

"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 added to the tax roll this year is

(42,453,705.00/100) x \$0.254000 = \$107,832.00"

— FILED —
7-31-19 . 3:20p m
Terri Berry, County Clerk
Gaines County, Texas
BY J. Smith
Deputy

| CWE 2020 Certified Taxable Value July 18, 2019 | FY 2020 Tax Revenue | FY 20 Est Eff TR | FY 2019 values | FY 2020 Values | Change | FY2019 TR | As of July 18, 2019 |
|--|---------------------|--------------------|--------------------|--------------------|-----------------|------------------|---------------------|
| \$3,999,824,554.00 | \$ 10,159,554.00 | \$ 0.254000 | \$3,321,098,699.00 | \$3,999,824,554.00 | 120.44% | \$ 0.310613 | |
| \$39,998,245.54 | | (\$0.056613) | | 108.00% | \$0.274669 | | |
| | Proposed TR | FY 20 Possible Rev | Potential increase | | | | |
| 101.00% | \$0.256540 | \$10,261,149.91 | \$101,595.91 | | | | |
| 102.00% | \$0.259080 | \$10,362,745.45 | \$203,191.45 | | | | |
| 103.00% | \$0.261620 | \$10,464,341.00 | \$304,787.00 | | | | |
| 104.00% | \$0.264160 | \$10,565,936.54 | \$406,382.54 | | | | |
| 105.00% | \$0.266700 | \$10,667,532.09 | \$507,978.09 | | | | |
| 106.00% | \$0.269240 | \$10,769,127.63 | \$609,573.63 | | | | |
| ADA* & Breakdown by ISD | | | | | | | |
| | Seminole | Seagraves | Loop | | | | |
| | 80.359318% | 15.965038% | 3.675644% | 1 | | | |
| CWE Rev Budget | | | | | | | |
| | FY 2011 | FY 2012 | *FY 2013 | *FY 2014 | *FY 2015 | *FY 2016 | *FY2017 |
| | \$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 | \$0.229893 | 0.155546 | \$0.160444 | \$0.242100 | \$ 0.354000 |
| CWE Exp Budget | | | | | | | |
| | FY 2011 | FY 2012 | *FY 2013 | *FY 2014 | *FY 2015 | *FY 2016 | *FY2017 |
| Seminole Allocation | \$5,988,288.34 | \$ 6,627,041.70 | \$ 7,081,530.78 | \$7,575,940.16 | \$8,058,576.48 | \$8,206,596.51 | \$ 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 | \$ 10,212,377.00 | \$ 10,249,486.56 |
| CWE Rev Budget | | | | | | | |
| | *FY2018 | *FY2019 | *FY2020 | | | | |
| | \$ 10,355,464.00 | \$10,006,302.72 | \$10,159,554.00 | | | | |
| | \$ 0.320305 | \$ 0.301295 | \$ 0.254000 | | | | |
| | | | (\$0.047295) | | | | |
| CWE Exp Budget | | | | | | | |
| | *FY2018 | *FY2019 | *FY2020 | | | | |
| Seminole Allocation | \$ 8,321,580.25 | \$ 8,040,996.62 | \$ 8,164,148.31 | | | | |
| Seagraves Allocation | \$ 1,653,253.76 | \$ 1,597,510.03 | \$ 1,621,976.66 | | | | |
| Loop Allocation | \$ 380,629.99 | \$ 367,796.07 | \$ 373,429.04 | | | | |
| | \$ 10,355,464.00 | \$ 10,006,302.72 | \$ 10,159,554.00 | | | | |
| 2020 | \$10,159,554.00 | 100% | | | | | |
| 2019 | \$10,006,302.72 | < 100% | -\$309,473.28 | | | | |
| 2018 | \$10,315,776.00 | 100.65% | \$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 | | | | |
| 2007 | \$7,287,456.20 | 104.18% | \$292,232.95 | | | | |
| 2006 | \$6,995,229.25 | 102.31% | \$157,970.33 | | | | |
| 2005 | \$6,837,252.92 | 105.74% | \$371,438.59 | | | | |
| 2004 | \$6,465,814.33 | 104.46% | \$276,265.86 | | | | |
| 2003 | \$6,189,548.47 | 103.77% | \$224,844.98 | | | | |
| 2002 | \$5,964,703.49 | 103.32% | \$191,818.46 | | | | |
| 2001 | \$5,772,885.03 | 102.87% | \$161,193.69 | | | | |
| 2000 | \$5,611,691.34 | 106.37% | \$336,085.90 | | | | |
| 1999 | \$5,275,605.44 | | \$5,191,734.97 | | | | |
| 1998 | \$83,870.47 | | | | | | |