	Goals	Output Measure	Efficiency Measure
IT/Development	Develop body of reports and smart lists in the True Prodigy system	20-50 smart lists completed	Facilitate data retrieval for appraisers and managers. Replicate reports that are proven to be useful to managers and staff
	Assume in-house expertise on True Prodigy system, administer system appropriately	Successful administration of True Prodigy system	Basic ability of TCAD staff to use and navigate the True Prodigy system. Intuitive structure of options and elements within the system.
	Update and improve informal offers applications	Successful test run of entire informal application suite	Better user experience and more consistent uptime of applications. Integrate applications into True Prodigy data structure.
	Upgrade operating system on servers. Upgrade SQL Server on database servers.	Successful implementation of upgrades	Easier management of servers. More reliable server operation.
	Replace VM Hosts and expand server storage	Successful deployment of equipment and additional storage capacity to the network	Additional processing power and increased flexibility minimizing downtime.

Information Technology Accomplishments

- 1 Updated ARB applications to be more responsive and stable
- 2 Created digital decision sheets for ARB
- 3 Created evidence display application for remote ARB hearings
- 4 Created applications to assist with informal offer responses
- 5 Updated data request process/procedures
- 6 Implemented Amazon Web Services for backup retention and storage
- 7 Implemented Veeam Enterprise backup solution

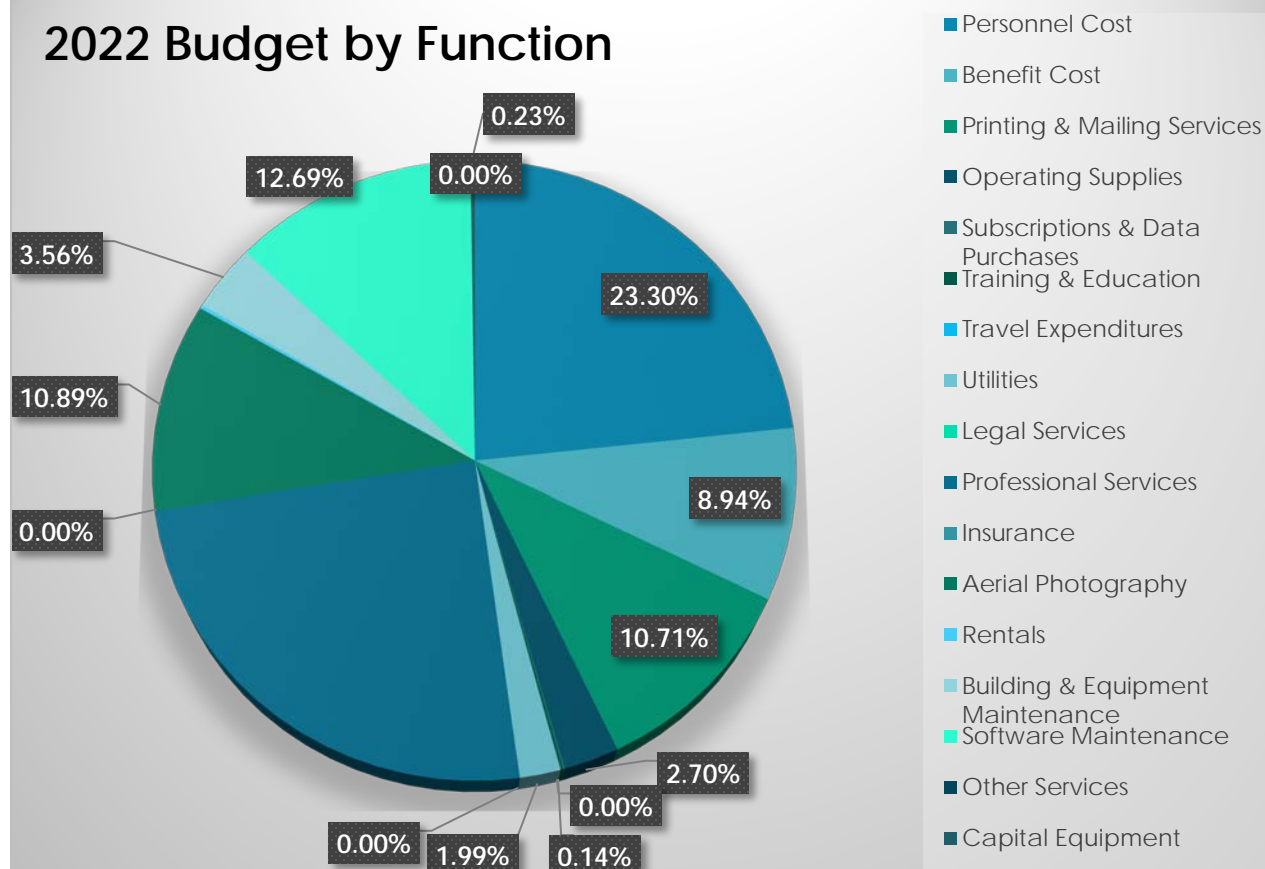
Information Technology

GL Code	Description	GL Total	Budget Category Total
	Personnel Costs		946,616
40101	Salaries	936,616	
40107	Overtime	10,000	
	Benefit Costs		363,099
40111	Retirement (TCDRS)	111,459	
40128	Retirement (401(a) Plan)	46,831	
40127	Deferred Compensation (457(b) Matching Funds)	23,415	
40112	Health Insurance	149,918	
40113	Dental Insurance	5,153	
40114	Life Insurance	4,945	
40115	Disability Insurance	5,397	
40124	Long Term Care Insurance	2,400	
40110	Medicare	13,581	
	Printing & Mailing Services		435,200
40210	Printing	189,200	
40213	Postage & Freight- Special Services	246,000	
	Operating Supplies		109,785
40220	Operating Supplies	42,500	
40222	Operating Supplies- Equipment	52,285	
40223	Operating Supplies- Software	15,000	
	Subscription & Data Purchases		3,100
40231	Books, Publications, Subscriptions & Databases	3,100	
	Training & Education		5,500
40330	Training & Education	5,500	
	Utilities		80,750
40440	Internet	80,750	
	Professional Services		999,371
40540	Professional Services	999,371	
	Aerial Photography		442,297
40741	Aerial Photography	442,297	
	Rentals		7,800
40611	Rental Storage Space	7,800	
	Building & Equipment Maintenance		144,500
40620	Repair & Maintenance- Equipment	144,500	
	Software Maintenance		515,735
40640	Software Maintenance	515,735	

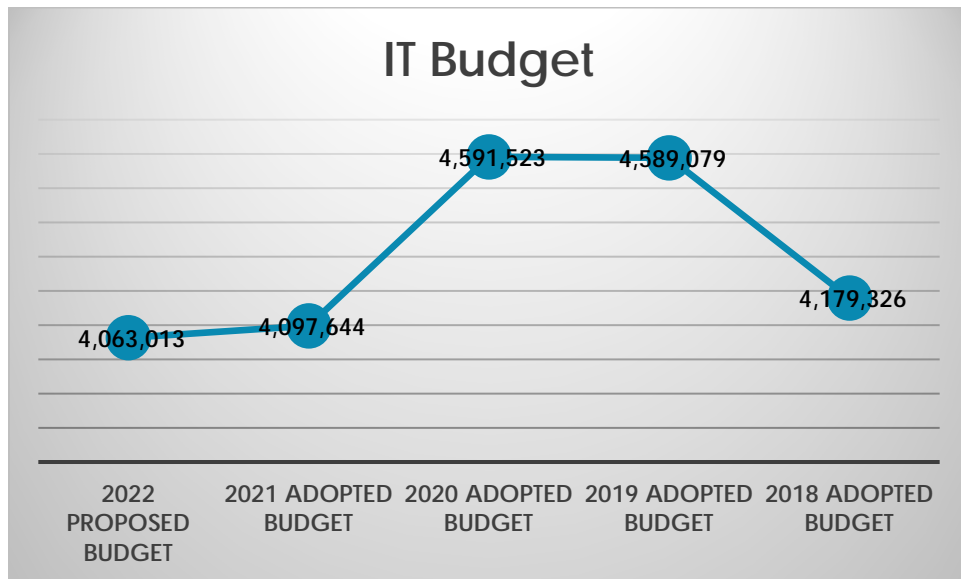
GL Code	Description	GL Total	Budget Category Total
	Other Services		90
40310	Dues & Memberships	90	
	Capital Equipment		9,170
40910	Capital Expenditures	113,046	
	Transfer from Reserve for Computer Equipment Replacement	(54,073)	
	Transfer from Reserve for Network Equipment Replacement	(49,802)	
	<u>Total</u>	<u>\$ 4,063,013</u>	<u>\$ 4,063,013</u>

Budget Category	2022 Proposed Budget	2021 Adopted Budget	\$ Change (2021-2022)	% Change (2021-2022)	% of Total Budget
Personnel Cost	946,616	899,521	47,095	5.24%	23.30%
Benefit Cost	363,098	312,149	50,949	16.32%	8.94%
Printing & Mailing Services	435,200	313,750	121,450	38.71%	10.71%
Operating Supplies	109,785	121,800	(12,015)	-9.86%	2.70%
Subscriptions & Data Purchases	3,100	1,040	2,060	198.08%	0.08%
Training & Education	5,500	5,500	-	0.00%	0.14%
Travel Expenditures	-	-	-	0.00%	0.00%
Utilities	80,750	120,579	(39,829)	-33.03%	1.99%
Legal Services	-	-	-	0.00%	0.00%
Professional Services	999,371	1,060,516	(61,145)	-5.77%	24.60%
Insurance	-	-	-	0.00%	0.00%
Aerial Photography	442,297	442,297	-	0.00%	10.89%
Rentals	7,800	11,000	(3,200)	-29.09%	0.19%
Building & Equipment Maintenance	144,500	187,535	(43,035)	-22.95%	3.56%
Software Maintenance	515,735	610,347	(94,612)	-15.50%	12.69%
Other Services	90	90	-	0.00%	0.00%
Capital Equipment	9,170	11,520	(2,350)	-20.40%	0.23%
	<u>\$ 4,063,013</u>	<u>\$ 4,097,644</u>	<u>\$ (34,631)</u>	<u>-0.85%</u>	<u>100%</u>

2022 Budget by Function



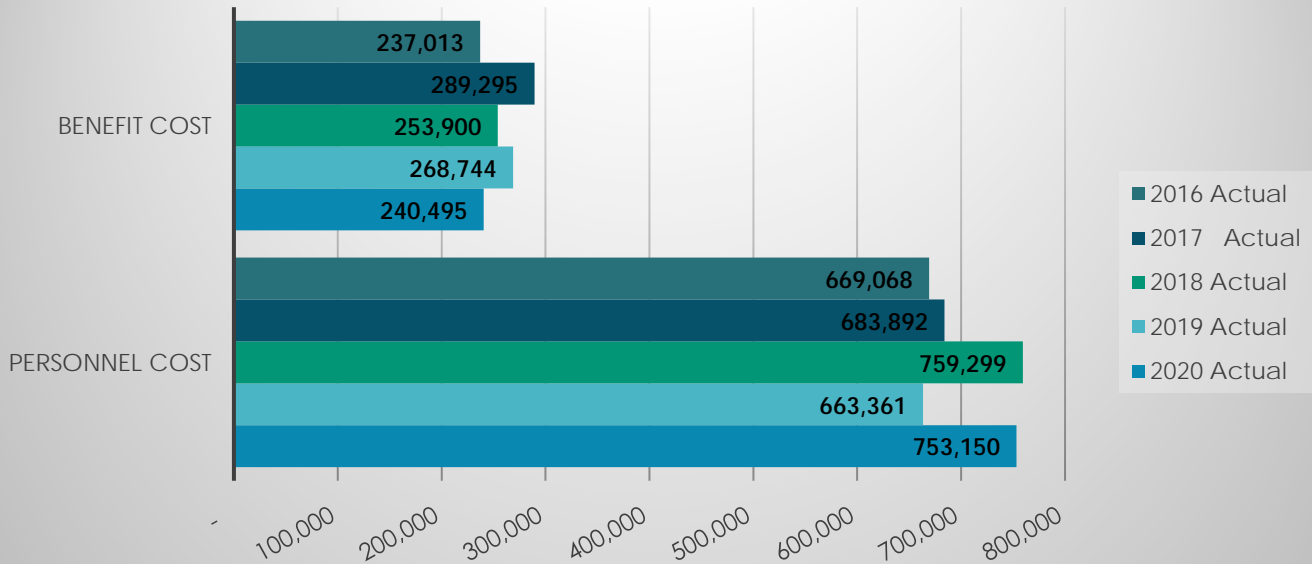
Budget Category	2022 Proposed Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Personnel Cost	946,616	899,521	986,077	1,001,760	772,009
Benefit Cost	363,098	312,149	344,050	449,268	369,211
Printing & Mailing Services	435,200	313,750	267,750	292,120	313,620
Operating Supplies	109,785	121,800	116,600	165,800	166,610
Subscriptions & Data Purchases	3,100	1,040	1,040	790	910
Training & Education	5,500	5,500	5,500	20,500	32,000
Travel Expenditures	-	-	-	-	-
Utilities	80,750	120,579	79,475	80,245	32,300
Legal Services	-	-	-	-	-
Professional Services	999,371	1,060,516	1,315,521	1,082,730	290,000
Insurance	-	-	-	-	-
Aerial Photography	442,297	442,297	524,594	442,297	460,000
Rentals	7,800	11,000	11,000	10,800	10,800
Building & Equipment Maintenance	144,500	187,535	154,101	82,513	256,500
Software Maintenance	515,735	610,347	573,938	557,328	913,284
Other Services	90	90	90	135	135
Capital Equipment	9,170	11,520	211,788	402,795	561,947
	<u>\$ 4,063,013</u>	<u>\$ 4,097,644</u>	<u>\$ 4,591,523</u>	<u>\$ 4,589,079</u>	<u>\$ 4,179,326</u>
\$ Increases from Previous Year	(34,631)	(493,880)	2,444	409,753	861,668
% Increase from Previous Year	-0.85%	-10.76%	0.05%	9.80%	25.97%



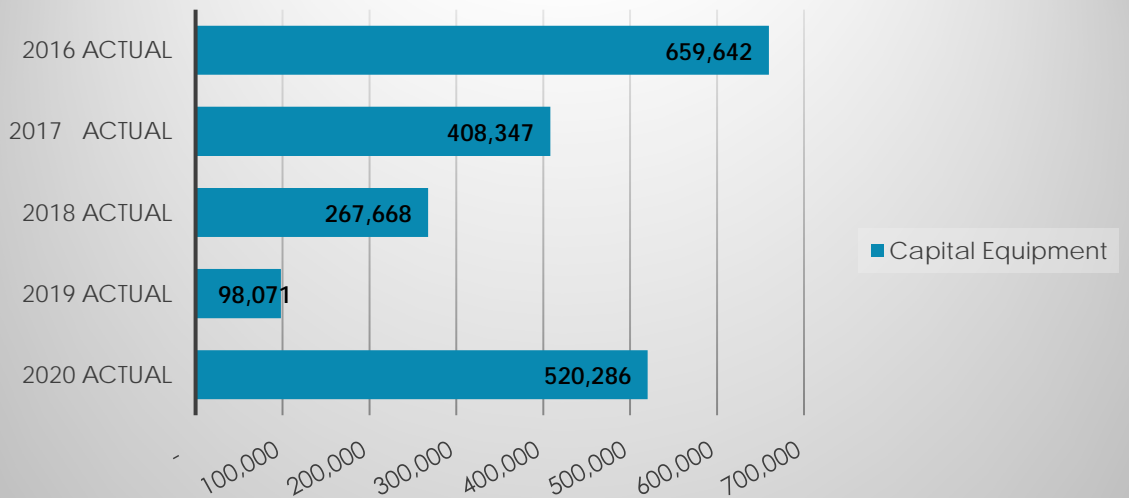
Budget Category	2020 Actual	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Personnel Cost	753,150	663,361	759,299	683,892	669,068
Benefit Cost	240,495	268,744	253,900	289,295	237,013
Printing & Mailing Services	333,350	241,910	279,344	255,035	262,524
Operating Supplies	311,425	201,476	106,650	142,112	554,287
Subscriptions & Data Purchases	1,725	1,762	829	63	-
Training & Education	4,097	6,337	4,208	6,072	31,320
Travel Expenditures	-	-	-	-	-
Utilities	84,450	64,774	35,593	30,619	29,907
Legal Services	-	-	-	-	-
Professional Services	1,063,605	415,020	329,950	113,103	91,234
Insurance	-	-	-	-	-
Aerial Photography	527,960	442,297	546,609	-	833,120
Rentals	7,706	9,866	10,856	10,308	10,077
Building & Equipment Maintenance	107,614	140,568	99,341	52,094	105,075
Software Maintenance	596,998	511,294	551,025	1,206,626	1,332,497
Other Services	45	45	45	45	135
Capital Equipment	520,286	98,071	267,668	408,347	659,642
	<u>4,552,906</u>	<u>3,065,523</u>	<u>\$ 3,245,318</u>	<u>\$ 3,197,610</u>	<u>\$ 4,815,899</u>
\$ Increase (Decrease) from Prior Yr.	1,487,383	(179,795)	47,708	(1,618,289)	2,041,384
% Increase (Decrease) from Prior Yr.	48.52%	-5.54%	1.49%	-33.60%	73.58%

Position	2022 Budget	2021 Budget	Net Change
Information Technology Manager	1	1	-
Network Manager	1	1	-
Data Visualization Analyst	0	1	(1)
Database Programmer	3	2	1
CAMA Operations Manager	1	1	-
Help Desk Application Support	1	1	-
Sr. Help Desk Technician	1	1	-
Help Desk Technician	1	1	-
GIS/PACS Technician	1	1	-
Deed Clerk	2	2	-
<u>Total Net Change</u>	<u>12</u>	<u>12</u>	<u>-</u>

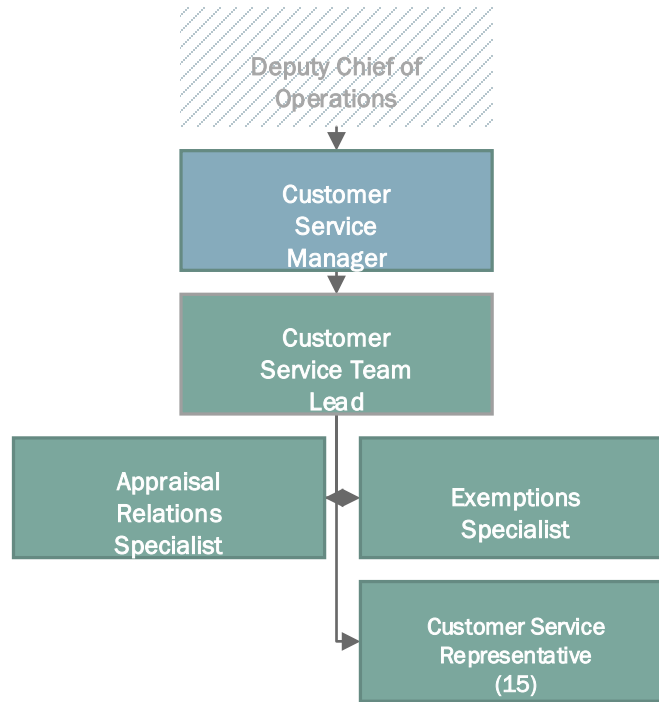
Personnel & Benefits Historical Actuals



Capital Equipment Historical Actuals



Customer Service



	No. of Positions	Position Grade	Salary Range	Benefit Range	Auto Allowance
Customer Service Manager	1	12	\$ 73,534.00 - \$ 102,956.00	\$ 29,306.00 - \$ 34,767.00	\$ -
Customer Service Team Lead	1	8	\$ 58,622.00 - \$ 82,080.00	\$ 26,350.00 - \$ 30,704.00	\$ -
Appraisal Relations Specialist	1	5	\$ 46,070.00 - \$ 64,498.00	\$ 23,862.00 - \$ 27,283.00	\$ 6,600
Exemptions Specialist	1	5	\$ 46,070.00 - \$ 64,498.00	\$ 23,862.00 - \$ 27,283.00	\$ -
Customer Service Representative	15	2	\$ 36,738.00 - \$ 45,947.20	\$ 22,012.00 - \$ 24,745.00	\$ -

Mission Statement

The mission of the Customer Service department is to provide assistance to the public in a professional and courteous manner in addition to ensuring that exemptions are fairly and consistently granted.

Key Responsibilities

The Customer Service department is responsible for representing the District in frequent contact with the public. This department assists property owners, property tax professionals, attorneys and the general public with any request. The customer service department administers homestead, disable veteran and over-65 exemptions, as well as answering general questions received primarily from walk-in and telephone inquiries. This department is responsible for ensuring that exemptions are fairly and consistently granted per the Texas Property Tax Code.

Key Tasks & Deadlines

Tasks	Deadline	Key Players
Homestead Reset	January 31	Customer Service Manager, Operations Manager
Homestead Processing	February - April	Customer Service Representatives
Exemption Application Processing	February - April	Customer Service Representatives
Exemption Audits	December – February	Customer Service Representatives
Division Priority Planning	September 15	Customer Service Manager, Deputy Chief of Operations
Mailing Address Corrections	Year Round	Customer Service Representatives
Customer Contact (phone calls, walk-ins)	Year Round	Customer Service Representatives

Customer Service Goals

Dept.	Goals	Output Measure	Efficiency Measure
Customer Service	Process Exemption applications	12/hr. New Exemption Portal 7/hr. Homestead 6/hr. OV65/DP/Tax Deferral 5/hr. Disabled Veteran 2/hr. Absolute 9/hr. Historic	Error rate below 1.5% to meet standards
	Public Contact	7/hr. Counter 7/hr. Chat 14/hr. Phone queue 15/hr. CS email inbox	Error rate below 1.5% to meet standards
	Training: applications & public contact	Continue to crosstrain on the phone queue, counter, chat, and the various types of applications: homestead, disabled person, disabled veteran, over-65 and absolutes.	Reduce lead time on application processing. Limited queue on phones, counter, and chat.
	Appeals	Exemption hearings	100% resolution
	Audit Exemptions	15/hr. Obit report 11/hr. Different Mail Address (DMA) report 8/hr. Rental report Field check absolute exemptions	Error rate below 1.5% to meet standards

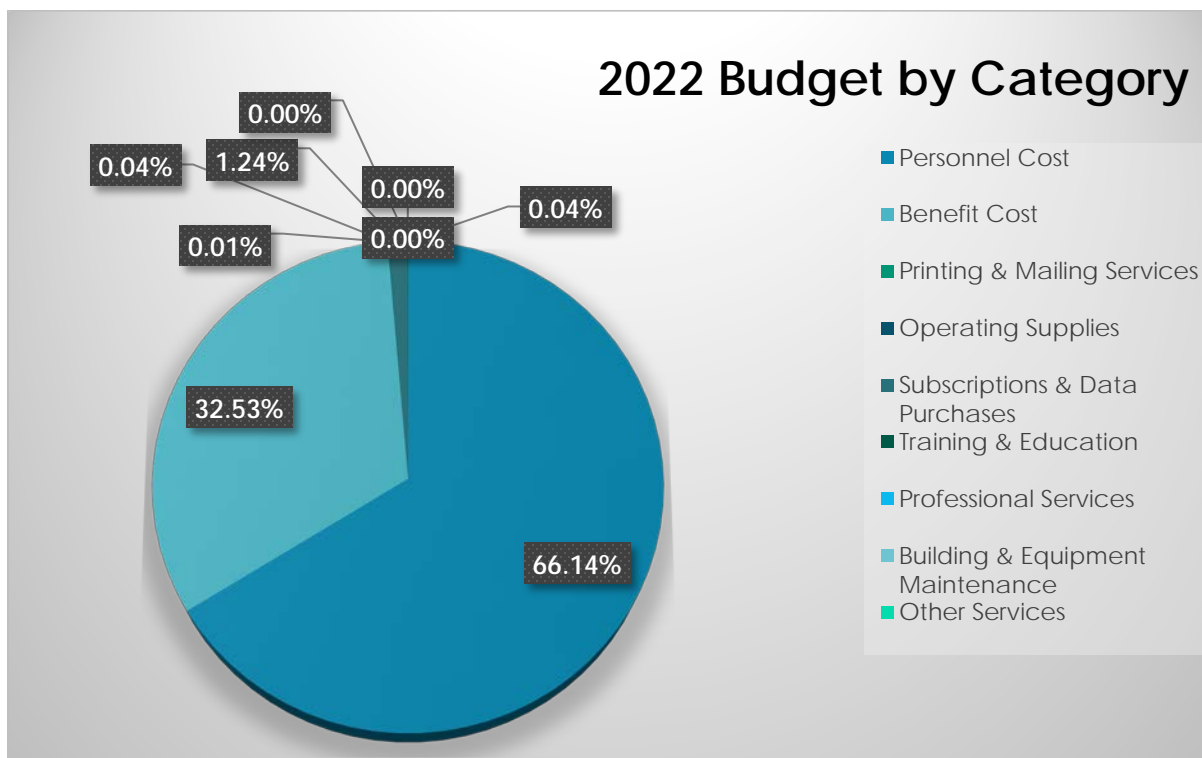
Customer Service Accomplishments

- 1 Launched a more efficient and user-friendly exemption portal
- 2 Processed 34,000 exemption applications
- 3 Assisted 105,000 taxpayers via phone, in-person, chat and e-mail
- 4 Completed homestead exemption audits included rental reports and 2019 obituary report
- 5 Updated 2,300 mailing address changes

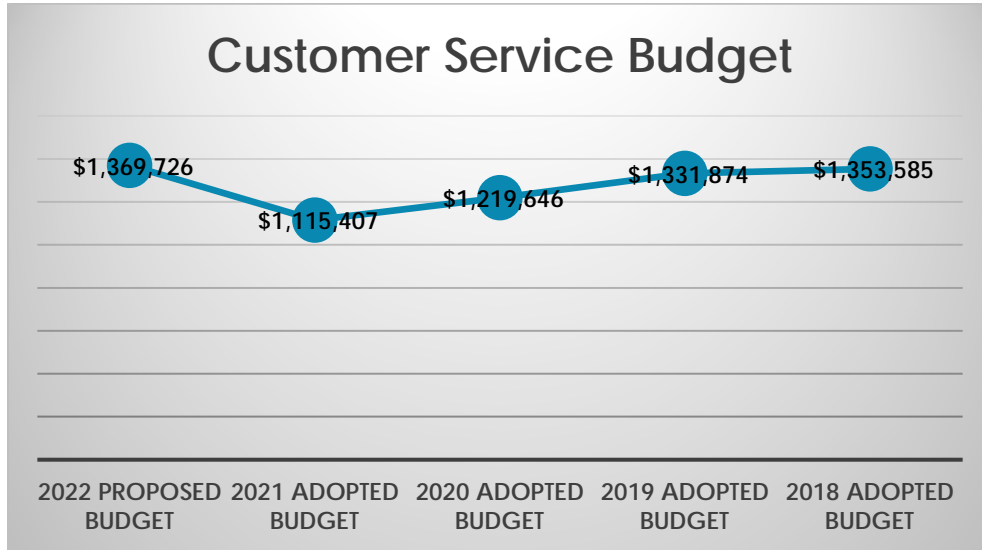
Customer Service

GL Code	Description	GL Total	Budget Category Total
	Personnel Costs		901,905
40101	Salaries	751,638	
40107	Overtime	18,667	
40108	Seasonal & Temporary	125,000	
40119	Auto Allowance	6,600	
	Benefit Costs		443,561
40111	Retirement (TCDRS)	104,320	
40128	Retirement (401(a) Plan)	43,832	
40127	Deferred Compensation (457(b) match)	21,916	
40112	Health Insurance	237,370	
40113	Dental Insurance	8,160	
40114	Life Insurance	4,629	
40115	Disability Insurance	6,823	
40124	Long Term Care Insurance	3,800	
40110	Medicare	12,711	
	Printing & Mailing Services		100
40210	Printing	100	
	Operating Supplies		500
40220	Operating Supplies	500	
	Subscription & Data Purchases		16,970
40231	Books, Publications, Subscriptions & Databases	16,970	
	Training & Education		500
40330	Training & Education	500	
	Building & Equipment Maintenance		2,100
40620	Repair & Maintenance- Equipment	2,100	
	Other Services		4,090
40310	Dues & Memberships	1,090	
40750	Deed Copies	3,000	
Total		\$ 1,369,726	\$ 1,369,726

Budget Category	2022 Proposed Budget	2021 Adopted Budget	\$ Change (2021-2022)	% Change (2021-2022)	% of Total Budget
Personnel Cost	901,905	727,161	174,744	24.03%	65.85%
Benefit Cost	443,561	339,927	103,634	30.49%	32.38%
Printing & Mailing Services	100	225	(125)	-55.56%	0.01%
Operating Supplies	500	2,000	(1,500)	-75.00%	0.04%
Subscriptions & Data Purchases	16,970	15,939	1,031	6.47%	1.24%
Training & Education	500	500	-	0.00%	0.04%
Travel Expenditures	-	-	-	0.00%	0.00%
Utilities	-	-	-	0.00%	0.00%
Legal Services	-	-	-	0.00%	0.00%
Professional Services	-	25,000	(25,000)	-100.00%	0.00%
Insurance	-	-	-	0.00%	0.00%
Aerial Photography	-	-	-	0.00%	0.00%
Rentals	-	-	-	0.00%	0.00%
Building & Equipment Maintenance	2,100	1,800	300	16.67%	0.15%
Software Maintenance	-	-	-	0.00%	0.00%
Other Services	4,090	2,855	1,235	43.26%	0.30%
Capital Equipment	-	-	-	0.00%	0.00%
Total	\$ 1,369,726	\$ 1,115,407	\$ 254,319	22.80%	100%

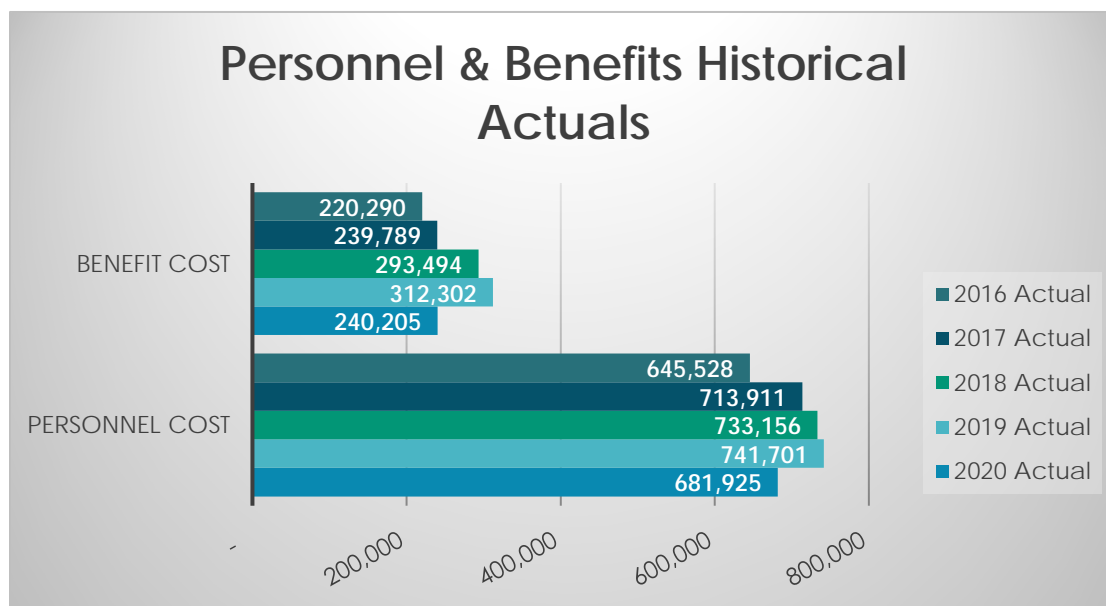


Budget Category	2022 Proposed Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Personnel Cost	901,905	727,161	819,926	752,311	757,849
Benefit Cost	443,561	339,927	350,597	421,187	436,425
Printing & Mailing Services	100	225	225	225	125
Operating Supplies	500	2,000	3,500	3,500	3,000
Subscriptions & Data Purchases	16,970	15,939	15,208	14,780	16,670
Training & Education	500	500	500	500	500
Travel Expenditures	-	-	-	-	-
Utilities	-	-	-	-	-
Legal Services	-	-	-	-	-
Professional Services	-	25,000	25,000	135,000	135,000
Insurance	-	-	-	-	-
Aerial Photography	-	-	-	-	-
Rentals	-	-	-	-	-
Building & Equipment Maintenance	2,100	1,800	1,834	1,516	1,516
Software Maintenance	-	-	-	-	-
Other Services	4,090	2,855	2,855	2,855	2,500
Capital Equipment	-	-	-	-	-
	<u>\$ 1,369,726</u>	<u>\$ 1,115,407</u>	<u>\$ 1,219,646</u>	<u>\$ 1,331,874</u>	<u>\$ 1,353,585</u>
\$ Increases from Previous Year	254,319	(104,239)	(112,228)	(21,711)	209,776
% Increase from Previous Year	22.80%	-8.55%	-8.43%	-1.60%	18.34%



Budget Category	2020 Actual	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Personnel Cost	681,925	741,701	733,156	713,911	645,528
Benefit Cost	240,205	312,302	293,494	239,789	220,290
Printing & Mailing Services	98	88	217	210	200
Operating Supplies	143	2,150	1,836	5,966	6,500
Subscriptions & Data Purchases	15,967	15,083	15,286	14,491	14,833
Training & Education	394	1,225	475	200	250
Travel Expenditures	-	-	-	-	-
Utilities	-	-	-	-	-
Legal Services	-	-	-	-	-
Professional Services	98,350	10,425	157,500	122,500	90,000
Insurance	-	-	-	-	3,893
Aerial Photography	-	-	-	-	-
Rentals	-	-	-	-	-
Building & Equipment Maintenance	1,565	2,065	1,573	1,346	1,516
Software Maintenance	-	-	-	-	-
Other Services	3,136	3,573	2,645	2,855	2,000
Capital Equipment	-	-	-	-	-
	<u>\$ 1,041,783</u>	<u>\$ 1,088,613</u>	<u>\$ 1,206,182</u>	<u>\$ 1,101,269</u>	<u>\$ 985,011</u>
\$ Increase (Decrease) from Prior Yr.	(46,830)	(117,569)	104,913	116,258	25,826
% Increase (Decrease) from Prior Yr.	-4.30%	-9.75%	9.53%	11.80%	2.69%

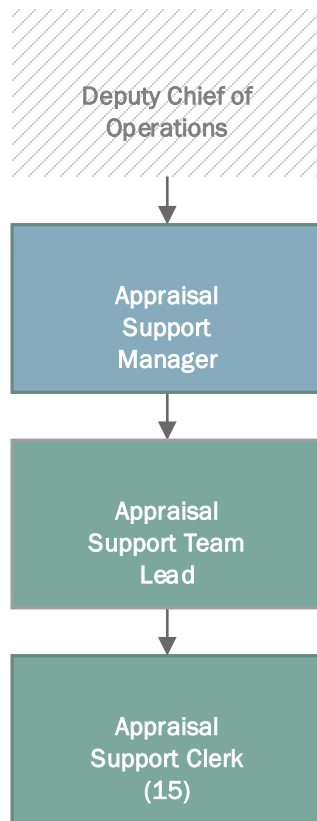
Position	2022 Budget	2021 Budget	Net Change
Customer Service Manager	1	1	-
Customer Service Team Lead	1	0	1
Appraisal Relations Specialist	1	1	-
Exemptions Specialist	1	1	-
Customer Service Representative	15	14	1
Total Net Change	19	17	2





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Appraisal Support



Employee Position	No. of Positions	Position Grade	Salary Range	Benefit Range	Auto Allowance
Appraisal Support Manager	1	12	\$ 73,534 - \$ 102,956	\$ 29,306 - \$ 34,767	\$ -
Appraisal Support Team Lead	1	8	\$ 58,622 - \$ 82,080	\$ 36,350 - \$ 30,704	\$ -
Appraisal Support Clerk	15	2	\$ 36,738 - \$ 51,461	\$ 22,012 - \$ 24,745	\$ -

Mission Statement

The Appraisal Support Division endeavors to ensure data gathered supporting appraised values are entered accurately into district records and facilitate communication with customers during the protest season.

Key Responsibilities

The Appraisal Support Division is responsible for entering data accurately, ensuring protests are entered timely, and verifying all required forms are executed appropriately, scheduling protest hearings and ensuring that customers receive prompt attention and accurate information.

