



## 2018 PROPOSED BUDGET

Raul E. Sesin, PE, CFM  
General Manager  
Floodplain Administrator

Hidalgo County Drainage District No. 1

**HIDALGO COUNTY DRAINAGE DISTRICT NO. 1**  
**2018 BUDGET**  
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BUDGET SUMMARY  
 FOR HIDALGO COUNTY DRAINAGE DISTRICT NO. 1  
 FOR THE 2018 CALENDAR YEAR

**Proposed Tax Rate** **0.09510**

**Maintenance & Operation** **0.05061**  
**Interest & Sinking Fund** **0.04449**

	TOTAL	TOTAL MAINTENANCE AND OPERATIONS	TOTAL INTEREST AND SINKING FUND
2017 Certified Taxable Value	33,449,360,134	33,449,360,134	33,449,360,134
Tax Rate	0.09510	0.05061	0.04449
<b>TAX LEVY</b>	<b>31,810,341</b>	<b>16,928,721</b>	<b>14,881,620</b>
CURRENT TAX COLLECTIONS RATE	30,537,928	16,251,572	14,286,356
Delinquent Tax Collections	754,000	503,000	251,000
Penalty and Interest Collections - Current	268,000	190,000	78,000
Penalty and Interest Collections - Delinquent	295,000	210,000	85,000
DELINQUENT TAX AND PENALTY & INT. COLLECTIONS	1,317,000	903,000	414,000
<b>TOTAL EST. TAX COLLECTIONS FOR 2018</b>	<b>31,854,928</b>	<b>17,154,572</b>	<b>14,700,356</b>
Estimated Fund Balance at 12/31/2017	19,971,698	17,485,772	2,485,926
Current Tax Collections	30,537,928	16,251,572	14,286,356
Delinquent Tax and Penalty and Interest Collections	1,317,000	903,000	414,000
Other Revenues	566,000	553,000	13,000
<b>TOTAL EST. FUNDS AVAILABLE FOR 2017</b>	<b>52,392,626</b>	<b>35,193,344</b>	<b>17,199,282</b>
Administration	(3,138,191)	(3,138,191)	-
Maintanance & Operations	(15,968,570)	(15,968,570)	-
Notes/Lease Principle and Interest	-	-	-
Bond Principle and Interest	(15,019,370)	-	(15,019,370)
Admin Building	(400,000)	(400,000)	-
Transfer In and Outs	(1,000,000)	(1,000,000)	-
Other Expenditures	-	-	-
<b>TOTAL EST. EXPENDITURES FOR 2018</b>	<b>(35,526,131)</b>	<b>(20,506,761)</b>	<b>(15,019,370)</b>
<b>ESTIMATED FUND BALANCE AT 12/31/2018</b>	<b>16,866,495</b>	<b>14,686,583</b>	<b>2,179,912</b>

Effective Tax Rate	0.0924
Notice & Hearing Limit Rate	0.0924
Rollback Tax Rate	0.0969
Last Year's Tax Rate Total	0.0951
Last Year's Debt Rate	0.0455
Last Year M & O Rate	0.0496
This Years proposed M & O Rate	0.0506
This Years proposed Debt Rate	0.0445
2017 Proposed District Wide Tax Rate for 2018	0.0951
2017 Levy Estimated Tax Collection Rate for M & O	0.9600
2017 Estimated Tax Collection Rate for Debt Service	0.9600

