

## Budget

- FY2023 \$5,538,877
  - \$3,358,877 – Property Tax
  - \$2,170,000 – Sales Tax
  - \$ 10,000 – Interest Earned
  
- FY2022 \$4,315,900
  - \$2,610,900 – Property Tax
  - \$1,700,000 – Sales Tax
  - \$ 5,000 – Interest Earned
  
- FY2021 \$2,897,472
  - \$2,033,453 – Property Tax
  - \$ 844,019 – Sales Tax
  - \$ 20,000 – Interest Earned
  
- FY2020 \$2,811,366
  - \$1,883,366 – Property Tax
  - \$ 928,000 – Sales Tax
  
- FY2019 \$2,255,995
  - \$1,673,600 - Property Tax
  - \$ 582,395 - Sales Tax (sales tax collections began on Dec of 2018)
  
- FY2018 - \$1,484,850 Property Tax only
  
- FY2017 - \$1,332,969 Property Tax only

The Change in the amount of the District's budget from year over year and the percentage of change

- Change in the District's Revenue from FY2022 to FY2023 – 28.3%
- Change in the District's Revenue from FY2021 to FY2022 – 48.9%
- Change in the District's Revenue from FY2020 to FY2021 – 3.1%
- Change in the District's Revenue from FY2019 to FY2020 – 24.6%
- Change in the District's Revenue from FY2018 to FY2019 – 51.9% (1<sup>st</sup> year collecting sales tax)
- Change in the District's Revenue from FY2017 to FY2018 – 11.4%

Fiscal Year	Adopted Tax Rate	Debt Rate	No New M & O Rate	No New Revenue Tax Rate	Voter Approval Rate
2023	\$0.03	\$0.0043	\$0.0248	\$0.0248	\$0.0299
2022	\$0.03	\$0.00	\$0.02686	\$0.02684	\$0.02780
2021	\$0.03	\$0.00	\$0.02830	\$0.02830	\$0.02930
2020	\$0.03	\$0.00	\$0.02817	\$0.02817	\$0.0258
2019	\$0.03	\$0.00	\$0.0289	\$0.0289	\$0.0309
2018	\$0.03	\$0.00	\$0.0289	\$0.0289	\$0.0312
2017	\$0.03	\$0.00	\$0.0239	\$0.0239	\$0.0309

The District's amount of property tax revenue budgeted for maintenance and operations and amount of property tax revenue budgeted for debt service for: (a) the preceding four years; and (b) the current year

**FY2023**

- 2021 Property Tax Revenue Budgeted for Maintenance & Operations: \$2,876,102.00
- 2021 Sales Tax Revenue Budgeted for Maintenance & Operations \$2,170,000.00
- 2021 Property Tax Revenue Budgeted for Debt Service: \$ 482,775.00
- 2021 Sales Tax Revenue Budgeted for Debt Service: \$ 0.00

**FY2022**

- 2021 Property Tax Revenue Budgeted for Maintenance & Operations: \$2,610,900.00
- 2021 Sales Tax Revenue Budgeted for Maintenance & Operations \$1,700,000.00
- 2021 Property Tax Revenue Budgeted for Debt Service: \$ 0.00
- 2021 Sales Tax Revenue Budgeted for Debt Service: \$ 0.00

**FY2021**

- 2021 Property Tax Revenue Budgeted for Maintenance & Operations: \$2,033,453.00
- 2021 Sales Tax Revenue Budgeted for Maintenance & Operations \$ 844,019.00
- 2021 Property Tax Revenue Budgeted for Debt Service: \$ 0.00
- 2021 Sales Tax Revenue Budgeted for Debt Service: \$ 0.00

**FY2020**

- 2020 Property Tax Revenue Budgeted for Maintenance & Operations: \$1,883,366.00
- 2020 Sales Tax Revenue Budgeted for Maintenance & Operations \$ 928,000.00
- 2020 Property Tax Revenue Budgeted for Debt Service: \$ 0.00
- 2020 Sales Tax Revenue Budgeted for Debt Service: \$ 0.00

**FY2019**

- 2019 Property Tax Revenue Budgeted for Maintenance & Operations: \$1,673,600.00
- 2019 Sales Tax Revenue Budgeted for Maintenance & Operations: \$ 582,395.00
- 2019 Property Tax Revenue Budgeted for Debt Service: \$ 0.00
- 2019 Sales Tax Revenue Budgeted for Debt Service: \$ 0.00

**FY2018**

- 2018 Property Tax Revenue Budgeted for Maintenance & Operations: \$1,484,850.00
- 2019 Sales Tax Revenue Budgeted for Maintenance & Operations: \$ 0.00
- 2018 Property Tax Revenue Budgeted for Debt Service: \$ 0.00
- 2019 Sales Tax Revenue Budgeted for Debt Service: \$ 0.00

**FY2017**

- 2017 Property Tax Revenue Budgeted for Maintenance & Operations: \$1,332,969.00
- 2019 Sales Tax Revenue Budgeted for Maintenance & Operations: \$ 0.00
- 2017 Property Tax Revenue Budgeted for Debt Service: \$ 0.00
- 2019 Sales Tax Revenue Budgeted for Debt Service: \$ 0.00

**Tax Rate**

On August 18, 2020, the Governing Body for North Hays County Emergency Services District #1 adopted the following tax rates for the 2020 Levy on Values:

Maintenance and Operation Rate (General Fund) \$0.03 per \$100

Interest and Sinking Rate (Debt Service Fund) \$0.0000 per \$100

Total of adopted tax rates \$0.03 per \$100

Order/Resolution setting the tax rate: [FY2021](#)