Key Tasks & Deadlines

Tasks	Deadline	Key Players
Drawing and entering plans	All year long	Appraisal Support
Appointment of Agent	All year long	Appraisal Support
Fieldwork Inspection Data Entry for all Appraisal Divisions	February 1	Appraisal Support
Rendition Data Entry	May 23	Appraisal Support
Protest – Entry	May 15	Appraisal Support
Penalty Waivers	August 1	Appraisal Support
Protest – Hearings	July 13	Appraisal Support
Protest - ARB Records	July 23	Appraisal Support
Sketch Verification	October 5	Appraisal Support
Entering Mechanic Liens and Permits	November 1	Appraisal Support
Deed Processing	Year Round	Appraisal Support

Appraisal Support Goals

Dept.	Goals	Output Measure	Efficiency Measure
Appraisal Support	Plans before appraisers go in the field. Implement Commercial field work.	1/hr. New 3/hr. Remodel 9/hr. Copy 8/hr. My Permit Now 1/hr. Master plan	Error rate below 1.5% to meet standards
	Process Deeds and ownerships changes The Portal	12/hr. Entry Ownership 27/hr. The Portal	Error rate below 1.5% to meet standards
	Research and enter building permits, mechanic liens & Add Sales info	28/hr. Building Permits 13/hr. Mechanic Liens 35/hr. Sales	Error rate below 1.5% to meet standards
	Complete BPP Renditions	5/hr. Entry 35/hr Scan 50/hr. Extension Request	Error rate below 1.5% to meet standards
	Complete Appeals season	10/hr. ARB hearing data entry 40/hr. Hearing by Affidavit (topline) 95/hr. Certified letters 40/hr. Appointment of agent	Error rate below 1.5% to meet standards
	Enter Special Inventory Tax Statements & Declarations	20/hr. Special Inventory Tax Statements	Error rate below 1.5% to meet standards

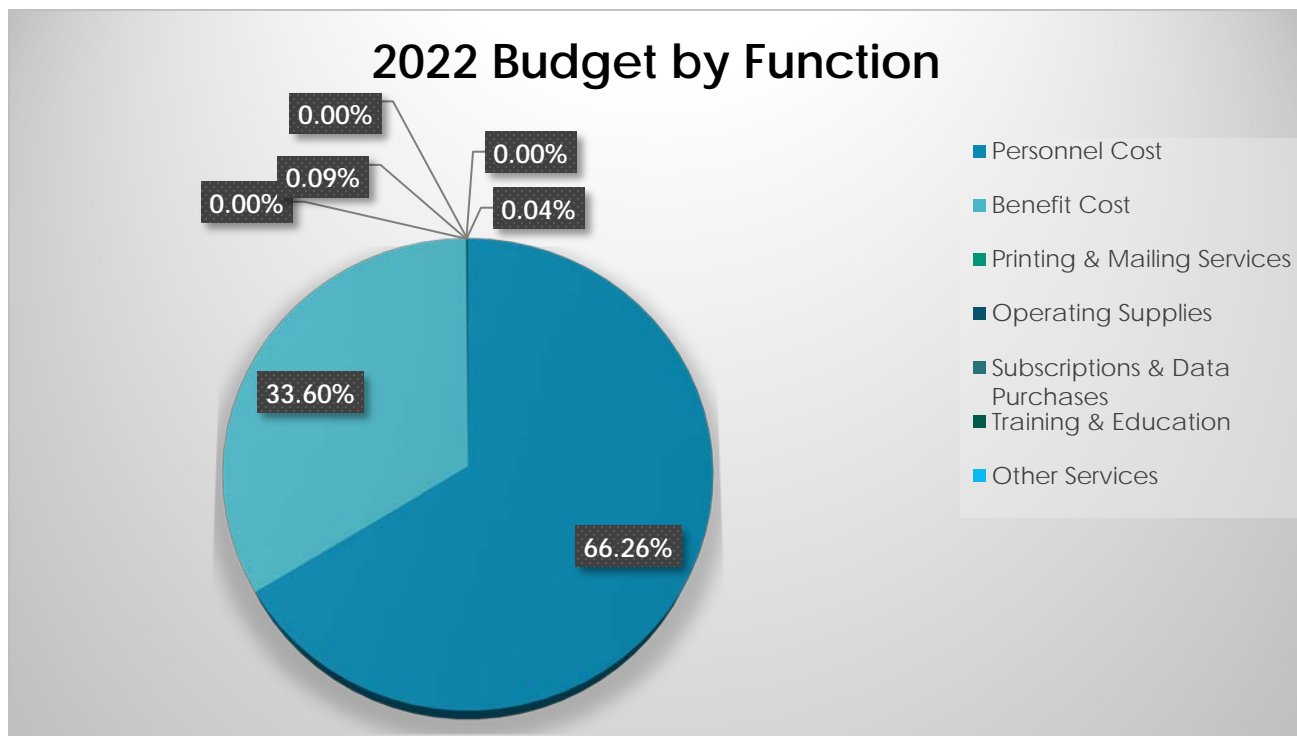
Appraisal Support Accomplishments

- 1 Implemented Just Appraised deed processing portal
- 2 Transitioned solar exemption from the residential appraisal department to the appraisal support department
- 3 Completed 650 plans through permit applications and 70 master plans
- 4 Researched and entered over 900 building permits and mechanics liens
- 5 Entered 1,900 new set ups for Personal Property and 39,500 changes/updates
- 6 Entered 3,200 special inventory tax statements and declarations
- 7 Entered 26,000 deeds
- 8 Entered 10,700 protests, 4,463 top lines and 27,700 appointment of agent forms

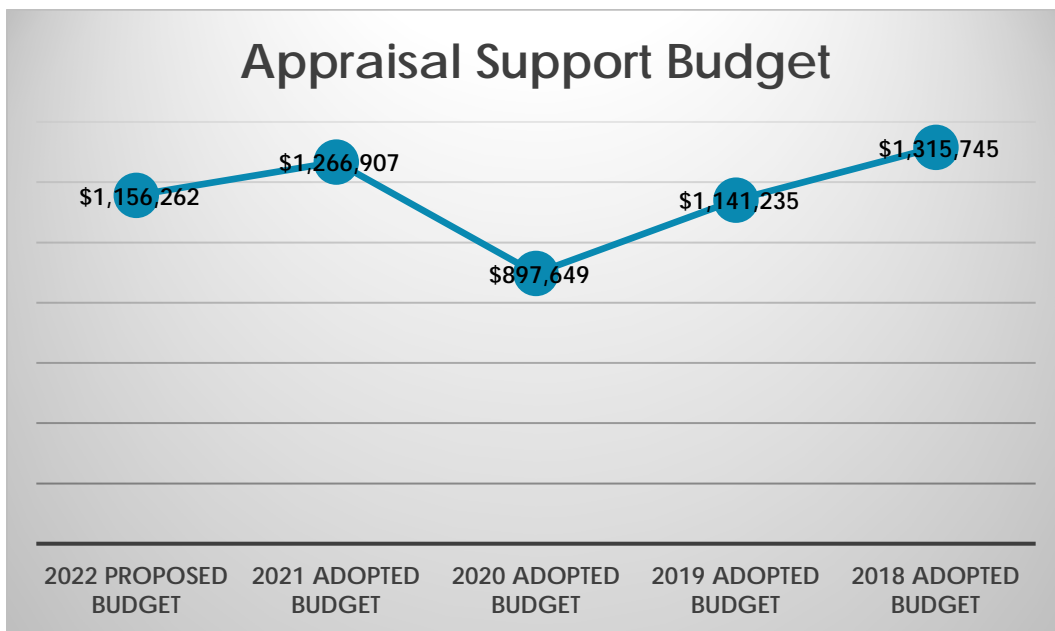
Appraisal Support

GL Code	Description	GL Total	Budget Category Total
	Personnel Costs		765,123
40101	Salaries	593,043	
40107	Overtime	22,080	
40108	Seasonal & Temporary	150,000	
	Benefit Costs		387,999
40111	Retirement (TCDRS)	88,423	
40128	Retirement (401(a) Plan)	37,152	
40127	Deferred Compensation (457(b) match)	18,576	
40112	Health Insurance	212,384	
40113	Dental Insurance	7,301	
40114	Life Insurance	3,923	
40115	Disability Insurance	6,066	
40124	Long Term Care Insurance	3,400	
40110	Medicare	10,774	
	Printing & Mailing Services		50
40210	Printing	50	
	Operating Supplies		1,000
40220	Operating Supplies	1,000	
	Training & Education		500
40330	Training & Education	500	
	Professional Services		1,500
40540	Professional Services	1,500	
	Other Services		90
40310	Dues & Memberships	90	
Total		\$ 1,156,262	\$ 1,156,262

Budget Category	2022 Proposed Budget	2021 Adopted Budget	\$ Change (2021-2022)	% Change (2021-2022)	% of Total Budget
Personnel Cost	765,123	768,877	(3,754)	-0.49%	66.17%
Benefit Cost	387,999	348,755	39,244	11.25%	33.56%
Printing & Mailing Services	50	125	(75)	-60.00%	0.00%
Operating Supplies	1,000	2,000	(1,000)	-50.00%	0.09%
Subscriptions & Data Purchases	-	-	-	0.00%	0.00%
Training & Education	500	1,000	(500)	-50.00%	0.04%
Travel Expenditures	-	-	-	0.00%	0.00%
Utilities	-	-	-	0.00%	0.00%
Legal Services	-	-	-	0.00%	0.00%
Professional Services	1,500	145,800	(144,300)	-98.97%	0.13%
Insurance	-	-	-	0.00%	0.00%
Aerial Photography	-	-	-	0.00%	0.00%
Rentals	-	-	-	0.00%	0.00%
Building & Equipment Maintenance	-	-	-	0.00%	0.00%
Software Maintenance	-	-	-	0.00%	0.00%
Other Services	90	350	(260)	-74.29%	0.01%
Capital Equipment	-	-	-	0.00%	0.00%
Total	\$ 1,156,262	\$ 1,266,907	\$ (110,645)	-8.73%	100.00%

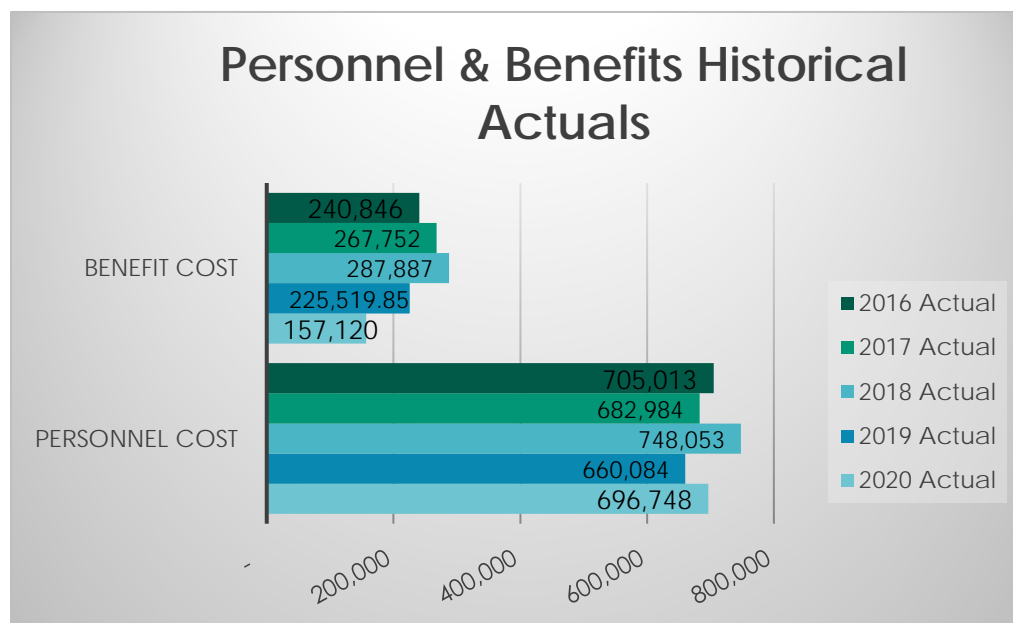


Budget Category	2022 Proposed Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Personnel Cost	765,123	768,877	622,959	728,893	727,771
Benefit Cost	387,999	348,755	269,715	408,367	407,724
Printing & Mailing Services	50	125	125	125	125
Operating Supplies	1,000	2,000	2,500	2,500	2,500
Subscriptions & Data Purchases	-	-	-	-	190
Training & Education	500	1,000	1,000	1,000	1,000
Travel Expenditures	-	-	-	-	-
Utilities	-	-	-	-	-
Legal Services	-	-	-	-	-
Professional Services	1,500	145,800	1,000	-	176,300
Insurance	-	-	-	-	-
Aerial Photography	-	-	-	-	-
Rentals	-	-	-	-	-
Building & Equipment Maintenance	-	-	-	-	-
Software Maintenance	-	-	-	-	-
Other Services	90	350	350	350	135
Capital Equipment	-	-	-	-	-
Total	\$ 1,156,262	\$ 1,266,907	\$ 897,649	\$ 1,141,235	\$ 1,315,745
\$ Increase from Previous Year	(110,645)	369,258	(243,585)	(174,510)	50,993
% Increase from Previous Year	-8.73%	41.14%	-21.34%	-13.26%	4.03%



Budget Category	2020 Actual	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Personnel Cost	696,748	660,084	748,053	682,984	705,013
Benefit Cost	157,120.41	225,519.85	287,887	267,752	240,846
Printing & Mailing Services	-	30.40	116	120	68
Operating Supplies	512.28	506.20	437	890	669
Purchases	-	-	-	-	-
Training & Education	310.00	-	-	100	596
Travel Expenditures	-	-	-	-	-
Utilities	-	-	-	-	-
Legal Services	-	-	-	-	-
Professional Services	49,999.00	1,368.25	706	-	-
Insurance	-	-	-	-	-
Aerial Photography	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance	-	-	-	-	-
Software Maintenance	-	-	-	-	-
Other Services	45.00	282.63	204	334	158
Capital Equipment	-	-	-	-	-
	<u>\$ 904,734</u>	<u>\$ 887,792</u>	<u>\$ 1,037,403</u>	<u>\$ 952,180</u>	<u>\$ 947,351</u>
\$ Increase (Decrease) from Prior Year	16,943	(149,612)	85,223	4,829	8,465
% Increase (Decrease) from Prior Year	1.91%	-14.42%	8.95%	0.51%	0.90%

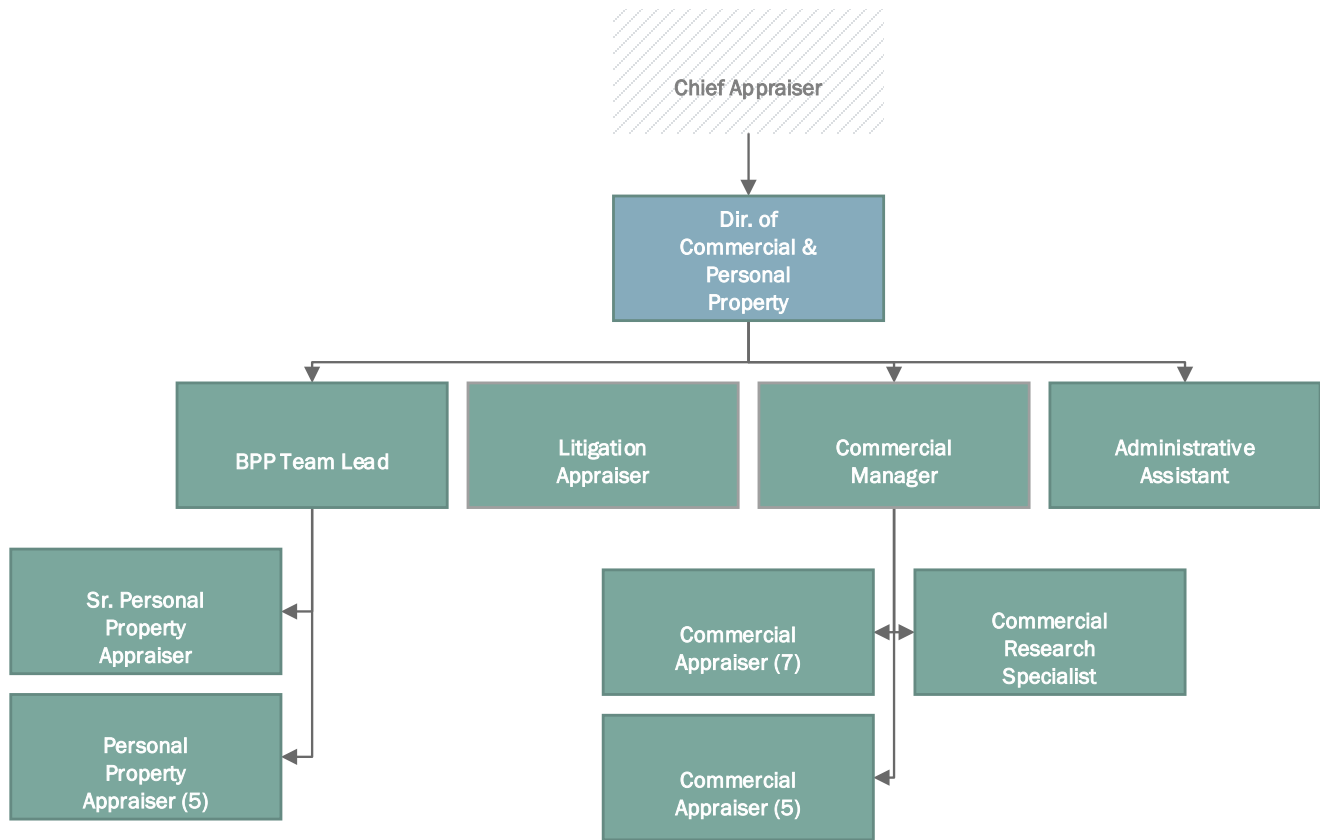
Position	2022 Budget	2021 Budget	Net Change
Appraisal Support Manager	1	1	-
Appraisal Support Team Lead	1	1	-
Appraisal Support Clerk	15	15	-
Total Net Change	17	17	-





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Commercial & Personal Property Appraisal



Employee Position	No. of Positions	Position Grade	Salary Range	Benefit Range	Auto Allowance
Director Commercial & Personal Property Appraisal	1	20	\$ 112,048 - \$ 156,888	\$ 36,940 - \$ 45,264	\$ 6,600
Litigation Appraiser	1	16	\$ 85,182 - \$ 119,267	\$ 31,615 - \$ 37,942	\$ 6,600
Commercial Manager	1	12	\$ 73,534 - \$ 102,956	\$ 29,306 - \$ 34,767	\$ 6,600
Commercial Research Specialist	1	10	\$ 65,766 - \$ 92,095	\$ 27,766 - \$ 32,654	\$ 6,600
BPP Team Lead	1	8	\$ 58,622 - \$ 82,080	\$ 26,350 - \$ 30,704	\$ 6,600
Commercial Appraiser	7	8	\$ 58,622 - \$ 82,080	\$ 26,350 - \$ 30,704	\$ 6,600
Sr. Personal Property Appraiser	1	7	\$ 56,063 - \$ 78,497	\$ 25,843 - \$ 30,007	\$ 6,600
Commercial Appraiser	5	6	\$ 52,079 - \$ 72,933	\$ 25,053 - \$ 28,924	\$ 6,600
Personal Property Appraiser	5	5	\$ 46,070 - \$ 64,498	\$ 23,862 - \$ 27,283	\$ 6,600
Administrative Assistant	1	4	\$ 45,474 - \$ 63,668	\$ 23,744 - \$ 27,121	\$ -

Mission Statement

The mission of the Commercial Appraisal department of the Travis Central Appraisal District is to provide accurate appraisals of all commercial properties in Travis County at one hundred percent of market value, equally and uniformly, in a professional and ethical manner, according to the Texas Property Tax Code, USPAP, and generally adhered to IAAO standards but for jurisdictional exceptions. The mission of the Business Personal Property Appraisal department is to discover, value and resolve disputes of all business personal property within Travis County following Uniform Standards of Professional Appraisal Practice (USPAP) Standard 6 for mass appraisal; To treat all businesses fairly and uniformly as they relate to others in their industry; To comply with the Texas Comptrollers' guidelines and work in unison with all other departments to convey an accurate and fair representation of market value for the local taxing jurisdictions.

Key Responsibilities

The Commercial Appraisal department is responsible for appraising all commercial properties within Travis County, including all multi-family properties of five units and larger, retail, office, industrial and lodging properties. This department must gather data pertaining to quality, classification and value of complex commercial properties. They are responsible for scheduling that allows for the systematic processing of commercial protests in a timely manner that will allow the District to certify timely as well as perform appraisals, data collection, sales analysis and estimates for construction costs for various types of commercial properties. The Business and Personal Property (BPP) Appraisal department is responsible for the fair and equitable appraisal of all business and personal property in Travis County. This department is responsible for valuing all personal property accounts, including equipment, inventory, furniture, fixtures and vehicles; they are also responsible for administering abatements, special inventory and Freeport exemptions. Additionally, they oversee contract appraisals for utilities, transportation and minerals.

Key Tasks & Deadlines

Tasks	Deadline	Key Players
Fieldwork Inspections	February 1	Commercial Appraisers
Sales Verification	March 1	Commercial Appraisers
Valuation – Schedule building	April 11	Commercial Director & Managers
Valuation – Calibration	April 11	Commercial Appraisers
Property Value Study Prep	April 1	Commercial Director
Protest – Evidence Preparation	May 15	Commercial Appraisers
Protest – Hearings	July 19	Commercial Appraisers
Division Priority Planning	September 15	Commercial Director
Dealer Inventory & Aircraft	February 1	VIT Appraiser
Field Inspections	March 15	BPP Appraisers
Depreciation & Schedule Building	March 15	BPP Director
Rendition Processing	June 1	BPP Appraisers
Property Value Study Prep	April 1	BPP Director
Protest – Evidence Preparation	May 15	BPP Appraisers
Protest – Hearings	July 19	BPP Appraisers
Division Priority Planning	September 15	BPP Director
Arbitrations	Year Round	Director, Manager & Appraisers

Commercial & Personal Property Appraisal Goals

Dept.	Goals	Output Measure	Efficiency Measure
Commercial & Personal Property Appraisal	Create DCF Model for valuation of Hotel/Motel properties.	Accurate and supportable appraisals.	Sale ratio and protests reductions.
	Fill open BPP positions.	Additional staff.	Maintain accurate and equitable values while managing the increased volumn of ARB hearings, arbitrations, litigation and field work.
	Complete all Commercial protests by August 31.	Number of remaining active Commercial protests after August 31.	Earlier completion date will allow appraisal staff to work on other appraisal related tasks.
	Work with the litigation department to effeciently settle the large number of prior year open lawsuits.	How many prior year lawsuits are active at the end of March.	Working to settle prior year litigation will allow for the taxing units to lower their exposure to refunds and interest payments to property owners that litigate. It also reduces the number of "multiple year" lawsuits
	Train new commercial staff in all facets of the appraisal cycle and cross train in multiple portfolios.	Number of appraisers qualified to perform cross-portfolio functions.	Reduces the organizational exposure if some personall leave the district by having qualified employees ready to take on additional work responsibilities. Minimal shuffling in Commercial ARB pannels.
	Continue to enhance maps to identify trends, property comps, protested proeperties, etc.	Refine Ezra maps or utilize existing online sources that allow for property level analysis.	This will allow staff and managers the ability to visually analyze and compare different market segments resulting in more accurate valuations.
	Work in cooperation with True Prodigy to develop a more user friend and functional CAMA system.	Attend meetings as necessary with True Prodigy.	A new CAMA system utilizing the newest technology and enhanced data visualization. This will help appraisers in tracking, analyzing and visualizing property data.

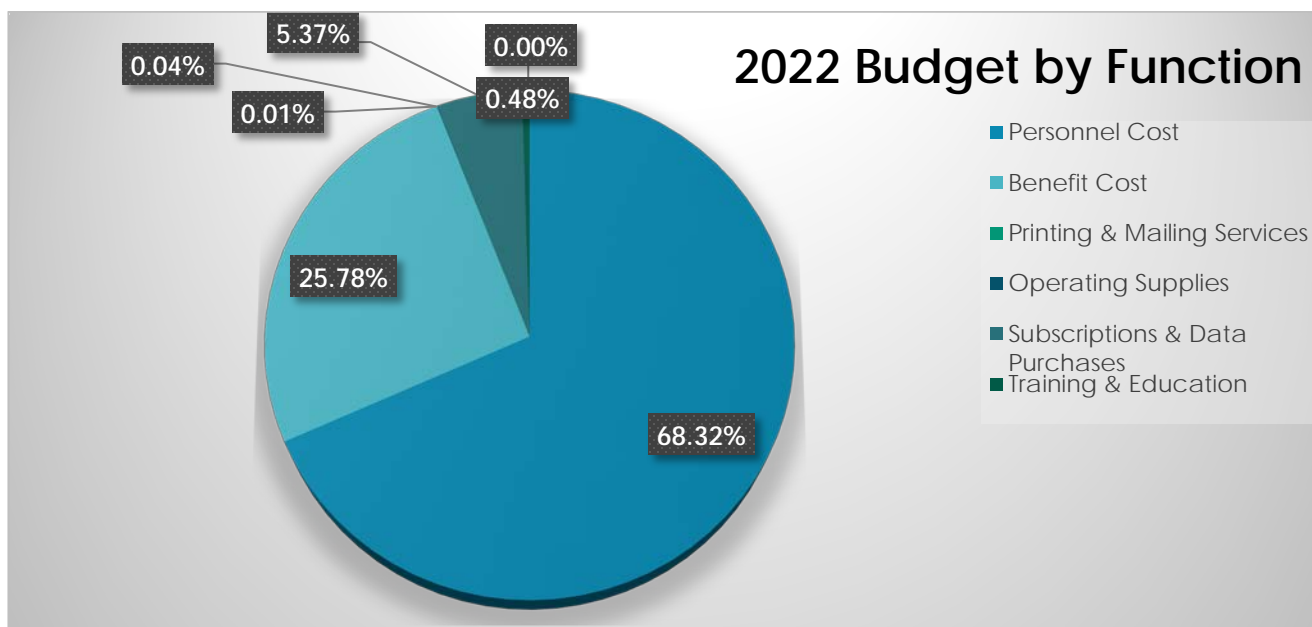
Commercial & Personal Property Appraisal Accomplishments

- 1 Published the industry leading Commercial Evidence book for the fifth year in a row. Multiple other districts have requested a copy of the TCAD Commercial Evidence Book with the goal of producing one of their own.
- 2 The Commercial & BPP team successfully completed thousands of formal hearings while working remotely. Commercial settlements helped the District certify despite challenging circumstances.
- 3 Successfully implemented new informal meeting procedures which allowed staff to settle over \$55 billion in commercial value.
- 4 Filled open commercial positions with high quality candidates who contributed to the overall success of the department.
- 5 Created and maintained lease and sale database across all portfolios which proved beneficial for the production and defense of market values.
- 6 Streamlined the creation of commercial arbitration evidence allowing staff to complete 177 arbitrations.
- 7 Settled 2,006 lawsuits totaling more than \$42 billion in value with an average value reduction of 8.2%.

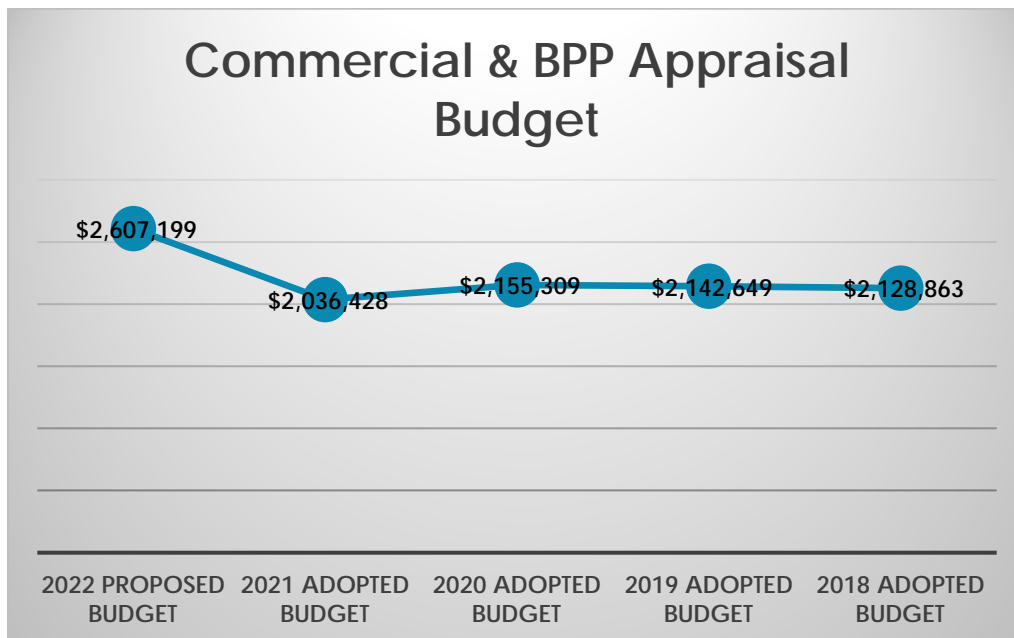
Commercial & Personal Property Appraisal

GL Code	Description	GL Total	Budget Category Total
	Personnel Costs		1,780,487
40101	Salaries	1,598,187	
40107	Overtime	5,500	
40119	Auto Allowance	151,800	
40108	Seasonal & Temporary	25,000	
	Benefit Costs		671,886
40111	Retirement (TCDRS)	193,160	
40128	Retirement (401(a) Plan)	81,159	
40127	Deferred Compensation (457(b) match)	40,580	
40112	Health Insurance	299,836	
40113	Dental Insurance	10,307	
40114	Life Insurance	8,570	
40115	Disability Insurance	9,938	
40124	Long Term Care Insurance	4,800	
40110	Medicare	23,536	
	Printing & Mailing Services		250
40210	Printing	250	
	Operating Supplies		1,000
40220	Operating Supplies	1,000	
	Subscription & Data Purchases		139,875
40231	Books, Publications, Subscriptions & Databases	139,875	
	Training & Education		12,500
40330	Training & Education	12,500	
	Other Services		1,200
40310	Dues & Memberships	1,200	
Total		\$ 2,607,198	\$ 2,607,198

Budget Category	2022 Proposed Budget	2021 Adopted Budget	\$ Change (2021-2022)	% Change (2021-2022)	% of Total Budget
Personnel Cost	1,780,487	1,496,766	283,721	18.96%	68.29%
Benefit Cost	671,886	507,491	164,395	32.39%	25.77%
Printing & Mailing Services	250	5,000	(4,750)	-95.00%	0.01%
Operating Supplies	1,000	2,000	(1,000)	-50.00%	0.04%
Subscriptions & Data Purchases	139,875	130,351	9,524	7.31%	5.36%
Training & Education	12,500	12,500	-	0.00%	0.48%
Travel Expenditures	-	-	-	0.00%	0.00%
Utilities	-	-	-	0.00%	0.00%
Legal Services	-	-	-	0.00%	0.00%
Professional Services	-	-	-	0.00%	0.00%
Insurance	-	-	-	0.00%	0.00%
Aerial Photography	-	-	-	0.00%	0.00%
Rentals	-	-	-	0.00%	0.00%
Building & Equipment Maintenance	-	-	-	0.00%	0.00%
Software Maintenance	-	-	-	0.00%	0.00%
Other Services	1,200	1,200	-	0.00%	0.05%
Capital Equipment	-	-	-	0.00%	0.00%
Total	2,607,198	2,155,309	451,890	20.97%	100%



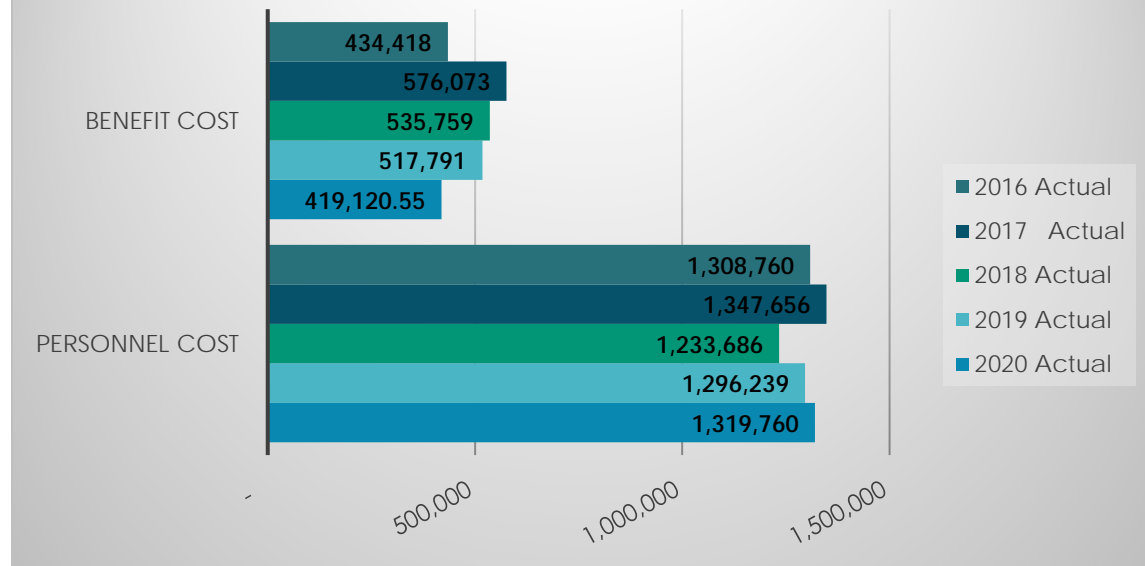
Budget Category	2022 Proposed Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Personnel Cost	1,780,487	1,411,855	1,496,766	1,377,238	1,383,893
Benefit Cost	671,886	484,923	507,491	626,724	629,280
Printing & Mailing Services	250	3,750	5,000	5,000	3,700
Operating Supplies	1,000	2,000	2,000	2,500	2,000
Subscriptions & Data Purchases	139,875	120,200	130,351	117,487	100,490
Training & Education	12,500	12,500	12,500	12,500	8,000
Travel Expenditures	-	-	-	-	-
Utilities	-	-	-	-	-
Legal Services	-	-	-	-	-
Professional Services	-	-	-	-	-
Insurance	-	-	-	-	-
Aerial Photography	-	-	-	-	-
Rentals	-	-	-	-	-
Building & Equipment Maintenance	-	-	-	-	-
Software Maintenance	-	-	-	-	-
Other Services	1,200	1,200	1,200	1,200	1,500
Capital Equipment	-	-	-	-	-
Total	\$ 2,607,199	\$ 2,036,428	\$ 2,155,309	\$ 2,142,649	\$ 2,128,863
\$ Increases from Previous Year	570,772	(118,881)	12,660	13,785	(232,070)
% Increase from Previous Year	28.03%	-5.52%	0.59%	0.65%	-9.83%



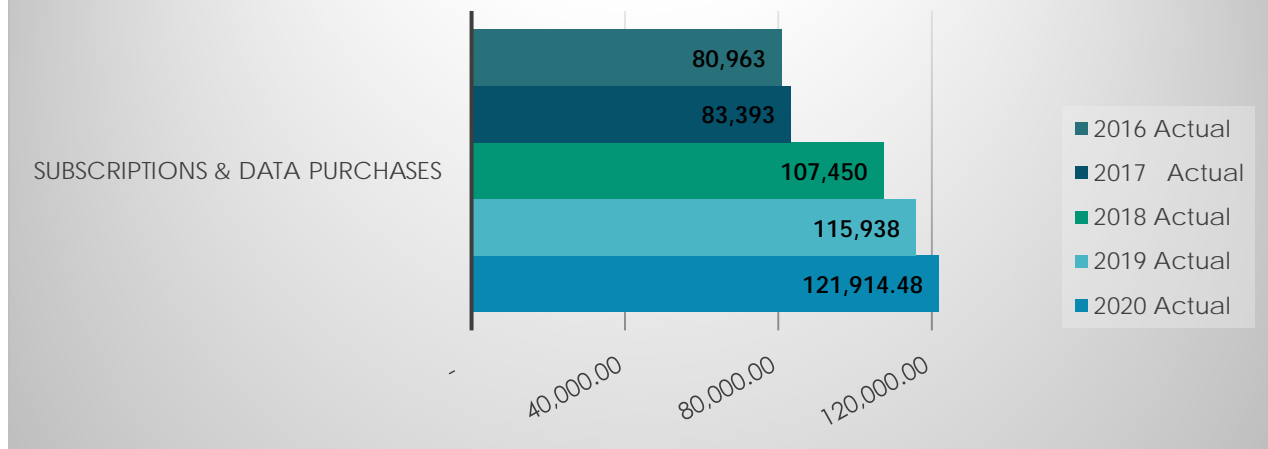
Budget Category	2020 Actual	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Personnel Cost	1,319,760	1,296,239	1,233,686	1,347,656	1,308,760
Benefit Cost	419,120.55	517,791	535,759	576,073	434,418
Printing & Mailing Services	2,199.43	5,726	3,678	4,866	195
Operating Supplies	113.70	370	1,526	2,314	1,221
Subscriptions & Data Purchases	121,914.48	115,938	107,450	83,393	80,963
Training & Education	6,277.99	6,528	9,619	12,100	4,776
Travel Expenditures	-	-	-	615	-
Utilities	-	-	-	-	-
Legal Services	-	-	-	-	-
Professional Services	-	-	-	-	-
Insurance	-	-	-	-	3,353
Aerial Photography	-	-	-	-	-
Rentals	-	-	-	-	-
Building & Equipment Maintenance	-	-	-	-	-
Software Maintenance	-	-	-	-	-
Other Services	1,055.00	975	1,138	923	1,322
Capital Equipment	-	-	-	-	-
	<u>\$ 1,870,441</u>	<u>\$ 1,943,567</u>	<u>\$ 1,892,856</u>	<u>\$ 2,027,938</u>	<u>\$ 1,835,007</u>
\$ Increase (Decrease) from Prior Yr.	(73,125)	50,711	(135,082)	192,931	31,198
% Increase (Decrease) from Prior Yr.	-3.76%	2.68%	-6.66%	10.51%	1.73%

Position	2022 Budget	2021 Budget	Net Change
Director Commercial & Personal Property	1	1	-
Litigation Appraiser	1	0	1.0
Commercial Manager	1	1	-
Commercial Research Specialist	1	1	-
BPP Team Lead	1	0	1
Commercial Appraiser	12	9	3
Sr. Personal Property Appraiser	1	2	(1)
Personal Property Appraiser	5	5	-
Administrative Assistant	1	1	-
Total Net Change	24	20	4.0

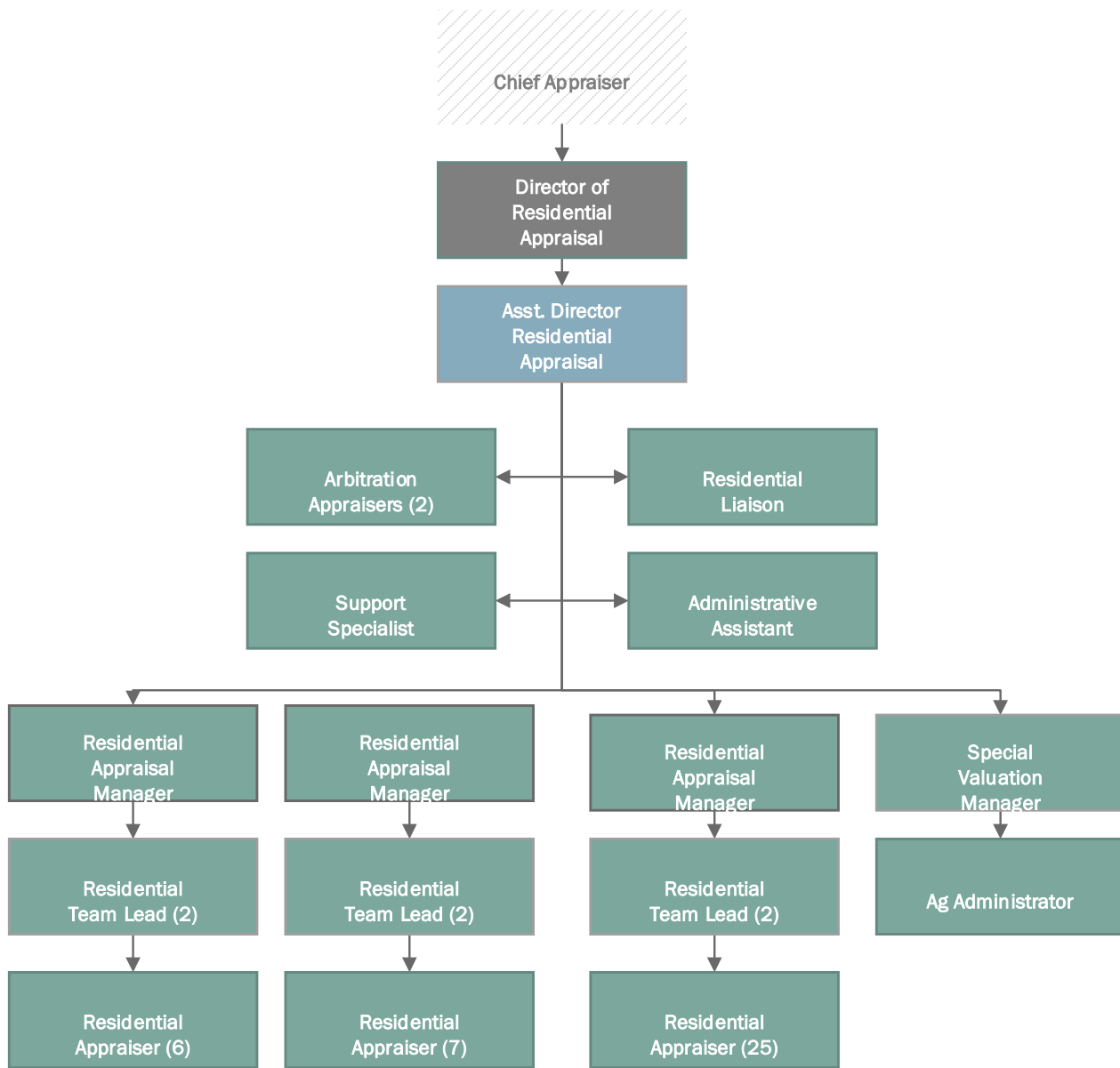
Personnel & Benefits Historical Actuals



Subscription & Data Historical Actuals



Residential Appraisal



Employee Position	No. of Positions	Position Grade	Salary Range	Benefit Range	Auto Allowance
Director of Residential Appraisal	1	20	\$ 112,048.00 - \$ 156,888.00	\$ 36,940.00 - \$ 45,264.00	\$ 6,600
Asst. Director Residential Apprais	1	18	\$ 96,044.00 - \$ 134,478.00	\$ 33,768.00 - \$ 40,902.00	\$ 6,600
Residential Manager	3	12	\$ 73,534.00 - \$ 102,956.00	\$ 29,306.00 - \$ 34,767.00	\$ 6,600
Special Valuation Manager	1	10	\$ 65,766.00 - \$ 92,095.00	\$ 27,766.00 - \$ 32,654.00	\$ 6,600
Residential Liaison	1	8	\$ 58,622.00 - \$ 82,080.00	\$ 26,350.00 - \$ 30,704.00	\$ 6,600
Residential Team Lead	6	8	\$ 58,622.00 - \$ 82,080.00	\$ 26,350.00 - \$ 30,704.00	\$ 6,600
Arbitration Appraiser	2	7	\$ 56,063.00 - \$ 78,497.00	\$ 25,843.00 - \$ 30,007.00	\$ 6,600
Residential Appraiser	38	5	\$ 46,070.00 - \$ 64,498.00	\$ 23,862.00 - \$ 27,283.00	\$ 6,600
Administrative Assistant	1	4	\$ 45,474.00 - \$ 63,668.00	\$ 23,744.00 - \$ 27,121.00	\$ -
Ag Administrator	1	3	\$ 44,123.00 - \$ 61,781.00	\$ 23,476.00 - \$ 26,754.00	\$ -
Support Specialist	1	2	\$ 36,738.00 - \$ 51,461.00	\$ 22,012.00 - \$ 24,745.00	\$ -

Mission Statement

The mission of the Residential Appraisal department of the Travis Central Appraisal District is to incorporate best practices to provide accurate appraisals of all residential properties in Travis County at market value, equally and uniformly in a professional and ethical manner within the framework of the Texas Property Tax Code and USPAP, subject to jurisdictional exceptions, and within the guidelines and standards of IAAO. The residential department is also responsible for the appraisals of all taxable land parcels and determining if the property is qualified for open space valuation in Travis County.