HIDALGO COUNTY DRAINAGE DISTRICT #1

ESTIMATED RESULTS OF OPERATION - ALL FUNDS  
FOR THE YEAR 2018

	ESTIMATED FUND BALANCE DEC. 31, 2017	ESTIMATED REVENUES 2018	ESTIMATED TRANSFERS-IN 2018	ESTIMATED RESOURCES 2018	TOTAL				ESTIMATED DEDUCTIONS IN 2018	ESTIMATED FUND BALANCE DEC. 31, 2018
					ESTIMATED EXPENDITURES IN 2018	ESTIMATED TRANSFERS OUT 2018	ESTIMATED TOTAL	ESTIMATED		
DRAINAGE DISTRICT NO.1 110- GENERAL FUND	\$17,485,772	\$17,707,572	\$0	\$17,707,572	\$19,506,760	\$1,000,000	\$20,506,760	\$14,686,584		
DRAINAGE DISTRICT NO.1 140,141,142,143,144, and 146 DEBT SERVICE	\$2,485,925	\$14,713,356		\$14,713,356	\$15,019,369		\$15,019,369	\$2,179,912		
<b>TOTAL ALL FUNDS</b>	<b>\$19,971,697</b>	<b>\$32,420,928</b>	<b>\$0</b>	<b>\$32,420,928</b>	<b>\$34,526,129</b>	<b>\$1,000,000</b>	<b>\$35,526,129</b>	<b>\$16,866,496</b>		

Drainage District No. 1  
General Fund

	2018	2018	2017	2017	2016
	Approved Budget	Proposed Budget	Original Budget	Revised Estimate	Actual
<b>Estimated Revenues and Other Financing Sources</b>					
<b>Taxes:</b>					
110-311-000-31110	\$ 16,251,572	\$ 16,251,572	\$ 14,727,765	\$ 14,727,765	\$ 13,516,669
Current Taxes-Real Property					
110-311-000-31120	\$ 503,000	\$ 503,000	\$ 611,900	\$ 611,900	\$ 410,835
Delinquent Taxes-Real Property					
110-319-000-31910	\$ 190,000	\$ 190,000	\$ 232,869	\$ 232,869	\$ 156,350
Penalties & Interest-Real Property Current					
110-319-000-31920	\$ 210,000	\$ 210,000	\$ 301,605	\$ 301,605	\$ 202,500
Penalties & Interest-Real Property Delinquent					
Total Taxes	\$ 17,154,572	\$ 17,154,572	\$ 15,874,139	\$ 15,874,139	\$ 14,286,354
<b>Charges for Services</b>					
110-341-000-34130	\$ 50,000	\$ 50,000	\$ 85,000	\$ 85,000	\$ 32,000
Drainage Review Fees					
110-342-000-34290	\$ 33,000	\$ 33,000	\$ 28,000	\$ 28,000	\$ 33,000
Willacy County DD1-Maintenance Cost					
Total Charges for Services	\$ 83,000	\$ 83,000	\$ 113,000	\$ 113,000	\$ 65,000
<b>Other</b>					
110-360-000-36000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 7,000
Miscellaneous					
110-361-000-36110	\$ 200,000	\$ 200,000	\$ 30,000	\$ 30,000	\$ 18,000
Interest Earnings					
110-330-000-33000	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Revenue					
110-362-000-36220	\$ 70,000	\$ 70,000	\$ 7,000	\$ 7,000	\$ 30,000
Oil & Gas Royalty					
110-391-140-39100	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer In Debt					
Total Other	\$ 470,000	\$ 470,000	\$ 137,000	\$ 137,000	\$ 55,000
<b>Proceeds of Capital Asset Dispositions</b>					
110-392-000-39210	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Fixed Assets					
110-390-000-39000	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Sources					
Total Proceeds of Capital Asset Dispositions	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Revenues and Other Financing Sources</b>	<b>\$ 17,707,572</b>	<b>\$ 17,707,572</b>	<b>\$ 16,124,139</b>	<b>\$ 16,124,139</b>	<b>\$ 14,406,354</b>
<b>Appropriations and Other Financing Uses:</b>					
<b>Financial Administration</b>					
110-415-003	\$ 3,138,191	\$ 3,138,191	\$ 2,524,666	\$ 2,594,514	\$ 2,505,693
Drainage Administration					
Total Financial Administration	\$ 3,138,191	\$ 3,138,191	\$ 2,524,666	\$ 2,594,514	\$ 2,505,693
<b>Public Works</b>					
110-433-006	\$ 15,506,508	\$ 15,506,508	\$ 12,618,923	\$ 13,175,684	\$ 10,744,496
Main Drain					
110-433-006	\$ 462,061	\$ 462,061	\$ -	\$ -	\$ -
Construction of Bond Projects In House Employees					
110-433-000	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency Items					
Total Public Works	\$ 15,968,569	\$ 15,968,569	\$ 12,618,923	\$ 13,175,684	\$ 10,744,496
<b>Interfund Transfers Out:</b>					
110-491-000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 1,000,000
Drainage Hidalgo County-Purchase of Assets					
110-491-130	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Drainage Flooding Improvements Capital Projects					
110-491-120	\$ -	\$ -	\$ -	\$ -	\$ -
Drainage Flooding Improvements Special Revenue(1200 Projects)					
110-491-121	\$ -	\$ -	\$ -	\$ -	\$ -
Drainage-TWDB					
110-491-140	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 160,000
Drainage Flooding Improvements Debt Service					
Total Interfund Transfers Out	\$ 1,400,000	\$ 1,400,000	\$ 1,000,000	\$ 1,000,000	\$ 2,760,000
<b>Total Appropriation and Other Financing Uses</b>	<b>\$ 20,506,760</b>	<b>\$ 20,506,760</b>	<b>\$ 16,143,589</b>	<b>\$ 16,770,198</b>	<b>\$ 16,010,189</b>

