

“This budget will raise \$309,473.28 LESS revenue from property taxes than last year’s budget. The property tax revenue to be raised from new property is (\$41,018,303.00 x .299084 cents per hundred = \$122,679.18).”

- (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 2018	FY 2019
The property tax rate	.320305	.301295
The effective tax rate	.321759	.310613
The effective maintenance and operations tax rate	.320305	.301295
The rollback rate	.347499	.335462
The debt rate	.000000	.000000
The total amount of county debt obligations	.000000	.000000

CWE 2018 Certified Taxable Value July 23, 2018	FY 2018 Tax Revenue	FY 19 Est ETW TR			FY2018 TR		As of July 24th, 2018
							\$ 0.320305
\$33,210,966.99							
	Proposed TR	FY 19 Possible Rev	Potential decrease		0.262625		
\$0.05	\$0.307499	\$10,212,345.29	(\$143,118.71)				
99%	\$0.307507	\$10,212,618.24	(\$103,157.76)				
98%	\$0.304401	\$10,109,460.48	(\$206,315.52)				
97%	\$0.301295	\$10,006,302.72	(\$309,473.28)	,473.28			
96%	\$0.298189	\$9,903,144.96	(\$452,319.04)				
95%	\$0.295083	\$9,799,987.20	(\$515,788.80)				

ADA* & Breakdown by ISD

Seminole	Seagraves	Loop
80.359319%	15.965038%	3.675644%
		1.00000001

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	\$ 0.276876	0.155546	\$ 0.160444	\$ 0.242100	\$ 0.354000

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	\$ 8,206,596.61	\$ 8,184,954.11
Seagraves Allocation	\$1,446,477.42	\$ 1,600,768.97	\$ 1,710,551.29	\$ 1,829,976.40	\$ 1,793,875.51	\$ 1,630,409.87	\$ 1,717,485.04
Loop Allocation	\$340,996.25	\$ 377,369.33	\$ 403,249.69	\$ 431,403.27	\$ 359,925.01	\$ 375,370.62	\$ 347,047.41
	\$ 7,775,762.01	\$ 8,605,180.00	\$ 9,195,331.76	\$ 9,837,319.83	\$ 10,212,377.00	\$ 10,212,377.10	\$ 10,249,486.56

CWE Rev Budget	*FY2018	*FY2019
	\$ 10,365,464.00	\$ 10,006,302.72
	\$ 0.320305	\$ 0.301295
CWE Exp Budget	*FY2018	*FY2019
Seminole Allocation	\$ 8,321,580.35	\$ 8,040,996.72
Seagraves Allocation	\$ 1,663,253.76	\$ 1,597,510.03
Loop Allocation	\$ 380,629.99	\$ 367,796.07
	\$ 10,355,464.00	\$ 10,006,302.82

This is a fiscal year				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	
2019	\$10,006,302.72	< 100%	\$ (309,473.28)			
2018	\$ 10,315,776.00		\$ 105,977.44			
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			