Key Responsibilities

The Residential Appraisal department is responsible for the fair and equitable appraisal of all residential property in Travis County, including houses, mobile homes, duplexes, triplexes, fourplexes and residential condominiums. This department is responsible for applying the generally accepted appraisal methods to estimate the value of all residential property in Travis County and producing an accurate residential appraisal roll. This department is also responsible for the scheduling that allows for the systematic processing of residential protests in a timely manner that will allow the District to certify timely. This department values all land, builder's inventory and places productivity (usually call Ag) values on properties.

Key Tasks and Deadlines

Tasks	Deadline	Key Players
Fieldwork Inspections	February 1	Residential Appraisers
Agricultural Applications	February 1	Land-Residential Manager, Ag Administrator
Sales Verification	March 1	Residential Appraisers
Fieldwork Inspections- Agricultural	March 31	Residential Appraisers
Valuation – Schedule building	April 11	Residential Director & Managers
Valuation – Calibration	April 11	Residential Appraisers
Valuation- Schedule Building	April 11	Residential Appraisers
Property Value Study Prep	April 1	Residential Director
Protest – Evidence Preparation	May 15	Residential Appraisers
Protest – Hearings	July 19	Residential Appraisers
Division Priority Planning	September 15	Residential Director
Arbitrations	Year Round	Residential Specialist, Director, Managers, Team Leads

Residential Appraisal Goals

Dept.	Goals	Output Measure	Efficiency Measure
Residential	Continue True Prodigy collaboration; test CAMA software upgrades.	Monitor and follow-up on all residential Zendesk tickets submitted by appraisers and management.	Ensure True Prodigy is receptive in development and meeting the department's needs.
	Expand on card-by-card appraisal to parcels without images and not field checked within the last three years. Appraisal areas to be reviewed A, C, D,E, F, and Y	Progress will be monitored through the PACS Mobile QC module, PACS permit tracking and current "No Image" spreadsheet.	A valuation model with current data provides a more accurate, fair, and equitable appraisal roll.
	Utilize different resources to capture new construction and missing improvements.	Properties to be identified in PACS using online public sources such as ConnectExplorer, Property Profile, city/county permit database, and Metrostudy.	Minimize the number of missed improvements and permits.
	Research, collect, and update property characteristic such as bed and bath count.	Properties to be identified in PACS using queries; target goal is thirty three percent of county.	The analysis of contributory values provides a more accurate appraisal roll.
	Condominium segmentation to include naming schema; contributory value of land and amenities	Project (approx. 18% of appraisal roll) measured with Condo Master spreadsheet.	Consolidate condominium neighborhoods for more accurate values to include implementing a simple naming chart.

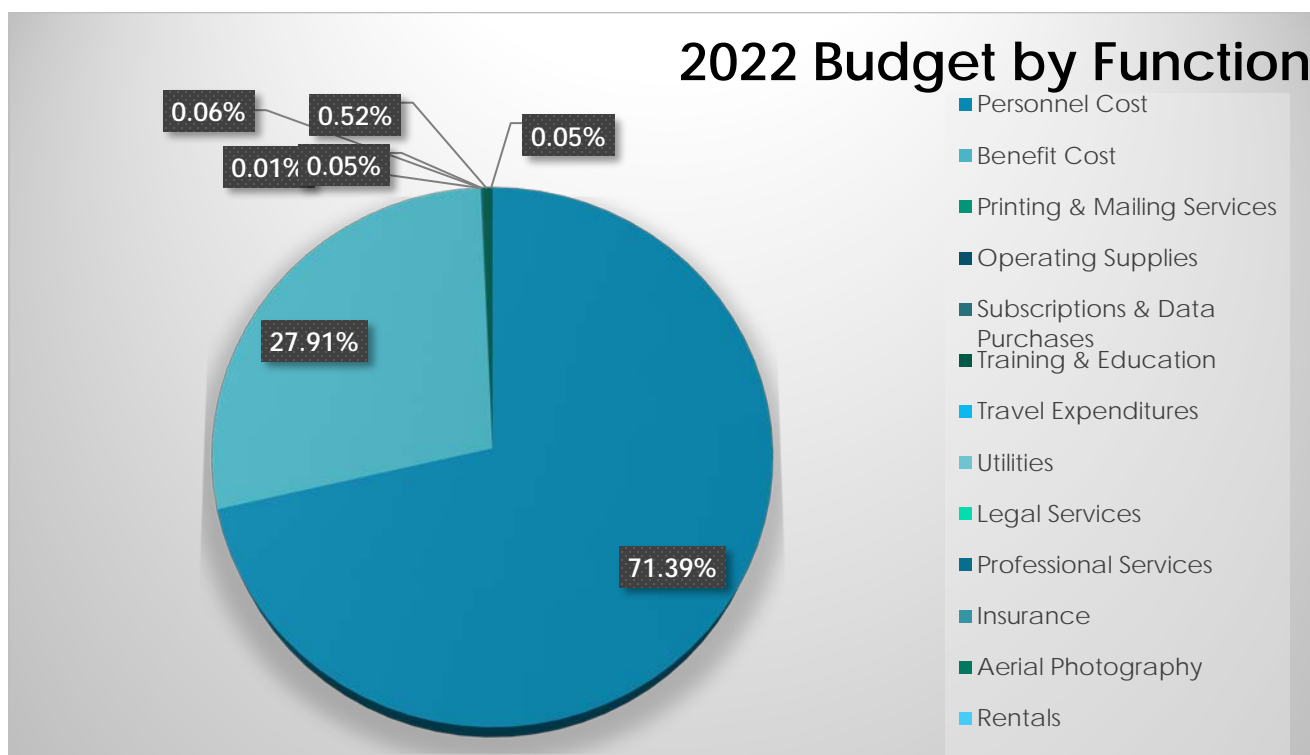
Residential Appraisal Accomplishments

- 1 Completed aerial review of C1 (vacant lot) parcels in the county to capture missing improvements
- 2 Transitioned entire residential staff to working remote in less than one week after "Shelter in Place" order
- 3 Implementation of QLess, Sonexis, and ARB Evidence applications, allowing all parties to participate in informal and formal hearings remotely
- 4 With the exception of new hires, all appraisers conducted arbitration hearings
- 5 Enhanced evidence packets to include maps for all appraisal areas with statistical data
- 6 In the absence of sales, approximately 20,000 deed changes were thoroughly reviewed with characteristic changes when applicable using online public resources

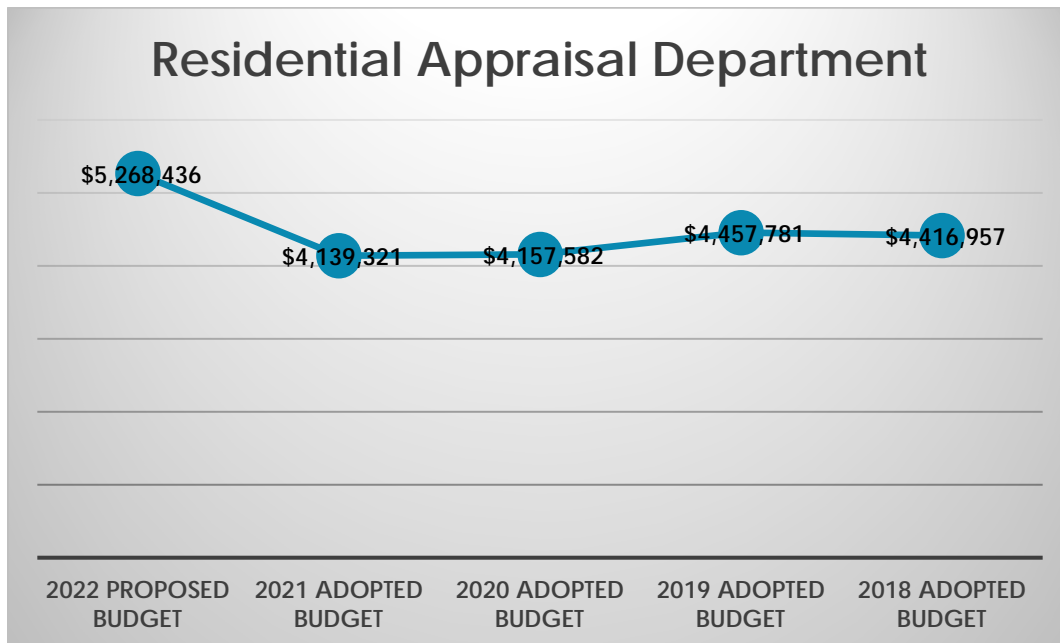
Residential Appraisal

GL Code	Description	GL Total	Budget Category Total
	Personnel Costs		3,761,255
40101	Salaries	3,308,055	
40107	Overtime	80,000	
40119	Auto Allowance	343,200	
40108	Seasonal & Temporary	30,000	
	Benefit Costs		1,470,636
40111	Retirement (TCDRS)	397,227	
40128	Retirement (401(a) Plan)	166,903	
40127	Deferred Compensation (457(b) match)	83,451	
40112	Health Insurance	699,618	
40113	Dental Insurance	24,050	
40114	Life Insurance	17,625	
40115	Disability Insurance	22,160	
40124	Long Term Care Insurance	11,200	
40110	Medicare	48,402	
	Printing & Mailing Services		500
40210	Printing	500	
	Operating Supplies		3,000
40220	Operating Supplies	3,000	
	Subscription & Data Purchases		2,725
40231	Books, Publications, Subscriptions & Databases	2,725	
	Training & Education		27,500
40330	Training & Education	27,500	
	Other Services		2,820
40310	Dues & Memberships	2,820	
Total		\$ 5,268,436	\$ 5,268,436

Budget Category	2022 Proposed Budget	2021 Adopted Budget	\$ Change (2021-2022)	% Change (2021-2022)	% of Total Budget
Personnel Cost	3,761,255	3,029,307	731,948	24.16%	71.39%
Benefit Cost	1,470,636	1,073,539	397,097	36.99%	27.91%
Printing & Mailing Services	500	750	(250)	-33.33%	0.01%
Operating Supplies	3,000	3,000	-	0.00%	0.06%
Subscriptions & Data Purchases	2,725	2,725	-	0.00%	0.05%
Training & Education	27,500	27,500	-	0.00%	0.52%
Travel Expenditures	-	-	-	0.00%	0.00%
Utilities	-	-	-	0.00%	0.00%
Legal Services	-	-	-	0.00%	0.00%
Professional Services	-	-	-	0.00%	0.00%
Insurance	-	-	-	0.00%	0.00%
Aerial Photography	-	-	-	0.00%	0.00%
Rentals	-	-	-	0.00%	0.00%
Building & Equipment Maintenance	-	-	-	0.00%	0.00%
Software Maintenance	-	-	-	0.00%	0.00%
Other Services	2,820	2,500	320	12.80%	0.05%
Capital Equipment	-	-	-	0.00%	0.00%
Total	\$ 5,268,436	\$ 4,139,321	\$ 1,129,115	27.28%	100.00%

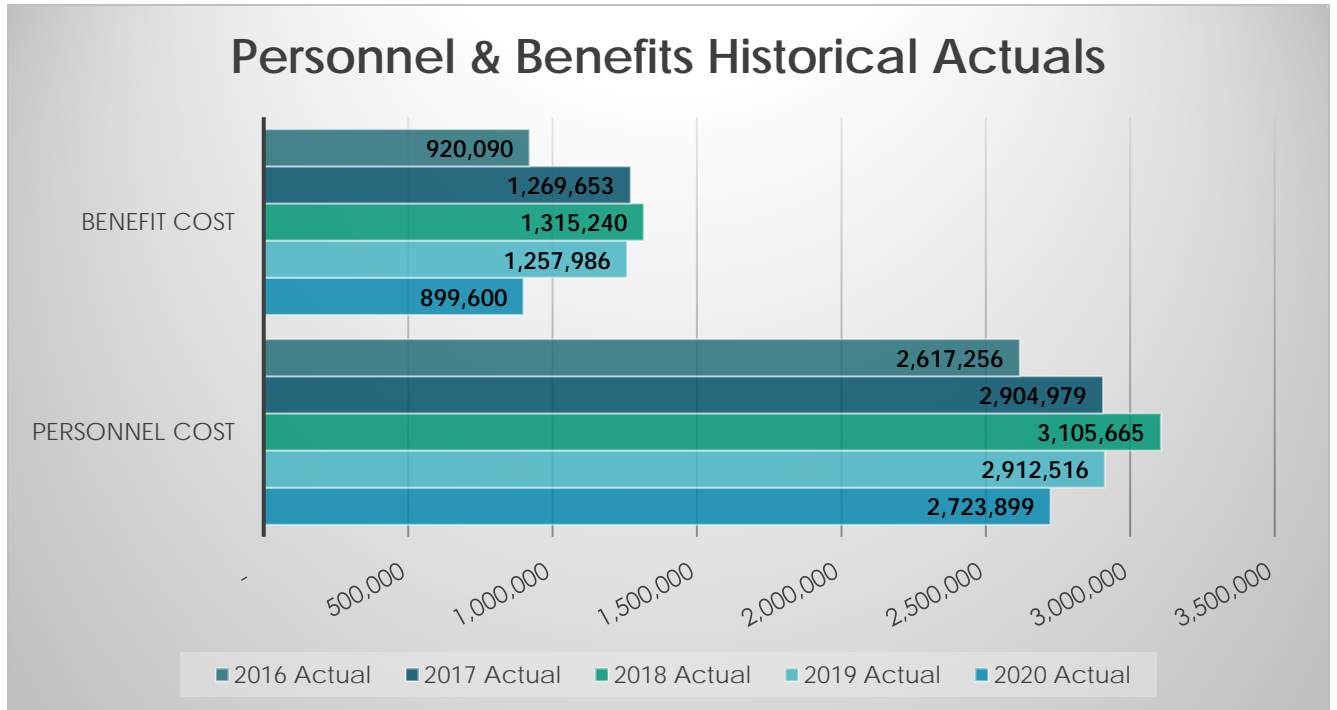


Budget Category	2022 Proposed Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Personnel Cost	3,761,255	3,029,307	3,066,547	3,018,919	2,971,292
Benefit Cost	1,470,636	1,073,539	1,051,110	1,399,937	1,415,570
Printing & Mailing Services	500	750	1,200	1,200	1,200
Operating Supplies	3,000	3,000	5,000	5,000	6,500
Subscriptions & Data Purchases	2,725	2,725	3,725	2,725	4,895
Training & Education	27,500	27,500	27,500	27,500	15,000
Travel Expenditures	-	-	-	-	-
Utilities	-	-	-	-	-
Legal Services	-	-	-	-	-
Professional Services	-	-	-	-	-
Insurance	-	-	-	-	-
Aerial Photography	-	-	-	-	-
Rentals	-	-	-	-	-
Building & Equipment Maintenance	-	-	-	-	-
Software Maintenance	-	-	-	-	-
Other Services	2,820	2,500	2,500	2,500	2,500
Capital Equipment	-	-	-	-	-
Total	\$ 5,268,436	\$ 4,139,321	\$ 4,157,582	\$ 4,457,781	\$ 4,416,957
\$ Increase from Previous Year	1,129,115	(18,260)	(300,200)	40,824	131,043
% Increase from Previous Year	27.28%	-0.44%	-6.73%	0.92%	3.06%



Budget Category	2020 Actual	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Personnel Cost	2,723,899	2,912,516	3,105,665	2,904,979	2,617,256
Benefit Cost	899,600	1,257,986	1,315,240	1,269,653	920,090
Printing & Mailing Services	272	12,554	572	665	970
Operating Supplies	2,775	2,234	2,685	3,657	4,956
Subscriptions & Data Purchases	233	1,260	820	1,878	1,217
Training & Education	8,445	14,586	21,427	26,040	13,533
Travel Expenditures	-	-	-	-	-
Utilities	-	-	-	-	-
Legal Services	-	-	-	-	-
Professional Services	-	-	-	-	-
Insurance	-	-	-	-	299
Aerial Photography	-	-	-	-	-
Rentals	-	-	-	-	-
Building & Equipment Maintenance	-	-	-	-	-
Software Maintenance	-	-	-	-	-
Other Services	2,420	2,460	2,223	2,133	2,358
Capital Equipment	-	-	-	-	-
	\$ 3,637,644	\$ 4,203,596	\$ 4,448,631	\$ 4,209,004	\$ 3,560,679
\$ Increase (Decrease) from Prior Yr.	(565,952)	(245,034)	239,626	648,326	313,841
% Increase (Decrease) from Prior Yr.	-13.46%	-5.51%	5.69%	18.21%	9.67%

Position	2022 Budget	2021 Budget	Net Change
Director Residential Appraisal	1	1	-
Assistant Director Residential App	1	1	-
Residential Manager	3	2	1
Special Valuation Manager	1	1	-
Residential Specialist	0	1	(1)
Residential Liaison	1	1	-
Residential Team Lead	6	5	1
Arbitration Appraiser	2	0	2
Residential Appraiser	38	32	6
Administrative Assistant	1	1	-
Ag Administrator	1	1	-
Support Specialist	1	1	-
Total Net Change	56	47	9



Appraisal Review Board (ARB)

Independent Review Body Appointed by District Administration Judge
(Not a TCAD Department)

Appraisal Review Board (ARB)

When the Texas Legislature enacted the Texas Property Tax Code, they realized the need to have an administrative remedy, outside of district court, for property owners to address concerns relating to the appraisal district's determination of market values. The answer was the establishment of Appraisal Review Boards (ARB). The ARB is an independent, impartial group of citizens authorized to resolve disputes between taxpayers and the appraisal district.

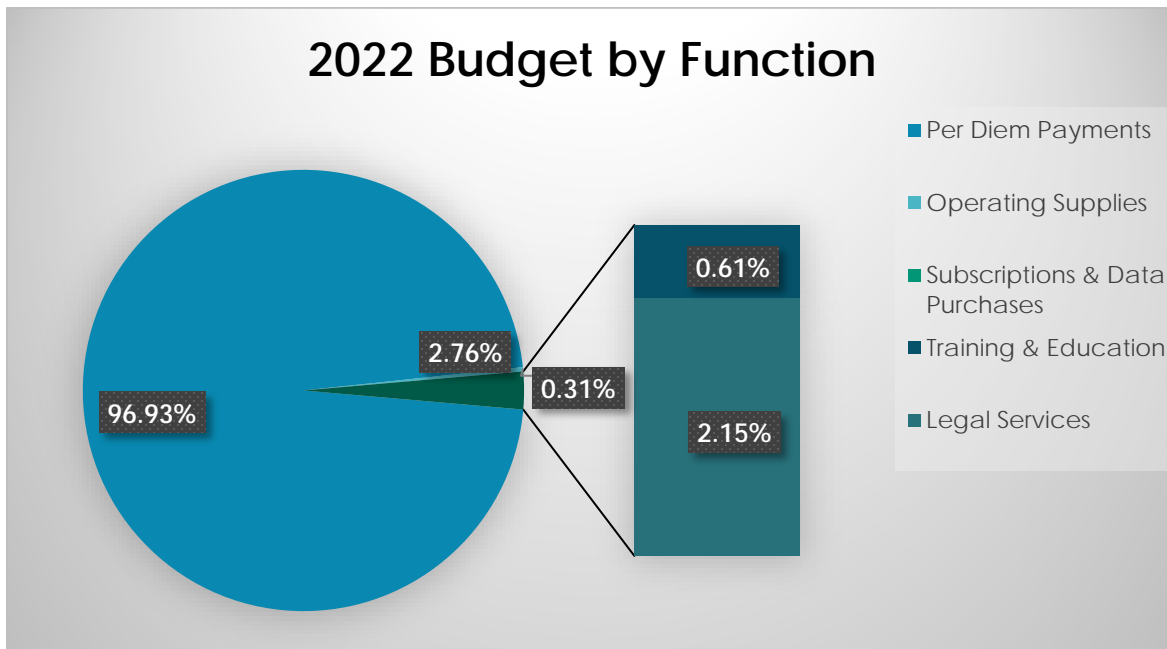
ARB members are appointed by the Local Administrative District Judge for two- year terms. At the end of their term, and ARB member may reapply for another period of two years for a total of three consecutive two-year terms. To qualify for service on the ARB, an individual must be a resident of Travis County for at least two years before taking office. No employees or offices of the appraisal district or any taxing unit within Travis County, past or present, may sit on the ARB. The individuals cannot be closely related to any tax agent or tax appraiser within the appraisal district boundaries.

For cost savings purposes, the ARB meets at the appraisal district office; however, it is not controller by the appraisal district and is a separate authoritative body. The ARB has not role in the day-to-day operations of the appraisal office or in appraising property. The ARB only has authority over protests submitted to it. Only in resolving taxpayer protests can the ARB make changes or set a value on its own. Such a change only affects the property in question and decisions are binding only for the year in question.

Appraisal Review Board (ARB)

<u>GL Code</u>	<u>Description</u>	<u>GL Total</u>	<u>Budget Category Total</u>
	Personnel Costs		1,580,425
40100	Per Diem Payments		
	Hearing Cost	1,479,450	
	Officer Non-hearing Pay	51,475	
	New Member Orientation	13,500	
	Committee Work	2,000	
	Pay during training	34,000	
	Operating Supplies		5,000
40220	Operating Supplies	5,000	
	Training & Education		10,000
40330	Training & Education	10,000	
	Legal Services		35,000
40510	Attorney & Court Costs	35,000	
Total		\$ 1,630,425	\$ 1,630,425

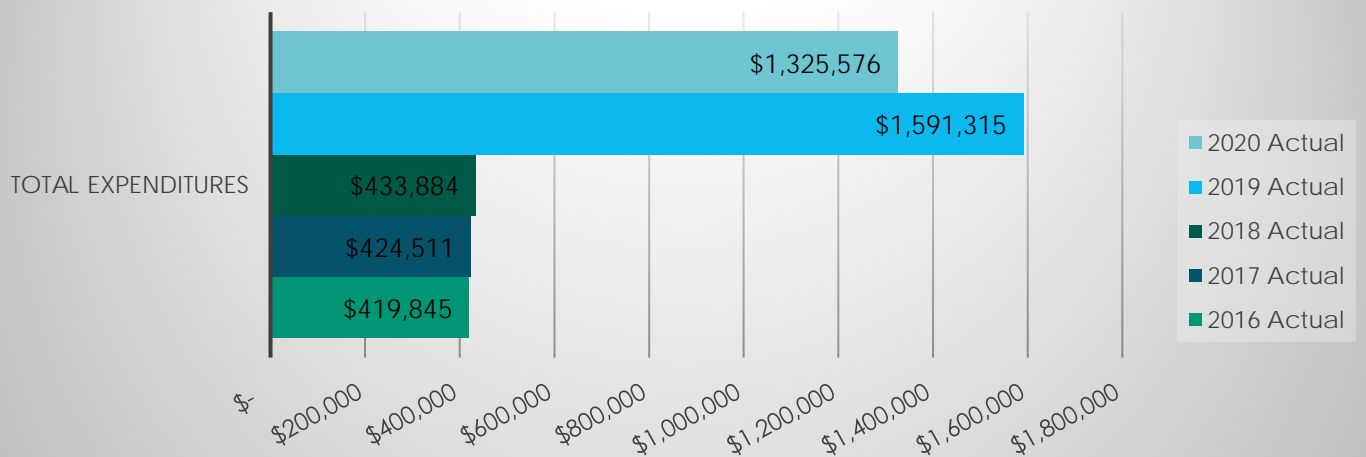
Budget Category	2022 Proposed Budget	2021 Adopted Budget	\$ Change (2021-2022)	% Change (2021-2022)	% of Total Budget
Per Diem Payments	1,580,425	1,172,175	408,250	34.83%	96.93%
Operating Supplies	5,000	750	4,250	566.67%	0.31%
Subscriptions & Data Purchases	-	900	(900)	-100.00%	0.00%
Training & Education	10,000	7,500	2,500	33.33%	0.61%
Legal Services	35,000	20,000	15,000	75.00%	2.15%
	<u>1,630,425</u>	<u>1,201,325</u>	<u>429,100</u>	<u>35.72%</u>	<u>100.00%</u>



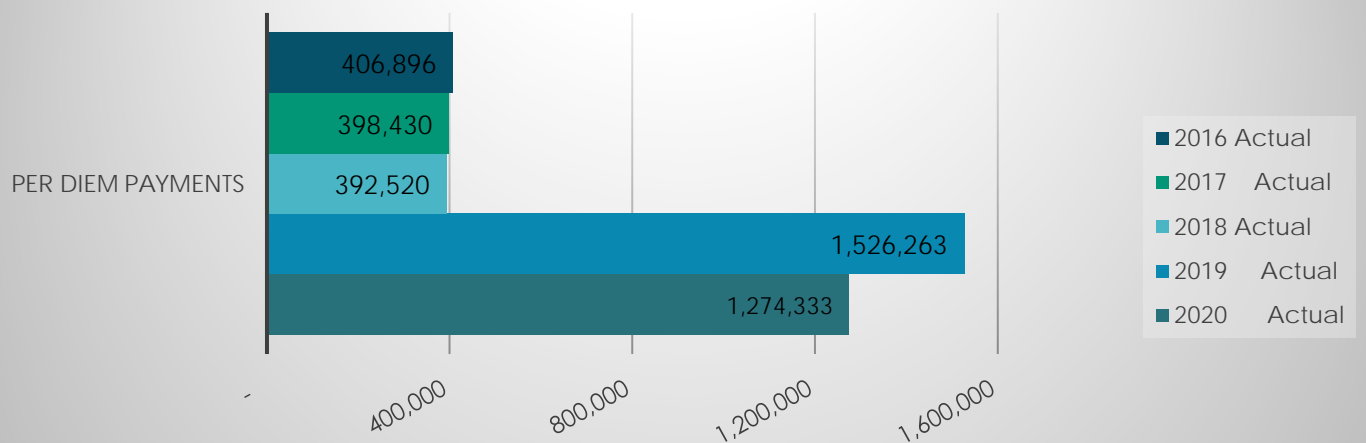
Budget Category	2022 Proposed Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Per Diem Payments	1,580,425	1,172,175	1,172,175	235,675	235,675
Operating Supplies	5,000	750	750	500	500
Subscriptions & Data Purchases	-	900	900	825	-
Training & Education	10,000	7,500	7,500	7,500	7,500
Legal Services	35,000	20,000	20,000	12,750	12,750
	<u>1,630,425</u>	<u>1,201,325</u>	<u>1,201,325</u>	<u>257,250</u>	<u>256,425</u>
\$ Increases from Previous Year	429,100	-	944,075	825	(83,235)
% Increase from Previous Year	35.72%	0.00%	366.99%	0.32%	-24.51%

Budget Category	2020 Actual	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Per Diem Payments	1,274,333	1,526,263	392,520	398,430	406,896
Operating Supplies	4,690	14,845	1,514	1,756	1,252
Subscriptions & Data Purchases	-	1,320	-	-	-
Training & Education	7,350	8,890	3,850	6,220	1,225
Travel Expenditures	-	324	220	-	-
Legal Services	39,203	39,674	35,780	18,105	10,472
	<u>\$ 1,325,576</u>	<u>\$ 1,591,315</u>	<u>\$ 433,884</u>	<u>\$ 424,511</u>	<u>\$ 419,845</u>
\$ Increase (Decrease) from Prior Yr.	(265,739)	1,157,432	9,373	4,666	(56,051)
% Increase (Decrease) from Prior Yr.	-16.70%	266.76%	2.21%	1.11%	-11.78%

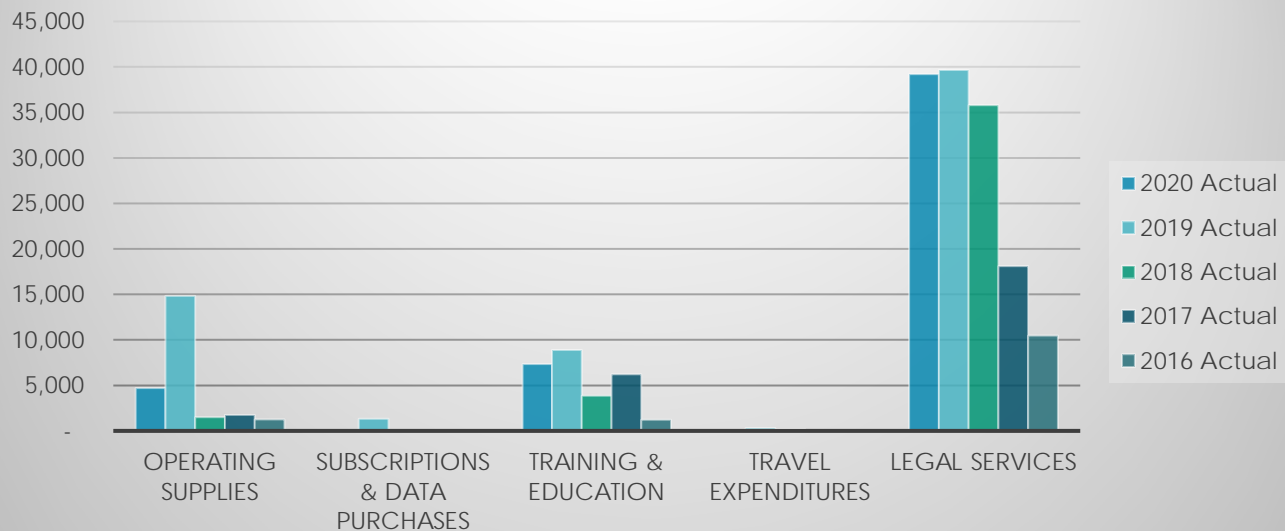
ARB Historial Expenditures



ARB Historial Per Diem Payments



ARB Historical Expenditures (Other than Per Diem Payments)



ARB Membership:

	2022 Proposed	2021	2020	2019	2018	2017	2016
Regular Members	N/A	88	34	20	18	22	27
Auxiliary Members	N/A	112	116	130	57	18	8
Total Membership	200	200	150	150	75	40	35



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850 EAL Holding Corp.

(Component Unit of the District)

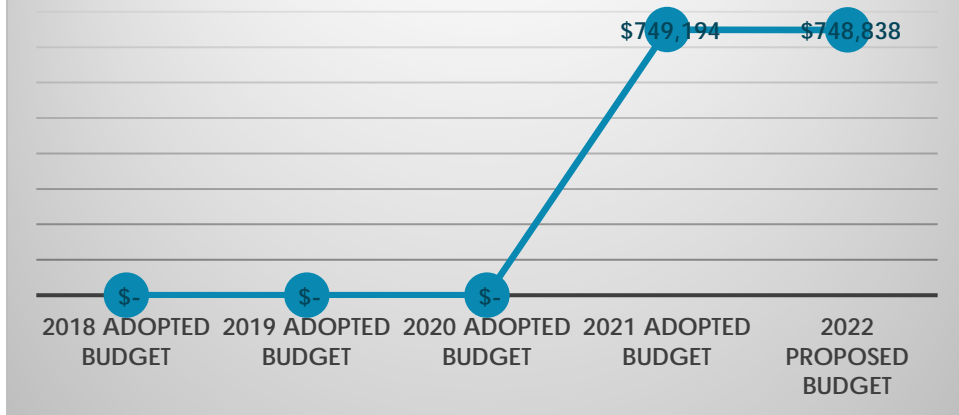
850 EAL Holding Corp.

The 850 EAL Holding Corporation is a separate legal entity established in 2019 to finance the building acquisition and renovation of the District's new office located at 850 E. Anderson Lane. Since the entity's primary purpose is to support the District, the 850 EAL Holding Corp. is reported as a blended component unit of the District and presented as a special revenue fund and a part of the governmental activities of the District in the financial statements.

850 EAL Holding Corp. (Debt Administration)

GL Code	Description	GL Total	Budget Category Total
	Debt Administration		748,838
40930	Debt Service- Principal	358,859	
40931	Debt Service- Interest	389,979	
	Total	\$ 748,838	\$ 748,838

850 EAL Holding Corp. Budget History



Budget Category	2022 Proposed Budget	2021 Adopted Budget	2020 Adopted Budget	2019 Adopted Budget	2018 Adopted Budget
Debt Administration	748,838	749,194	-	-	-
	\$ 748,838	\$ 749,194	\$ -	\$ -	\$ -
\$ Increases from Previous Year	(356)	749,194	-	-	-
% Increase from Previous Year	-0.05%	100.00%	0.00%	0.00%	0.00%



Statistical Information

Demographic & Economic Statistics

FY 2011-2020

Fiscal Year	Travis County Population ⁽¹⁾	Travis County Personal Income (In Thousands) ⁽²⁾	Travis County Per Capita Personal Income	Single Family Home Sales in the Austin Area ⁽³⁾	Average Home Price in the Austin Area ⁽³⁾	Travis County Un-employment Rate ⁽⁴⁾
2011	1,061,709	51,628,347	49,176	21,007	249,676	6.6%
2012	1,096,886	58,440,548	54,307	25,170	265,476	5.5%
2013	1,122,248	60,520,308	54,601	29,913	282,648	5.1%
2014	1,152,260	65,876,861	57,703	30,083	306,240	4.1%
2015	1,179,805	68,732,403	58,593	31,336	330,102	3.3%
2016	1,206,110	70,898,828	58,622	32,594	346,573	3.2%
2017	1,227,585	77,863,304	64,199	33,852	365,600	3.1%
2018	1,246,572	84,294,574	69,084	34,651	379,746	2.9%
2019	1,273,954	91,299,187	71,666	37,058	393,257	2.6%
2020	1,341,815	Data not available		40,283	437,414	6.3%

SOURCES: (1) Texas A&M University, Real Estate Research Center (2011-2019)
City of Austin Demographer (2020) as of July 2020
(2) Bureau of Economic Analysis, Department of Commerce
(3) Texas A&M University, Real Estate Research Center

NOTES: Prior years may have been updated by the source

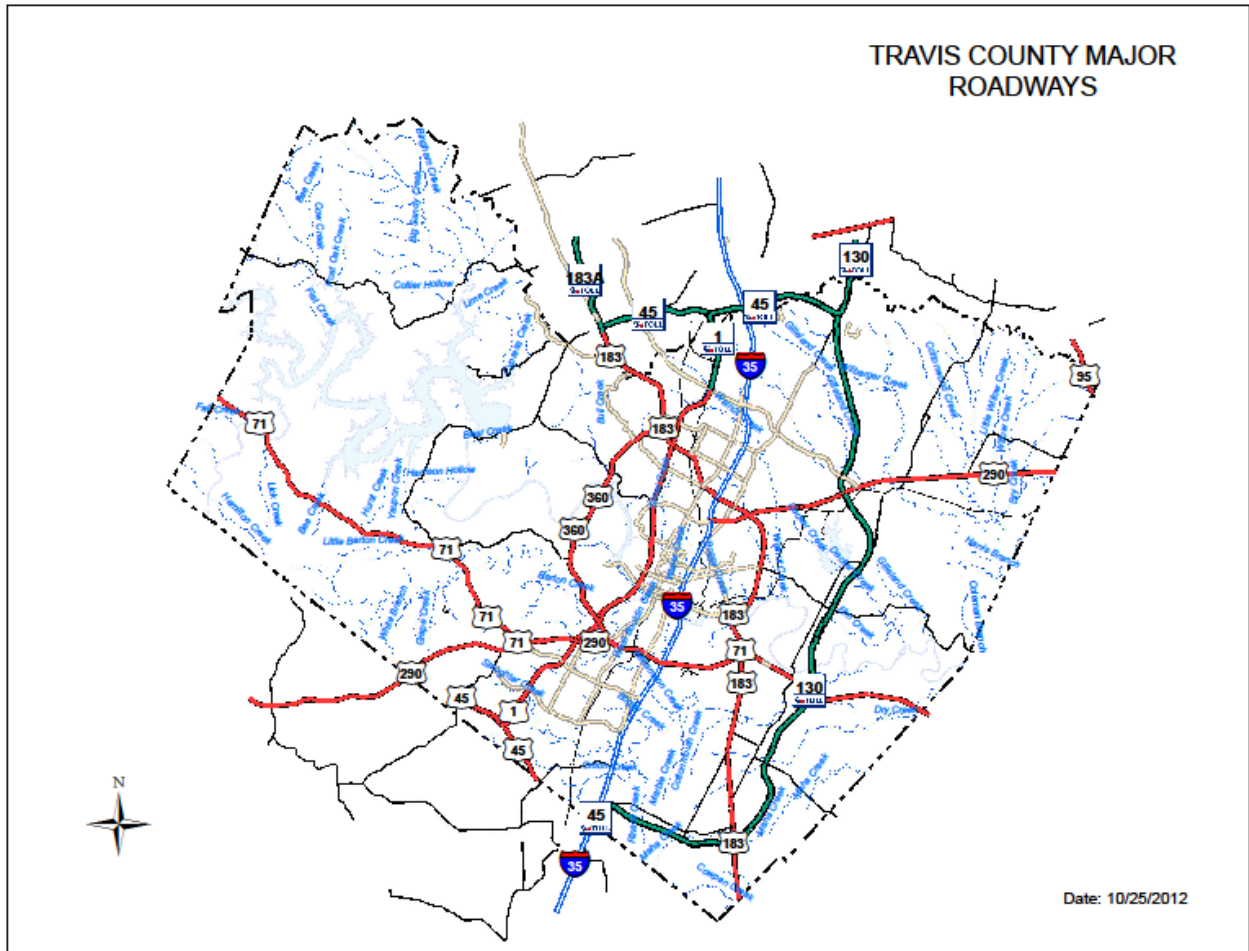
Top Ten Travis County Ad Valorem Taxpayers FY 2020

Rank	Employer	Product or Service	Taxable Assessed Value
1	Samsung Austin Semiconductor	Electronics	\$ 1,667,794,283
2	Columbia/St. David's Healthcare System LP	Health Care	1,184,272,951
3	Finley Company	Real Estate Investments	568,263,394
4	Apple, Inc.	Electronics	483,539,490
5	Oracle America Inc.	Electronics	418,759,426
6	CSHV-401 Congress LLC	Property Management	394,900,014
7	GW Block 23 Office LLC	Property Management	351,238,480
8	Domain Retail Property Owner LP	Property Management	343,763,509
9	Icon IPC TX Property Owner	Property Management	325,076,136
10	HEB Grocery Company LP	Supermarket	307,578,287

Travis County Demographics

Travis County is located in south central Texas astride the Balcones Fault, the boundary between the Edwards Plateau to the west and the Blackland Prairies to the east. The county seat, Austin, is also the capital of Texas.