**HIDALGO COUNTY DRAINAGE DISTRICT #1  
SUMMARY OF BUDGET REQUESTED  
FOR THE YEAR 2018  
GENERAL FUND DRAINAGE ADMINISTRATION - 18-110-415-003**

Account Code	Account Title	2016	2017	2018
41130	Salaries Full Time Employees	1,033,915	1,085,019	1,204,672.00
41150	Longevity over 5 years		18,099	10,980.00
41180	Auto Allowance	9,000	9,000	9,000.00
42110	Health Insurance	104,856	113,400	144,900.00
42120	Life Insurance	639	756	914.76
42200	FICA	79,095	84,389	92,997.38
42300	Retirement	127,378	148,921	152,807.46
42500	Unemployment compensation	3,412	4,193	4,619.48
42600	Worker's Compensation insurance	3,722	5,837	7,000.00
43330	Legal Fees	65,000	75,000	150,000.00
43350	Accounting & Auditing Services	110,000	100,000	100,000.00
43360	Computer Services	30,000	30,000	40,000.00
43390	Other Professional Services	12,000	20,000	20,000.00
43500	Contractual Services to Hidalgo County, IT a	75,000	50,000	100,000.00
44120	Cable TV	1,200	1,200	2,500.00
44230	Custodial	-	4,500	13,000.00
44250	Pest Control	1,000	500	2,000.00
44310	Building Repairs and Maintenance	10,000	10,000	10,000.00
44320	Equipment R & M Service	2,000		
44410	Land and Building Rentals			
44420	Equipment and Vehicle Rentals	30,000	30,000	60,000.00
44520	Building Additions and Renovations	4,000	-	
45290	Surety and Notary Bonds	100	100	200.00
45310	Telephone	3,500	4,000	7,500.00
45320	Mobile Phones	10,000	5,000	13,000.00
45340	Internet	7,000	10,000	15,000.00
45350	Postage	500	400	1,600.00
45500	Printing & Binding	1,800	3,000	8,000.00
45810	Travel in County	-	-	1,000.00
45830	Travel out of County	20,000	12,000	30,000.00
45840	Registration Fees	10,000	10,000	15,000.00
45850	Non - Employee Travel	4,000	-	
46010	Office Supplies	20,000	27,200	30,000.00
46020	Paper Supplies			
46030	Educational Supplies			30,000.00
46060	Maps, Plans, Plats, ect			
46080	Houshold supplies	1,600	3,000	3,000.00
46220	Electricity	17,000	10,000	10,000.00
46310	Bottled Water	1,200	8,000	8,000.00
46610	Minor Office Equipment	4,000	4,000	4,000.00
46640	Minor equipment	2,000	2,000	5,000.00
46650	Minor Computer Equipment	5,000	5,000	10,000.00
46670	Minor Software	5,000	1,500	10,000.00
46710	Building Repairs and Maintenance Supplies	2,000	1,000	2,000.00
47430	Office Equipment	6,000	6,000	6,000.00
47450	Computer Equipment	15,000	19,000	42,000.00
47460	Office Furniture	5,000		
47470	Software	7,000	26,000	45,000.00
48100	Dues & Membership	2,000	1,500	1,500.00
48520	Collections Fees	324,388	290,000	330,000.00
48540	Appraising Fees	319,388	305,000	335,000.00
48900	Other	10,000	50,000	50,000.00
<b>TOTAL 003</b>	<b>Drainage Administration</b>	<b>2,505,693</b>	<b>2,594,514</b>	<b>3,138,191.08</b>

