

“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 ($\$41,018,303.00 \times .299084$ 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 Eff TR			FY2018 TR		As of July 24th, 2018
\$3,321,098,699.00	\$ 10,315,776.00	\$ 0.310613					
\$33,210,986.99					\$ 0.320305		
	Proposed TR	FY 19 Possible Rev	Potential decrease				
\$0.05	\$0.307499	\$10,212,345.29	(\$143,118.71)		0.262625	\$8,722,035.46	(\$1,633,428.54)
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	*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	\$0.276876	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	\$8,206,596.61	\$ 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					
	\$ 10,355,464.00	\$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	\$ 1,663,263.76	\$ 1,697,610.03					
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				