Entity ID	Entity Cd	Entity Name	M&O Tax Rate	I&S Tax Rate	Total Tax Rate
1003	03	TRAVIS COUNTY	0.3165	0.0578	0.3744



TRAVIS COUNTY DEMOGRAPHICS

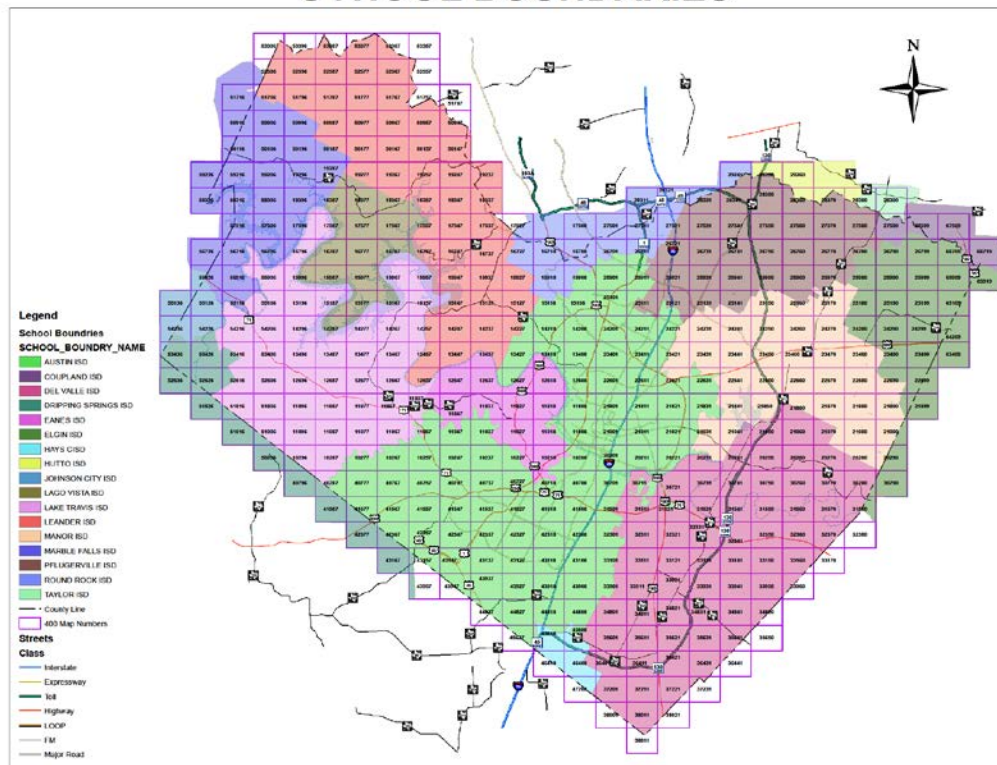
Established: January 25, 1840
 County Seat: Austin
 2010 Population: 790,390
 2019 Est: 1,273,954
 Population:
 Square Miles: 1,023
 Jurisdictions: 15 Schools
 21 Citis
 95 Special Districts

Travis County School Districts

Travis County has 6 school districts wholly contained within its boundaries and 9 school districts which are shared across county lines. Austin ISD is the largest school district in Travis County and one of the largest school district in the State.

Entity ID	Entity Cd	Entity Name	M&O Tax Rate	I&S Tax Rate	Total Tax Rate
1001	01	AUSTIN ISD	0.9897	0.1130	1.1027
1005	06	DEL VALLE ISD	0.9270	0.3300	1.2570
1006	07	LAKE TRAVIS ISD	0.9764	0.3475	1.3239
1007	08	EANES ISD	0.9964	0.1200	1.1164
1009	1A	HAYS CONSOLIDATED ISD	1.0400	0.4977	1.5377
1023	16	LAGO VISTA ISD	0.9436	0.2600	1.2036
1026	19	PFLUGERVILLE ISD	0.9623	0.4600	1.4223
1027	2A	ELGIN ISD	1.0125	0.4482	1.4607
1037	22	COUPLAND ISD	0.9217	0.2323	1.1540
1042	3A	MARBLE FALLS ISD	0.9697	0.2153	1.1850
1053	34	MANOR ISD	0.9427	0.5000	1.4427
1057	38	DRIPPING SPRINGS ISD	1.1700	0.3500	1.5200
1059	4A	JOHNSON CITY ISD	1.0400	0.0939	1.1339
1072	5A	ROUND ROCK ISD	0.9564	0.2648	1.2212
1098	69	LEANDER ISD	0.9534	0.4650	1.4184

SCHOOL BOUNDARIES



Travis County Cities

Travis County has 22 cities within its boundaries, including the State capital of Austin. Austin is the fourth largest city in the state and the eleventh largest city in the United States. Residents of the area represent a diverse mixture of government employees, college students and staff, musicians, high-tech workers and business people.

Entity ID	Entity Cd	Entity Name	M&O Tax Rate	I&S Tax Rate	Total Tax Rate
1002	02	CITY OF AUSTIN	0.4209	0.1126	0.5335
1004	05	CITY OF MANOR	0.6009	0.2152	0.8161
1008	09	CITY OF WEST LAKE HILLS	0.0786	-	0.0786
1018	11	CITY OF ROLLINGWOOD	0.1220	0.1149	0.2369
1019	12	VILLAGE OF SAN LEANNA	0.2498	-	0.2498
1020	13	CITY OF SUNSET VALLEY	-	-	-
1031	2F	CITY OF ROUND ROCK	0.2963	0.1427	0.4390
1035	20	CITY OF PFLUGERVILLE	0.3101	0.1762	0.4863
1036	21	CITY OF LAKEWAY	0.1214	0.0431	0.1645
1046	3F	CITY OF CEDAR PARK	0.2490	0.1980	0.4470
1065	40	CITY OF CREEDMOOR	0.3122	-	0.3122
1071	49	CITY OF LAGO VISTA	0.4083	0.2392	0.6475
1075	5F	CITY OF ELGIN	0.4283	0.2286	0.6569
1076	5G	VILLAGE OF VOLENTE	0.0900	-	0.0900
1077	5H	VILLAGE OF WEBBERVILLE	0.0788	0.2256	0.3044
1078	50	CITY OF JONESTOWN	0.4720	0.0936	0.5656
1083	55	VILLAGE OF BRIARCLIFF	0.0560	0.0740	0.1300
1090	6F	CITY OF LEANDER	0.3249	0.2120	0.5369
1096	61	CITY OF MUSTANG RIDGE	0.4436	0.0299	0.4735
1102	7E	VILLAGE OF THE HILLS	0.1000	-	0.1000
1103	7F	VILLAGE OF POINT VENTURE	0.1224	-	0.1224
1122	83	CITY OF BEE CAVE	-	0.0200	0.0200

Travis Central Appraisal District
Statistical Information



Property Taxes at Work

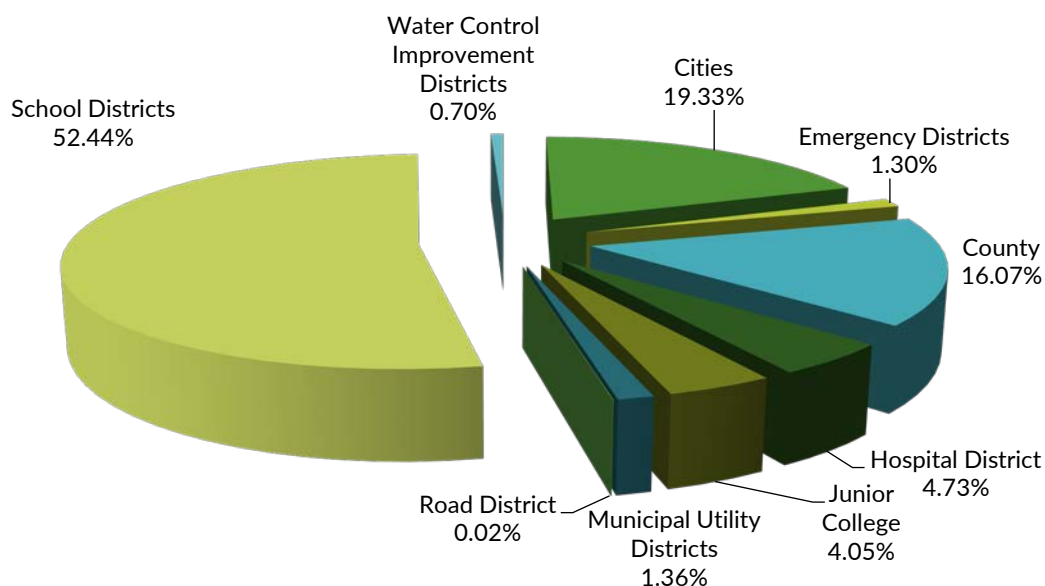
Property taxes are local taxes that are assessed locally, collected locally, and used locally. You pay your property taxes to the local tax collector. The tax collector distributes the funds to schools, cities and other local governments. Local governments spend the funds on schools, roads, hospitals, police departments, fire departments and other programs.



In Travis County, property taxes support 132 local government agencies including 21 cities, 17 emergency districts, the county, the hospital district, the junior college, 58 municipal utility districts, 1 road districts, 15 school districts, and 17 water control improvement districts. For 2020 the projected tax levy for all taxing units in Travis County is \$5,115,511,851.

DISTRIBUTION OF PROPERTY TAXES

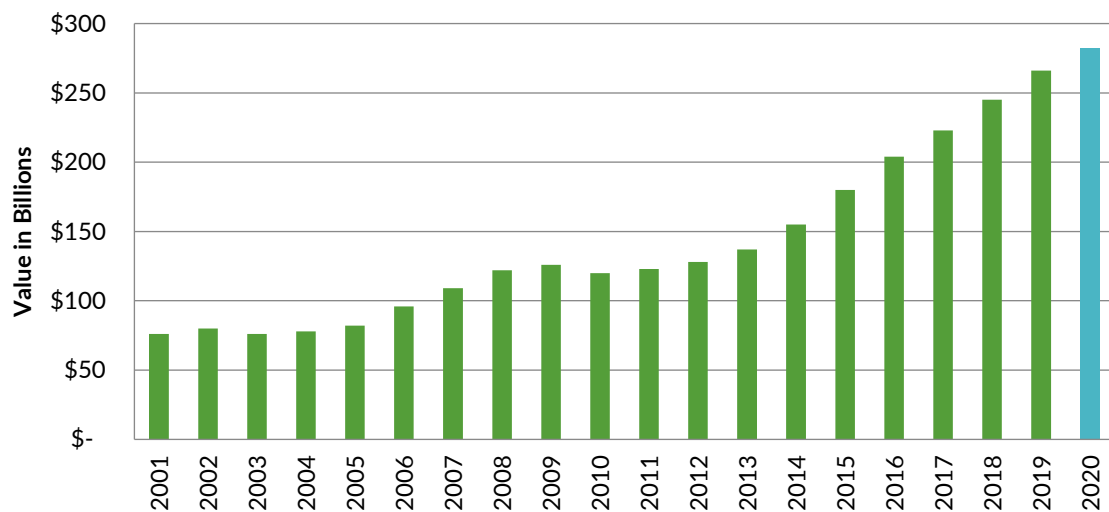
Total Levy by Taxing Unit Type



20 Year History of Appraisal Roll Values

2020 was the tenth consecutive year of appraisal roll growth. All sectors experienced growth.

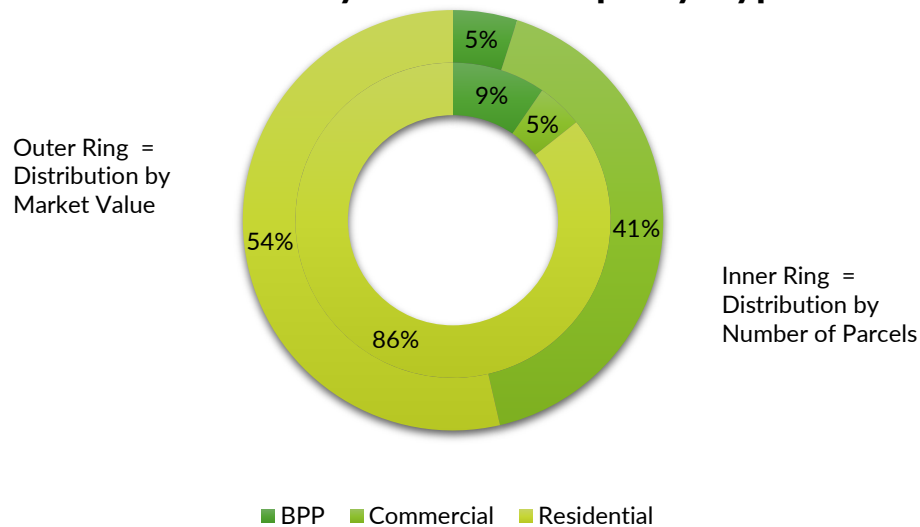
Year	Total Appraisal Roll	Appraisal Roll in Billions	Change from Prior Year	Percent Change
2001	\$ 76,239,434,155	\$ 76	\$ 11,266,510,651	17.34%
2002	\$ 79,727,220,411	\$ 80	\$ 3,487,786,256	4.57%
2003	\$ 76,468,299,684	\$ 76	\$ (3,258,920,727)	-4.09%
2004	\$ 77,780,497,021	\$ 78	\$ 1,312,197,337	1.72%
2005	\$ 82,376,017,030	\$ 82	\$ 4,595,520,009	5.91%
2006	\$ 95,938,443,366	\$ 96	\$ 13,562,426,336	16.46%
2007	\$ 108,849,163,598	\$ 109	\$ 12,910,720,232	13.46%
2008	\$ 121,880,175,682	\$ 122	\$ 13,031,012,084	11.97%
2009	\$ 125,920,708,866	\$ 126	\$ 4,040,533,184	3.32%
2010	\$ 120,247,416,959	\$ 120	\$ (5,673,291,907)	-4.51%
2011	\$ 123,196,201,548	\$ 123	\$ 2,948,784,589	2.45%
2012	\$ 128,176,409,480	\$ 128	\$ 4,980,207,932	4.04%
2013	\$ 136,609,794,659	\$ 137	\$ 8,433,385,179	6.58%
2014	\$ 154,513,882,900	\$ 155	\$ 17,904,088,241	13.11%
2015	\$ 179,776,622,324	\$ 180	\$ 25,262,739,424	16.35%
2016	\$ 203,900,582,596	\$ 204	\$ 24,123,960,272	13.42%
2017	\$ 223,147,520,227	\$ 223	\$ 19,246,937,631	9.44%
2018	\$ 245,338,206,315	\$ 245	\$ 41,437,623,719	20.32%
2019	\$ 266,184,989,892	\$ 266	\$ 20,846,783,577	8.50%
2020	\$ 281,851,353,216	\$ 282	\$ 15,666,363,324	5.89%



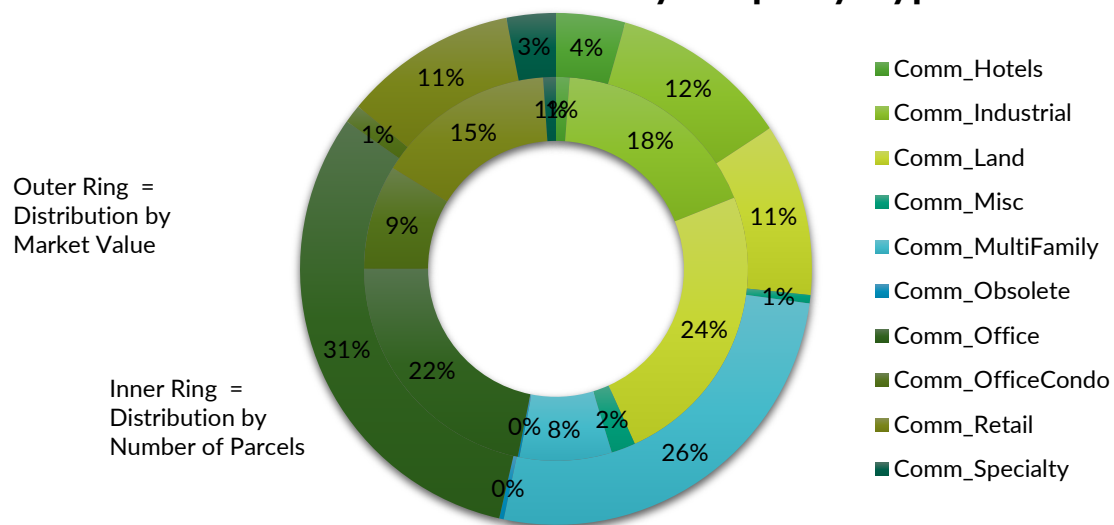
Value Distributions

Property Type	Count	Market Value
BPP	43,779	\$ 13,935,388,496
Commercial	21,679	\$ 116,865,720,830
Residential	392,011	\$ 151,050,243,890
	457,469	\$ 281,851,353,216

Distribution by General Property Type



Commercial Distribution by Property Type



2020 State Property Categories

State Cd	State Cd Description	Prop Count	New Market	Market Val	Taxable Val
A	SINGLE FAMILY RESIDENCE	318,343	\$ 2,879,516,899	\$ 134,355,411,164	\$ 106,354,853,752
B	MULTIFAMILY RESIDENCE	12,954	\$ 769,209,767	\$ 34,519,186,572	\$ 34,285,417,195
C1	VACANT LOTS AND LAND TRACTS	27,769	\$ 1	\$ 3,362,136,975	\$ 3,360,849,582
D1	QUALIFIED OPEN-SPACE LAND	4,724	\$ -	\$ 2,974,013,294	\$ 29,171,840
D2	IMPROVEMENTS ON QUALIFIED OPEN SPACE LAND	354	\$ 137,168	\$ 28,415,171	\$ 28,343,944
E	RURAL LAND, NON QUALIFIED OPEN SPACE LAND, IMPRVS	6,143	\$ 7,499,969	\$ 1,450,068,310	\$ 1,323,639,105
F1	COMMERCIAL REAL PROPERTY	14,615	\$ 1,083,931,502	\$ 60,210,193,157	\$ 59,878,158,139
F2	INDUSTRIAL AND MANUFACTURING REAL PROPERTY	43	\$ 2,362,294	\$ 775,069,202	\$ 765,180,752
G1	OIL AND GAS	5	\$ -	\$ 468,115	\$ 468,115
J1	WATER SYSTEMS	29	\$ -	\$ 13,036,957	\$ 13,036,957
J2	GAS DISTRIBUTION SYSTEM	10	\$ -	\$ 186,321,732	\$ 186,321,732
J3	ELECTRIC COMPANY (INCLUDING CO-OP)	80	\$ -	\$ 223,751,142	\$ 223,751,142
J4	TELEPHONE COMPANY (INCLUDING CO-OP)	1,339	\$ -	\$ 357,923,844	\$ 357,787,793
J5	RAILROAD	11	\$ -	\$ 32,727,333	\$ 32,727,333
J6	PIPELINE COMPANY	129	\$ -	\$ 34,219,556	\$ 34,150,843
J7	CABLE TELEVISION COMPANY	49	\$ -	\$ 172,524,282	\$ 172,524,282
J8	OTHER TYPE OF UTILITY	1	\$ -	\$ 13,000,000	\$ 13,000,000
J9	RAILROAD ROLLING STOCK	3	\$ -	\$ 5,620,629	\$ 5,620,629
L1	COMMERCIAL PERSONAL PROPERTY	37,511	\$ 735,176	\$ 7,935,661,867	\$ 7,660,114,074
L2	INDUSTRIAL AND MANUFACTURING PERSONAL PROPERTY	839	\$ -	\$ 4,319,926,534	\$ 2,869,685,233
M1	TANGIBLE OTHER PERSONAL, MOBILE HOMES	10,339	\$ 33,679,194	\$ 253,983,439	\$ 230,645,007
N	INTANGIBLE PROPERTY AND/OR UNCERTIFIED PROPERTY	3	\$ 76,669	\$ 78,199	\$ 78,199
O	RESIDENTIAL INVENTORY	12,387	\$ 613,188,644	\$ 1,363,203,222	\$ 1,358,997,935
S	SPECIAL INVENTORY TAX	620	\$ -	\$ 376,052,756	\$ 376,052,756
X	TOTALLY EXEMPT PROPERTY	12,761	\$ 221,114,196	\$ 29,869,717,253	\$ -
		461,061	\$ 5,611,451,479	\$ 282,832,710,705	\$ 219,560,576,339

Appraisal Workload

	2018	2019	2020
Permits	28,193	29,276	30,823
New Subdivision	317	270	266
New Lots	5,344	10,130	7,214
New Condos	1,325	1,357	908
New Units	3,808	3,826	3,127
New Construction	8,065	9,516	9,051
Field Inspections	170,128	206,592	227,564
Deed Transactions	20,471	21,678	20,081
Sales Transactions	18,725	19,265	8,518
Exemptions Processed	22,429	22,623	24,831
Renditions Processed	26,272	25,586	23,687
Notices of Appraised Value Mailed	426,432	341,382	185,659

Operating Indicators

Function/Program	2011	2012	2013	2014
Appraisal				
Real property accounts	355,501	357,660	360,750	365,563
Business personal property accounts	40,132	41,503	42,475	42,216
Total property count	395,633	399,163	403,225	407,779
Total Appraisal Roll	\$ 123,196,201,548	\$ 128,176,409,480	\$ 136,609,794,659	\$ 154,513,882,900
Change from Prior Year	2.45%	4.04%	6.58%	13.11%
Permits processed	18,611	20,728	21,135	23,985
New subdivisions added	163	204	225	276
New lots added	1,678	2,169	2,536	4,297
New condos added	357	350	424	444
New condo units added	1,218	616	1,198	980
New construction	3,660	4,251	5,197	6,110
Field inspections completed	79,589	74,252	75,753	89,905
Deed transactions processed	33,961	23,386	31,833	30,885
Sales transaction processed	13,181	15,140	15,281	12,159
Exemptions processed	16,218	12,744	14,154	19,611
Renditions processed	26,429	24,140	26,615	25,651
Notices of appraised value mailed	385,616	387,354	391,497	395,956
Support Services				
Homestead	201,598	202,948	202,600	205,281
Over age 65	41,403	44,225	46,200	48,899
Disabled Vet	6,610	6,794	6,909	7,182
Disabled Persons	3,492	3,619	3,730	3,872
Freeport inventory	360	384	344	386
Charitable/non-profit	11,381	11,842	12,270	12,879
Solar/wind power	24	217	1,017	1,666
Abatements	15	15	14	18
Low Income Housing				66
Community Land Trust				6
Historical site	570	483	506	548
Pollution control	72	68	72	77
Average Market Value of HS Property	N/A	N/A	N/A	315,801
Average HS Exemption Amount	N/A	N/A	N/A	75,525
Average Taxable Value of HS Property	N/A	N/A	N/A	240,276

2015	2016	2017	2018	2019	2020
370,513	380,837	388,005	396,129	405,423	413,957
43,061	43,265	43,325	43,668	43,704	43,353
413,574	424,102	431,330	439,797	449,127	457,310
\$ 179,776,622,324	\$ 203,900,582,596	\$ 223,147,520,227	\$ 245,338,206,315	\$ 266,184,989,892	\$ 281,851,353,216
16.35%	13.42%	9.44%	20.32%	8.50%	5.89%
24,274	23,615	25,383	28,193	29,276	29,276
306	282	318	317	270	270
6,470	6,283	5,881	5,344	10,130	10,130
603	544	872	1,325	1,357	1,357
2,664	2,382	2,253	3,808	3,826	3,826
7,503	7,404	7,817	8,065	9,516	9,516
100,980	124,909	149,829	170,128	206,592	206,592
32,125	22,565	20,928	20,471	21,678	21,678
16,575	17,470	19,181	18,725	19,265	19,265
19,548	22,565	22,565	22,429	22,623	22,623
26,889	26,722	26,540	26,272	25,586	25,586
404,922	412,268	418,339	426,432	341,382	341,382
205,776	210,285	215,509	218,470	221,638	227,488
50,682	53,457	56,236	58,764	61,357	63,025
7,136	7,365	7,629	7,944	8,417	8,481
3,916	3,909	3,931	3,945	3,939	3,830
343	324	239	267	261	235
12,474	12,733	12,817	12,783	13,213	13,158
1,875	2,258	2,570	3,102	4,007	4,133
18	4	4	2	-	-
70	69	76	85	72	76
8	1	1	2	1	1
543	521	541	499	550	539
75	140	142	139	144	142
349,962	380,231	402,715	432,310	452,650	452,462
87,097	95,164	97,003	105,090	105,627	96,886
262,865	285,067	305,712	327,220	347,023	355,573

2014	2015	2016	2017	2018	2019
365,563	370,513	380,837	388,005	396,129	405,423
42,216	43,061	43,265	43,325	43,668	43,704
407,779	413,574	424,102	431,330	439,797	449,127
154,502,836,192	179,794,932,074	204,158,535,687	223,114,031,705	245,118,608,413	267,787,699,367
13.09%	16.37%	13.55%	9.28%	9.86%	9.25%
23,985	24,274	23,615	25,383	28,193	29,276
276	306	282	318	317	270
4,297	6,470	6,283	5,881	5,344	10,130
444	603	544	872	1,325	1,357
980	2,664	2,382	2,253	3,808	3,826
6,110	7,503	7,404	7,817	8,065	9,516
89,905	100,980	124,909	149,829	170,128	206,592
30,885	32,125	22,565	20,928	20,471	21,678
12,159	16,575	17,470	19,181	18,725	19,265
19,611	19,548	22,565	22,565	22,429	22,623
25,651	26,889	26,722	26,540	26,272	25,586
395,956	404,922	412,268	418,339	426,432	341,382
205,281	205,776	210,285	215,509	218,470	221,638
48,899	50,682	53,457	56,236	58,764	61,357
7,182	7,136	7,365	7,629	7,944	8,417
3,872	3,916	3,909	3,931	3,945	3,939
386	343	324	239	267	261
12,879	12,474	12,733	12,817	12,783	13,213
1,666	1,875	2,258	2,570	3,102	4,007
18	18	4	4	2	-
66	70	69	76	85	72
6	8	1	1	2	1
548	543	521	541	499	550
77	75	140	142	139	144
315,801	349,962	380,231	402,715	432,310	452,650
75,525	87,097	95,164	97,003	105,090	105,627
240,276	262,865	285,067	305,712	327,220	347,023

SOURCE: Travis Central Appraisal District adopted budgets and various in-house reports

Exemptions

The general homestead exemption is for owner-occupied residential properties. The exemption removes a portion of your value from taxation, providing a lower tax amount for the homestead property.

If you qualify for the Over 65 exemption, there is a property tax “ceiling” that automatically limits school taxes to the amount you paid in the year that you first qualified for the exemption.

100% Disabled veterans are eligible for 100% exemptions for their residence homestead. Documentation from the Department of Veterans Affairs must be submitted indicating 100 percent disability compensation due to a service connected disability AND a rating of 100 percent disabled or a determination of individual unemployability from the VA.

Entity Name	State Mandated Homestead	Local Option Homestead (%)	State Mandated Over 65	Local Option Over 65	State Mandated Disability	Local Option Disability
ACC DIST - WMSN CO		1		\$ 75,000		\$ 75,000
ANDERSON MILL LIMITED DISTRICT		20		\$ 10,000		\$ 10,000
AUSTIN COMM COLL DIST		1		\$ 164,000		\$ 164,000
AUSTIN ISD	\$ 25,000		\$ 10,000	\$ 25,000	\$ 10,000	\$ 15,000
CITY OF AUSTIN		10		\$ 88,000		\$ 88,000
CITY OF AUSTIN/HAYS CO				\$ 51,000		\$ 51,000
CITY OF AUSTIN/WMSN CO				\$ 51,000		\$ 51,000
CITY OF BEE CAVE		20		\$ 65,000		\$ 65,000
CITY OF CEDAR PARK		1		\$ 30,000		\$ 20,000
CITY OF ELGIN				\$ 15,000		\$ 15,000
CITY OF JONESTOWN		20		\$ 8,000		\$ 8,000
CITY OF LAGO VISTA		20				
CITY OF LAKEWAY				\$ 5,000		
CITY OF LEANDER				\$ 10,000		\$ 10,000
CITY OF MANOR				\$ 10,000		
CITY OF MUSTANG RIDGE				\$ 5,000		
CITY OF PFLUGERVILLE				\$ 35,000		\$ 35,000
CITY OF ROLLINGWOOD				\$ 3,000		
CITY OF ROUND ROCK				\$ 22,000		\$ 3,000
CITY OF SUNSET VALLEY		10		\$ 3,000		\$ 3,000
CITY OF WEST LAKE HILLS				\$ 4,000		

COTTONWD CREEK MUD NO 1				\$ 5,000		\$ 5,000
COUPLAND ISD	\$ 25,000		\$ 10,000		\$ 10,000	
DEL VALLE ISD	\$ 25,000		\$ 10,000		\$ 10,000	
DOWNTOWN PUB IMP DIST				\$ 70,000		\$ 70,000
DRIPPING SPRINGS ISD	\$ 25,000		\$ 10,000		\$ 10,000	
E SIXTH ST PUB IMP DIST				\$ 70,000		\$ 70,000
EANES ISD	\$ 25,000		\$ 10,000	\$ 20,000	\$ 10,000	\$ 20,000
ELGIN ISD	\$ 25,000		\$ 10,000		\$ 10,000	

Entity Name	State Mandated Homestead	Local Option Homestead (%)	State Mandated Over 65	Local Option Over 65	State Mandated Disability	Local Option Disability
HAYS CONSOLIDATED ISD	\$ 25,000		\$ 10,000		\$ 10,000	
HURST CREEK MUD		20		\$ 10,000		\$ 10,000
HUTTO ISD	\$ 25,000		\$ 10,000		\$ 10,000	
JOHNSON CITY ISD	\$ 25,000		\$ 10,000		\$ 10,000	
LAGO VISTA ISD	\$ 25,000	20	\$ 10,000		\$ 10,000	
LAKE TRAVIS ISD	\$ 25,000	20	\$ 10,000		\$ 10,000	
LAKEWAY MUD				\$ 5,000		
LEANDER ISD	\$ 25,000		\$ 10,000	\$ 3,000	\$ 10,000	\$ 3,000
LOST CREEK LIMITED DISTRICT				\$ 4,000		
LOST CREEK MUD				\$ 4,000		
MANOR HEIGHTS TIRZ						
MANOR ISD	\$ 25,000		\$ 10,000	\$ 25,000	\$ 10,000	\$ 15,000
MARBLE FALLS ISD	\$ 25,000		\$ 10,000	\$ 3,000	\$ 10,000	
NORTH AUSTIN MUD NO 1				\$ 15,000		\$ 15,000
NORTHTOWN MUD		4				
PFLUGERVILLE ISD	\$ 25,000		\$ 10,000	\$ 9,100	\$ 10,000	
RIVER PLACE LIMITED DISTRICT		10		\$ 25,000		\$ 25,000
RIVER PLACE MUD		10		\$ 25,000		
RNCH @ CYPRSS CRK MUD 1				\$ 15,000		\$ 15,000
ROUND ROCK ISD	\$ 25,000		\$ 10,000		\$ 10,000	\$ 3,000
SOUTHEAST TRAVIS COUNTY MUD NO 1						
SOUTHEAST TRAVIS COUNTY MUD NO 2						
TANGLEWD FOREST LTD DIST		10		\$ 50,000		\$ 15,000
TRAVIS CO BCCP		20		\$ 65,000		\$ 65,000
TRAVIS CO ESD NO 9				\$ 4,000		
TRAVIS CO MUD NO 10		15		\$ 10,000		\$ 10,000
TRAVIS CO MUD NO 15				\$ 10,000		\$ 10,000
TRAVIS CO MUD NO 2				\$ 5,000		\$ 5,000
TRAVIS CO MUD NO 8		20		\$ 15,000		\$ 15,000
TRAVIS CO RFP DIST NO 6				\$ 3,000		\$ 3,000
TRAVIS CO WCID NO 10				\$ 4,000		
TRAVIS CO WCID NO 15		20		\$ 15,000		
TRAVIS CO WCID NO 17		10		\$ 15,000		\$ 15,000
TRAVIS CO WCID NO 18				\$ 30,000		
TRAVIS COUNTY		20		\$ 85,500		\$ 85,500
TRAVIS COUNTY HEALTHCARE DISTRICT		20		\$ 85,500		\$ 85,500
VILLAGE OF POINT VENTURE		10				
VILLAGE OF SAN LEANNA				\$ 25,000		

VILLAGE OF THE HILLS		20		\$ 10,000		\$ 10,000
VILLAGE OF VOLENTE				\$ 45,000		\$ 45,000
VILLAGE OF WEBBERVILLE		5				
WELLS BRANCH MUD		20				

Entity Name	State Mandated Homestead	Local Option Homestead (%)	State Mandated Over 65	Local Option Over 65	State Mandated Disability	Local Option Disability
WEST TRAVIS CO MUD NO 8		20		\$ 15,000		
WMSN-TR CO WCID NO 1F				\$ 15,000		\$ 15,000
WMSN-TR CO WCID NO 1G				\$ 15,000		\$ 15,000

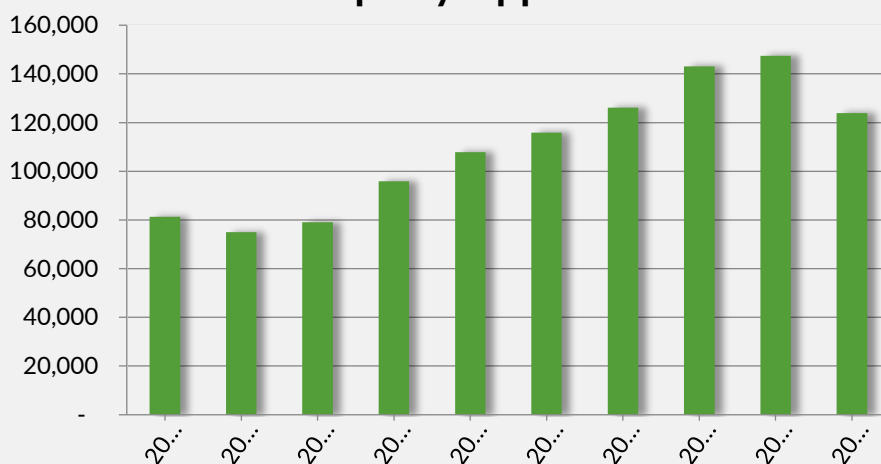
Non-profit organizations that are eligible for property tax exemptions include, but are not limited to, certain charitable organizations, youth development organizations, religious organizations, non-profit private schools, charitable hospitals, cemeteries, and veterans' organizations.

Property owners with mineral property or business personal property worth less than \$500 are exempt from property taxes. No exemption application is required.

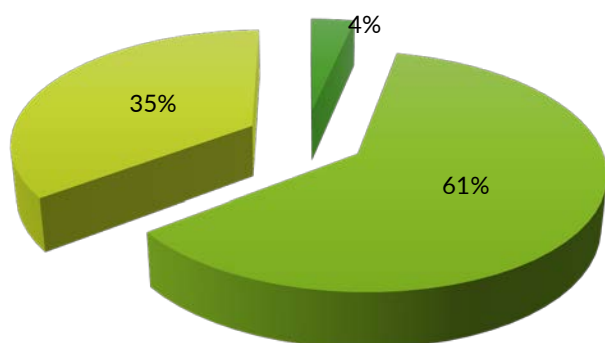
Taxpayer Appeals

Taxpayers have the right to appeal their property's valuation. The Appraisal Review Board considers all evidence presented by the property owner and the Appraisal District Office at formal hearings. They then rule on the value of the property in question.