**HIDALGO COUNTY DRAINAGE DISTRICT # 1**  
**SUMMARY OF BUDGET REQUESTED**  
**PROPOSED FOR THE YEAR 2018**  
**GENERAL FUND DRAINAGE MAINTENANCE AND OPERATION 18-110-433-006**

<b>Account Code</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Proposed</b>
41130	Salaries Full Time Employees	3,973,310	4,940,022	5,228,318
41140	Salaries Part-Time Employees		113,344	
41130	Longevity over 5 years	45,120	115,900	125,000
41210	Salaries Temporary Employees		30,360	
42110	Health Insurance	672,312	913,500	972,900
42120	Life Insurance	4,094	6,093	6,142
42200	FICA	307,410	399,061	403,944
42300	Retirement	495,071	681,820	663,736
42500	Unemployment compensation	13,261	33,088	20,065
42600	Worker's Compensation insurance	171,000	303,392	289,310
43330	Legal Fees	30,000	20,000	20,000
43340	Engineering and Architectural	500,000	462,825	350,000
43390	Other Professional Services	11,000	63,500	80,000
43430	Laundry and Dry Cleaning		1,000	1,000
43460	Hauling Services	60,000	60,000	80,000
43500	Contractual Services	50,000	50,000	50,000
44110	Water	2,000	1,500	3,000
44310	Building Repairs and Maintenance	7,000	10,655	10,000
44320	Equipment R & M Service	270,000	308,248	300,000
44330	Road and Bridge Repair and Main Service		5,000	5,000
44340	Vehicle R & M Service	85,000	100,000	100,000
44390	Other Structures Repairs & Maintenance Se	6,000	75,996	75,000
44410	Land and Building Rentals		1,000	1,000
44420	Equip and Vehicle Rentals	25,000	62,287	130,000
44520	Building Additions and Renovations		5,000	40,000
45210	Building Insurance	22,000	35,000	35,000
45220	Auto, Truck & Equipment Insurance	85,000	85,000	105,000
45230	Public Official Insurance	7,500	9,000	10,000
45240	Other Insurance	15,000	15,000	21,000
45320	Mobile Phones	10,000	10,000	60,000
45340	Internet	5,000	5,000	5,000
45400	Advertising	15,000	25,000	25,000
45840	Registration Fees	1,000	1,665	3,000
46040	Drugs and Medicines	2,000	1,000	2,000
46050	Clothing and Uniforms	1,000	53,332	50,000
46070	Cleaning and Sanitation Supplies	5,000	3,000	6,000
46080	Household Supplies	-	500	500
46090	Agriculture and Landscaping Supplies	30,000	52,372	50,000
46110	Surveillance Camera Supp.			
46130	Safety Supplies	20,000	20,000	30,000
46220	Electricity	26,000	26,000	29,000
46230	Bottled Gas	2,000	2,000	5,000
46260	Gasoline (Bulk)	700,000	600,000	700,000
46300	Food	1,500	900	3,000
46630	Small Tools	20,000	20,000	58,000
46640	Minor equipment	5,000	40,000	35,000
46710	Building Repairs and Maintenance Supplies	5,000	5,000	5,000
46720	Equipment Repairs & Maintenance Supplies	260,000	341,992	450,000
46730	Road Material	20,000	60,000	60,000
46740	Pipes	100,000	219,000	400,000
46790	Other Repairs & Maintenance Supplies	60,000	160,426	160,000
46810	Vehicle Repair & Maintenance Supplies	45,000	50,000	65,000
46820	Fuel		2,000	2,000
46830	Lubricants	40,000	35,995	45,000
46840	Tires & Tubes	25,000	25,000	64,000
47110	ROW Acquired	300,000	150,000	150,000
Continues				

