

**HAYS COUNTY DEVELOPMENT DISTRICT NO. 1
SUMMARY CHART
SENATE BILL NO. 2**

	ADOPTED BUDGET FYE 2018	ADOPTED BUDGET FYE 2019	ADOPTED BUDGET FYE 2020	VARIANCE \$	VARIANCE %
Total Operating Income	\$ 300,075.00	\$ 356,346.00	\$ 634,654.00	\$ 278,308.00	78.19%
Total Operating Expense	\$ 112,575.00	\$ 336,760.00	\$ 477,016.00	\$ 140,256.00	41.6%
Net Operating Income	\$ 187,500.00	\$ 19,586.00	\$ 157,638.00	\$138,052.00	704.8%
M&O Property Tax Rate Budget	\$ 245,000.00	\$ 298,096.00	\$ 347,404.00	\$ 49,308.00	16.5%
Debt Service Property Tax Rate Budget	\$ 0	\$ 149,048.00	\$ 303,979.00	\$ 154,931.00	103.9%

TAX RATE PER \$100 OF ASSESSED VALUATION		
	Tax Rate 2018	Tax Rate 2019
M&O Rate	\$0.60	\$0.48
Debt Service Rate	\$0.30	\$0.42
Total Tax Rate	\$0.90	\$0.90