

"This budget will raise THE SAME AMOUNT OF revenue from property taxes as last year's budget. The property tax revenue to be raised from new property is (\$19,905,789.00 x .317650 cents per hundred = \$63,230.74)."

(1) The record vote of each member of the commissioners' court by name voting on the adoption of the budget.

Judge Tom Keyes

Yea _____

Nay _____

	FY 2017	FY 2018
The property tax rate	.354000	.317650
The <u>*estimated</u> effective tax rate	.355329	.317651
The effective maintenance and operations tax rate	.354100	.317650
The rollback rate	.383755	.343063
The debt rate	.000000	.000000
The total amount of county debt obligations	.000000	.000000

*The effective tax rate schedule is not yet available from the appraisal district, this number will be updated when that number is available

— FILED —
7-31-17 9:00 a.m.
Vicki Phillips, County Clerk
Gaines County, Texas
BY  DEPUTY

CWE 2017 Certified Taxable Value July 19, 2017	FY 2017 Tax Revenue	FY 18 Est Eff TR			FY2017 TR		
\$3,226,652,401.00	\$ 10,249,486.00	\$0.317651			\$ 0.354000		
\$32,266,524.01							
	Proposed TR	FY 18 Possible Rev	Potential increase				
101%	\$0.320827	\$10,351,980.86	\$102,494.86				
102%	\$0.324004	\$10,454,475.72	\$204,989.72				
103%	\$0.327180	\$10,556,970.58	\$307,484.58				
104%	\$0.330357	\$10,659,465.44	\$409,979.44				
ADA* & Breakdown by ISD							
Seminole	Seagraves	Loop					
79.925900%	16.890700%	3.183400%	1				
CWE Rev Budget							
	FY 2011	FY 2012	*FY 2013	*FY 2014	*FY 2015	*FY 2016	*FY 2017
	\$7,775,762.00	\$8,605,180.00	\$9,195,331.76	\$9,837,319.83	\$10,212,377.00	\$10,212,377.00	\$ 10,249,486.00
	\$0.161534	\$0.144731	\$0.284981	0.155546	\$0.160444	\$0.242100	\$ 0.3540
CWE Exp Budget							
	FY 2011	FY 2012	*FY 2013	*FY 2014	*FY 2015	*FY 2016	*FY 2017
Seminole Allocation	\$5,988,288.34	\$ 6,627,041.70	\$ 7,081,530.78	\$7,575,940.16	\$8,058,576.48	\$8,162,334.23	\$ 8,184,954.50
Seagraves Allocation	\$1,446,477.42	\$ 1,600,768.97	\$ 1,710,551.29	\$1,829,976.40	\$1,793,875.51	\$1,724,941.96	\$ 1,717,485.00
Loop Allocation	\$340,996.25	\$ 377,369.33	\$ 403,249.69	\$431,403.27	\$359,925.01	\$325,100.81	\$ 347,047.00
	\$ 7,775,762.01	\$ 8,605,180.00	\$ 9,195,331.76	\$ 9,837,319.83	\$10,212,377.00	\$ 10,212,377.00	\$ 10,249,486.00
CWE Rev Budget							
	*FY2018						
	\$ 10,249,486.00						
	\$ 0.317651						
CWE Exp Budget							
	*FY2018						
Seminole Allocation	\$ 8,191,993.93						
Seagraves Allocation	\$ 1,731,209.93						
Loop Allocation	\$ 326,282.14						
	\$ 10,249,486.00						
This is a tax year number, not fiscal							
	As of July 19, 2017						
2017	\$ 10,249,486.56	100.00%	\$ 37,109.56				
2016	\$ 10,212,377.00	100.00%	\$ 0.00				
2015	\$10,212,377.00	100.00%	\$0.00				
2014	\$10,134,253.71	103.02%	\$296,933.83				
2013	\$9,836,703.98	106.76%	\$622,533.62				
2012	\$9,214,170.36	107.08%	\$609,014.31				
2011	\$8,605,156.05	110.39%	\$809,595.90				
2010	\$7,795,560.15	100.36%	\$27,604.44				
2009	\$7,767,955.71	100.58%	\$44,892.77				
2008	\$7,723,062.94	105.98%	\$435,606.74				
2007	\$7,287,456.20	104.18%					
2006	\$6,995,223.25	102.31%					
2005	\$6,837,252.92	105.74%					
2004	\$6,465,814.33	104.46%					
2003	\$6,189,548.47	103.77%					
2002	\$5,964,703.49	103.32%					
2001	\$5,772,885.03	102.87%					
2000	\$5,611,691.34	106.37%					
1999	\$5,275,605.44						
1998	\$83,870.47						

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BY J. D. Phillips DEPUTY