10 Year History of Property Appeals

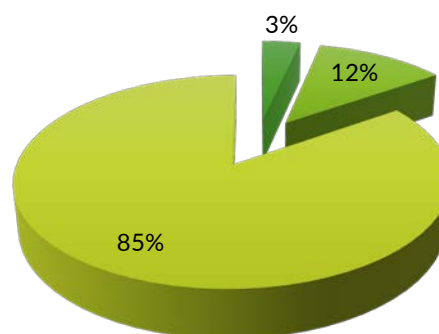


Distribution of 2020 Appeals by Market Value



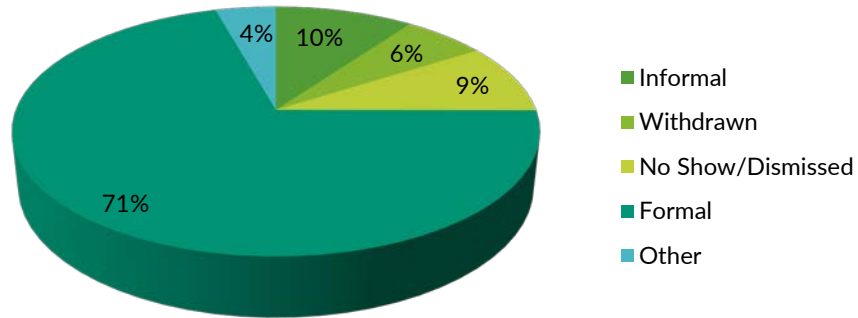
■ Business Personal Property ■ Commercial ■ Residential

Distribution of 2020 Appeals By Number of Appeals Filed



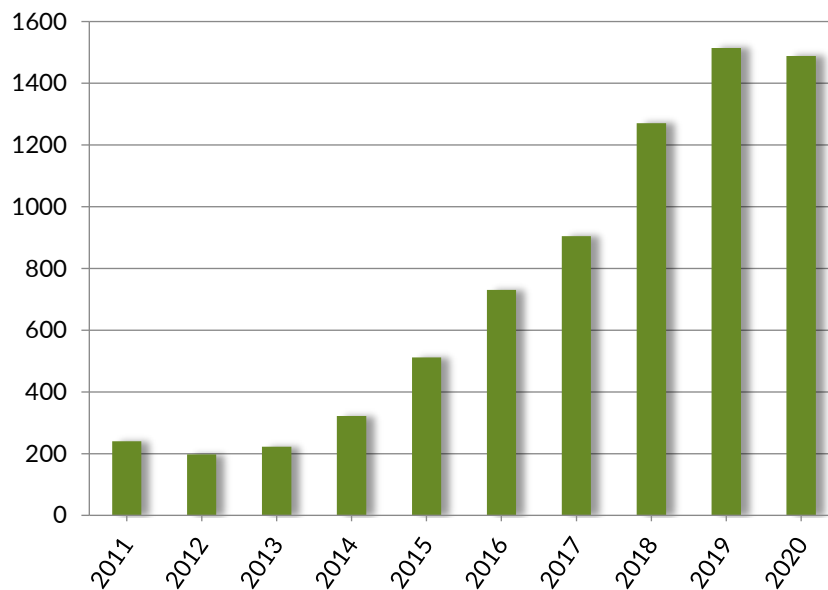
■ Business Personal Property ■ Commercial ■ Residential

Taxpayers that file an appeal are first given an opportunity to meet informally with an appraiser. If the property owner is unable to reach a value agreement with the appraiser, they are then able to carry their protest to the Appraisal Review Board for a formal hearing.



Taxpayers dissatisfied with the Appraisal Review Board formal hearing determination may appeal the decision arbitration, State Office of Administrative Hearings, or District Court.

10 Year History of Property Lawsuits



Comptroller PTAD Studies

Annually, the Comptroller's Property Tax Assistance Division performs either a Property Value Study (PVS) or Methods and Assistance Program (MAP) review of each appraisal district.

The purpose of the PVS is to determine the median level of appraisal for the appraisal district and determine the taxable value for each ISD for school funding purposes. Travis CAD received its most recent PVS review in 2020. The final results of the 2020 PVS were not available at the time of this report. The 2018 PVS results are provided.

2018 PROPERTY VALUE STUDY

Category	Number of Ratios **	2018 CAD Rept Appraised Value	Median Level of Appr	Coefficient of Dispersion	% Ratios w /in (+/-) 10 % of Median	% Ratios w /in (+/-) 25 % of Median	Price - Related Differential
A. SINGLE-FAMILY RESIDENCES	8243	121,832,855,984	1.00	7.33	75.87	94.19	1.02
B. MULTI-FAMILY RESIDENCES	318	28,870,478,393	0.98	5.22	83.69	94.35	1.01
C1. VACANT LOTS	407	3,062,417,821	*	*	*	*	*
C2. COLONIA LOTS	0	0	*	*	*	*	*
D2. FARM/RANCH IMP	0	29,282,589	*	*	*	*	*
E. RURAL-NON-QUAL	47	1,235,172,304	*	*	*	*	*
F1. COMMERCIAL REAL	239	49,916,179,443	0.97	3.02	92.25	95.05	1.00
F2. INDUSTRIAL REAL	0	744,464,874	*	*	*	*	*
G. OIL, GAS, MINERALS	0	287,886	*	*	*	*	*
J. UTILITIES	7	983,099,408	*	*	*	*	*
L1. COMMERCIAL PERSONAL	209	7,330,031,386	1.00	14.48	66.64	84.50	1.10
L2. INDUSTRIAL PERSONAL	0	4,639,282,815	*	*	*	*	*
M. OTHER PERSONAL	0	210,908,552	*	*	*	*	*
O. RESIDENTIAL INVENTORY	0	811,089,883	*	*	*	*	*
S. SPECIAL INVENTORY	0	320,260,328	*	*	*	*	*
OVERALL	9470	219,985,811,666	0.99	8.09	74.89	92.47	1.02

2019 METHODS AND ASSISTANCE PROGRAM REVIEW

Travis CAD received its most recent MAP review in 2019. The review is designed to determine whether appraisal districts are meeting minimum requirements for appraisal duties and reviews specifically for governance, taxpayer assistance, operating procedures, and appraisal standards and methodology. Travis CAD passed all mandatory requirements and received exceeds rating in all areas of review.

2019 Methods and Assistance Program Review

Glenn Hegar
Texas Comptroller of Public Accounts
2018-19 Final Methods and Assistance Program
Review

Travis Central Appraisal District

This review is conducted in accordance with Tax Code Section 5.102(a) and related Comptroller Rule 9.301. The Comptroller is required by statute to review appraisal district governance, taxpayer assistance, operating procedures and appraisal standards.

Mandatory Requirements	PASS/FAIL
Does the appraisal district have up-to-date appraisal maps?	PASS
Is the implementation of the appraisal district's most recent reappraisal plan current?	PASS
Are the appraisal district's appraisal records up-to-date and is the appraisal district following established procedures and practices in the valuation of property?	PASS
Are values reproducible using the appraisal district's written procedures and appraisal records?	PASS

Appraisal District Activities	RATING
Governance	Meets All
Taxpayer Assistance	Meets All
Operating Procedures	Meets All
Appraisal Standards, Procedures and Methodology	Meets

Appraisal District Ratings:

Meets All – The total point score is 100

Meets – The total point score ranges from 90 to less than 100

Needs Some Improvement – The total point score ranges from 85 to less than 90

Needs Significant Improvement – The total point score ranges from 75 to less than 85

Unsatisfactory – The total point score is less than 75

Review Areas	Total Questions in Review Area (excluding N/A Questions)	Total "Yes" Points	Total Score (Total "Yes" Questions/Total Questions) x 100
Governance	15	15	100
Taxpayer Assistance	11	11	100
Operating Procedures	23	23	100
Appraisal Standards, Procedures and Methodology	31	30	97

TRAVIS CENTRAL APPRAISAL DISTRICT
Net Position by Component
Last Ten Fiscal Years
(Accrual Basis of Accounting- Unaudited)

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Governmental Activities				
Net investment in capital				
assets	\$ 4,423,085	\$ 4,094,873	\$ 5,290,153	\$ 3,863,065
Restricted				
Unrestricted	<u>1,640,950</u>	<u>1,431,888</u>	<u>2,005,592</u>	<u>5,685,923</u>
Total Governmental Activities				
Net Position	<u><u>6,064,035</u></u>	<u><u>5,526,761</u></u>	<u><u>7,295,745</u></u>	<u><u>9,548,988</u></u>
Total Primary Government				
Net Position	<u><u>\$ 6,064,035</u></u>	<u><u>\$ 5,526,761</u></u>	<u><u>\$ 7,295,745</u></u>	<u><u>\$ 9,548,988</u></u>

SOURCE: Comprehensive Annual Financial Report 2011-2020

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
\$ 3,890,995	\$ 4,198,586	\$ 3,966,782	\$ 3,629,947	\$ 4,400,301	\$ 11,053,303
				\$ 1,477,431	
<u>6,940,385</u>	<u>8,505,792</u>	<u>10,471,157</u>	<u>6,356,711</u>	<u>3,399,230</u>	<u>(2,275,903)</u>
<u>10,831,380</u>	<u>12,704,378</u>	<u>14,437,939</u>	<u>9,986,658</u>	<u>9,276,962</u>	<u>8,777,400</u>
<u>\$ 10,831,380</u>	<u>\$ 12,704,378</u>	<u>\$ 14,437,939</u>	<u>\$ 9,986,658</u>	<u>\$ 9,276,962</u>	<u>\$ 8,777,400</u>

TRAVIS CENTRAL APPRAISAL DISTRICT
Change in Net Position
Last Ten Fiscal Years
(Accrual Basis of Accounting- Unaudited)

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Expenses				
Governmental Activities				
Appraisal services	\$ 11,702,337	\$ 12,278,520	\$ 11,693,736	\$ 12,032,932
Interest on long-term debt	<u>35,233</u>	<u>-</u>	<u>11,116</u>	<u>-</u>
Total Governmental Activities Expenses	<u>11,737,570</u>	<u>12,278,520</u>	<u>11,704,852</u>	<u>12,032,932</u>
Total Primary Government Expenses	<u>11,737,570</u>	<u>12,278,520</u>	<u>11,704,852</u>	<u>12,032,932</u>
Program Revenues				
Governmental Activities				
Fees, fines, and charges for services	12,151,322	11,735,080	13,468,605	14,283,508
Total Governmental Activities Program Revenues	<u>12,151,322</u>	<u>11,735,080</u>	<u>13,468,605</u>	<u>14,283,508</u>
Total Primary Government Program Revenues	<u>12,151,322</u>	<u>11,735,080</u>	<u>13,468,605</u>	<u>14,283,508</u>
Net Revenue (Expense)	413,752	(543,440)	1,763,753	2,250,576
Interest income	<u>4,532</u>	<u>6,166</u>	<u>5,231</u>	<u>2,667</u>
Change in net position	418,284	(537,274)	1,768,984	2,253,243
Net position- beginning of year	5,645,751	6,064,035	5,526,761	7,295,745
Net position restatement	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Adjusted net position, beginning of year	5,645,751	6,064,035	5,526,761	7,295,745
Net position- end of year	<u>\$ 6,064,035</u>	<u>\$ 5,526,761</u>	<u>\$ 7,295,745</u>	<u>\$ 9,548,988</u>

SOURCE: Comprehensive Annual Financial Report 2011-2020

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
\$ 13,048,016	\$ 15,741,400	\$ 16,151,994	\$ 17,052,753	\$ 20,279,111	\$ 20,474,989
-	-	-	-	250,191	413,792
13,048,016	15,741,400	16,151,994	17,052,753	20,529,302	20,888,781
13,048,016	15,741,400	16,151,994	17,052,753	20,529,302	20,888,781
17,245,865	17,598,826	17,791,989	18,827,658	19,486,627	20,291,346
17,245,865	17,598,826	17,791,989	18,827,658	19,486,627	20,291,346
17,245,865	17,598,826	17,791,989	18,827,658	19,486,627	20,291,346
4,197,849	1,857,426	1,639,995	1,774,905	(1,042,675)	(597,435)
4,993	15,572	93,566	252,248	332,979	97,873
4,202,842	1,872,998	1,733,561	2,027,153	(709,696)	(499,562)
9,548,988	10,831,380	12,704,378	14,437,939	9,986,658	9,276,962
(2,920,450)	-	-	(6,478,434)	-	-
6,628,538	10,831,380	12,704,378	7,959,505	9,986,658	9,276,962
\$ 10,831,380	\$ 12,704,378	\$ 14,437,939	\$ 9,986,658	\$ 9,276,962	\$ 8,777,400

TRAVIS CENTRAL APPRAISAL DISTRICT
Fund Balance- Governmental Fund
Last Ten Fiscal Years
(Modified Accrual Basis of Accounting- Unaudited)

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Governmental Funds				
Nonspendable	\$ 101,849	\$ 174,147	\$ 377,866	\$ 311,360
Restricted	-	-	-	-
Committed	-	-	-	1,250,000
Assigned	-	-	-	-
Unassigned	<u>2,135,141</u>	<u>1,933,761</u>	<u>2,302,068</u>	<u>1,935,393</u>
Total Governmental Funds	<u><u>\$2,236,990</u></u>	<u><u>\$2,107,908</u></u>	<u><u>\$2,679,934</u></u>	<u><u>\$3,496,753</u></u>

SOURCE: Comprehensive Annual Financial Report 2011-2020

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
\$1,243,778	\$ 893,474	\$ 751,287	\$ 667,721	\$ 541,218	\$ 626,330
-	-	-	-	1,477,431	-
3,419,849	3,164,814	4,164,814	6,228,423	6,070,049	3,611,106
-	-	-	-	-	-
<u>1,478,066</u>	<u>3,516,402</u>	<u>4,947,830</u>	<u>4,751,356</u>	<u>4,582,374</u>	<u>673,817</u>
<u><u>\$6,141,693</u></u>	<u><u>\$7,574,690</u></u>	<u><u>\$9,863,931</u></u>	<u><u>\$ 11,647,500</u></u>	<u><u>\$ 12,671,072</u></u>	<u><u>\$4,911,253</u></u>

TRAVIS CENTRAL APPRAISAL DISTRICT
Change in Fund Balance- Governmental Fund
Last Ten Fiscal Years
(Modified Accrual Basis of Accounting- Unaudited)

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Revenues				
Assessments	\$ 12,689,611	\$ 12,914,797	\$ 13,375,023	\$ 14,246,848
Less: Refunds	(612,738)	(1,259,667)	-	(89,434)
	<u>12,076,873</u>	<u>11,655,130</u>	<u>13,375,023</u>	<u>14,157,414</u>
Investment earnings	4,532	6,166	5,231	2,667
Charges for services	19,474	20,424	23,673	24,444
Miscellaneous income	<u>54,975</u>	<u>59,526</u>	<u>69,909</u>	<u>101,650</u>
Total Revenue	<u>12,155,854</u>	<u>11,741,246</u>	<u>13,473,836</u>	<u>14,286,175</u>
Expenditures				
Appraisal Services				
Payroll and related expenses	9,120,313	9,053,018	10,553,042	10,283,671
Data processing	106,912	440,591	354,679	552,623
Transportation	7,296	20,074	11,843	17,566
Operating supplies	-	371,123	180,563	90,473
Rentals	34,433	39,291	44,724	57,161
Legal & professional	684,615	759,231	363,566	895,228
Utilities and telephone	138,279	143,741	174,140	178,163
Building and equipment maintenance	117,758	127,552	98,024	159,497
Insurance				
Other services	916,028	658,387	716,010	857,625
Debt Service				
Principal	743,612	-	23,588	-
Interest	35,233	-	11,116	-
Capital outlay	<u>437,026</u>	<u>257,319</u>	<u>370,516</u>	<u>377,349</u>
Total Expenditures	<u>12,341,505</u>	<u>11,870,327</u>	<u>12,901,811</u>	<u>13,469,356</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	(185,651)	(129,081)	572,025	816,819
Other Financing Sources (Uses)	-	-	-	-
Net Change in Fund Balance	<u>\$ (185,651)</u>	<u>\$ (129,081)</u>	<u>\$ 572,025</u>	<u>\$ 816,819</u>
Ratio of Debt Service Expenditures to total noncapital expenditures	6.54%	0.00%	0.28%	0.00%

SOURCE: Comprehensive Annual Financial Report 2011-2020

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
\$ 17,149,799	\$ 17,492,994	\$ 18,103,517	\$ 18,827,658	\$ 19,486,627	\$ 20,193,893
(26,908)	-	(311,528)	-	-	-
17,122,891	17,492,994	17,791,989	18,827,658	19,486,627	20,193,893
4,993	15,572	93,566	252,248	332,979	97,873
31,707	28,886	30,583	30,611	15,710	6,876
89,267	76,946	87,590	75,852	104,398	90,577
17,248,858	17,614,398	18,003,728	19,186,369	19,939,714	20,389,219
10,735,612	9,833,785	11,146,348	11,253,473	12,257,122	11,245,917
617,689	1,332,497	1,206,626	551,025	511,294	596,998
11,031	22,351	53,916	51,919	32,332	26,052
189,457	585,281	169,475	192,446	285,192	415,952
59,672	64,227	65,424	143,982	487,706	144,046
988,761	1,256,519	1,310,221	2,339,462	2,726,782	3,888,938
188,981	199,302	212,177	223,916	354,890	575,710
152,316	192,145	139,863	235,734	364,224	361,966
				28,551	70,093
1,092,679	1,753,409	910,437	1,660,001	1,878,183	1,590,251
-	-	-	-	159,600	333,889
-	-	-	-	214,819	414,949
569,720	941,885	500,000	425,422	9,615,447	8,484,277
14,605,918	16,181,401	15,714,487	17,077,380	28,916,142	28,149,038
2,642,940	1,432,997	2,289,241	2,108,989	(8,976,428)	(7,759,819)
2,000	-	-	-	10,000,000	-
<u>\$ 2,644,940</u>	<u>\$ 1,432,997</u>	<u>\$ 2,289,241</u>	<u>\$ 2,108,989</u>	<u>\$ 1,023,572</u>	<u>\$ (7,759,819)</u>
0.00%	0.00%	0.00%	0.00%	1.94%	3.81%

TRAVIS CENTRAL APPRAISAL DISTRICT

Assessments to Taxing Entities

Last Ten Fiscal Years

Juris ID	Jurisdiction Name	2011	2012	2013	2014
01	AUSTIN ISD	3,930,699.61	3,962,546.72	4,041,606.39	4,279,407.36
02	CITY OF AUSTIN	1,898,893.26	1,947,817.95	2,073,084.99	2,169,601.96
03	TRAVIS COUNTY	2,456,872.45	2,513,094.81	2,633,598.34	2,720,660.04
05	CITY OF MANOR	9,464.07	9,547.40	9,976.65	10,725.48
06	DEL VALLE ISD	235,485.99	237,835.14	241,494.99	263,267.72
07	LAKE TRAVIS ISD	429,518.20	433,166.97	475,740.66	501,785.36
08	EANES ISD	588,084.39	591,994.01	606,527.95	633,684.64
09	CITY OF WEST LAKE HILLS	3,448.38	3,470.08	3,580.76	3,741.80
10	TRAVIS CO WCID NO 10	3,473.71	3,494.46	3,723.76	4,106.44
11	CITY OF ROLLINGWOOD	3,447.25	3,467.83	5,232.42	5,917.40
12	VILLAGE OF SAN LEANNA	559.97	563.73	549.70	563.28
16	LAGO VISTA ISD	78,228.40	79,385.78	84,122.63	80,034.96
17	TRAVIS CO WCID NO 17	11,497.65	11,299.44	12,397.71	12,437.80
18	TRAVIS CO WCID NO 18	4,949.35	4,976.39	5,026.41	4,965.68
19	PFLUGERVILLE ISD	553,465.68	557,577.97	582,770.11	609,531.52
20	CITY OF PFLUGERVILLE	89,351.84	89,892.49	88,434.03	88,492.20
21	CITY OF LAKEWAY	25,644.85	25,796.48	24,561.29	25,283.36
22	COUPLAND ISD	187.81	188.60	187.83	181.88
23	TRAVIS CO WCID POINT VENTURE	3,184.68	3,202.61	3,228.78	3,178.88
25	HURST CREEK MUD	9,733.99	9,784.99	8,155.65	7,833.44
26	LAKEWAY MUD	10,369.55	10,453.59	10,036.07	9,828.36
27	LOST CREEK MUD	5,609.09	5,636.85	4,237.40	4,140.36
32	WELLS BRANCH MUD	17,175.79	17,347.07	17,317.01	17,774.56
33	SHADY HOLLOW MUD	646.29	649.36	639.24	632.92
34	MANOR ISD	213,754.70	255,789.47	255,197.85	244,205.92
35	TRAVIS CO WCID NO 19	2,357.17	2,367.30	2,333.39	2,316.72
37	TRAVIS CO WCID NO 20	5,493.60	5,520.82	5,437.66	4,148.22
38	DRIPPING SPRINGS ISD	797.94	802.40	782.33	804.28
39	TRAVIS CO ESD NO 9	23,242.19	23,389.60	23,308.15	22,983.16
40	CITY OF CREEDMOOR	556.64	587.15	805.34	860.80
41	TRAVIS CO ESD NO 1	10,983.75	11,107.96	11,118.82	10,734.88
49	CITY OF LAGO VISTA	20,824.78	21,112.05	19,765.54	19,941.24
50	CITY OF JONESTOWN	11,171.75	11,290.29	11,526.20	11,011.10
51	TRAVIS CO ESD NO 11	3,719.61	3,750.59	3,661.68	3,860.88
52	TRAVIS CO ESD NO 6	45,764.52	46,040.36	47,948.02	50,410.24
55	VILLAGE OF BRIARCLIFF	1,168.47	1,178.02	1,156.74	1,221.44
56	TRAVIS CO ESD NO 5	4,494.48	4,528.48	4,526.54	4,518.48
57	TRAVIS CO ESD NO 4	7,473.23	7,525.11	7,255.95	7,277.28
58	TRAVIS CO ESD NO 10	6,745.08	6,780.48	6,823.63	7,026.72

2015	2016	2017	2018	2019	2020
5,233,855.96	5,483,736.15	5,851,085.66	6,166,708.47	6,434,518.25	6,473,404.36
2,558,155.56	2,557,717.25	2,615,588.75	2,763,288.02	2,846,278.29	3,031,981.86
3,107,303.11	3,032,475.98	2,955,444.66	2,973,311.85	2,986,658.63	3,297,784.40
13,265.13	14,807.88	18,723.18	22,052.58	27,077.70	34,147.00
312,056.63	336,257.57	332,263.64	354,187.39	384,833.37	413,269.67
615,605.40	649,335.79	675,961.37	702,343.77	743,922.57	735,863.31
770,149.82	788,284.83	817,087.04	813,465.98	818,474.83	793,171.29
4,591.73	5,066.92	5,239.34	6,107.74	6,729.22	6,982.56
5,017.61	5,195.57	12,453.95	17,760.90	17,104.90	16,910.38
6,887.48	7,217.61	8,034.73	8,730.43	8,844.46	9,326.02
680.82	695.34	694.89	675.31	733.76	762.99
92,832.92	88,503.04	88,448.80	89,043.47	95,208.91	96,631.94
15,144.69	15,756.66	16,600.98	17,085.78	17,611.46	18,030.78
2,747.27	2,824.53	2,897.73	2,741.33	2,632.32	2,561.22
760,621.52	784,595.75	829,177.47	889,314.80	959,436.38	987,846.19
104,058.29	110,579.82	117,661.57	125,248.84	124,443.90	135,100.32
30,160.51	31,447.03	30,820.49	34,998.43	34,362.54	35,660.91
216.71	202.24	221.03	215.80	218.80	198.50
3,588.56	5,593.91	5,550.58	5,855.69	6,215.21	6,639.83
8,761.41	8,529.48	7,823.68	7,343.82	7,110.89	7,075.76
10,844.26	9,000.72	7,870.88	7,397.55	6,819.17	6,265.72
3,477.64	3,463.70	-	-	-	-
20,333.32	19,857.53	20,564.94	20,774.24	21,526.77	21,873.07
758.03	766.00	612.92	792.59	331.92	1,939.52
359,985.05	312,248.28	349,443.89	348,361.20	361,507.44	367,372.80
2,566.16	2,521.50	2,389.12	2,416.63	2,447.97	2,537.08
4,455.07	4,159.89	4,233.49	4,185.35	4,087.18	4,012.49
942.09	834.64	811.24	782.01	739.37	729.11
25,828.48	26,227.50	24,504.29	25,564.63	26,820.98	27,497.02
917.88	907.17	1,005.36	930.05	899.53	1,028.45
12,374.12	12,108.20	12,011.78	12,077.74	12,813.19	13,627.01
23,512.28	23,641.92	23,979.84	24,710.08	26,845.19	29,571.68
12,203.81	11,850.08	11,640.52	11,739.33	14,370.91	3,100.32
4,340.61	4,498.98	4,638.75	5,178.22	5,604.70	6,933.92
62,047.64	65,803.75	68,194.51	70,204.62	69,529.25	71,672.75
2,096.55	2,100.20	2,116.23	1,964.80	1,951.22	1,987.19
5,730.38	5,023.60	5,728.58	5,979.41	6,225.09	6,808.92
8,720.16	8,297.10	9,346.61	9,589.18	9,911.80	10,457.62
8,508.31	8,689.28	8,794.73	8,979.53	9,139.63	9,598.53

TRAVIS CENTRAL APPRAISAL DISTRICT

Assessments to Taxing Entities

Last Ten Fiscal Years

Juris ID	Jurisdiction Name	2011	2012	2013	2014
59	RIVER PLACE MUD	7,790.50	7,821.06	7,692.98	7,752.16
61	CITY OF MUSTANG RIDGE	967.07	973.22	1,029.06	1,100.48
68	AUSTIN COMM COLL DIST	424,201.52	434,626.57	442,411.33	462,549.48
69	LEANDER ISD	439,068.94	442,123.25	459,991.96	486,629.00
70	TRAVIS CO MUD NO 2	5,722.36	5,749.42	5,481.04	5,712.92
71	TRAVIS CO ESD NO 14	5,258.30	5,301.56	3,877.35	3,878.96
72	TRAVIS CO ESD NO 12	5,185.10	5,235.09	5,398.29	5,768.96
73	ONION CREEK METRO PARK DIST	-	-	-	-
77	TRAVIS CO ESD NO 8	7,637.17	7,695.36	7,550.91	7,662.00
78	NW TR CO RD DIST 3 GLDN TRI	3,198.21	3,221.71	2,934.35	2,913.76
83	CITY OF BEE CAVE	865.70	870.84	984.02	1,070.84
84	NORTHTOWN MUD	16,773.85	16,753.20	16,552.69	19,187.20
1A	HAYS CONSOLIDATED ISD	562.48	564.84	579.17	600.96
1B	TRAVIS CO ESD NO 7	-	-	-	-
1C	TRAVIS CO ESD NO 3	10,592.33	10,660.17	10,629.36	10,644.52
1D	TRAVIS CO MUD NO 5	3,623.67	3,638.88	3,283.69	3,530.00
1F	TANGLEWD FOREST LTD DIST	2,775.24	2,791.08	2,554.73	2,444.88
1H	COTTONWD CREEK MUD NO 1	2,517.42	2,524.53	2,377.29	2,475.88
1J	CYPRESS RANCH WCID NO 1	1,885.87	1,897.17	2,182.73	2,873.92
1K	BELVEDERE MUD	1,341.97	1,353.40	1,681.23	2,057.48
1L	BASTROP-TRAVIS COUNTIES ESD NO 1	487.13	490.48	459.84	495.00
2A	ELGIN ISD	12,961.42	13,113.68	12,582.34	12,840.32
2D	TRAVIS CO MUD NO 6	3,680.72	3,696.17	3,535.59	3,682.76
2F	CITY OF ROUND ROCK	5,033.69	5,052.58	5,438.43	5,785.08
2G	WMSN CO WSID DIST 3	2,056.26	2,068.16	1,994.17	1,934.88
2H	NE TRAVIS CO UTILITY DIST	7,304.55	7,335.61	7,215.95	7,842.36
2J	TRAVIS COUNTY HEALTHCARE DISTRICT	399,720.56	408,849.08	416,081.10	710,287.76
2K	PRESIDENTIAL GLEN MUD	166.97	169.63	169.94	367.28
2L	TRAVIS CO MUD NO 16	693.37	699.42	2,074.04	3,083.16
2N	NORTH AUSTIN MUD NO 1	1,494.60	1,500.94	1,430.86	1,328.56
2R	TRAVIS CO MUD NO 23	-	-	-	-
3A	MARBLE FALLS ISD	32,150.41	32,418.09	31,470.31	30,596.88
3C	TRAVIS CO WCID 17 STEINER RANCH (DA)	40,792.86	40,981.89	41,861.74	39,650.52
3D	TRAVIS CO MUD NO 7	80.59	80.93	79.88	78.84
3F	CITY OF CEDAR PARK	1,492.59	1,503.73	7,880.50	8,171.40
3G	TRAVIS CO MUD NO 14	3,428.17	3,448.10	3,197.17	3,267.80
3M	WILLIAMSON/TRAVIS MUD NO 1	3,064.42	3,137.87	2,953.77	2,804.08
3N	TRAVIS CO MUD NO 18	-	-	-	53.76
3R	TRAVIS CO MUD NO 24	-	-	-	-
4A	JOHNSON CITY ISD	589.51	592.61	576.92	651.96
4D	TRAVIS CO MUD NO 8	2,312.56	2,322.27	2,265.44	2,377.80
4F	TRAVIS CO MUD NO 10	3,889.69	3,951.99	3,814.07	3,479.68

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
8,843.83	6,587.39	5,961.96	2,146.41	-	-
1,412.38	1,385.07	1,398.36	1,448.22	1,484.29	1,759.07
566,567.45	645,862.60	697,720.93	722,494.77	785,460.68	831,805.81
599,913.21	614,235.21	634,294.20	644,818.42	659,876.79	649,258.37
6,879.66	7,437.23	7,625.70	8,023.54	8,157.02	9,089.67
4,581.03	2,254.68	2,233.29	2,401.71	2,464.73	2,537.70
7,093.11	7,448.53	7,958.82	26,732.84	9,808.38	11,221.17
-	-	14.38	51.51	292.27	490.62
8,870.90	9,028.27	9,251.98	9,429.62	10,487.05	10,878.13
-	-	-	-	-	-
1,363.80	1,624.98	1,777.91	1,808.40	2,001.11	2,042.71
21,512.28	22,160.44	22,810.23	23,448.03	21,750.31	21,832.61
735.18	645.94	859.88	691.91	646.17	784.23
-	-	-	11,889.12	11,864.22	12,080.15
12,185.41	12,539.60	14,350.28	14,613.36	14,212.53	12,120.14
4,892.32	5,603.18	7,040.41	7,214.17	7,387.05	7,620.06
2,880.04	2,892.57	2,977.34	3,353.83	3,516.02	3,720.56
2,532.17	3,036.50	3,838.44	4,716.72	6,395.89	7,686.76
4,326.68	5,413.40	6,080.34	6,170.89	6,682.65	6,872.55
2,938.00	3,519.28	3,506.82	3,408.04	3,153.93	2,862.08
649.57	670.23	753.53	830.57	865.67	880.92
16,032.91	16,129.07	17,470.96	18,137.17	19,831.78	20,119.70
4,228.96	4,163.55	3,780.71	3,564.05	3,463.03	3,001.67
7,028.24	7,768.54	8,040.81	8,255.13	8,425.65	9,659.32
2,335.93	2,212.92	2,223.20	2,361.84	2,491.85	2,712.67
10,007.09	10,449.30	10,028.79	9,088.50	8,088.68	8,215.54
861,381.36	857,215.35	851,558.84	865,495.72	887,072.23	942,465.81
691.12	1,038.89	1,011.01	1,405.69	1,982.09	2,832.22
5,254.57	6,878.45	7,509.95	8,264.58	8,869.41	8,980.77
1,563.15	1,516.70	1,450.47	1,426.52	1,457.56	1,546.70
-	-	-	2.24	74.16	1,212.90
33,554.12	32,553.66	31,920.27	30,610.52	31,990.24	30,057.53
46,327.31	41,297.23	33,314.12	32,890.55	31,645.94	30,935.40
87.56	240.07	73.74	69.95	66.41	64.46
9,563.53	21,787.87	22,100.93	21,618.83	20,856.72	21,183.15
3,925.59	4,000.22	4,108.73	4,225.13	4,068.76	4,261.64
2,989.54	2,818.78	2,660.10	2,522.65	2,351.10	2,294.24
237.93	1,429.86	2,638.66	4,307.66	6,038.68	7,740.45
-	-	-	5.88	6.94	6.75
650.25	601.01	583.79	538.17	516.16	566.14
2,856.29	2,925.18	3,130.29	3,613.17	3,587.08	4,428.62
4,350.21	4,213.86	3,981.96	3,600.28	3,436.45	3,488.85

TRAVIS CENTRAL APPRAISAL DISTRICT

Assessments to Taxing Entities

Last Ten Fiscal Years

Juris ID	Jurisdiction Name	2011	2012	2013	2014
4H	TRAVIS CO WCID 17 FLINTROCK (DA)	4,900.63	4,924.12	5,544.88	5,423.00
4J	TRAVIS CO MUD NO 11	4,736.99	5,001.86	5,267.27	6,330.80
4K	TRAVIS CO MUD NO 12	44.61	359.56	335.01	569.26
4L	TRAVIS CO MUD NO 13	53.48	360.14	685.09	1,096.44
4M	PILOT KNOB MUD NO 3	-	-	-	-
4P	PILOT KNOB MUD NO 2	-	-	-	-
5A	ROUND ROCK ISD	361,070.72	364,028.72	374,993.11	378,109.52
5D	TRAVIS CO MUD NO 9	161.10	161.78	155.66	153.20
5E	SENNA HILLS MUD	5,657.06	5,696.61	6,199.93	6,524.64
5F	CITY OF ELGIN	1,400.81	1,407.95	1,543.68	1,402.98
5G	VILLAGE OF VOLENTE	1,013.13	1,023.13	990.49	1,042.24
5H	VILLAGE OF WEBBERVILLE	247.22	249.21	250.53	246.80
5J	KELLY LANE WCID NO 1	2,493.26	2,516.54	2,576.08	3,089.92
5K	KELLY LANE WCID NO 2	124.25	150.10	70.92	117.44
5L	LAZY NINE MUD NO 1A	-	-	-	-
5M	LAZY NINE MUD NO 1B	-	-	38.91	1,385.44
6E	LAKE POINTE MUD NO 3 (DA)	2,504.52	2,515.89	2,520.73	2,657.44
6F	CITY OF LEANDER	7,257.43	7,297.26	8,907.04	11,538.68
6G	TRAVIS CO MUD NO 15	3,015.38	3,030.99	3,207.21	3,882.00
6H	WEST TRAVIS CO MUD NO 6	4,743.18	4,788.75	5,245.04	6,119.52
6J	WEST TRAVIS CO MUD NO 8	4,376.19	4,394.49	4,825.96	5,317.40
6L	TRAVIS CO MUD NO 17	-	-	-	10.32
6M	TRAVIS CO MUD NO 21	-	-	-	-
6P	LOST CREEK LIMITED DISTRICT	-	-	-	-
6R	TRAVIS CO ESD NO 15	-	-	-	-
7A	MOORES CROSSING MUD	3,571.59	3,590.20	3,482.22	3,431.80
7D	LAKE POINTE MUD NO 5 (DA)	2,751.83	2,769.03	2,638.67	2,720.60
7E	VILLAGE OF THE HILLS	518.68	521.46	458.40	439.64
7F	VILLAGE OF POINT VENTURE	813.36	817.80	774.56	855.24
7G	WILBARGER CRK MUD NO 1	643.34	646.77	675.74	984.04
7H	WILBARGER CRK MUD NO 2	179.24	179.99	178.34	174.56
7J	LAKESIDE MUD NO 3	1,835.84	1,796.09	2,586.49	3,146.72
7K	SUNFIELD MUD NO 1	-	-	0.27	0.28
7N	TRAVIS CO MUD NO 19	-	-	-	-
7P	TRAVIS CO MUD NO 20	-	-	-	-
7R	TRAVIS CO MUD NO 22	-	-	-	-
8C	TRAVIS CO MUD NO 3	12,208.46	12,270.48	13,713.30	13,756.28
8E	RNCH @ CYPRSS CRK MUD 1	2,499.70	2,512.70	2,159.63	1,856.96
8G	WMSN-TR CO WCID NO 1D	5,625.35	5,651.90	-	-
8H	BELLA VISTA MUD	2,652.54	2,663.68	2,556.74	2,597.48
8I	WMSN-TR CO WCID NO 1F	2,396.09	2,406.14	1,956.71	2,177.00

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<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
6,618.00	6,713.78	6,347.82	5,717.31	5,381.92	5,311.29
8,812.33	9,684.69	9,073.99	8,168.93	8,038.08	7,552.71
1,356.41	3,292.77	3,883.40	4,458.46	5,285.80	6,866.67
1,858.30	2,641.79	3,239.70	4,839.86	5,842.00	6,941.17
150.44	344.70	652.58	2,428.84	3,666.59	4,785.60
-	-	-	104.41	86.58	122.49
469,358.01	467,605.80	487,937.49	494,646.81	509,958.90	502,765.87
174.63	156.80	148.70	143.93	140.65	138.67
7,831.83	7,936.72	7,719.40	7,698.49	7,263.82	6,377.20
1,703.26	1,828.98	2,382.45	2,535.55	2,617.47	2,736.61
1,209.47	946.40	970.98	993.77	900.59	962.21
310.87	312.84	355.63	370.76	355.14	344.73
4,188.61	5,313.46	6,587.75	7,441.17	7,593.61	7,771.61
400.58	1,228.49	2,445.41	4,272.52	6,514.96	6,637.50
-	-	-	18.59	805.39	799.47
4,015.49	7,615.70	9,011.71	10,986.95	13,256.31	16,347.45
3,085.58	3,113.40	3,068.05	2,863.93	1,888.47	1,947.42
16,682.17	19,973.87	22,334.57	24,506.67	27,141.72	31,513.83
5,298.63	6,159.33	6,992.43	9,149.90	9,443.36	9,886.21
7,585.70	9,151.84	10,555.24	11,046.41	9,088.90	9,426.98
5,235.77	4,569.22	4,937.61	4,828.35	5,143.74	4,888.18
302.39	1,021.40	2,236.95	2,798.17	3,401.93	4,431.65
25.97	563.40	1,483.92	2,126.34	3,574.85	5,312.58
-	-	2,447.01	2,293.71	2,077.51	2,034.71
-	-	-	5,294.42	5,698.28	7,028.72
4,386.91	4,872.45	5,360.61	5,752.13	6,064.21	6,202.89
3,234.02	3,198.83	3,088.12	3,088.60	2,756.30	2,805.79
527.65	526.14	1,236.63	1,239.62	2,040.69	2,039.75
1,003.55	997.24	1,021.31	1,097.16	1,171.60	1,209.70
1,213.80	1,310.33	1,345.81	1,382.23	1,489.70	2,318.00
200.13	318.65	353.67	335.65	319.18	307.17
4,627.25	5,330.64	6,418.08	7,117.75	7,755.07	7,879.77
0.30	11.18	7.28	4.68	8.16	6.64
-	-	-	-	-	33.94
-	-	-	-	45.72	139.72
-	-	-	-	96.25	106.67
15,670.13	14,963.53	15,043.00	15,283.37	14,871.63	14,649.05
1,931.85	1,649.89	1,634.56	1,622.26	1,505.83	1,653.02
-	-	-	-	-	-
3,077.37	-	-	-	-	-
2,849.29	-	-	-	-	-

