

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

	ADOPTED BUDGET FYE 2020	ADOPTED BUDGET FYE 2021	ADOPTED BUDGET FYE 2022	VARIANCE \$	VARIANCE %
Total Operating Income	\$ 634,654.00	\$670,650	\$ 864,000	\$193,350	28.83%
Total Operating Expense	\$ 477,016.00	\$551,120	\$ 606,920	\$ 55,800	10.12%
Net Operating Income	\$ 157,638.00	\$119,530	\$ 257,080	\$138,550	115.07%
M&O Property Tax Rate Budget	\$ 347,404.00	\$538,350	\$ 840,000	\$301,650	56.03%
Debt Service Property Tax Rate Budget	\$ 303,979.00	\$771,150	\$1,320,000	\$548,850	71.17%

TAX RATE PER \$100 OF ASSESSED VALUATION			
	Tax Rate 2020	Tax Rate 2021	Tax Rate 2022
M&O Rate	\$0.37	\$0.37	\$0.35
Debt Service Rate	\$0.53	\$0.53	\$0.55
Total Tax Rate	\$0.90	\$0.90	\$0.90