TRAVIS COUNTY MUNICIPAL UTILITY DISTRICT #23 (TRAVIS COUNTY,

FY 2012 (2011-2012) Adopted District Operating & Debt Budget -- Travis County Municipal Utility District #23

Official Fiscal Year 2012 Appropriation & Ad Valorem Tax Rate Schedule for Travis County Municipal Utility District #23

JURISDICTION CLASSIFICATION	POPULATION SERVED	ADOPTION / FILING DATE
SPECIAL_DISTRICT (MUD)	Texas Taxing Unit	2011-09-13

1. CERTIFIED FY 2012 APPROPRIATION & TAX RATE SCHEDULE

FY 2012 Total Adopted Appropriation	$1,117,597 ($1.12M)
General Fund (Maintenance & Operations / M&O)	$76,719 ($0.08M)
Debt Service Fund (Interest & Sinking / I&S)	$771,021 ($0.77M)
Enterprise & Utility Operations Fund	$269,857 ($0.27M)
Year-Over-Year Appropriation Change	+1.92% vs. Prior Fiscal Year
Adopted FY 2012 Property Tax Rate	$0.087936 per $100 taxable valuation

2. DEPARTMENTAL & FUNCTIONAL EXPENDITURE ALLOCATIONS (FY 2012)

DEPARTMENT / FUNCTIONAL CATEGORY	APPROPRIATION AMOUNT	SHARE OF TOTAL
Public Works, Roads & Infrastructure	$276,520 ($0.28M)	24.7%
Debt Service & Bond Principal/Interest (I&S)	$771,021 ($0.77M)	69.0%
General Administration & Executive Operations	$62,384 ($0.06M)	5.6%

3. MULTI-YEAR FISCAL & PROPERTY TAX RATE HISTORY

FISCAL YEAR RECORD	TOTAL APPROPRIATION	ADOPTED TAX RATE
FY 2027 (FY 2027 (2026-2027) Adopted District Opera)	$1.64M	$0.2219 / $100
FY 2026 (FY 2026 Adopted Operating & Debt Service B)	$1.59M	$0.2210 / $100
FY 2025 (FY 2025 (2024-2025) Adopted District Opera)	$1.54M	$0.2480 / $100
FY 2024 (FY 2024 (2023-2024) Adopted District Opera)	$1.49M	$0.2580 / $100
FY 2023 (FY 2023 (2022-2023) Adopted District Opera)	$1.46M	$0.2780 / $100
FY 2022 (FY 2022 (2021-2022) Adopted District Opera)	$1.43M	$0.0822 / $100
FY 2021 (FY 2021 (2020-2021) Adopted District Opera)	$1.41M	$0.0831 / $100
FY 2020 (FY 2020 (2019-2020) Adopted District Opera)	$1.37M	$0.0847 / $100
FY 2019 (FY 2019 (2018-2019) Adopted District Opera)	$1.34M	$0.0865 / $100

FY 2018 (FY 2018 (2017-2018) Adopted District Opera)	**$1.31M**	**$0.0872 / $100**
FY 2017 (FY 2017 (2016-2017) Adopted District Opera)	**$1.28M**	**$0.0875 / $100**
FY 2016 (FY 2016 (2015-2016) Adopted District Opera)	**$1.24M**	**$0.0883 / $100**
FY 2015 (FY 2015 (2014-2015) Adopted District Opera)	**$1.21M**	**$0.0883 / $100**
FY 2014 (FY 2014 (2013-2014) Adopted District Opera)	**$1.18M**	**$0.0878 / $100**
FY 2013 (FY 2013 (2012-2013) Adopted District Opera)	**$1.15M**	**$0.0880 / $100**
FY 2012 (FY 2012 (2011-2012) Adopted District Opera)	**$1.12M**	**$0.0879 / $100**
FY 2011 (FY 2011 (2010-2011) Adopted District Opera)	**$1.10M**	**$0.0885 / $100**
FY 2010 (FY 2010 (2009-2010) Adopted District Opera)	**$1.07M**	**$0.0881 / $100**
FY 2009 (FY 2009 (2008-2009) Adopted District Opera)	**$1.04M**	**$0.0879 / $100**
FY 2008 (FY 2008 (2007-2008) Adopted District Opera)	**$1.01M**	**$0.0876 / $100**
FY 2007 (FY 2007 (2006-2007) Adopted District Opera)	**$0.99M**	**$0.0882 / $100**
FY 2006 (FY 2006 (2005-2006) Adopted District Opera)	**$0.96M**	**$0.0878 / $100**
FY 2005 (FY 2005 (2004-2005) Adopted District Opera)	**$0.93M**	**$0.0872 / $100**
FY 2004 (FY 2004 (2003-2004) Adopted District Opera)	**$0.91M**	**$0.0879 / $100**
FY 2003 (FY 2003 (2002-2003) Adopted District Opera)	**$0.89M**	**$0.0885 / $100**
FY 2002 (FY 2002 (2001-2002) Adopted District Opera)	**$0.86M**	**$0.0886 / $100**
FY 2001 (FY 2001 (2000-2001) Adopted District Opera)	**$0.84M**	**$0.0881 / $100**
FY 2000 (FY 2000 (1999-2000) Adopted District Opera)	**$0.82M**	**$0.0884 / $100**

4. EXECUTIVE SUMMARY & STATUTORY FILING NOTES

Official FY 2012 (2011-2012) Adopted Operating & Debt Service Budget for Travis County Municipal Utility District #23 (Travis County) totaling $1,117,597. Certified 2011 Tax Year ad valorem property tax rate: $0.0879 per $100 taxable valuation.

Statutory Filing Certification: This official fiscal summary reflects the adopted FY 2012 budget and property tax rate for Travis County Municipal Utility District #23 (Travis County, Texas), compiled pursuant to Texas Local Government Code Chapters 102 and 111, Texas Tax Code Chapter 26 (Truth-in-Taxation), and Texas Comptroller of Public Accounts Property Tax Assistance Division (PTAD) records.

OFFICIAL STATUTORY DATA SOURCE & UPSTREAM PORTAL REFERENCE

`https://abaustin.sharefile.com/share/view/sd538f44a2d14aa28/fo4a36e0-a744-435a-9c09-b9e1a1d60a3`

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