TRAVIS CENTRAL APPRAISAL DISTRICT

Assessments to Taxing Entities

Last Ten Fiscal Years

Juris ID	Jurisdiction Name	2011	2012	2013	2014
8J	WMSN-TR CO WCID NO 1G	6,899.91	6,961.46	6,569.19	6,349.28
8K	TRAVIS CO ESD NO 13	248.29	251.44	253.65	256.04
8L	TRAVIS CO BEE CAVE ROAD DIST NO 1	6,161.19	6,187.30	5,763.05	5,731.48
8N	ANDERSON MILL LIMITED DISTRICT	48.86	49.21	49.91	53.12
8P	RIVER PLACE LIMITED DISTRICT	-	-	-	-
9B	TRAVIS CO ESD NO 2	30,949.78	31,181.27	31,244.42	32,442.00
9C	TRAVIS CO MUD NO 4	2,025.04	2,033.54	2,199.33	2,443.28
9D	LAKESIDE WCID NO 1	4,993.33	5,014.29	5,092.70	4,909.76
9G	LAKESIDE WCID NO 2A	9.27	9.31	9.13	8.04
9H	LAKESIDE WCID NO 2B	3,433.90	3,450.00	3,370.44	3,537.04
9I	LAKESIDE WCID NO 2C	3,048.22	3,058.63	3,118.64	3,556.36
9J	LAKESIDE WCID NO 2D	2,362.08	2,665.39	2,635.25	3,439.84
9L	TRAVIS CO WCID 17 SERENE HILLS (DA)	26.22	26.44	25.83	232.08
9M	SOUTHEAST TRAVIS COUNTY MUD NO 1	-	-	-	-
9N	SOUTHEAST TRAVIS COUNTY MUD NO 2	-	-	-	-
	TOTAL	\$ 12,689,610.00	\$ 12,914,797.00	\$ 13,375,023.00	\$ 14,246,848.00

SOURCE: Travis Central Appraisal District- Internal Management Reports

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2015	2016	2017	2018	2019	2020
7,642.57	-	-	-	-	-
308.06	299.66	298.68	300.15	354.33	363.94
6,404.49	5,890.16	5,516.84	4,372.76	4,138.95	5,553.57
62.83	60.07	63.34	67.56	68.41	70.60
-	-	-	-	-	2,198.71
39,893.16	41,605.81	46,545.70	49,441.79	53,378.55	57,487.11
3,006.33	4,471.81	4,644.25	4,242.47	2,580.91	3,857.37
5,598.88	5,712.68	5,368.80	5,431.19	5,268.38	5,280.32
8.79	73.09	515.34	1,184.22	2,035.35	2,995.38
4,613.43	5,174.94	5,563.31	5,957.64	5,904.48	6,056.31
4,697.91	5,451.38	6,499.98	7,881.73	8,955.49	10,207.45
5,123.23	6,526.32	7,169.25	7,856.46	8,200.38	8,777.69
926.98	1,963.56	3,299.17	4,455.78	5,545.21	6,498.34
-	1.26	1.13	1.08	86.80	578.83
-	-	-	3.59	3.47	3.41
\$ 17,149,799.00	\$ 17,492,994.00	\$ 18,103,517.00	\$ 18,827,657.99	\$ 19,486,627.00	\$ 20,193,893.00

TRAVIS CENTRAL APPRAISAL DISTRICT
Assessments Collected from Taxing Entities
Last Ten Fiscal Years

Fiscal Year Ended Dec. 31	Total Assessments to Taxing Entities	Amount Collected	Surplus Credit/ Refund- Reduction of Liability	Amount Not Collected	Percent of Assessment
2011	\$ 12,689,610	\$ 12,076,873	\$ 612,737	-	100.00%
2012	12,914,797	11,655,130	1,259,667	-	100.00%
2013	13,375,023	13,375,023	-	-	100.00%
2014	14,246,848	14,157,414	89,434	-	100.00%
2015	17,149,799	17,122,872	26,927	-	100.00%
2016	17,492,994	17,492,994	-	-	100.00%
2017	18,103,517	17,791,989	311,528	-	100.00%
2018	18,827,658	18,827,658	-	-	100.00%
2019	19,486,627	19,486,627	-	-	100.00%
2020	20,193,893	20,193,893	-	-	100.00%

SOURCE: Travis Central Appraisal District- Internal Management Reports



TRAVIS CENTRAL APPRAISAL DISTRICT

Property Tax Levies by Taxing Entity

Last Ten Fiscal Years

JurisID	Jurisdiction Name	2011	2012	2013	2014
01	AUSTIN ISD	757,526,686.59	783,526,296.45	841,662,048.12	926,243,429.75
02	CITY OF AUSTIN	372,034,106.77	401,789,060.98	426,495,459.01	452,488,235.35
03	TRAVIS COUNTY	480,919,182.51	511,228,846.47	535,998,531.30	550,287,784.28
05	CITY OF MANOR	1,834,156.87	1,971,371.64	2,118,619.04	2,351,667.06
06	DEL VALLE ISD	45,863,098.75	46,853,397.66	52,321,766.70	54,587,554.72
07	LAKE TRAVIS ISD	83,351,990.21	92,956,220.16	99,231,245.97	109,343,195.32
08	EANES ISD	113,104,108.94	117,834,231.72	124,430,351.11	136,025,701.00
09	CITY OF WEST LAKE HILLS	662,500.67	696,707.79	734,942.43	810,689.14
10	TRAVIS CO WCID NO 10	666,302.19	725,276.27	806,532.71	885,475.70
11	CITY OF ROLLINGWOOD	661,901.86	1,014,539.65	1,159,700.88	1,221,729.58
12	VILLAGE OF SAN LEANNA	106,964.67	106,277.09	111,353.73	120,652.63
16	LAGO VISTA ISD	15,493,977.20	16,551,035.00	15,935,470.93	16,620,178.87
17	TRAVIS CO WCID NO 17	2,180,708.86	2,413,943.88	2,447,245.62	2,682,586.31
18	TRAVIS CO WCID NO 18	950,144.01	980,157.72	977,614.98	486,932.10
19	PFLUGERVILLE ISD	106,750,555.18	112,188,145.81	119,815,211.94	134,357,692.49
1A	HAYS CONSOLIDATED ISD	108,976.56	111,523.99	117,431.28	129,471.83
1B	TRAVIS CO ESD NO 7	-	-	-	-
1C	TRAVIS CO ESD NO 3	2,033,473.81	2,061,771.83	2,090,687.75	2,154,530.39
1D	TRAVIS CO MUD NO 5	693,627.86	635,656.38	693,399.03	916,145.19
1F	TANGLEWD FOREST LTD DIST	534,836.99	495,874.34	480,825.23	508,438.49
1G	TRAVIS CO BCCP	-	-	-	-
1H	COTTONWD CREEK MUD NO 1	480,559.72	458,445.19	485,862.51	447,296.10
1J	CYPRESS RANCH WCID NO 1	355,304.75	422,821.94	563,215.62	763,004.11
1K	BELVEDERE MUD	261,954.21	326,427.79	405,420.03	519,754.81
1L	BASTROP-TRAVIS COUNTIES ESD NO 1	93,476.60	89,013.56	97,384.95	114,791.16
20	CITY OF PFLUGERVILLE	17,166,168.01	16,871,090.08	17,393,496.84	18,369,865.54
21	CITY OF LAKEWAY	4,974,658.18	4,794,732.05	4,995,541.66	5,342,155.85
22	COUPLAND ISD	35,870.99	36,717.95	35,971.34	38,165.31
23	TRAVIS CO WCID POINT VENTURE	611,527.96	630,787.43	631,699.27	634,773.79
25	HURST CREEK MUD	1,864,238.17	1,582,808.91	1,541,841.05	1,549,865.05
26	LAKEWAY MUD	1,996,640.93	1,951,072.16	1,934,495.37	1,917,059.31
27	LOST CREEK MUD	1,071,699.05	822,158.83	811,634.67	612,910.02
2A	ELGIN ISD	2,503,371.26	2,439,245.45	2,532,213.17	2,838,407.23
2C	DOWNTOWN PUB IMP DIST	-	-	-	-
2D	TRAVIS CO MUD NO 6	705,005.66	683,880.03	723,639.65	746,749.14
2F	CITY OF ROUND ROCK	969,489.88	1,053,784.76	1,135,196.55	1,240,474.52
2G	WMSN CO WSID DIST 3	392,213.38	365,601.10	398,941.87	411,623.76
2H	NE TRAVIS CO UTILITY DIST	1,392,243.24	1,393,333.90	1,536,680.27	1,762,485.83
2J	TRAVIS COUNTY HEALTHCARE DISTRICT	78,246,545.70	80,770,434.54	139,901,990.02	152,544,414.43

2015	2016	2017	2018	2019	2020
1,040,452,486.09	1,186,203,137.67	1,311,518,838.22	1,450,163,335.56	1,503,539,657.51	1,569,603,198.10
485,488,733.72	531,159,051.07	588,942,374.12	641,472,346.02	704,220,640.93	903,876,784.51
574,094,159.15	600,533,943.09	634,332,256.61	673,110,021.14	765,957,038.60	821,947,582.45
2,798,705.30	3,806,734.54	4,700,188.02	6,102,558.73	7,931,123.04	8,567,549.21
63,775,482.81	68,425,669.57	76,287,693.76	86,730,717.74	95,987,722.99	102,065,752.79
123,655,988.04	137,576,072.01	150,540,704.92	167,659,417.40	170,914,653.87	176,626,038.55
149,371,990.39	165,531,574.33	173,601,359.34	184,461,419.58	184,225,243.76	188,321,746.50
958,513.88	1,060,339.74	1,312,653.96	1,516,578.69	1,621,798.20	1,892,745.13
983,429.46	2,522,278.98	3,801,292.20	3,854,968.46	3,927,673.98	3,998,084.73
1,366,515.18	1,626,628.63	1,863,711.07	1,993,294.81	2,166,099.47	2,622,385.72
131,524.34	140,718.81	144,557.80	165,370.16	177,215.50	181,565.51
16,979,251.91	18,155,573.65	19,086,094.99	21,457,435.27	22,444,133.41	23,103,656.53
2,982,463.82	3,369,959.57	3,649,004.48	3,969,131.87	4,187,904.54	4,299,926.08
534,076.18	587,912.77	584,654.81	593,250.55	594,878.68	616,614.66
149,219,698.98	168,639,101.85	189,807,443.33	216,230,227.27	229,441,240.36	243,592,405.79
122,506.73	179,527.83	147,285.59	145,628.74	182,147.68	213,076.25
-	-	2,542,973.72	2,673,864.13	2,805,785.32	2,993,828.33
2,371,154.75	2,910,975.11	3,120,704.47	3,203,108.04	2,815,074.59	2,905,974.16
1,059,532.47	1,438,750.40	1,544,860.11	1,664,834.60	1,769,865.92	1,941,365.40
547,688.73	603,183.48	708,340.94	792,412.55	864,151.83	870,400.75
-	-	-	-	-	-
573,762.45	776,065.79	1,004,646.37	1,441,454.51	1,785,359.13	2,092,136.76
1,023,041.78	1,233,833.36	1,312,055.87	1,506,082.31	1,596,247.33	1,584,539.05
666,139.41	709,909.29	726,401.17	710,807.86	664,758.82	641,900.75
127,260.24	152,855.31	176,886.75	195,096.99	204,607.24	210,649.13
20,928,300.20	23,847,810.78	26,724,378.63	28,046,188.04	31,378,958.15	32,892,114.84
5,955,206.25	6,242,945.13	7,487,117.95	7,744,357.97	8,282,751.43	8,652,174.98
38,867.11	45,185.15	45,938.25	49,310.75	46,105.27	57,472.82
1,058,349.33	1,127,913.51	1,248,074.87	1,400,734.63	1,542,194.93	1,866,943.28
1,618,642.18	1,586,543.68	1,564,988.32	1,602,596.47	1,643,444.36	1,686,944.96
1,702,969.02	1,598,889.23	1,578,100.21	1,536,850.90	1,455,303.14	1,421,560.56
654,276.57	-	-	-	-	-
3,113,377.26	3,556,507.12	3,869,873.09	4,469,530.01	4,673,085.62	4,765,034.12
-	-	-	-	-	-
781,654.25	763,793.52	758,674.47	780,469.86	697,180.24	683,197.78
1,467,732.34	1,623,371.24	1,805,635.34	1,898,906.20	2,243,514.36	2,503,411.44
417,901.49	445,672.22	493,587.03	561,592.55	630,054.85	677,161.21
1,974,943.14	2,032,356.46	1,936,713.91	1,822,962.35	1,908,174.73	1,867,316.51
162,284,039.04	173,033,301.05	184,647,263.75	199,921,477.54	218,901,005.74	242,110,340.22

TRAVIS CENTRAL APPRAISAL DISTRICT

Property Tax Levies by Taxing Entity

Last Ten Fiscal Years

JurisID	Jurisdiction Name	2011	2012	2013	2014
2K	PRESIDENTIAL GLEN MUD	32,142.88	32,782.85	73,391.52	121,952.19
2L	TRAVIS CO MUD NO 16	134,317.72	404,779.74	602,694.12	922,698.32
2N	NORTH AUSTIN MUD NO 1	284,824.74	276,380.54	260,810.61	275,638.23
2R	TRAVIS CO MUD NO 23	-	-	-	-
32	WELLS BRANCH MUD	3,262,297.67	3,351,914.45	3,523,352.21	3,588,417.37
33	SHADY HOLLOW MUD	123,165.99	123,419.81	123,909.30	133,546.42
34	MANOR ISD	61,973,884.39	49,104,238.69	69,536,851.14	63,633,541.88
35	TRAVIS CO WCID NO 19	454,518.68	460,451.57	454,094.21	451,968.06
37	TRAVIS CO WCID NO 20	1,062,774.59	1,058,684.48	814,146.00	786,435.54
38	DRIPPING SPRINGS ISD	153,036.27	153,450.37	157,954.01	165,912.16
39	TRAVIS CO ESD NO 9	4,477,710.37	4,534,224.98	4,514,843.42	4,560,766.32
3A	MARBLE FALLS ISD	6,276,772.85	6,173,173.78	6,071,429.30	6,004,457.43
3C	TRAVIS CO WCID 17 STEINER RANCH (DA)	7,883,917.36	8,091,037.10	7,764,424.05	8,175,167.32
3D	TRAVIS CO MUD NO 7	15,335.55	15,381.87	15,401.12	15,420.10
3F	CITY OF CEDAR PARK	289,403.44	1,522,581.06	1,602,548.60	1,693,793.67
3G	TRAVIS CO MUD NO 14	654,348.36	615,539.94	642,545.02	694,086.65
3M	WILLIAMSON/TRAVIS MUD NO 1	594,924.95	569,415.11	549,053.62	527,404.68
3N	TRAVIS CO MUD NO 18	-	-	-	41,902.04
3R	TRAVIS CO MUD NO 24	-	-	-	-
40	CITY OF CREEDMOOR	112,623.95	155,191.73	169,498.57	162,006.29
41	TRAVIS CO ESD NO 1	2,163,293.03	2,174,721.46	2,129,925.23	2,204,871.43
49	CITY OF LAGO VISTA	4,108,404.55	3,841,750.40	3,949,837.86	4,213,753.56
4A	JOHNSON CITY ISD	117,206.36	111,567.60	128,587.47	114,582.17
4D	TRAVIS CO MUD NO 8	441,513.13	436,547.88	474,801.88	503,021.37
4F	TRAVIS CO MUD NO 10	824,517.08	787,850.64	694,510.58	776,021.66
4H	TRAVIS CO WCID 17 FLINTROCK (DA)	958,730.72	1,086,377.37	1,064,797.18	1,168,209.60
4J	TRAVIS CO MUD NO 11	944,001.30	1,046,914.87	1,254,641.12	1,568,586.06
4K	TRAVIS CO MUD NO 12	7,144.47	64,508.76	121,850.75	248,729.68
4L	TRAVIS CO MUD NO 13	7,471.89	143,831.90	224,801.29	337,643.81
4M	PILOT KNOB MUD NO 3	-	-	-	26,529.45
4P	PILOT KNOB MUD NO 2	-	-	-	-
4R	PILOT KNOB MUD NO 5	-	-	-	-
50	CITY OF JONESTOWN	2,183,750.92	2,279,182.82	2,202,804.31	2,185,772.35
51	TRAVIS CO ESD NO 11	724,785.96	713,066.81	764,173.24	774,698.28
52	TRAVIS CO ESD NO 6	8,844,064.12	9,319,094.53	9,924,722.43	10,980,545.08
55	VILLAGE OF BRIARCLIFF	224,902.46	224,733.75	241,408.91	373,827.41
56	TRAVIS CO ESD NO 5	859,854.86	874,045.04	886,684.35	1,012,516.81
57	TRAVIS CO ESD NO 4	1,437,097.27	1,402,095.31	1,428,127.06	1,543,299.64
58	TRAVIS CO ESD NO 10	1,294,277.29	1,330,064.31	1,381,163.85	1,503,269.88

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
196,844.67	204,781.13	299,564.32	446,708.75	657,822.61	757,612.27
1,304,224.81	1,520,688.63	1,759,638.76	1,998,917.71	2,085,910.80	2,131,098.81
286,634.88	293,342.67	303,814.98	328,492.52	359,243.80	369,054.90
-	-	488.45	16,713.78	281,712.65	852,341.67
3,763,050.38	4,178,439.12	4,432,889.79	4,851,533.01	5,080,330.58	5,010,232.93
144,633.10	123,998.39	168,818.44	74,805.71	450,481.20	458,095.64
59,250,207.57	71,265,635.03	74,579,477.99	81,474,158.15	85,327,524.38	91,382,852.33
477,027.60	484,543.10	524,893.56	551,705.10	589,273.38	590,271.34
785,953.34	856,823.35	892,756.67	921,136.82	931,956.61	926,584.02
160,208.01	163,889.28	182,704.55	166,634.15	169,346.37	178,800.57
4,961,940.02	4,962,459.78	5,463,107.09	6,044,702.09	6,386,571.26	6,888,055.39
6,200,470.49	6,539,101.01	6,548,585.63	7,209,708.49	6,981,285.59	7,161,688.36
7,803,895.67	6,744,715.70	7,007,316.70	7,132,112.10	7,185,183.33	7,165,396.64
45,346.98	1,378.57	14,890.07	14,966.17	14,971.67	14,949.27
4,102,572.44	4,510,446.55	4,642,119.00	4,700,523.85	4,920,086.46	5,031,350.24
756,512.34	831,698.92	899,897.57	916,985.55	989,827.13	1,019,790.36
532,651.23	537,913.22	537,077.30	529,873.22	532,868.55	480,478.11
270,000.74	535,432.79	938,755.19	1,360,951.13	1,797,827.88	1,882,908.04
-	-	1,335.75	1,563.01	1,568.37	4,447.10
171,796.64	186,137.36	198,870.89	202,727.90	238,872.35	246,862.03
2,297,759.87	2,453,892.91	2,578,368.57	2,887,736.21	3,165,065.11	3,370,335.02
4,485,807.16	4,881,870.69	5,283,156.08	6,050,157.88	6,868,440.18	7,476,131.59
113,653.85	117,567.00	114,867.03	116,327.46	131,493.49	145,984.71
553,051.63	613,433.77	768,900.93	808,428.02	1,028,609.07	941,679.80
802,550.49	869,532.89	774,822.54	774,480.93	810,334.84	827,926.50
1,269,662.59	1,286,442.67	1,217,424.21	1,212,934.72	1,233,622.85	1,284,817.40
1,853,430.82	1,846,393.79	1,741,367.60	1,811,558.27	1,754,224.45	1,740,800.18
638,791.71	787,559.67	972,327.30	1,191,270.93	1,594,881.10	1,943,160.61
513,955.56	654,520.38	1,038,971.78	1,316,623.60	1,612,185.00	1,911,453.00
65,111.94	130,198.65	509,913.16	826,346.12	1,111,523.10	1,603,710.09
-	-	22,225.44	19,513.55	28,449.56	114,223.23
-	-	-	-	-	16,586.85
2,262,962.03	2,371,375.42	2,510,632.59	3,238,803.11	2,865,178.70	2,956,279.49
855,129.31	952,810.89	1,097,589.72	1,263,143.75	1,610,500.94	1,764,187.28
12,465,245.90	13,837,211.07	14,988,972.86	15,669,954.39	16,647,010.33	17,308,741.81
397,167.30	428,759.46	418,947.52	439,750.64	461,551.94	469,136.77
949,735.03	1,159,713.48	1,274,654.20	1,402,962.36	1,581,466.88	1,752,565.81
1,568,038.06	1,905,250.24	2,045,470.86	2,233,844.53	2,428,929.78	2,519,306.86
1,645,218.46	1,782,295.97	1,914,545.03	2,059,818.70	2,229,395.01	2,336,868.55

TRAVIS CENTRAL APPRAISAL DISTRICT

Property Tax Levies by Taxing Entity

Last Ten Fiscal Years

JurisID	Jurisdiction Name	2011	2012	2013	2014
59	RIVER PLACE MUD	1,488,414.64	1,489,001.40	1,521,386.88	1,569,598.19
5A	ROUND ROCK ISD	69,565,812.00	72,709,729.86	74,094,795.76	82,775,941.64
5D	TRAVIS CO MUD NO 9	30,627.22	29,972.73	29,935.91	30,754.96
5E	SENNA HILLS MUD	1,088,385.12	1,203,979.43	1,278,628.33	1,379,607.64
5F	CITY OF ELGIN	270,438.40	299,830.73	276,633.57	299,313.49
5G	VILLAGE OF VOLENTE	198,098.56	193,485.98	204,552.47	214,673.51
5H	VILLAGE OF WEBBERVILLE	48,198.44	48,747.19	49,839.90	244,243.89
5J	KELLY LANE WCID NO 1	477,549.33	496,625.33	608,589.86	738,446.19
5K	KELLY LANE WCID NO 2	28,441.69	13,655.58	22,949.15	71,002.31
5L	LAZY NINE MUD NO 1A	-	-	-	-
5M	LAZY NINE MUD NO 1B	-	7,491.88	284,301.66	709,591.49
61	CITY OF MUSTANG RIDGE	193,456.07	198,825.30	216,609.14	249,541.59
68	AUSTIN COMM COLL DIST	83,053,257.05	85,830,862.72	90,990,300.64	100,702,143.25
69	LEANDER ISD	85,118,223.26	89,180,885.40	95,477,869.50	106,090,934.10
6E	LAKE POINTE MUD NO 3 (DA)	477,669.18	488,658.15	520,757.29	543,633.78
6F	CITY OF LEANDER	1,373,266.89	1,740,086.01	2,269,057.00	2,944,480.27
6G	TRAVIS CO MUD NO 15	576,021.09	620,334.60	762,398.57	935,763.14
6H	WEST TRAVIS CO MUD NO 6	958,115.66	1,015,948.74	1,219,629.06	1,356,281.27
6J	WEST TRAVIS CO MUD NO 8	850,895.21	929,555.97	967,745.15	926,011.32
6L	TRAVIS CO MUD NO 17	-	-	2,014.10	53,254.72
6M	TRAVIS CO MUD NO 21	-	-	5,707.08	4,573.17
6P	LOST CREEK LIMITED DISTRICT	-	-	-	-
6R	TRAVIS CO ESD NO 15	-	-	-	-
70	TRAVIS CO MUD NO 2	1,095,133.72	1,058,383.66	1,120,427.84	1,216,107.78
71	TRAVIS CO ESD NO 14	1,026,124.12	755,222.97	765,246.98	812,230.17
72	TRAVIS CO ESD NO 12	1,003,923.57	1,022,025.45	1,180,620.43	1,258,118.22
73	ONION CREEK METRO PARK DIST	-	-	-	-
77	TRAVIS CO ESD NO 8	1,487,959.46	1,481,017.79	1,515,470.12	1,581,795.34
78	NW TR CO RD DIST 3 GLDN	612,016.78	564,911.11	569,786.86	-
7A	MOORES CROSSING MUD	693,932.22	677,529.94	683,213.92	777,055.88
7D	LAKE POINTE MUD NO 5 (DA)	527,757.56	511,065.89	533,231.55	570,243.06
7E	VILLAGE OF THE HILLS	99,425.76	89,057.40	86,384.44	93,357.53
7F	VILLAGE OF POINT VENTURE	156,112.42	151,264.53	169,888.59	177,501.14
7G	WILBARGER CRK MUD NO 1	122,462.13	130,347.72	192,667.36	214,649.35
7H	WILBARGER CRK MUD NO 2	33,769.94	34,340.10	34,103.93	35,245.56
7J	LAKESIDE MUD NO 3	340,875.58	498,032.20	615,235.81	816,233.60
7K	SUNFIELD MUD NO 1	53.44	51.80	54.60	1,857.37
7N	TRAVIS CO MUD NO 19	-	-	-	-

2015	2016	2017	2018	2019	2020
1,245,291.64	1,206,239.32	457,930.64	-	-	-
88,691,895.38	98,787,676.72	105,751,989.07	114,930,526.62	116,774,478.60	120,096,105.52
29,618.53	30,041.92	30,638.88	31,698.57	32,207.17	32,164.61
1,508,068.09	1,561,698.14	1,640,147.28	1,637,061.84	1,481,194.94	1,427,132.53
344,964.94	485,619.99	540,389.71	589,904.12	635,616.60	658,574.01
179,030.88	197,156.18	211,943.05	202,968.13	223,486.12	231,027.58
59,144.98	75,524.60	81,992.13	80,039.76	80,067.96	83,019.84
1,002,415.68	1,331,714.92	1,584,920.58	1,711,386.99	1,805,067.21	1,845,298.26
232,896.98	495,198.69	910,126.61	1,468,291.07	1,541,653.19	1,614,106.87
-	-	3,987.13	181,513.56	185,687.14	207,123.77
1,439,789.08	1,822,375.39	2,347,174.02	2,987,602.39	3,796,926.42	4,557,701.95
262,012.90	282,952.66	308,398.50	334,518.28	408,568.98	426,019.70
122,202,315.42	141,613,982.85	154,046,209.70	177,021,065.48	193,198,657.29	207,192,365.37
116,428,380.23	128,490,991.54	137,728,569.96	148,717,840.41	150,799,433.88	155,484,164.20
588,043.38	619,972.43	611,109.45	425,608.26	452,315.20	472,301.22
3,772,444.05	4,534,601.54	5,240,763.41	6,116,986.47	7,319,532.70	8,551,660.65
1,164,935.61	1,418,943.99	1,950,457.61	2,128,269.17	2,296,212.61	2,321,751.14
1,730,322.41	2,150,600.25	2,357,118.30	2,048,385.44	2,189,548.97	2,289,518.32
930,193.71	997,361.58	1,027,804.05	1,159,256.73	1,135,347.89	1,287,590.22
192,935.60	454,175.13	595,633.73	766,699.75	1,029,312.96	1,408,709.09
105,773.37	304,803.29	461,830.32	805,672.67	1,233,921.54	1,653,463.11
-	496,122.60	490,764.40	468,213.28	472,590.26	486,420.37
-	-	-	1,284,233.15	1,632,519.94	1,763,728.33
1,404,492.98	1,542,506.19	1,710,987.11	1,838,627.47	2,111,205.42	2,308,810.04
427,220.47	458,380.79	514,563.30	555,480.47	589,416.52	603,421.53
1,412,629.26	1,651,352.08	1,828,750.63	2,210,564.92	2,606,275.76	2,904,475.87
-	4,100.36	10,699.13	65,870.58	113,954.11	188,591.95
1,709,640.57	1,888,394.97	2,014,465.00	2,363,487.82	2,526,598.56	2,660,615.01
-	-	-	-	-	-
920,553.58	1,084,616.98	1,226,287.84	1,366,705.06	1,440,709.78	1,472,485.03
604,389.28	624,086.17	658,523.24	621,192.60	651,684.21	664,213.67
240,519.27	250,922.50	264,118.60	459,913.59	473,760.51	474,057.20
188,668.34	207,516.97	234,071.46	264,045.69	280,969.96	294,813.62
247,699.49	272,607.16	294,381.49	335,736.17	538,387.86	1,024,723.31
60,189.92	71,448.70	71,448.70	71,933.20	71,344.46	71,344.46
1,011,271.57	1,298,106.31	1,516,400.41	1,747,775.63	1,830,187.29	1,870,634.08
2,111.44	1,470.90	995.98	1,838.27	1,541.90	640.02
-	-	-	-	7,882.39	33,082.60

TRAVIS CENTRAL APPRAISAL DISTRICT
Property Tax Levies by Taxing Entity
Last Ten Fiscal Years

JurisID	Jurisdiction Name	2011	2012	2013	2014
7P	TRAVIS CO MUD NO 20	-	-	-	-
7R	TRAVIS CO MUD NO 22	-	-	-	-
83	CITY OF BEE CAVE	166,365.65	190,665.35	210,474.52	241,424.60
84	NORTHTOWN MUD	3,189,998.09	3,194,124.03	3,757,272.80	3,794,451.61
8C	TRAVIS CO MUD NO 3	2,335,369.67	2,658,130.95	2,699,478.07	2,761,529.95
8E	RNCH @ CYPRSS CRK MUD 1	476,821.23	416,135.09	363,725.81	340,578.56
8G	WMSN-TR CO WCID NO 1D	1,075,961.68	-	-	-
8H	BELLA VISTA MUD	505,597.73	493,712.84	508,575.37	542,134.00
8I	WMSN-TR CO WCID NO 1F	456,144.89	378,003.94	426,863.77	499,828.75
8J	WMSN-TR CO WCID NO 1G	1,341,171.78	1,280,545.78	1,252,650.28	1,358,633.88
8K	TRAVIS CO ESD NO 13	47,467.14	49,225.78	50,348.45	54,577.57
8L	TRAVIS CO BEE CAVE ROAD DIST NO	1,178,565.79	1,111,974.37	1,127,851.36	1,133,077.61
8N	ANDERSON MILL LIMITED DISTRICT	9,330.15	9,576.66	10,392.09	11,145.16
8P	RIVER PLACE LIMITED DISTRICT	-	-	-	-
8R	TRAVIS CO ESD NO 16	-	-	-	-
9B	TRAVIS CO ESD NO 2	5,952,149.14	6,004,718.03	6,376,070.71	7,042,263.58
9C	TRAVIS CO MUD NO 4	385,325.12	424,555.73	477,393.83	529,445.88
9D	LAKESIDE WCID NO 1	950,979.10	983,406.53	960,357.52	987,382.69
9G	LAKESIDE WCID NO 2A	1,763.93	1,758.38	1,574.29	1,547.71
9H	LAKESIDE WCID NO 2B	655,127.49	649,948.09	693,164.80	813,367.47
9I	LAKESIDE WCID NO 2C	584,792.22	602,726.18	699,374.25	828,420.72
9J	LAKESIDE WCID NO 2D	510,467.88	507,759.47	672,520.97	903,053.12
9L	TRAVIS CO WCID 17 SERENE HILLS (DA)	3,277.68	4,973.33	45,345.01	163,251.41
9M	SOUTHEAST TRAVIS COUNTY MUD NO 1	-	-	-	-
9N	SOUTHEAST TRAVIS COUNTY MUD NO 2	-	-	-	-
TOTAL		\$ 2,484,348,376.23	\$ 2,593,744,560.11	\$ 2,825,106,914.28	\$ 3,034,967,178.26

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<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
-	-	-	10,303.07	32,451.19	117,982.40
-	-	-	21,692.64	24,774.53	204,950.58
309,582.89	360,657.62	386,177.92	450,994.63	474,447.52	498,281.20
4,195,228.76	4,700,182.07	5,000,906.39	4,901,914.78	5,070,932.29	5,179,187.29
2,830,145.13	3,045,119.63	3,262,147.09	3,351,651.66	3,402,449.20	3,395,682.39
311,651.65	330,302.91	345,814.68	339,373.01	383,937.97	385,676.87
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
58,290.25	60,701.07	63,923.05	79,856.24	84,530.39	94,208.85
1,114,617.62	1,116,651.07	931,122.04	932,805.00	1,289,896.26	1,250,788.21
11,349.39	12,796.68	14,459.51	15,418.14	16,398.92	16,614.67
-	-	-	-	510,681.48	547,053.79
-	-	-	-	-	2,074,169.17
7,878,722.84	9,451,640.71	10,554,925.83	12,030,038.58	13,352,193.14	14,162,387.16
844,692.73	962,875.34	906,681.52	581,664.28	895,929.01	1,264,051.88
1,080,011.04	1,085,852.09	1,160,228.56	1,187,346.36	1,226,428.70	1,217,592.53
13,806.01	119,983.02	252,626.26	458,711.67	695,718.44	1,023,606.78
975,398.01	1,125,791.27	1,270,870.81	1,330,705.03	1,406,664.25	1,410,997.32
1,030,175.75	1,317,097.78	1,691,895.64	2,018,317.08	2,370,825.16	2,754,763.54
1,233,143.01	1,452,596.80	1,674,183.83	1,848,137.27	2,038,742.52	2,216,647.57
372,248.45	670,759.64	954,735.91	1,249,734.77	1,509,330.98	1,754,173.00
237.12	228.42	230.30	19,561.99	134,442.48	261,847.70
-	-	763.79	782.61	791.29	22,627.82
\$ 3,317,830,766.29	\$ 3,675,794,839.42	\$ 4,009,484,773.11	\$ 4,391,746,837.05	\$ 4,692,462,154.84	\$ 5,115,505,490.90

TRAVIS CENTRAL APPRAISAL DISTRICT

Tax Rates by Taxing Entity

Last Ten Fiscal Years

Juris ID	Jurisdiction Name	2011	2012	2013	2014
01	AUSTIN ISD	1.2420	1.2420	1.2420	1.2220
02	CITY OF AUSTIN	0.4811	0.5029	0.5027	0.4809
03	TRAVIS COUNTY	0.4855	0.5001	0.4946	0.4563
05	CITY OF MANOR	0.8212	0.8945	0.8095	0.7118
06	DEL VALLE ISD	1.5300	1.5300	1.4700	1.4700
07	LAKE TRAVIS ISD	1.3159	1.4075	1.4075	1.4075
08	EANES ISD	1.2125	1.2125	1.2125	1.2125
09	CITY OF WEST LAKE HILLS	0.0534	0.0534	0.0534	0.0534
10	TRAVIS CO WCID NO 10	0.0279	0.0288	0.0297	0.0295
11	CITY OF ROLLINGWOOD	0.1446	0.2136	0.2264	0.2066
12	VILLAGE OF SAN LEANNA	0.2498	0.2498	0.2498	0.2498
16	LAGO VISTA ISD	1.1800	1.3200	1.3200	1.3200
17	TRAVIS CO WCID NO 17	0.0600	0.0600	0.0575	0.0575
18	TRAVIS CO WCID NO 18	0.2081	0.2156	0.2113	0.0950
19	PFLUGERVILLE ISD	1.4800	1.5400	1.5400	1.5400
1A	HAYS CONSOLIDATED ISD	1.4613	1.4613	1.4613	1.5377
1B	TRAVIS CO ESD NO 7	-	-	-	-
1C	TRAVIS CO ESD NO 3	0.1000	0.0989	0.0964	0.0908
1D	TRAVIS CO MUD NO 5	0.8571	0.8120	0.8120	0.7693
1F	TANGLEWD FOREST LTD DIST	0.2030	0.2030	0.1930	0.1830
1H	COTTONWD CREEK MUD NO 1	0.9700	1.1000	1.0900	0.9500
1J	CYPRESS RANCH WCID NO 1	0.9000	0.9000	0.9000	0.9000
1K	BELVEDERE MUD	0.4500	0.4500	0.4500	0.4500
1L	BASTROP-TRAVIS COUNTIES ESD NO 1	0.0952	0.0954	0.0944	0.0996
20	CITY OF PFLUGERVILLE	0.5990	0.5940	0.5736	0.5336
21	CITY OF LAKEWAY	0.1996	0.1815	0.1748	0.1700
22	COUPLAND ISD	1.0401	1.0401	1.0401	1.0401
23	TRAVIS CO WCID POINT VENTURE	0.3613	0.3851	0.3991	0.3991
25	HURST CREEK MUD	0.4990	0.4270	0.3950	0.3710
26	LAKEWAY MUD	0.2052	0.2052	0.1963	0.1836
27	LOST CREEK MUD	0.1711	0.1250	0.1150	0.0800
2A	ELGIN ISD	1.5400	1.5400	1.5400	1.5400
2D	TRAVIS CO MUD NO 6	0.4750	0.4750	0.4710	0.4600
2F	CITY OF ROUND ROCK	0.4173	0.4204	0.4195	0.4147
2G	WMSN CO WSID DIST 3	0.8150	0.8150	0.8150	0.8082
2H	NE TRAVIS CO UTILITY DIST	0.8993	0.8993	0.8993	0.8760
2J	TRAVIS COUNTY HEALTHCARE DISTRICT	0.0789	0.0789	0.1290	0.1264
2K	PRESIDENTIAL GLEN MUD	0.5019	0.5019	0.5019	0.5019
2L	TRAVIS CO MUD NO 16	0.9500	0.9500	0.9500	0.9500
2N	NORTH AUSTIN MUD NO 1	0.3819	0.3719	0.3450	0.3399
2R	TRAVIS CO MUD NO 23	-	-	-	-
32	WELLS BRANCH MUD	0.4700	0.4700	0.4600	0.4300
33	SHADY HOLLOW MUD	0.0500	0.0500	0.0500	0.0493
34	MANOR ISD	1.5150	1.5150	1.5150	1.5150