**HIDALGO COUNTY DRAINAGE DISTRICT # 1  
SUMMARY OF BUDGET REQUESTED  
PROPOSED FOR THE YEAR 2018**

**GENERAL FUND DRAINAGE MAINTENANCE AND OPERATION 18-110-433-006 (cont.)**

<b>Account Code</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Proposed</b>
47330	Drainage Ditches and Structures	1,000,000	439,287	700,000
47410	Vehicles	300,000	345,000	345,000
47420	Heavy Equipment	420,418	971,000	1,649,593
47480	Other Equipment	400,000	360,000	710,000
48100	Dues & Membership	500	1,000	2,000
48200	Judgements & Damages	3,000	5,000	10,000
48410	Aid to Other Governments	4,000	5,000	200,000
48550	Finance Charges	1,000	1,000	2,000
48900	Other	60,000	190,875	300,000
<b>Total 006</b>	<b>M &amp; O Drainage - Main Drain</b>	<b>10,744,496</b>	<b>13,135,936</b>	<b>15,506,508</b>

\*\*\*\* Asset Acquisition-From Hidalgo County 930,000

**HIDALGO COUNTY DRAINAGE DISTRICT # 1  
SUMMARY OF BUDGET REQUESTED  
PROPOSED FOR THE YEAR 2018  
GENERAL FUND ADMINISTRATION BUILDING 18-110-433-005**

<b>Account Code</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Proposed</b>
47200	Buildings	1,600,000		400,000

**HIDALGO COUNTY DRAINAGE DISTRICT # 1  
SUMMARY OF BUDGET REQUESTED  
PROPOSED FOR THE YEAR 2018  
GENERAL FUND CONSTRUCTION OF BONDS FROM IN HOUSE EMPLOYEES 18-110-433-006**

<b>Account Code</b>	<b>Account Title</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Proposed</b>
39100	Transfers In			
41130	Salaries Full Time Employees		312,550	312,550
41150	Longevity over 5 years			
42110	Health Insurance		63,000	69,000
42120	Life Insurance		436	436
42200	FICA		23,910	23,910
42300	Retirement		39,256	39,288
42500	Unemployment compensation		1,188	1,188
42600	Workers' Compensation insurance		15,690	15,690
<b>Total 007</b>	<b>General Fund Bond In House Construction</b>	<b>0</b>	<b>456,030</b>	<b>462,061</b>



Hidalgo County, Texas

Debt Service Funds

	Fund 142	Fund 143	Fund 144	Fund 146	Fund 147	Total
	2008	2013	2014	2016	2017	Revenue & Expenditure Estimates
	Bond Series	Bond Series	Refunding Bonds	Refunding Bonds	Refunding Bonds	
Beginning Fund Balances	\$781,994	\$821,324	\$70,907	\$811,701		\$2,485,925
<b>Estimated Revenues and Other Financing Sources:</b>						
Taxes:						
18-311-000-31110	\$3,605,876	\$5,233,092	\$282,870	\$3,221,573	\$1,942,944	\$14,286,356
18-311-000-31120	\$63,352	\$91,941	\$4,970	\$56,601	\$34,136	\$251,000
18-319-000-31910	\$19,687	\$28,571	\$1,544	\$17,589	\$10,608	\$78,000
18-319-000-31920	\$21,454	\$31,136	\$1,683	\$19,168	\$11,560	\$85,000
Total Taxes	\$3,710,370	\$5,384,740	\$291,067	\$3,314,930	\$1,999,248	\$14,700,356
Other:						
18-360-000-36000						
18-361-000-36110	\$3,281	\$4,762	\$257	\$2,932	\$1,768	\$13,000
Interest Earnings	\$3,281	\$4,762	\$257	\$2,932	\$1,768	\$13,000
Total Other						
Total Estimated Revenues and Other Financing Sources	\$4,492,364	\$6,206,064	\$361,974	\$4,126,631	\$1,999,248	\$17,199,281

Appropriations and Other Financing Uses

Bonds Payable:						
496-000-48620	\$3,645,000	\$2,960,000		\$930,000	\$1,960,000	\$9,495,000
496-000-48640	\$145,800	\$2,541,169	\$297,363	\$2,457,350	\$82,688	\$5,324,369
Total Appropriations and Other Financing Uses	\$3,790,800	\$5,501,169	\$297,363	\$3,387,350	\$2,042,688	\$15,019,369



