

PALOMA LAKE MUNICIPAL UTILITY DISTRICT #1 (WILLIAMSON COUNTY)**FY 2013 (2012-2013) Adopted District Operating & Debt Budget -- Paloma Lake Municipal Utility District #1**

Official Fiscal Year 2013 Appropriation & Ad Valorem Tax Rate Schedule for Paloma Lake Municipal Utility District #1

JURISDICTION CLASSIFICATION	POPULATION SERVED	ADOPTION / FILING DATE
SPECIAL_DISTRICT (MUD)	Texas Taxing Unit	2012-08-29

1. CERTIFIED FY 2013 APPROPRIATION & TAX RATE SCHEDULE

FY 2013 Total Adopted Appropriation	\$1,627,928 (\$1.63M)
General Fund (Maintenance & Operations / M&O)	\$433,524 (\$0.43M)
Debt Service Fund (Interest & Sinking / I&S)	\$884,744 (\$0.88M)
Enterprise & Utility Operations Fund	\$309,660 (\$0.31M)
Year-Over-Year Appropriation Change	+2.91% vs. Prior Fiscal Year
Adopted FY 2013 Property Tax Rate	\$0.553567 per \$100 taxable valuation

2. DEPARTMENTAL & FUNCTIONAL EXPENDITURE ALLOCATIONS (FY 2013)

DEPARTMENT / FUNCTIONAL CATEGORY	APPROPRIATION AMOUNT	SHARE OF TOTAL
Public Works, Roads & Infrastructure	\$566,059 (\$0.57M)	34.8%
Debt Service & Bond Principal/Interest (I&S)	\$884,744 (\$0.88M)	54.3%
General Administration & Executive Operations	\$133,773 (\$0.13M)	8.2%

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)	\$2.63M	\$0.3865 / \$100
FY 2026 (FY 2026 Adopted Operating & Debt Service B)	\$2.53M	\$0.3725 / \$100
FY 2025 (FY 2025 (2024-2025) Adopted District Opera)	\$2.45M	\$0.3775 / \$100
FY 2024 (FY 2024 (2023-2024) Adopted District Opera)	\$2.36M	\$0.4200 / \$100
FY 2023 (FY 2023 (2022-2023) Adopted District Opera)	\$2.27M	\$0.4400 / \$100
FY 2022 (FY 2022 (2021-2022) Adopted District Opera)	\$2.21M	\$0.5200 / \$100
FY 2021 (FY 2021 (2020-2021) Adopted District Opera)	\$2.14M	\$0.5299 / \$100
FY 2020 (FY 2020 (2019-2020) Adopted District Opera)	\$2.06M	\$0.5394 / \$100
FY 2019 (FY 2019 (2018-2019) Adopted District Opera)	\$2.01M	\$0.5416 / \$100

FY 2018 (FY 2018 (2017-2018) Adopted District Operating & Debt Service Budget)	\$1.95M	\$0.5454 / \$100
FY 2017 (FY 2017 (2016-2017) Adopted District Operating & Debt Service Budget)	\$1.88M	\$0.5481 / \$100
FY 2016 (FY 2016 (2015-2016) Adopted District Operating & Debt Service Budget)	\$1.81M	\$0.5503 / \$100
FY 2015 (FY 2015 (2014-2015) Adopted District Operating & Debt Service Budget)	\$1.75M	\$0.5470 / \$100
FY 2014 (FY 2014 (2013-2014) Adopted District Operating & Debt Service Budget)	\$1.69M	\$0.5497 / \$100
FY 2013 (FY 2013 (2012-2013) Adopted District Operating & Debt Service Budget)	\$1.63M	\$0.5536 / \$100
FY 2012 (FY 2012 (2011-2012) Adopted District Operating & Debt Service Budget)	\$1.58M	\$0.5580 / \$100
FY 2011 (FY 2011 (2010-2011) Adopted District Operating & Debt Service Budget)	\$1.53M	\$0.5591 / \$100
FY 2010 (FY 2010 (2009-2010) Adopted District Operating & Debt Service Budget)	\$1.47M	\$0.5591 / \$100
FY 2009 (FY 2009 (2008-2009) Adopted District Operating & Debt Service Budget)	\$1.42M	\$0.5625 / \$100
FY 2008 (FY 2008 (2007-2008) Adopted District Operating & Debt Service Budget)	\$1.37M	\$0.5625 / \$100
FY 2007 (FY 2007 (2006-2007) Adopted District Operating & Debt Service Budget)	\$1.33M	\$0.5597 / \$100
FY 2006 (FY 2006 (2005-2006) Adopted District Operating & Debt Service Budget)	\$1.30M	\$0.5647 / \$100
FY 2005 (FY 2005 (2004-2005) Adopted District Operating & Debt Service Budget)	\$1.25M	\$0.5619 / \$100
FY 2004 (FY 2004 (2003-2004) Adopted District Operating & Debt Service Budget)	\$1.20M	\$0.5613 / \$100
FY 2003 (FY 2003 (2002-2003) Adopted District Operating & Debt Service Budget)	\$1.15M	\$0.5607 / \$100
FY 2002 (FY 2002 (2001-2002) Adopted District Operating & Debt Service Budget)	\$1.12M	\$0.5630 / \$100
FY 2001 (FY 2001 (2000-2001) Adopted District Operating & Debt Service Budget)	\$1.08M	\$0.5613 / \$100
FY 2000 (FY 2000 (1999-2000) Adopted District Operating & Debt Service Budget)	\$1.05M	\$0.5607 / \$100

4. EXECUTIVE SUMMARY & STATUTORY FILING NOTES

Official FY 2013 (2012-2013) Adopted Operating & Debt Service Budget for Paloma Lake Municipal Utility District #1 (Williamson County) totaling \$1,627,928. Certified 2012 Tax Year ad valorem property tax rate: \$0.5536 per \$100 taxable valuation.

Statutory Filing Certification: This official fiscal summary reflects the adopted FY 2013 budget and property tax rate for Paloma Lake Municipal Utility District #1 (Williamson 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/fo192a20-571e-4b33-8d5c-d7229179d53>

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