2015	2016	2017	2018	2019	2020
1.2020	1.1920	1.1920	1.1920	1.1220	1.1027
0.4589	0.4418	0.4448	0.4403	0.4431	0.5335
0.4169	0.3838	0.3690	0.3542	0.3693	0.3744
0.7118	0.7738	0.7722	0.7522	0.8161	0.8161
1.5300	1.5200	1.4600	1.3900	1.3100	1.2570
1.4075	1.4075	1.4075	1.4075	1.3375	1.3239
1.2125	1.2125	1.2000	1.2000	1.1300	1.1164
0.0572	0.0572	0.0650	0.0700	0.0700	0.0786
0.0294	0.0667	0.0946	0.0900	0.0860	0.0840
0.2021	0.2002	0.2089	0.2054	0.2088	0.2369
0.2498	0.2498	0.2498	0.2498	0.2498	0.2498
1.3200	1.3200	1.3200	1.3200	1.2500	1.2036
0.0585	0.0599	0.0599	0.0599	0.0599	0.0599
0.0952	0.0939	0.0855	0.0788	0.0750	0.0750
1.5400	1.5400	1.5400	1.5200	1.4500	1.4223
1.5377	1.5377	1.5377	1.5377	1.5377	1.5377
-	-	0.0979	0.1000	0.1000	0.1000
0.0900	0.1000	0.1000	0.0975	0.0800	0.0790
0.7428	0.6975	0.6030	0.5900	0.5800	0.5790
0.1788	0.1754	0.1900	0.1886	0.1900	0.1896
0.9170	0.9170	0.8500	0.8500	0.8500	0.8500
0.9000	0.9000	0.9000	0.9000	0.9000	0.9000
0.4250	0.3895	0.3700	0.3500	0.3200	0.2950
0.0933	0.0947	0.1000	0.1000	0.1000	0.1000
0.5405	0.5399	0.5399	0.4976	0.4976	0.4863
0.1700	0.1612	0.1741	0.1645	0.1645	0.1645
1.0401	1.0401	1.0401	1.0401	0.9700	1.1540
0.6253	0.6253	0.6247	0.6259	0.6409	0.7409
0.3632	0.3421	0.3200	0.3147	0.3147	0.3200
0.1536	0.1360	0.1258	0.1158	0.1058	0.1030
0.0760	-	-	-	-	-
1.5400	1.5400	1.5400	1.5400	1.5183	1.4607
0.4600	0.4600	0.4848	0.4646	0.4646	0.4646
0.4147	0.4250	0.4300	0.4200	0.4390	0.4390
0.7306	0.7230	0.7230	0.7230	0.7465	0.7465
0.8610	0.7800	0.6800	0.6000	0.5780	0.5500
0.1178	0.1105	0.1074	0.1052	0.1056	0.1103
0.5019	0.3000	0.2976	0.3000	0.3000	0.3000
0.9500	0.9500	0.9500	0.9500	0.9400	0.9300
0.3170	0.2890	0.2880	0.2830	0.2830	0.2817
-	-	0.4101	0.4101	0.4101	0.4101
0.3900	0.3873	0.3795	0.3730	0.3730	0.3700
0.0489	0.0380	0.0477	0.0200	0.1100	0.1100
1.5150	1.5150	1.5150	1.5150	1.4700	1.4427

TRAVIS CENTRAL APPRAISAL DISTRICT

Tax Rates by Taxing Entity

Last Ten Fiscal Years

<u>Juris ID</u>	<u>Jurisdiction Name</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
35	TRAVIS CO WCID NO 19	0.2600	0.2600	0.2600	0.2600
37	TRAVIS CO WCID NO 20	0.3200	0.3125	0.2400	0.2300
38	DRIPPING SPRINGS ISD	1.6200	1.4900	1.4900	1.5200
39	TRAVIS CO ESD NO 9	0.0858	0.0845	0.0808	0.0751
3A	MARBLE FALLS ISD	1.2900	1.2800	1.2800	1.2800
3C	TRAVIS CO WCID 17 STEINER RANCH (DA)	0.5200	0.4926	0.4498	0.4285
3D	TRAVIS CO MUD NO 7	0.9089	0.9089	0.9089	0.9089
3F	CITY OF CEDAR PARK	0.4935	0.4935	0.4925	0.4850
3G	TRAVIS CO MUD NO 14	0.9903	1.0792	0.9900	0.9400
3M	WILLIAMSON/TRAVIS MUD NO 1	0.6620	0.6570	0.6150	0.5400
3N	TRAVIS CO MUD NO 18	-	-	-	0.7500
3R	TRAVIS CO MUD NO 24	-	-	-	-
40	CITY OF CREEDMOOR	0.3109	0.4190	0.3873	0.3873
41	TRAVIS CO ESD NO 1	0.1000	0.1000	0.1000	0.1000
49	CITY OF LAGO VISTA	0.6300	0.6300	0.6500	0.6500
4A	JOHNSON CITY ISD	1.1930	1.1923	1.1600	1.1482
4D	TRAVIS CO MUD NO 8	0.7213	0.7213	0.7213	0.7213
4F	TRAVIS CO MUD NO 10	0.7470	0.7270	0.7270	0.7800
4H	TRAVIS CO WCID 17 FLINTROCK (DA)	0.4500	0.4988	0.4656	0.4526
4J	TRAVIS CO MUD NO 11	0.7725	0.7725	0.7725	0.7725
4K	TRAVIS CO MUD NO 12	0.1000	0.7725	0.7725	0.7725
4L	TRAVIS CO MUD NO 13	0.1000	0.7725	0.7725	0.7725
4M	PILOT KNOB MUD NO 3	-	-	-	0.9500
4P	PILOT KNOB MUD NO 2	-	-	-	-
4R	PILOT KNOB MUD NO 5	-	-	-	-
50	CITY OF JONESTOWN	0.5600	0.5750	0.5750	0.5656
51	TRAVIS CO ESD NO 11	0.0997	0.0978	0.1000	0.0981
52	TRAVIS CO ESD NO 6	0.1000	0.1000	0.1000	0.1000
55	VILLAGE OF BRIARCLIFF	0.1175	0.1175	0.1175	0.1605
56	TRAVIS CO ESD NO 5	0.1000	0.1000	0.0978	0.1000
57	TRAVIS CO ESD NO 4	0.1000	0.1000	0.0999	0.1000
58	TRAVIS CO ESD NO 10	0.1000	0.1000	0.1000	0.1000
59	RIVER PLACE MUD	0.3350	0.3350	0.3350	0.3129
5A	ROUND ROCK ISD	1.3350	1.3800	1.3674	1.3375
5D	TRAVIS CO MUD NO 9	0.8756	0.8756	0.8756	0.8756
5E	SENNA HILLS MUD	0.5326	0.5490	0.5490	0.5411
5F	CITY OF ELGIN	0.7539	0.7539	0.7539	0.7501
5G	VILLAGE OF VOLENTE	0.1286	0.1215	0.1300	0.1300
5H	VILLAGE OF WEBBERVILLE	0.3025	0.2819	0.2774	0.2774

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2015	2016	2017	2018	2019	2020
0.2400	0.2250	0.2307	0.2575	0.2575	0.2575
0.2072	0.2055	0.2000	0.2000	0.1875	0.1800
1.5200	1.5200	1.5200	1.5200	1.5200	1.5200
0.0742	0.0730	0.0755	0.0781	0.0781	0.0814
1.2800	1.2800	1.2786	1.2686	1.1986	1.1850
0.3751	0.3000	0.2987	0.2949	0.2889	0.2889
0.9089	0.9089	0.9089	0.9089	0.9089	0.9089
0.4795	0.4700	0.4575	0.4490	0.4470	0.4470
0.9050	0.9050	0.8781	0.8100	0.8100	0.8100
0.5100	0.4662	0.4316	0.4079	0.3850	0.3479
0.7500	0.7500	0.7500	0.7500	0.7500	0.7500
-	-	0.9500	0.9500	0.9500	0.9500
0.3800	0.3800	0.3800	0.3800	0.3160	0.3122
0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
0.6500	0.6500	0.6500	0.6500	0.6500	0.6475
1.1458	1.1409	1.1339	1.1339	1.1339	1.1339
0.7145	0.7145	0.7145	0.7145	0.6800	0.6300
0.7800	0.7500	0.7200	0.7600	0.7600	0.7600
0.4505	0.4320	0.3996	0.3720	0.3422	0.3422
0.7375	0.6925	0.6102	0.5675	0.5275	0.4975
0.7725	0.7725	0.7725	0.7725	0.7725	0.7725
0.7725	0.7725	0.7725	0.7725	0.7725	0.7725
0.9500	0.9500	0.9500	0.9500	0.9500	0.9500
-	-	0.9500	0.9500	0.9500	0.9500
-	-	-	-	-	0.9500
0.5656	0.5656	0.5656	0.5656	0.5656	0.5656
0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
0.1605	0.1605	0.1474	0.1365	0.1319	0.1300
0.0918	0.1000	0.1000	0.1000	0.1000	0.1000
0.0914	0.1000	0.1000	0.1000	0.1000	0.0997
0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
0.2313	0.2070	0.0750	-	-	-
1.3325	1.3325	1.3048	1.3048	1.2348	1.2212
0.8595	0.8435	0.8275	0.8275	0.8275	0.8275
0.5411	0.5411	0.5411	0.5176	0.4651	0.4500
0.6569	0.6569	0.6569	0.6569	0.6569	0.6569
0.1000	0.1065	0.1085	0.0900	0.0900	0.0900
0.3051	0.3402	0.3742	0.3365	0.3073	0.3044

TRAVIS CENTRAL APPRAISAL DISTRICT

Tax Rates by Taxing Entity

Last Ten Fiscal Years

<u>Juris ID</u>	<u>Jurisdiction Name</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
5J	KELLY LANE WCID NO 1	0.9500	0.9500	0.9500	0.9500
5K	KELLY LANE WCID NO 2	0.9500	0.9500	0.9500	0.9500
5L	LAZY NINE MUD NO 1A	-	-	-	-
5M	LAZY NINE MUD NO 1B	-	1.0100	1.0100	1.0100
61	CITY OF MUSTANG RIDGE	0.3578	0.3825	0.4188	0.4998
68	AUSTIN COMM COLL DIST	0.0948	0.0951	0.0949	0.0942
69	LEANDER ISD	1.4998	1.5119	1.5119	1.5119
6E	LAKE POINTE MUD NO 3 (DA)	0.2720	0.2720	0.2720	0.2720
6F	CITY OF LEANDER	0.6704	0.6704	0.6679	0.6529
6G	TRAVIS CO MUD NO 15	0.3325	0.3325	0.3325	0.3325
6H	WEST TRAVIS CO MUD NO 6	0.4500	0.4500	0.4500	0.4500
6J	WEST TRAVIS CO MUD NO 8	0.8894	0.8894	0.8400	0.7300
6L	TRAVIS CO MUD NO 17	-	-	0.9500	0.9500
6M	TRAVIS CO MUD NO 21	-	-	0.3125	0.3125
6P	LOST CREEK LIMITED DISTRICT	-	-	-	-
6R	TRAVIS CO ESD NO 15	-	-	-	-
70	TRAVIS CO MUD NO 2	0.9700	0.9800	0.9800	0.9745
71	TRAVIS CO ESD NO 14	0.1000	0.1000	0.1000	0.1000
72	TRAVIS CO ESD NO 12	0.1000	0.1000	0.1000	0.1000
73	ONION CREEK METRO PARK DIST	-	-	-	-
77	TRAVIS CO ESD NO 8	0.1000	0.1000	0.0998	0.0998
7A	MOORES CROSSING MUD	0.9100	0.9900	0.9900	0.9580
7D	LAKE POINTE MUD NO 5 (DA)	0.2800	0.2600	0.2600	0.2600
7E	VILLAGE OF THE HILLS	0.0298	0.0270	0.0248	0.0249
7F	VILLAGE OF POINT VENTURE	0.0900	0.0900	0.1050	0.1095
7G	WILBARGER CRK MUD NO 1	0.9500	0.9500	0.9484	0.9250
7H	WILBARGER CRK MUD NO 2	0.9500	0.9500	0.9500	0.9500
7J	LAKESIDE MUD NO 3	0.9000	0.9000	0.9000	0.8775
7K	SUNFIELD MUD NO 1	0.9000	0.9000	0.9000	0.9000
7N	TRAVIS CO MUD NO 19	-	-	-	-
7P	TRAVIS CO MUD NO 20	-	-	-	-
7R	TRAVIS CO MUD NO 22	-	-	-	-
83	CITY OF BEE CAVE	0.0200	0.0200	0.0200	0.0200
84	NORTHTOWN MUD	0.7500	0.7500	0.7500	0.7360
8C	TRAVIS CO MUD NO 3	0.4800	0.5200	0.5000	0.4841
8E	RNCH @ CYPRSS CRK MUD 1	0.7065	0.6333	0.5128	0.4330
8G	WMSN-TR CO WCID NO 1D	0.4210	-	-	-
8H	BELLA VISTA MUD	0.5042	0.5042	0.5042	0.4990
8I	WMSN-TR CO WCID NO 1F	0.9000	0.9000	0.9000	0.9000

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<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
0.9500	0.9500	0.9500	0.8418	0.7650	0.7475
0.9500	0.9500	0.9500	0.9500	0.8500	0.8100
-	-	1.0000	1.0000	1.0000	1.0000
1.0100	1.0100	1.0100	1.0100	1.0100	1.0100
0.4950	0.4792	0.4998	0.4998	0.4692	0.4735
0.1005	0.1020	0.1008	0.1048	0.1049	0.1058
1.5119	1.5119	1.5119	1.5100	1.4375	1.4184
0.2820	0.2820	0.2550	0.1700	0.1700	0.1729
0.6329	0.5990	0.5779	0.5519	0.5419	0.5369
0.3325	0.3325	0.4075	0.4075	0.4075	0.4075
0.4500	0.4500	0.4500	0.3500	0.3500	0.3500
0.6110	0.5510	0.5210	0.5210	0.5210	0.5210
0.9500	0.9500	0.9500	0.9500	0.9500	0.9500
0.3125	0.3125	0.3125	0.3275	0.3450	0.3650
-	0.0525	0.0489	0.0450	0.0425	0.0428
-	-	-	0.1000	0.1000	0.1000
0.9585	0.9300	0.9173	0.8770	0.8900	0.8900
0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
-	0.2000	0.2000	0.2000	0.2000	0.2000
0.0998	0.0998	0.0998	0.1000	0.1000	0.1000
0.9324	0.9070	0.8558	0.8275	0.7980	0.7980
0.2600	0.2600	0.2565	0.2300	0.2260	0.2289
0.0600	0.0600	0.0600	0.1000	0.1000	0.1000
0.1095	0.1131	0.1216	0.1230	0.1220	0.1224
0.9080	0.8895	0.8780	0.8780	0.8780	0.8780
0.9500	0.9500	0.9500	0.9500	0.9500	0.9500
0.8470	0.8400	0.8400	0.8400	0.8400	0.8400
0.9000	0.9000	0.9000	0.9000	0.9000	0.9000
-	-	-	-	0.3650	0.3650
-	-	-	0.3650	0.3650	0.3650
-	-	-	0.8500	0.8500	0.8500
0.0200	0.0200	0.0200	0.0200	0.0200	0.0200
0.7220	0.7075	0.7075	0.6300	0.6250	0.6250
0.4825	0.4815	0.4815	0.4752	0.4695	0.4695
0.3650	0.3565	0.3525	0.3425	0.3535	0.3513
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-

TRAVIS CENTRAL APPRAISAL DISTRICT

Tax Rates by Taxing Entity

Last Ten Fiscal Years

<u>Juris ID</u>	<u>Jurisdiction Name</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
8J	WMSN-TR CO WCID NO 1G	0.5565	0.5562	0.5401	0.5368
8K	TRAVIS CO ESD NO 13	0.1000	0.1000	0.1000	0.1000
8L	TRAVIS CO BEE CAVE ROAD DIST NO 1	0.9600	0.7000	0.6285	0.5706
8N	ANDERSON MILL LIMITED DISTRICT	0.1300	0.1300	0.1367	0.1300
8P	RIVER PLACE LIMITED DISTRICT	-	-	-	-
8R	TRAVIS CO ESD NO 16	-	-	-	-
9B	TRAVIS CO ESD NO 2	0.1000	0.1000	0.1000	0.0982
9C	TRAVIS CO MUD NO 4	0.7296	0.7296	0.7296	0.7296
9D	LAKESIDE WCID NO 1	0.9000	0.8800	0.8500	0.8000
9G	LAKESIDE WCID NO 2A	0.9700	0.9700	0.9700	0.9700
9H	LAKESIDE WCID NO 2B	0.9700	0.9700	0.9700	0.9700
9I	LAKESIDE WCID NO 2C	0.9700	0.9700	0.9700	0.9700
9J	LAKESIDE WCID NO 2D	0.9700	0.9700	0.9700	0.9700
9L	TRAVIS CO WCID 17 SERENE HILLS (DA)	0.6500	0.6500	0.6500	0.6500
9M	SOUTHEAST TRAVIS COUNTY MUD NO 1	-	-	-	-
9N	SOUTHEAST TRAVIS COUNTY MUD NO 2	-	-	-	-

SOURCE: Travis Central Appraisal District- Internal Management Reports

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<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
-	-	-	-	-	-
0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
0.3215	0.2599	0.2106	0.1962	0.2817	0.2731
0.1260	0.1234	0.1171	0.1171	0.1177	0.1175
-	-	-	0.0750	0.0775	0.0800
-	-	-	-	-	0.0900
0.0958	0.1000	0.1000	0.1000	0.1000	0.1000
0.7296	0.7296	0.7296	0.7296	0.7296	0.7296
0.8000	0.7500	0.7500	0.7500	0.7500	0.7500
0.9700	0.9700	0.9700	0.9700	0.9700	0.9700
0.9700	0.9700	0.9700	0.9700	0.9700	0.9700
0.9700	0.9700	0.9700	0.9700	0.9700	0.9700
0.9700	0.9700	0.9700	0.9700	0.9700	0.9700
0.6500	0.6250	0.6250	0.6250	0.6250	0.6250
0.9800	0.9800	0.9800	0.9800	0.9800	0.9800
-	-	0.9800	0.9800	0.9800	0.9800

TRAVIS CENTRAL APPRAISAL DISTRICT

Appraised Value by Taxing Entity

Last Ten Fiscal Years

Juris ID	Jurisdiction Name	2011	2012	2013	2014
01	AUSTIN ISD	73,370,992,103	75,656,230,494	81,504,720,642	93,062,515,899
02	CITY OF AUSTIN	88,692,140,657	91,337,848,398	97,646,767,652	111,303,793,195
03	TRAVIS COUNTY	126,069,248,596	129,495,295,805	138,071,076,198	156,022,463,923
05	CITY OF MANOR	282,890,452	273,511,247	328,598,217	399,215,611
06	DEL VALLE ISD	4,448,275,124	4,513,859,611	5,013,756,640	5,433,190,462
07	LAKE TRAVIS ISD	8,130,504,029	8,444,606,417	9,051,561,929	10,024,532,896
08	EANES ISD	10,292,677,657	10,742,574,955	11,398,745,780	12,762,683,366
09	CITY OF WEST LAKE HILLS	1,290,969,141	1,366,984,491	1,451,711,427	1,658,942,154
10	TRAVIS CO WCID NO 10	2,466,067,163	2,610,415,618	2,833,194,230	3,248,621,525
11	CITY OF ROLLINGWOOD	470,743,332	498,338,088	534,007,939	635,514,111
12	VILLAGE OF SAN LEANNA	45,451,481	45,083,627	47,824,994	53,131,699
13	CITY OF SUNSET VALLEY	287,486,704	291,357,704	297,030,446	327,160,478
16	LAGO VISTA ISD	1,638,839,726	1,574,012,807	1,518,894,000	1,601,683,097
17	TRAVIS CO WCID NO 17	4,172,408,297	4,601,883,362	4,884,559,887	5,383,697,463
18	TRAVIS CO WCID NO 18	472,757,230	470,457,715	481,597,453	558,736,598
19	PFLUGERVILLE ISD	8,555,490,673	8,643,073,286	9,490,712,638	10,652,950,824
1A	HAYS CONSOLIDATED ISD	25,382,620	25,532,524	25,823,552	26,579,372
1B	TRAVIS CO ESD NO 7	-	-	-	-
1C	TRAVIS CO ESD NO 3	2,177,783,156	2,230,673,494	2,319,280,227	2,556,047,413
1D	TRAVIS CO MUD NO 5	81,508,344	81,470,834	88,017,645	129,821,886
1F	TANGLEWD FOREST LTD DIST	275,285,265	257,171,500	273,818,845	309,505,775
1G	TRAVIS CO BCCP	5,954,443,169	6,295,823,978	6,367,397,763	7,341,548,369
1H	COTTONWD CREEK MUD NO 1	50,329,547	42,259,113	45,192,403	51,184,135
1J	CYPRESS RANCH WCID NO 1	41,648,925	48,943,707	65,166,349	87,051,431
1K	BELVEDERE MUD	58,715,831	76,664,451	93,275,660	117,060,687
1L	BASTROP-TRAVIS COUNTIES ESD NO 1	151,150,758	147,025,817	156,012,413	174,211,565
1M	REINVESTMENT ZONE # 1 CITY OF PFLUG	-	10,287,221	30,601,032	87,231,264
1N	ELGIN TIRZ #1	-	-	4,093,604	4,403,036
1P	TRAVIS CO IMPROVEMENT DIST NO 1	-	-	-	-
1R	TESSERA ON LAKE TRAVIS PID (MIA)	-	-	-	-
1T	TESSERA ON LAKE TRAVIS PID (IMP AREA #1)	-	-	-	-
1U	TESSERA ON LAKE TRAVIS PID (IMP AREA #2)	-	-	-	-
20	CITY OF PFLUGERVILLE	3,094,536,869	3,102,157,182	3,567,226,357	4,147,585,436
21	CITY OF LAKEWAY	2,577,071,157	2,736,374,549	3,012,639,291	3,311,516,127
22	COUPLAND ISD	11,554,083	11,695,682	11,237,792	11,670,424
23	TRAVIS CO WCID POINT VENTURE	171,290,114	165,041,985	159,678,791	160,490,792
25	HURST CREEK MUD	456,538,076	450,900,246	491,158,092	529,863,082
26	LAKEWAY MUD	986,002,991	963,030,776	1,010,548,322	1,073,562,707
27	LOST CREEK MUD	633,146,549	664,243,406	716,576,773	776,355,753

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
109,908,305,144	127,361,841,366	139,934,729,821	153,285,908,753	167,939,746,878	177,348,338,445
130,735,102,519	150,763,833,494	164,926,811,430	181,463,421,154	197,532,841,210	209,618,511,514
181,370,015,863	206,750,431,701	225,117,062,160	247,786,958,003	268,798,161,469	282,832,710,705
487,231,204	632,690,174	753,055,093	981,434,730	1,153,653,601	1,227,073,679
6,359,269,678	6,633,354,861	7,547,761,230	8,609,650,611	9,869,966,541	10,655,544,006
11,474,922,824	12,848,393,709	13,982,649,503	15,756,524,517	16,726,605,529	17,332,363,550
14,334,736,507	16,044,882,884	16,819,541,753	18,061,913,807	18,968,098,588	19,235,404,947
1,847,062,556	2,093,957,840	2,253,652,206	2,487,751,633	2,628,693,162	2,642,124,239
3,631,610,240	4,154,065,848	4,362,958,582	4,759,931,073	5,067,818,135	5,119,359,921
751,922,900	863,488,242	934,882,916	1,019,217,464	1,080,204,648	1,137,543,961
57,040,208	60,150,442	62,161,594	77,546,324	77,656,282	78,222,330
371,701,959	417,491,202	445,599,400	520,329,663	490,415,112	487,724,463
1,668,730,243	1,836,758,423	1,930,652,780	2,222,713,132	2,390,541,502	2,514,481,032
5,843,464,285	6,463,794,347	6,984,560,281	7,632,990,757	8,005,120,557	8,184,169,319
602,177,607	694,129,686	762,830,067	842,821,306	873,518,775	888,021,608
12,401,245,852	14,164,650,875	15,660,255,230	18,447,656,084	19,774,619,524	21,190,303,192
28,919,030	29,261,396	29,561,443	29,583,765	31,657,883	31,080,966
-	-	3,082,544,275	3,164,141,322	3,268,182,080	3,412,099,648
3,027,216,432	3,241,828,975	3,433,817,410	3,650,678,198	3,874,055,364	3,982,927,271
148,223,291	210,691,255	260,466,896	288,240,831	309,103,474	337,818,642
340,703,490	393,650,187	425,349,056	472,792,296	508,217,702	508,651,889
8,497,928,737	9,962,453,918	10,671,498,336	11,555,659,770	12,292,704,881	12,914,899,331
84,547,023	109,174,969	141,594,692	195,804,522	234,447,709	268,134,024
116,785,299	140,843,752	148,907,052	170,015,081	179,215,427	179,063,428
158,477,700	183,058,582	196,870,335	203,523,026	208,431,155	217,631,356
219,125,016	257,954,559	273,497,773	288,746,254	294,971,925	295,674,845
139,845,422	200,941,949	241,288,414	303,301,073	382,802,492	412,706,709
4,372,972	4,490,180	4,463,689	6,988,781	7,407,313	7,507,756
18,365,682	18,363,338	18,314,923	18,612,426	18,408,207	18,408,207
-	-	39,357,530	56,243,034	5,513,383	5,948,534
-	-	-	-	68,728,557	74,972,401
-	-	-	-	7,834,334	12,874,421
4,678,891,584	5,314,134,233	5,910,893,471	6,750,973,991	7,459,818,166	8,009,539,080
3,681,755,006	4,073,370,884	4,525,138,857	4,988,014,856	5,325,087,054	5,541,925,586
16,495,645	17,176,194	17,320,574	17,489,432	17,439,910	17,734,398
170,939,482	182,263,997	201,708,395	227,267,612	243,928,740	253,703,780
561,360,545	587,689,584	619,402,898	642,537,160	666,266,761	673,754,625
1,135,581,348	1,207,143,323	1,292,905,577	1,368,507,516	1,416,655,999	1,410,946,796
917,553,059	2,617,159	3,237,937	-	1,263,744	35,199

TRAVIS CENTRAL APPRAISAL DISTRICT
Appraised Value by Taxing Entity
Last Ten Fiscal Years

Juris ID	Jurisdiction Name	2011	2012	2013	2014
2A	ELGIN ISD	341,217,062	336,940,182	340,000,329	367,911,438
2C	DOWNTOWN PUB IMP DIST	5,283,846,826	5,710,231,977	6,158,956,237	6,898,737,546
2D	TRAVIS CO MUD NO 6	149,571,362	146,643,621	158,852,351	167,946,997
2F	CITY OF ROUND ROCK	305,849,205	354,499,328	386,175,918	397,452,463
2G	WMSN CO WSID DIST 3	51,176,305	47,920,549	51,929,511	54,191,905
2H	NE TRAVIS CO UTILITY DIST	157,524,296	157,682,871	173,542,513	209,820,571
2J	TRAVIS COUNTY HEALTHCARE DISTRICT	126,063,713,789	129,494,259,599	138,060,732,978	156,019,467,668
2K	PRESIDENTIAL GLEN MUD	6,925,170	6,591,352	14,835,466	25,690,283
2L	TRAVIS CO MUD NO 16	16,452,340	45,265,158	65,708,302	101,002,280
2N	NORTH AUSTIN MUD NO 1	75,064,600	74,908,449	76,217,014	81,742,888
2P	ESTANCIA HILL COUNTRY PID	-	-	-	-
2R	TRAVIS CO MUD NO 23	-	-	-	-
2T	TRAVIS CO MUD NO 25	-	-	-	-
30	LAGO VISTA MUD	-	-	-	-
32	WELLS BRANCH MUD	841,637,755	849,725,638	909,109,492	1,004,470,285
33	SHADY HOLLOW MUD	248,611,623	249,167,960	250,249,366	282,489,092
34	MANOR ISD	6,047,149,507	6,041,999,173	5,591,713,473	6,201,164,903
35	TRAVIS CO WCID NO 19	176,704,110	179,221,702	176,477,228	174,706,098
36	TRAVIS CO WCID NO 21	1,598,404	1,598,024	1,966,336	2,178,198
37	TRAVIS CO WCID NO 20	338,078,062	345,537,427	345,223,876	348,368,359
38	DRIPPING SPRINGS ISD	47,768,694	50,052,227	50,559,110	62,317,265
39	TRAVIS CO ESD NO 9	5,390,451,980	5,566,916,259	5,832,729,773	6,517,566,869
3A	MARBLE FALLS ISD	741,021,867	725,741,187	724,896,853	720,451,127
3C	TRAVIS CO WCID 17 STEINER RANCH (DA)	1,641,101,886	1,775,399,187	1,851,252,538	2,052,228,566
3D	TRAVIS CO MUD NO 7	1,687,265	1,692,361	1,694,479	1,696,567
3F	CITY OF CEDAR PARK	69,319,272	325,959,036	357,368,833	380,443,421
3G	TRAVIS CO MUD NO 14	69,946,998	60,800,543	72,131,382	85,567,111
3J	E SIXTH ST PUB IMP DIST	224,368,944	239,178,065	275,319,947	293,443,140
3L	WALLER CREEK TIF	730,653,075	779,344,268	827,559,411	951,272,225
3M	WILLIAMSON/TRAVIS MUD NO 1	91,008,454	87,911,872	90,541,290	100,031,687
3N	TRAVIS CO MUD NO 18	-	-	-	7,935,968
3P	PILOT KNOB MUD NO 1	-	-	-	-
3R	TRAVIS CO MUD NO 24	-	-	-	-
3T	LAGOS PID	-	-	-	-
40	CITY OF CREEDMOOR	53,588,697	54,629,350	60,418,730	61,657,509
41	TRAVIS CO ESD NO 1	2,597,890,660	2,597,948,486	2,547,480,135	2,632,364,251
42	CASCADES MUD NO 1	-	-	-	-
49	CITY OF LAGO VISTA	772,935,044	722,285,157	718,066,066	778,992,562
4A	JOHNSON CITY ISD	35,565,403	35,336,384	39,310,899	43,758,754
4D	TRAVIS CO MUD NO 8	61,210,748	61,637,931	66,959,608	75,568,330

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
451,521,152	515,258,254	536,777,213	567,724,270	593,665,436	600,106,325
8,519,061,905	10,342,232,215	11,378,949,812	12,595,469,166	13,996,568,158	15,609,613,431
175,439,252	166,787,884	156,601,488	171,480,925	150,171,870	147,652,402
403,659,437	444,872,484	516,379,565	557,474,173	618,683,244	696,002,074
61,149,462	68,628,186	71,819,281	79,476,966	86,559,257	92,912,323
235,610,358	268,700,684	293,235,046	312,127,701	340,027,995	350,346,552
181,367,471,467	206,747,122,744	225,115,947,630	247,781,460,144	268,793,263,829	282,825,929,740
43,158,191	78,538,960	105,921,257	153,348,608	225,518,126	259,417,690
139,902,542	162,795,842	188,069,177	216,252,832	225,883,277	232,845,430
91,593,382	103,728,080	106,400,068	124,150,176	133,737,470	133,152,387
-	35,251,660	53,528,293	98,159,579	151,361,660	204,873,020
-	-	9,361,762	9,406,645	72,980,561	214,658,319
-	-	-	-	-	5,745,766
-	-	-	-	-	4,732
1,145,501,626	1,302,637,084	1,414,511,903	1,519,824,637	1,586,763,702	1,549,372,994
307,318,745	346,696,148	370,562,768	379,800,273	423,126,042	421,651,573
6,983,944,157	7,492,705,869	7,652,348,950	8,030,776,979	8,403,693,979	8,907,876,941
226,691,223	229,002,083	230,696,362	215,072,039	231,541,246	230,244,652
2,066,909	2,466,649	2,360,413	2,618,884	2,868,993	2,728,030
404,441,341	451,938,451	464,136,325	473,456,200	537,518,741	537,153,492
77,997,739	78,204,842	78,607,793	78,933,135	79,129,088	79,652,330
7,276,227,354	7,453,324,110	7,795,853,486	8,442,929,248	8,868,926,302	8,954,732,660
747,252,676	795,576,542	793,187,496	915,292,515	929,806,305	941,300,837
2,226,330,435	2,389,505,346	2,476,429,051	2,550,403,412	2,622,510,202	2,613,302,941
4,989,216	151,674	1,638,252	1,646,625	1,647,230	1,644,765
905,000,986	1,011,976,339	1,091,131,237	1,145,888,587	1,208,070,079	1,222,719,683
100,002,321	114,715,219	126,733,149	135,714,669	135,440,889	135,882,384
400,190,117	502,974,449	530,864,953	610,581,373	667,823,063	695,825,411
1,161,285,458	1,374,724,039	1,568,533,022	1,818,684,201	2,009,730,287	2,614,292,491
106,042,220	120,312,265	127,161,683	132,289,694	141,222,161	140,732,624
38,360,422	72,242,732	125,630,956	182,490,968	241,853,727	252,818,936
-	1,397,878	1,533,686	1,521,000	1,791,103	1,582,075
-	-	6,541,689	7,038,701	7,034,552	7,034,552
-	-	-	-	-	19,023,230
64,567,758	66,467,326	70,928,233	72,593,408	111,798,734	113,285,820
2,741,936,605	2,931,547,291	3,068,222,707	3,503,837,159	3,759,337,501	3,905,855,590
1,565,940	1,564,528	1,562,408	1,623,994	1,933,297	2,423,390
832,357,854	910,922,390	977,970,007	1,124,153,977	1,261,554,274	1,358,404,633
53,457,140	52,997,551	52,677,108	52,890,321	65,310,008	65,516,260
82,433,663	86,567,768	107,789,425	113,145,987	151,266,040	159,377,780

TRAVIS CENTRAL APPRAISAL DISTRICT
Appraised Value by Taxing Entity
Last Ten Fiscal Years

Juris ID	Jurisdiction Name	2011	2012	2013	2014
4F	TRAVIS CO MUD NO 10	118,863,965	112,789,254	102,349,479	106,012,076
4H	TRAVIS CO WCID 17 FLINTROCK (DA)	214,630,727	219,966,364	230,746,213	262,729,642
4J	TRAVIS CO MUD NO 11	122,954,656	136,751,580	163,793,805	206,087,893
4K	TRAVIS CO MUD NO 12	10,246,067	8,381,665	15,804,578	32,229,042
4L	TRAVIS CO MUD NO 13	7,471,894	21,689,684	32,171,247	46,779,410
4M	PILOT KNOB MUD NO 3	-	-	-	2,792,574
4N	PILOT KNOB MUD NO 4	-	-	-	1,929,180
4P	PILOT KNOB MUD NO 2	-	-	-	-
4R	PILOT KNOB MUD NO 5	-	-	-	-
4T	MANOR HEIGHTS TIRZ	-	-	-	-
50	CITY OF JONESTOWN	424,165,577	429,369,186	416,068,235	427,471,779
51	TRAVIS CO ESD NO 11	1,090,332,522	1,092,405,371	1,116,451,714	1,186,529,168
52	TRAVIS CO ESD NO 6	9,464,835,465	9,954,170,271	10,640,490,940	11,850,902,932
53	TRAVIS CO RFP DIST NO 6	159,434	182,325	2,146	-
54	SW TRAVIS CO RD DIST NO 1	1,132,245,115	1,089,269,384	1,210,602,450	1,326,236,475
55	VILLAGE OF BRIARCLIFF	192,756,010	192,832,985	210,184,931	245,279,336
56	TRAVIS CO ESD NO 5	927,286,270	938,655,253	986,728,550	1,137,816,600
57	TRAVIS CO ESD NO 4	1,589,117,999	1,550,669,163	1,589,557,627	1,748,194,003
58	TRAVIS CO ESD NO 10	1,406,724,730	1,438,356,502	1,501,151,776	1,664,903,365
59	RIVER PLACE MUD	494,072,387	492,707,482	504,132,740	573,811,480
5A	ROUND ROCK ISD	5,653,566,988	5,754,356,547	5,900,012,726	6,850,831,127
5D	TRAVIS CO MUD NO 9	3,497,855	3,423,108	3,418,902	3,512,444
5E	SENNA HILLS MUD	204,932,339	220,022,526	234,915,154	263,022,901
5F	CITY OF ELGIN	59,986,494	64,666,599	60,211,303	65,783,401
5G	VILLAGE OF VOLENTE	166,526,344	174,658,602	172,486,148	180,958,963
5H	VILLAGE OF WEBBERVILLE	19,258,739	20,480,493	21,320,375	91,521,942
5J	KELLY LANE WCID NO 1	50,951,119	52,481,113	64,269,467	78,581,607
5K	KELLY LANE WCID NO 2	3,710,990	1,437,429	2,415,700	7,473,927
5L	LAZY NINE MUD NO 1A	2,970,891	3,385,444	2,131,289	1,836,476
5M	LAZY NINE MUD NO 1B	2,409,085	2,002,111	28,562,362	70,664,369
5N	LAZY NINE MUD NO 1C	1,077,602	1,375,081	250,722	97,503
5P	LAZY NINE MUD NO 1D	1,375,616	1,818,689	38,203	38,203
5R	LAZY NINE MUD NO 1E	4,936,880	4,936,880	4,936,880	4,936,880
61	CITY OF MUSTANG RIDGE	75,754,796	73,666,499	73,085,857	71,821,589
68	AUSTIN COMM COLL DIST	102,629,507,974	105,756,428,636	112,829,812,836	127,880,017,041
69	LEANDER ISD	6,698,390,886	6,935,121,953	7,409,025,504	8,200,240,864
6C	LAKE POINTE MUD	-	-	-	-
6D	TRAVIS CO WCID 17 SOUTHVIEW (DA)	21,032,354	21,058,526	22,166,329	23,522,427
6E	LAKE POINTE MUD NO 3 (DA)	180,849,847	185,228,795	197,981,726	206,583,012
6F	CITY OF LEANDER	217,272,282	275,130,401	365,400,245	472,401,546