## HIDALGO COUNTY DRAINAGE DISTRICT No. 1

**RAUL E. SESIN, PE, CFM**

General Manager, Floodplain Administrator

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### BOARD OF DIRECTORS

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DAVID L. FUENTES  
Board Member

EDUARDO "EDDIE" CANTU  
Board Member

RAMON GARCIA  
Chairman of the Board

JOE M. FLORES  
Board Member

JOSEPH PALACIOS  
Board Member

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August 11, 2017

The Honorable Pablo "Paul" Villarreal  
Hidalgo County Tax Assessor/Collector  
County Administration Building  
2804 S. US Hwy 281  
Edinburg, TX 78539

Dear Mr. Villarreal:

As per your request, please be advised that I have projected the Drainage District No. 1 fund balances at December 31, 2017 in the following funds as scheduled below:

<u>Fund Name</u>	<u>Estimated Fund Balance</u> <u>December 31, 2017</u>
General Fund-(110) Maintenance & Operation	\$ 17,485,772.45
Debt Service-(142) Unlimited Tax Improvement Bonds 2008	\$ 781,993.65
Debt Service-(143) Unlimited Tax Improvement Bonds 2013	\$ 821,323.69
Debt Service-(144) Unlimited Tax Refunding Bonds 2014	\$ 70,906.77
Debt Service-(146) Unlimited Tax Refunding Bonds 2016	\$ 811,700.87
Debt Service-(147) Unlimited Tax Refunding Bonds 2017	\$ -

Debt requirements for the District's 2018 Budget are \$15,019,368.75 and are broken down by principal and interest in the following order:

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Fund (142) Unlimited Tax Improvement Bonds 2008	\$ 3,645,000.00	\$ 145,800.00	\$ 3,790,800.00
Fund (143) Unlimited Tax Improvement Bonds 2013	\$ 2,960,000.00	\$ 2,541,168.76	\$ 5,501,168.76
Fund (144) Unlimited Tax Refunding Bonds 2014	\$	\$ 297,362.50	\$ 297,362.50
Fund (146) Unlimited Tax Refunding Bonds 2016	\$ 930,000.00	\$ 2,457,350.00	\$ 3,387,350.00
Fund (147) Unlimited Tax Refunding Bonds 2017	\$ 1,960,000.00	\$ 82,687.50	\$ 2,042,687.50
Paying Agent Fees	\$ 3,750.00	\$	\$ 3,750.00

If I can be of further assistance please do not hesitate to call me at (956) 292-7080 Ext. 5803

Respectfully submitted,

Lora Briones  
Chief Financial Officer

CC:Mr. Raul E. Sesin, PE, CFM  
Board of Directors

# 2017 Governing Body Summary #1A\*

## Benchmark 2017 Tax Rates

### HIDALGO COUNTY DRAINAGE DISTRICT #1

Date: 08/16/2017 02:49 PM

DESCRIPTION OF TAX RATE	TAX RATE PER \$100	THIS YEAR'S TAX LEVY**	ADDITIONAL TAX LEVY
Effective Tax Rate	\$0.0924	\$30,907,209	
One Percent \$100 Tax Increase***	\$0.0933	\$31,208,253	\$301,044
One Cent per \$100 Tax Increase***	\$0.102400	\$34,252,145	\$3,344,936
Notice & Hearing Limit****	\$0.0924	\$30,907,209	\$0
Rollback Tax Rate	\$0.0969	\$32,412,430	\$1,505,221
Last Year's Tax Rate	\$0.095100	\$31,810,341	\$903,132
Proposed Tax Rate	\$0	\$0	\$-30,907,209

\*These figures are provided as estimates of possible outcomes resulting from varying the tax rate. Please be aware that these are only estimates and should not be used alone in making budgetary decisions.

\*\*Tax levies are calculated using line 19 of the Effective Tax Rate Worksheet and this year's frozen tax levy on homesteads of the elderly or disabled.

\*\*\*Tax increase compared to effective tax rate.

\*\*\*\*The Notice and Hearing Limit is the highest tax rate that may be adopted without notices and a public hearing. It is the lower of the rollback tax rate or the effective tax rate.