



Williamson County Appraisal District

510 W. 9th Street
Georgetown, Texas 78626-5510
(512) 930-3787 – Austin Metro
(512) 352-8542 – Taylor Metro
(512) 930-0391 – Facsimile

Board of Directors

Don Paull, Chairman
Robert Tagge, Vice-Chairman
Harry Gibbs, Secretary
Deborah Hunt
Brig Mireles

Bill Carroll, Chief Appraiser
billc@wcad.org

September 15, 2004

Frank Salvato
City Manager
City of Taylor
400 Porter Street
Taylor, Texas 76574-3600

Dear Mr. Salvato:

Enclosed is a summary of our final 2005 Budget as approved by our Board of Directors on September 15, 2004.

The income portion of the 2005 Budget cannot be completed and your final payment cannot be calculated until all of the taxing units provide us with their 2004 levies. That will probably not occur until at least mid-October. As soon as we receive the levies we will send you the final 2005 payment schedule.

Please feel free to call if you have any questions.

We appreciate your support.

With Kindest Regards,

Bill Carroll
Chief Appraiser

BC/cam

Williamson County Appraisal District Operating Budget by Account

Account Name	2003 Budget	2003 Actual	3/2004 YTD	2004 Budget	2005 Budget
0100-Salaries	\$2,711,841	\$2,374,777	\$585,413	\$2,830,091	\$2,987,773
0104-Auto	\$122,200	\$117,718	\$36,486	\$127,000	\$140,620
0111-T.L.O. Salary	\$3,600	\$0	\$0	\$0	\$0
0152-Group Health	\$441,395	\$364,143	\$109,683	\$438,581	\$495,422
0153-Retirement	\$361,000	\$312,555	\$118,046	\$375,601	\$431,927
0156-Workman's Comp.	\$11,500	\$12,029	\$12,029	\$10,000	\$13,000
0158-Matching FICA-Hospital	\$43,900	\$35,495	\$9,610	\$45,556	\$48,040
0201-Office Supplies	\$31,100	\$42,868	\$5,002	\$32,600	\$33,400
0202-Postage	\$126,200	\$122,779	\$645	\$125,000	\$136,178
0203-Forms & Printing	\$6,000	\$3,050	\$3,207	\$35,917	\$34,146
0204-Microfilm/Microfiche	\$5,000	\$0	\$0	\$0	\$0
0205-Janitorial Supplies	\$3,000	\$3,009	\$471	\$2,500	\$3,200
0206-Minor Equipment/Furniture	\$0	\$0	\$0	\$0	\$6,580
0207-Computer Supplies	\$0	\$0	\$0	\$0	\$30,203
0301-Professional Development	\$49,200	\$28,081	\$8,443	\$49,200	\$45,658
0302-Utilities	\$71,700	\$65,096	\$11,674	\$81,000	\$68,490
0304-ARB	\$38,100	\$53,893	\$978	\$66,000	\$75,650
0305-Publications	\$15,000	\$15,076	\$3,566	\$9,855	\$20,230
0307-Contingency	\$1,000	\$0	\$0	\$1,000	\$1,000
0308-Professional Services	\$165,500	\$304,691	\$58,296	\$195,100	\$213,600
0309-GIS Services	\$14,400	\$8,213	\$0	\$12,000	\$10,422
0310-Maintenance	\$90,100	\$90,942	\$8,097	\$93,000	\$85,166
0311-Business Insurance	\$19,700	\$17,680	\$11,833	\$25,100	\$20,110
0313-Lease Equipment	\$54,500	\$40,420	\$6,083	\$43,000	\$37,392
0314-Building Repair & Maint.	\$34,500	\$67,286	\$9,359	\$34,500	\$35,400
0317-BOD Expenses	\$3,000	\$1,773	\$848	\$1,000	\$3,000
0401-Computer Services	\$64,100	\$55,476	\$0	\$39,620	\$37,556
0402-Furniture & Equipment	\$8,700	\$13,826	\$643	\$5,825	\$0
0404-Fund Depreciation	\$5,000	\$5,000	\$1,250	\$5,000	\$5,000
TOTALS	\$4,501,236	\$4,155,876	\$1,001,662	\$4,684,046	\$5,019,163