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
109,700,126	122,553,060	117,017,475	112,064,941	117,613,461	120,057,029
285,165,096	300,752,444	307,393,394	329,733,572	368,455,124	377,899,095
254,276,520	271,242,311	288,504,859	324,065,450	337,393,311	355,132,434
83,318,959	102,539,273	126,404,495	156,862,075	210,900,056	256,329,562
69,957,116	88,190,315	134,792,122	171,214,309	209,511,445	249,412,399
6,853,888	13,833,008	55,006,861	89,442,376	120,513,790	172,538,841
1,939,341	1,899,721	1,899,721	1,965,071	2,229,561	1,716,662
2,333,348	2,139,142	2,339,520	2,054,058	2,994,690	12,023,498
1,720,389	1,681,660	1,248,430	1,241,248	2,094,718	1,750,984
-	-	-	-	-	7,314,071
441,385,248	470,048,172	501,069,929	674,059,700	596,878,763	616,568,414
1,284,621,885	1,360,725,749	1,556,374,970	1,683,912,086	2,138,478,412	2,296,306,751
13,484,649,825	14,966,471,896	16,114,328,317	16,958,218,135	17,906,187,925	18,496,334,359
-	-	-	-	-	-
1,608,344,661	1,833,602,554	2,019,488,880	2,256,966,172	2,499,519,629	2,583,602,873
256,258,193	274,218,510	290,341,628	336,472,264	364,296,586	368,152,432
1,164,042,055	1,318,453,862	1,421,916,802	1,563,123,127	1,751,940,336	1,906,922,360
1,969,587,608	2,257,791,532	2,390,227,905	2,636,615,808	2,828,254,246	2,888,536,577
1,800,759,353	1,973,714,220	2,129,165,992	2,282,774,588	2,468,460,793	2,540,797,953
615,784,273	666,805,761	683,797,562	-	-	-
7,731,348,855	8,769,760,049	9,471,761,839	10,171,493,651	10,828,080,016	11,279,137,182
3,948,203	3,903,341	3,989,922	3,830,643	3,892,105	3,886,962
281,982,833	289,889,484	305,033,140	318,089,426	319,793,379	317,739,322
95,127,341	129,526,963	136,499,906	146,797,944	155,661,678	157,998,644
196,777,518	199,273,027	210,547,382	257,883,622	272,609,571	275,451,665
23,019,002	29,169,643	28,186,989	29,620,541	31,659,022	32,689,671
110,029,194	145,256,121	170,720,374	207,664,538	244,443,302	257,097,556
24,674,134	53,342,384	96,330,479	156,842,936	185,690,360	205,274,917
4,031,775	11,845,693	10,552,146	23,382,718	24,904,713	27,043,583
144,678,878	182,725,111	234,543,246	302,376,564	382,213,272	459,195,314
230,629	208,935	208,935	208,935	208,935	208,935
163,725	163,725	163,725	163,725	163,725	163,725
10,189,458	10,189,458	10,189,458	10,189,458	10,189,458	10,189,458
75,548,393	83,605,618	85,729,001	89,760,731	121,890,828	123,585,346
149,465,835,989	171,507,661,328	187,240,940,583	205,435,217,952	223,464,706,562	236,619,433,962
9,132,786,914	10,062,466,848	10,695,721,187	11,578,033,666	12,244,604,712	12,656,080,067
-	-	-	547,063,412	588,106,890	597,037,318
26,676,494	27,139,315	27,207,822	27,504,961	31,569,324	31,904,636
223,058,279	235,352,351	262,773,289	270,626,329	289,127,482	295,059,412
628,698,635	789,058,897	944,506,419	1,159,756,013	1,415,432,888	1,651,079,947

TRAVIS CENTRAL APPRAISAL DISTRICT
Appraised Value by Taxing Entity
Last Ten Fiscal Years

Juris ID	Jurisdiction Name	2011	2012	2013	2014
6G	TRAVIS CO MUD NO 15	175,652,611	189,035,537	233,942,851	291,973,197
6H	WEST TRAVIS CO MUD NO 6	213,137,180	229,080,219	273,608,993	313,648,741
6I	WEST TRAVIS CO MUD NO 7	3,246,687	3,853,806	4,353,766	4,188,549
6J	WEST TRAVIS CO MUD NO 8	95,673,557	104,517,835	115,301,613	127,354,461
6K	RMMA REUSE & REDEVELOPMENT	435,523,161	525,388,547	610,373,060	845,123,773
6L	TRAVIS CO MUD NO 17	-	-	4,250,975	7,407,957
6M	TRAVIS CO MUD NO 21	-	-	3,318,625	2,956,270
6N	SOUTH CONGRESS PID	-	-	-	-
6P	LOST CREEK LIMITED DISTRICT	-	-	-	-
6R	TRAVIS CO ESD NO 15	-	-	-	-
70	TRAVIS CO MUD NO 2	114,513,674	109,965,882	116,510,755	127,708,911
71	TRAVIS CO ESD NO 14	1,157,256,103	887,023,349	901,682,064	956,588,806
72	TRAVIS CO ESD NO 12	1,411,605,617	1,415,344,797	1,611,474,480	1,672,952,520
73	ONION CREEK METRO PARK DIST	-	-	-	-
76	NE TRAVIS CO ROAD DIST NO 2	724,427,724	730,174,908	756,341,486	694,714,486
77	TRAVIS CO ESD NO 8	1,754,323,825	1,741,973,082	1,784,724,904	1,879,368,985
78	NW TR CO RD DIST 3 GLDN TRI	395,456,280	435,209,806	466,549,458	510,944,736
7A	MOORES CROSSING MUD	82,791,881	74,988,356	76,133,483	94,816,542
7C	TRAVIS CO WCID 17 COMANCHE TRAILS (DA)	148,844,838	160,708,839	169,652,957	179,071,704
7D	LAKE POINTE MUD NO 5 (DA)	196,017,814	204,112,764	209,770,760	225,717,417
7E	VILLAGE OF THE HILLS	410,266,580	404,043,799	442,845,211	481,550,244
7F	VILLAGE OF POINT VENTURE	175,693,344	169,425,251	163,207,623	163,558,058
7G	WILBARGER CRK MUD NO 1	12,920,919	13,880,336	20,611,885	23,670,690
7H	WILBARGER CRK MUD NO 2	3,554,731	3,614,747	3,589,887	3,710,059
7J	LAKESIDE MUD NO 3	38,468,680	56,335,162	69,579,638	94,781,928
7K	SUNFIELD MUD NO 1	152,708	152,708	153,222	353,732
7L	SUNFIELD MUD NO 2	1,177,944	1,177,944	1,177,944	1,642,796
7M	SUNFIELD MUD NO 3	289,609	289,609	289,609	302,485
7N	TRAVIS CO MUD NO 19	-	-	-	-
7P	TRAVIS CO MUD NO 20	-	-	-	-
7R	TRAVIS CO MUD NO 22	-	-	-	-
83	CITY OF BEE CAVE	938,242,607	1,076,719,861	1,193,126,220	1,386,198,389
84	NORTHTOWN MUD	500,904,142	489,934,834	554,510,355	581,307,552
85	AUSTIN MUD NO 1	326,677,265	240,153,444	204,880,471	304,171,139
86	AUSTIN MUD NO 2	161,716,308	168,397,871	181,144,167	232,722,985
87	AUSTIN MUD NO 3	126,361,632	118,109,238	107,889,687	138,044,351
89	NE TCRD DIST NO 4 (WELLS PT)	105,178,389	106,428,198	118,109,229	130,349,350
8C	TRAVIS CO MUD NO 3	502,927,682	523,018,046	550,239,681	578,011,308
8E	RNCH @ CYPRSS CRK MUD 1	68,162,003	66,433,051	71,782,256	81,567,889
8G	WMSN-TR CO WCID NO 1D	259,901,829	82,064	-	21,821

SOURCE: Travis Central Appraisal District- Internal Management Reports

2015	2016	2017	2018	2019	2020
363,481,557	443,445,733	497,636,271	566,788,800	641,504,524	649,999,843
412,473,114	498,205,425	527,873,564	592,948,538	632,009,066	658,953,341
3,668,967	3,488,143	3,593,051	3,666,986	3,798,907	3,796,190
152,341,622	181,145,283	197,411,368	222,642,308	218,053,387	250,070,498
1,113,772,613	1,330,254,338	1,494,797,273	1,731,586,223	1,984,908,527	2,078,150,748
22,112,157	47,837,508	63,863,360	82,681,040	111,087,380	151,087,814
37,410,026	100,977,064	152,936,023	252,990,398	365,482,050	462,282,707
-	100,293,638	111,769,180	152,385,121	161,278,168	166,469,170
-	975,544,681	1,046,603,143	1,068,272,348	1,144,650,262	1,154,659,625
-	-	-	1,709,606,648	2,165,589,837	2,301,347,618
155,570,741	175,798,443	193,722,502	217,057,067	247,128,072	272,129,223
568,111,479	597,335,953	661,920,728	733,859,726	759,393,965	763,043,328
1,991,469,013	2,406,538,702	2,580,365,275	2,910,195,292	3,366,260,395	3,608,601,371
2,705,828	4,311,359	7,637,360	36,514,238	83,424,231	134,327,151
763,074,355	886,977,569	1,007,027,852	1,180,033,631	1,336,406,019	1,502,996,900
2,046,194,624	2,292,818,900	2,426,142,585	2,898,359,687	3,053,325,798	3,137,336,464
608,998,313	672,730,338	742,862,735	791,807,645	812,394,668	796,573,287
122,526,420	137,311,468	162,765,268	187,781,309	197,152,509	200,460,016
190,335,203	203,665,974	210,344,745	225,184,803	224,899,783	226,926,323
237,545,386	244,295,100	264,065,741	276,437,083	301,884,288	302,083,791
509,680,093	530,360,576	558,606,311	580,350,960	604,645,592	605,759,434
173,995,809	185,376,512	204,801,660	230,456,092	246,955,755	256,799,789
40,963,075	44,692,258	50,563,341	55,338,547	79,498,627	135,825,540
6,335,781	7,520,916	7,520,916	7,571,916	7,509,943	7,509,943
124,169,749	158,026,524	185,137,987	212,945,091	224,534,695	229,536,231
382,127	311,082	258,299	409,847	238,963	134,529
1,642,796	1,642,796	1,642,796	1,679,530	1,696,378	1,678,591
302,485	302,485	302,485	302,485	302,485	302,485
-	-	-	5,319,793	5,489,701	13,006,159
-	-	-	6,129,068	11,451,419	34,766,558
-	-	-	12,008,904	11,541,631	28,292,521
1,787,167,949	2,119,921,634	2,262,909,246	2,651,667,914	2,786,078,761	2,918,897,959
692,389,402	817,433,745	841,497,860	1,194,775,187	1,032,265,994	1,045,380,556
354,331,135	367,775,171	476,046,104	498,084,707	570,893,752	461,482,083
293,929,042	368,292,485	421,164,518	459,177,170	468,885,630	466,670,079
130,600,861	126,684,925	121,516,029	128,129,771	171,565,054	255,686,695
143,342,306	161,347,764	190,673,524	250,447,953	291,725,014	356,458,416
682,548,388	717,840,405	760,663,680	786,198,459	797,382,243	791,448,523
87,241,305	94,363,146	99,323,598	100,115,914	111,575,362	111,154,003
-	-	-	-	-	-

TRAVIS CENTRAL APPRAISAL DISTRICT
Appraised Value by Taxing Entity
Last Ten Fiscal Years

Juris ID	Jurisdiction Name	2011	2012	2013	2014
8H	BELLA VISTA MUD	101,040,459	98,515,117	101,793,113	112,275,522
8I	WMSN-TR CO WCID NO 1F	52,012,700	43,348,755	48,875,082	57,451,605
8J	WMSN-TR CO WCID NO 1G	247,166,166	232,465,535	233,805,141	257,778,399
8K	TRAVIS CO ESD NO 13	128,861,409	130,139,288	129,961,874	133,606,148
8L	TRAVIS CO BEE CAVE ROAD DIST NO 1	122,829,576	158,915,847	179,513,675	198,639,682
8M	TRAVIS-CREEDMOOR MUD	12,045,563	12,629,333	16,073,611	16,572,703
8N	ANDERSON MILL LIMITED DISTRICT	8,865,333	9,048,004	9,080,310	10,703,214
8P	RIVER PLACE LIMITED DISTRICT	-	-	-	-
8R	TRAVIS CO ESD NO 16	-	-	-	-
98	ACC DIST - WMSN CO	-	93,278	36,254	38,953
9B	TRAVIS CO ESD NO 2	6,461,510,581	6,518,062,091	7,183,421,453	8,240,198,025
9C	TRAVIS CO MUD NO 4	52,820,202	58,197,204	65,439,269	72,570,096
9D	LAKE SIDE WCID NO 1	106,216,263	112,317,504	113,815,314	125,392,319
9F	WILLIAMSON COUNTY	-	-	-	21,460
9G	LAKE SIDE WCID NO 2A	797,656	799,836	830,724	1,304,340
9H	LAKE SIDE WCID NO 2B	68,076,881	67,537,017	71,910,727	85,311,956
9I	LAKE SIDE WCID NO 2C	63,383,356	64,993,295	85,580,136	98,107,743
9J	LAKE SIDE WCID NO 2D	54,479,235	54,304,649	71,599,374	97,024,220
9K	WEST CYPRESS HILLS WCID NO 1	4,377,297	4,377,297	4,377,297	4,377,297
9L	TRAVIS CO WCID 17 SERENE HILLS (DA)	5,682,237	7,008,401	12,689,909	31,204,688
9M	SOUTHEAST TRAVIS COUNTY MUD NO 1	-	-	907,249	901,051
9N	SOUTHEAST TRAVIS COUNTY MUD NO 2	-	-	2,523,156	2,523,156
9P	SOUTHEAST TRAVIS COUNTY MUD NO 3	-	-	-	-
9R	SOUTHEAST TRAVIS COUNTY MUD NO 4	-	-	-	-
CLT	COMMUNITY LAND TRUST	-	-	-	122,788
HPR1	HOMESTEAD PRESERVATION REINVESTMENT ZONE 1	-	-	-	-
IH	INDIAN HILLS PID	-	-	-	2,343,370
LSRD	LONE STAR RAIL DISTRICT	-	-	-	2,225,722,931
SH	SEAHOLM TIF	-	-	-	97,183,593
WV	WHISPER VALLEY PID	-	-	-	6,077,282
TOTALS		\$ 651,292,073,359	\$ 670,054,057,655	\$ 714,736,523,569	\$ 810,434,664,430

SOURCE: Travis Central Appraisal District- Internal Management Reports

(5 of 5)

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
-	14,074	-	-	-	-
-	-	-	-	-	-
-	88,196	-	-	-	-
164,238,446	181,774,331	183,341,473	191,660,639	207,084,080	212,415,963
351,754,077	438,340,537	450,822,524	484,146,688	466,582,714	466,935,734
17,296,078	18,107,324	22,457,459	24,546,226	31,192,672	32,300,078
10,960,348	13,753,672	16,389,622	17,105,945	17,385,978	17,335,343
-	-	-	-	741,682,517	764,749,970
-	-	-	-	-	2,800,993,834
88,594	760,183	129,628	220,952	391,853	438,093
9,692,352,961	11,098,791,402	12,209,785,964	14,082,809,960	15,283,082,476	16,141,628,882
115,778,271	131,976,546	124,274,541	79,727,619	122,800,996	173,256,225
139,109,181	147,508,439	157,990,961	161,861,366	166,546,175	165,828,254
21,460	-	-	-	-	-
7,305,217	18,037,322	31,494,443	50,640,755	74,133,319	111,074,804
102,993,459	119,534,118	133,882,328	138,782,884	147,702,082	147,790,428
120,929,033	150,352,548	189,083,396	222,844,630	261,854,392	304,914,816
134,156,575	156,582,420	180,322,939	196,628,959	217,366,146	235,930,511
6,241,710	6,241,710	6,241,710	6,243,698	6,277,214	6,338,430
67,683,212	118,897,886	165,929,972	213,703,234	256,451,769	298,034,115
901,051	901,051	901,051	2,527,944	14,551,986	27,936,680
2,523,156	2,523,156	2,523,156	2,523,156	2,523,156	2,308,961
3,392,831	3,392,831	3,392,831	3,398,853	3,398,346	3,392,116
2,055,412	2,280,344	2,280,344	2,280,344	2,280,344	2,280,344
278,030	126,500	134,375	151,311	150,966	150,966
-	4,533,622,884	5,002,126,559	5,567,749,118	6,555,136,350	7,505,020,534
2,343,370	2,343,370	2,343,370	1,171,685	1,296,795	1,804,149
3,494,314,533	4,179,658,060	4,851,758,828	5,526,836,548	6,236,612,685	7,053,638,649
150,176,150	235,902,861	386,759,247	410,437,698	420,445,960	425,064,422
7,266,593	41,906,218	42,637,782	44,715,880	57,350,097	76,319,222
\$ 943,204,633,007	\$ 1,081,811,046,601	\$ 1,182,467,802,818	\$ 1,303,307,546,164	\$ 1,416,109,743,172	\$ 1,497,159,253,009

CAD Comparison

A useful statistic is comparing the CAD budget to the total taxes levied by the taxing entities. It reflects how much it costs to generate a dollar of property tax revenue which, in turn, indicates appraisal and operating efficiencies.

CAD	2019 Tax Levy	2020 Budget	% of Levy
Dallas CAD	\$ 7,371,062,620	\$ 29,369,242	0.40%
Travis CAD	\$ 4,673,345,975	\$ 20,193,893	0.43%
Tarrant CAD	\$ 5,275,381,223	\$ 25,828,993	0.49%
Harris CAD	\$ 11,948,766,001	\$ 90,728,307	0.76%
El Paso CAD	\$ 1,305,558,884	\$ 16,032,787	1.23%
Bexar CAD	\$ 373,489,611	\$ 18,948,050	5.07%

Top 10 CAD by 2019 Value	Market Value (Billions)	% of Total
Harris CAD	\$ 627.1	16.87%
Dallas CAD	\$ 350.6	9.43%
Travis CAD	\$ 268.6	7.22%
Tarrant CAD	\$ 255.1	6.86%
Bexar CAD	\$ 197.6	5.32%
Collin CAD	\$ 181.1	4.87%
Denton CAD	\$ 126.0	3.39%
Fort Bend CAD	\$ 94.9	2.55%
Williamson CAD	\$ 82.9	2.23%
Montgomery CAD	\$ 75.6	2.03%
State Total	\$ 3,717.8	

Visit or Contact Us

Office Location

Travis Central Appraisal District
850 E. Anderson Lane
Austin, Texas 78752

Mailing Address

P.O. Box 149012
Austin, TX 78714-9012

Customer Inquiries and Assistance

Phone: (512) 834-9138
Email: CSinfo@tcadcentral.org
Website: www.traviscad.org

Business Hours

M, W, F — 7:45am-4:45pm
Tu, Th — 9:00am – 4:45pm

Directions

From North Austin

From north Austin go south on IH 35. Take the 183/Saint Johns Ave exit which will be exit number 240A-239. Turn left at the light onto highway 183 South staying on the frontage road. Make a U turn at the first available intersection onto East Anderson Lane. Our office at 850 East Anderson Lane will be on the right. If you reach the intersection of IH-35 and US-183, you have gone too far.

From South Austin

From south Austin go north on IH 35. Take the 183/Saint John's Ave exit which will be exit number 240A - 239. Turn right on Hwy 183 staying on the frontage road. Make a U turn at the first available intersection onto East Anderson Lane. Our office at 850 East Anderson Lane will be on the right. If you reach the intersection of IH-35 and US-183, you have gone too far.

From East Austin

From east Austin, head west on Hwy 183 and take the I-35/Lamar Blvd/TX-275 Loop exit. Our office at 850 East Anderson Lane will be on the right. If you reach the intersection of IH-35 and US-183, you have gone too far.

From West Austin

From west Austin, head east on Hwy 183 and take the US 290/Cameron Road exit. Make a U-turn onto East Anderson Lane. Our office at 850 East Anderson Lane will be on the right. If you reach the intersection of IH-35 and US-183, you have gone too far.



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Appendix

SECTION 6.06 PROPERTY TAX CODE, APPRAISAL DISTRICT BUDGET AND FINANCING

(a) Each year the Chief Appraiser shall prepare a proposed budget for the operations of the district for the following tax year and shall submit copies to each of the taxing units participating in the district and to the district board of directors before June 15th. He shall include in the budget a list showing each proposed position, the proposed salary for the position, all benefits proposed for the position, each proposed capital expenditure, and an estimate of the amount of the budget that will be allocated to each taxing unit. Each taxing unit entitled to vote on the appointment of board members shall maintain a copy of the proposed budget for public inspection at its principal administrative office.

(b) The board of directors shall hold a public hearing to consider the budget. The secretary of the board shall deliver to the presiding officer of the governing body of each taxing unit participating in the district not later than the 10th day before the hearing. The board shall complete its hearings, make any amendments to the proposed budget it desires, and finally approve a budget before September 15. If governing bodies of a majority of the taxing units entitled to vote on the appointment of board members adopt resolutions disapproving a budget and file them with the secretary of the board within 30 days after its adoption, the budget does not take effect, and the board shall adopt a new budget within 30 days of the disapproval.

(c) The board may amend the approved budget at any time, but the secretary of the board must deliver a written copy of the proposed amendment to the presiding officer of the governing body of each taxing unit participating in the district not later than the 30th day before the date the board acts on it.

(d) Each taxing unit participating in the district is allocated a portion of the amount of the budget equal to the proportion that the total dollar amount of property taxes imposed in the district by the unit for the tax year in which the budget proposal is prepared bears to the sum of the total dollar amount of property taxes imposed in the district by each participating unit for that year. If a taxing unit participates in two or more districts, only the taxes imposed in a district are used to calculate the unit's cost allocations in the district. If the number of real property parcels in the district and the taxing unit imposes in excess of 25 percent of the total amount of the property taxes imposed in the district by all of the participating taxing units for a year, the unit's allocation may not exceed a percentage of the appraisal district's budget equal to three times the unit's percentage of the total number of real property parcels appraised by the district.

(e) Unless the governing body of a unit and the chief appraiser agree to a different method of payment, each taxing unit shall pay its allocation in four equal payments to be made at the end of each calendar quarter, and the first payment shall be made before January 1 of the year in which the budget takes effect. A payment is delinquent if not paid on the date it is due. A delinquent payment incurs a penalty of 5 percent of the amount of the payment

and accrues interest at an annual rate of 10 percent. If the budget is amended, any change in the amount of a unit's allocation is apportioned among the payments remaining.

(f) Payments shall be made to a depository designed by the district board of directors. The district's funds may be disbursed only by a written check, draft, or order signed by the chairman and secretary of the board or, if authorized by resolution of the board, by the chief appraiser.

(g) If a taxing unit decides not to impose taxes for any tax year, the unit is not liable for any of the costs of operating the district in that year, and those costs are allocated among the other taxing units as if that unit had not imposed taxes in the year used to calculate allocation. However, if that unit has made any payments, it is not entitled to a refund.

(h) If a newly formed taxing unit or a taxing unit that did not impose taxes in the preceding year imposes taxes in any tax year, that unit is allocated a portion of the amount budgeted to operate the district as if it had imposed taxes in the preceding year, except that the amount of taxes the unit imposes in the current year is used to calculate its allocation. Before the amount of taxes to be imposed for the current year is known, the allocation may be based on an estimate to which the district board of directors and the governing body of the unit agree, and the payments made after that amount is known shall be adjusted to reflect the amount imposed. The payments of a newly formed taxing unit that has no source of funds are postponed until the unit has received adequate tax or other revenues.

(i) The fiscal year of an appraisal district is the calendar year unless the governing bodies of three-fourths of the taxing units entitled to vote on the appointment of board members adopt resolutions proposing a different fiscal year and file them with the secretary of the board not more than 12 and not less than eight months before the first day of the fiscal year proposed by the resolutions. If the fiscal year of an appraisal district is changed under this subsection, the chief appraiser shall prepare a proposed budget for the fiscal year as provided by Subsection (a) of this section before the 15th day of the seventh month preceding the first day of the fiscal year established by the change, and the board of directors shall adopt a budget for the fiscal year as provided by Subsection (b) of this section before the 15th day of the fourth month preceding the first day of the fiscal year established by the change. Unless the appraisal district adopts a different method of allocation under Section 6.061 of this code, the allocation of the budget to each taxing unit shall be calculated as provided by Subsection (d) of this section using the amount of property taxes imposed by each participating taxing unit in the most recent tax year preceding the fiscal year established by the change for which the necessary information is available. Each taxing unit shall pay its allocation as provided by Subsection (e) of the section, except that the first payment shall be made before the first day of the fiscal year established by the change and subsequent payments shall be made quarterly. In the year in which a change in the fiscal year occurs, the budget that takes effect on January 1 of that year may be

amended as necessary as provided by Subsection (c) of this section in order to accomplish the change in fiscal years.

(j) If the total amount of the payments made or due to be made by the taxing units participating in an appraisal district exceeds the amount actually spent or obligated to be spent during the fiscal year for which the payments were made, the chief appraiser shall credit the excess amount against each taxing unit's allocation payments for the following year in proportion to the amount of each unit's budget allocation for the fiscal year for which the payments were made. If a taxing unit that paid its allocated amount is not allocated a portion of the district's budget for the following fiscal year, the chief appraiser shall refund to the taxing unit its proportionate share of the excess funds not later than the 150th day after the end of the fiscal year for which the payments were made.

SECTION 6.062 PROPERTY TAX CODE, PUBLICATION OF BUDGET

(a) Not later than the 10th day before the date of the public hearing at which the board of directors considers the appraisal district budget, the chief appraiser shall give notice of the public hearing by publishing the notice in a newspaper having general circulation in the county for which the appraisal district is established. The notice may not be smaller than one-quarter page of a standard-size or tabloid-size newspaper and may not be published in the part of the paper in which legal notices and classified advertisements appear.

(b) The notice must set out the time, date, and place of the public hearing and must set out a summary of the proposed budget. The summary must set out as separate items:

- (1) The total amount of the proposed budget;
- (2) The amount of increases proposed from the budget adopted for the current year;
and
- (3) The number of employees to be compensated under the current budget and the number of employees to be compensated under the proposed budget.

(c) The notice must state that the appraisal district is supported solely by payments from the local taxing units served by the appraisal district. The notice must also contain the following statement: "If approved by the appraisal district board of directors at the public hearing, this proposed budget will take effect automatically unless disapproved by the governing bodies of the county, school districts, cities, and towns served by the appraisal district. A copy of the proposed budget is available for public inspection in the office of each of those governing bodies."

SECTION 6.051 PROPERTY TAX CODE, OWNERSHIP OF REAL PROPERTY

(a) The board of directors of an appraisal district may purchase or lease real property and may construct improvements as necessary to establish and operate the appraisal office or a branch appraisal office.

(b) The acquisition or conveyance of real property or the construction or renovation of a building or other improvement by an appraisal district must be approved by the governing bodies of three-fourths of the taxing units entitled to vote on the appointment of board members. The board of directors by resolution may propose a property transaction or other action for which this subsection requires approval of the taxing units. The chief appraiser shall notify the presiding officer of each governing body entitled to vote on the approval of the proposal by delivering a copy of the board's resolution, together with information showing the costs of other available alternatives to the proposal. On or before the 30th day after the date the presiding officer receives notice of the proposal, the governing body of a taxing unit by resolution may approve or disapprove the proposal. If a governing body fails to act on or before that 30th day or fails to file its resolution with the chief appraiser on or before the 10th day after that 30th day, the proposal is treated as if it were disapproved by the governing body.

(c) The board of directors may convey real property owned by the district, and the proceeds shall be credited to each taxing unit that participates in the district in proportion to the unit's allocation of the appraisal district budget in the year in which the transaction occurs. A conveyance must be approved as provided by Subsection (b) of this section, and any proceeds shall be apportioned by an amendment to the annual budget made as provided by Subsection (c) of Section [6.06](#) of this code.

(d) An acquisition of real property by an appraisal district before January 1, 1988, may be validated before March 1, 1988, in the manner provided by Subsection (b) of this section for the acquisition of real property.



Glossary

GLOSSARY

Accrual Basis of Accounting- Method of accounting that recognizes the financial effect or transactions, events, and interfund activity when they occur, regardless of the timing of related cash flows.

Ad Valorem- According to value

Ad Valorem Taxation- A tax levied in proportion to the value of the thing(s) being taxed. Exclusive of exemptions, use-value assessment provisions, and the like, the property tax is an ad valorem tax.

Ad-hoc Reports- A report generated dynamically at the information consumer's request. These reports are created due to unplanned information requests in which information is gathered to support a non-routine decision.

Appropriation- a sum of money or total of assets devoted to a special purpose.

Arbitration- the use of an unbiased third-party arbitrator to settle a dispute.

ArcGIS- A geographic information system (GIS) by ESRI for working with maps and geographic information. It is used for: creating and using maps; compiling geographic data; analyzing mapped information; sharing and discovering geographic information; using maps and geographic information in a range of applications; and managing geographic information in a database.

Assigned Fund Balance- The portion of the net position of a government fund that represents resources set aside ("earmarked") by the government for a particular purpose.

Balanced Budget Policy- The District's policy that requires the total sum of money a government will collect in a fiscal year equal the amount it spends on goods, services, and capital expenditures.

Basic Financial Statements- Minimum combination of financial statements and not disclosure required for fair presentation in conformity with Generally Accepted Accounting Principles (GAAP).

Basis of Accounting- Timing of recognition for financial reporting purposes (when the effects of transaction or events should be recognized in financial statements)

Basis of Budgeting- Method used to determine when revenues and expenditures are recognized for budgetary purposes.

Budget Amendment- A proposal to change the dollar amount of an activity or project or to add an activity of project after the budget has already been adopted. A budget amendment changes the final dollar amount of the budget, requiring the jurisdictions to contribute more money to the District.

Bonded Indebtedness- government debt created from issuing bonds.

CAMA System- Computer Assisted Mass Appraisal (CAMA) software that is used by appraisal districts to appraise properties within their jurisdictions.

Capital Asset- Land, improvement to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

Capital Equipment- Equipment that you use to manufacture a product, provide a service or use to sell, store and deliver merchandise. Such equipment will not be sold in the normal course of business, but will be used and worn out or consumed in the normal course of business.

Capital Equipment Policy (Capitalization Threshold) - Dollar value at which a government elects to capitalize tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period. Generally, capitalization thresholds are applied to individual items rather than groups of items unless the result would be to exclude items that in the aggregate would clearly be material to the financial statements.

Capital Expenditure- Funds used by a company to acquire or upgrade physical assets such as property, building, or equipment. This type of outlay is made by companies to maintain or increase the scope of their operations and falls within their capitalization threshold. These expenditures can include everything from repairing a roof to building a brand new building.

Cash Management Controls- Controls which promote positive cash management. Cash management is the financial management technique used by treasurers to accelerate the collection of receivables, control payments to vendors/creditors, and efficiently manage cash.

Centralized Purchasing Concept- a purchasing system in which all departments of a company can make purchases through a common purchasing department. Centralized purchasing aids in finding the best deals with local vendors for the department, avoids duplicity of orders, and promotes benefits arising from the high volume bulk discounts, lower transportation and inventory management costs, organized transactions, and improved vendor relationships.

Certification of Achievement for Excellence in Financial Reporting- Program sponsored by the GFOA to encourage and assist state and local governments to prepare high-quality CAFRs. The program has been in continuous operation since 1946. The program originally was known as the certificate of Conformance Program.

Committed Fund Balance- The portion of the net position of a governmental fund that represents resources whose use is subject to a legally binding constraint that is imposed by the government itself at its highest level of decision-making authority and that remains legally binding unless removed in the same manner.

Comprehensive Annual Financial Report (CAFR) - Financial report that contains, at a minimum, three sections: 1) introductory, 2) financial, and 3) statistical, and whose financial sections provide information on each individual fund and component unit.

Contra Revenue Account- A revenue account that is expected to carry a debit balance instead of the usual credit balance. A contra revenue account reduces the amounts reported in a company's revenue accounts.

Current Financial Resources Measurement Focus- Measurement focus where the aim of a set of financial statements is to report the near-term (current) inflows, outflows, and balances of expendable financial resources. The current financial resources measurement focus is unique to accounting and financial reporting for state and local governments and is used solely for reporting the financial position and results of operations of governmental funds.

Debt Service- The cash that is required for a particular time period to cover the repayment of interest and principal on a debt.

Deposition- A verbal or written testimony of a party or witness in a civil or criminal proceeding taken before trial, usually in an attorney's office.

Depreciate- A reduction in the value of an asset with the passage of time, due in particular to wear and tear.

Discovery- A category of procedural devices employed by a party to a civil or criminal action, prior to trial, to require the adverse party to disclose information that is essential for the preparation of the requesting party's case and that the other party alone knows or possesses.

Economic Development Abatement- A tax abatement is a local agreement between a taxpayer and a taxing unit that exempts all or part of the increase in value of the real property and/or tangible personal property from taxation for a period not to exceed 10 years. These tax abatements are an economic development tool available to cities,

counties and special districts to attract new industries and to encourage the retention and development of existing businesses through property tax exemptions or reductions.

Economic Resources Measurement Focus- Measurement focus where the aim of a set of financial statements is to report all inflows, outflows, and balances affecting or reflecting an entity's net position. The economic resources measurement focus is used for proprietary and trust funds, as well as for government-wide financial reporting. It also is used by business enterprise and nonprofit organizations in the private sector.

Elected Contribution Rate- The board of directors may take a vote to increase the percentage of gross payroll paid to the Texas Counties and District Retirement System (TCDRS) above that of the required rate.

Employer Contributions- A term used in the context of pension benefits and OPEB to describe actual payments made by the employer as compared to the employer's annual required contribution. Only amounts paid to trustees and outside parties qualify as contributions.

Exemption- The District grants exemptions to certain organizations, persons, or property that may provide complete relief from tax, tax at a reduced rate or tax on only a portion of the items subject to tax. Examples include the homestead exemption and the over 65 exemption.

Expenditure- Under the current financial resources measurement focus, decreases in net financial resources not properly classified as *other financing uses*.

Formal Hearing- When a taxpayer protests their property value, a formal hearing before the Appraisal Review Board (ARB) is the final step before the appeals process. The formal hearing is conducted with a panel of three ARB members (unless special circumstances exist).

Fund- Fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance- Net position of a governmental fund (difference between assets, liabilities, deferred outflows of resources, and deferred inflows of resources).

Fund Financial Statements- Basic financial statements presented for funds, in contrast to *government-wide* financial statements.

General Fund- Main operating account for a nonprofit entity, such as a government or government agency.

Governmental Fund- a broad category of funds used by state and local governments. Governmental funds include the general fund, special revenue funds, capital projects funds, debt service funds and permanent funds.

Governmental Financial Reporting Model- Minimum combination of financial statements, notes, and required supplementary information prescribed for state and local governments by the GASB.

Government-wide Financial Statements- Financial statements that incorporate all of a government's governmental and business-type activities, as well as its nonfiduciary component units. There are two basic government-wide financial statements: the statement of net position and the statement of activities.

Homestead- A building occupied by the owner of the freehold and his or her family, with the primary intention of making it their home, together with the parcel of land on which it stands and the other improvements attached to it.

Improvement- Building, other structures, and attachments or annexations to land that are intended to remain so attached or annexed, such as sidewalks, trees, drives, tunnels, drains, and sewers.

Internal Control Framework- Integrated set of policies and procedures designed to assist management to achieve its goals and objectives. To be truly comprehensive, a government's internal control framework must 1) provide a favorable control environment, 2) provide for the continuing assessment of risk, 3) provide for the design, implementation, and maintenance of effective control-related policies and procedures, 4) provide for the effective communication of information, and 5) provide for the ongoing monitoring of the effectiveness of control-related policies.

Jurisdiction (Taxing Entity) - The right and power to interpret and apply the law; also, the power to tax and the power to govern. The territorial range of authority of control.

Line Item Transfer- A proposal to change the dollar amount of an activity or project or to add an activity of project after the budget has already been adopted. A budget line item transfer does not change the final dollar amount of the budget, and does not require the jurisdictions to contribute more money to the District.

Major Fund- funds whose revenues, expenditures/expenses, assets or liabilities are at least 10 percent of the total of their fund category (governmental or enterprise) and 5 percent of the aggregate of all governmental and enterprise funds in total.

Mediation- A negotiation to resolve differences that is conducted by some impartial third party.

Modified Accrual Basis of Accounting- Basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways: 1) revenues are not recognized until they are measurable and available and 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier)..

Net Position- The residual of all other financial statement elements presented in a statement of financial position.

Nonspendable Fund Balance- The portion of the net position of a governmental fund that cannot be spent either because the underlying resources are not in spendable form or because the government is legally or contractually required to maintain the resources intact.

Oblique Photography- A photograph acquired with the camera axis intentionally directed between the horizontal and vertical orientations.

Open Meetings Act- Rules that guarantee access to data held by the state or local government. This act establishes a “right-to-know” legal process by which requests may be made for government-held information, to be received freely or at minimal cost, barring standard exceptions.

Orthophotography- An aerial photograph in which the displacement of images have been removed and may also form the base map for many GIS programs.

Parcel- A contiguous area of land described in a single legal description or as one of a number of lots on a plat; separately owned, either publicly or privately; and capable of being separately conveyed.

Personal Property- Moveable property; belongings exclusive of land and buildings.

Real Property- Consists of the interests, benefits, and rights inherent in the ownership of land plus anything permanently attached to the land or legally defined as immovable; also called “realty”.

Rendition- A form that provides information about property that one owns. The appraisal district uses the information the taxpayer provides to appraise that property for taxation.

Request for Proposal- Referred to as an RFP, is an early state in a procurement process, issuing an invitation for suppliers, often through the bidding process, to submit a proposal on

a specific commodity or service. The RFP process brings structure to the procurement decision and is meant to allow the risks and benefits to be identified clearly upfront.

Request for Qualification- A document distributed by a customer seeking delineation of credentials for suppliers of specific types of services. Also known as an RFQ.

Required Contribution Rate- The amount (typically express as a percentage of the contribution base) that is required to be paid into the pension fund.

Restricted Fund Balance- The portion of the net position of a governmental fund that represents resources subject to externally enforceable constraints.

Retention Policy- A set of guidelines that a company follows to determine how long it should keep certain records. The policy is important for many reasons, including legal requirements that apply to some documents.

Shapefile- A popular geospatial vector data format for geographic information systems software. It is developed and regulated by ESRI as a (mostly) open specification for data interoperability among ESRI and other software products.

SOAH- State Office of Administrative Hearings

Special Purpose Government- Governments that are not general-purpose governments and have a more limited range of purposes. This often includes townships, park districts, sanitation district, and appraisal districts.

Statement of Activities- A government-wide financial statement that reports the financial activity of the organization by function over a period of time. Also known as the income statement or profit and loss statement in the for-profit world.

Statement of Net Assets- A government-wide financial statement that reports the difference between assets and liabilities as net assets, not fund balances or equity. Assets are reported in order of liquidity, or how readily they are expected to be converted to cash and whether restrictions limit the government's ability to use the resources. Liabilities are reported based on their maturity, or when cash is expected to be used to liquidate them. Net assets are displayed in three components- invested in capital assets, net of related debt; restricted; and unrestricted.

TCAD- Travis Central Appraisal District (The District)

TCDRS- Texas Counties and Districts Retirement System; TCAD's retirement plan.

Unassigned Fund Balance- The difference between the total fund balance in a governmental fund and its nonspendable, restricted, committed, and assigned components.