

**ARANSAS COUNTY, TEXAS
ASSESSED VALUATIONS AND TAX LEVIES
LAST TEN YEARS (UNAUDITED)**

YEAR	CERTIFIED VALUES	ASSESSMENT PERCENTAGE	ASSESSED VALUATIONS	TAX RATE	*TAX LEVY
2008	2,242,768,261	100.00	2,242,768,361	0.263186	6,932,171
2009	2,405,280,990	100.00	2,405,414,831	0.304868	6,422,996
2010	2,451,873,364	100.00	2,452,015,041	0.339725	6,217,580
2011	2,336,661,971	100.00	2,336,801,513	0.359763	9,366,161
2012	2,295,465,459	100.00	2,295,511,904	0.370250	9,665,154
2013	2,306,955,330	100.00	2,290,955,997	0.361065	10,198,789
2014	2,360,131,368	100.00	2,336,248,543	0.375276	10,314,239
2015	2,443,624,743	100.00	2,443,624,743	0.364669	10,895,537
2016	2,539,681,883	100.00	2,539,681,883	0.385462	11,377,444
2017	2,578,163,856	100.00	2,578,163,856	0.404946	12,124,716

TAX RATE DISTRIBUTION

YEAR	OPERATING FUND	TOTAL CONSTITUTIONAL TAX LEVY	F.M.AND LATERAL ROAD TAX	FLOOD CONTROL	UNLIMITED TAX ROAD BONDS	CO's SERIES 07, 09, 12 LTR12, LTR16	FLOOD SERIES 2011	TOTAL TAX RATE
2008	0.164800	0.184800	0.047500	0.000000	0.0000	0.030800	0.000000	0.263186
2009	0.194676	0.194676	0.045286	0.026124	0.0000	0.037882	0.000000	0.304868
2010	0.229901	0.229901	0.038827	0.022223	0.0000	0.047874	0.000000	0.339725
2011	0.241345	0.241345	0.041112	0.023531	0.0000	0.052895	0.000000	0.359783
2012	0.250133	0.250133	0.042748	0.008502	0.0000	0.053573	0.015294	0.370250
2013	0.250350	0.250350	0.049489	0.011163	0.0000	0.053360	0.016703	0.381065
2014	0.246496	0.246496	0.048954	0.011099	0.0000	0.052576	0.016151	0.375276
2015	0.259938	0.259938	0.048193	0.010073	0.0000	0.050634	0.015831	0.364669
2016	0.276734	0.276734	0.047551	0.009650	0.0000	0.036311	0.015216	0.385462
2017	0.275421	0.275421	0.048026	0.009435	0.0000	0.057146	0.014918	0.404946

*Tax levy is derived from the certified values by the appraisal district/100 then multiplied by the tax rate. The OA Freeze, DP Freeze and rolling stock are added back in. Note: County Special has a slightly higher certified value with slightly different OA and DP freeze amounts. The Tax Levy column is a combination of both County and County Special.

**ARANSAS COUNTY, TEXAS
GENERAL FUND
BUDGET 2017**

	<u>ACTUAL 2015</u>	<u>ESTIMATED 2016</u>	<u>BUDGETED 2017</u>
300-110 Ad Valorem Taxes	\$ 7,237,228	\$ 8,007,777	\$ 8,050,643
300-120 Delinquent Taxes	150,348	130,000	212,032
300-135 Excess Proceeds-Taxes	1,077	7,500	8,000
300-140 Penally & Interest	130,394	125,800	197,612
General Property Taxes	<u>7,519,047</u>	<u>8,271,077</u>	<u>8,468,287</u>
300-130 County Sales Tax	1,478,185	1,453,821	1,629,551
Sales Taxes	<u>1,478,185</u>	<u>1,453,821</u>	<u>1,629,551</u>
300-150 Occupation Tax	14,355	15,000	24,000
Business Licenses & Permits	<u>14,355</u>	<u>15,000</u>	<u>24,000</u>
300-372 Indigent Defense Grant	16,078	20,800	20,000
State & Federal Grants	<u>16,078</u>	<u>20,800</u>	<u>20,000</u>
300-320 Beer, Wine & Liquor	101	2,200	700
300-325 Mixed Drink License	111,093	116,000	130,000
300-342 Motor Vehicle Tax	75,213	71,500	72,000
300-346 Tobacco Settlement Distribution	25,549	25,500	15,000
300-347 SSA Jail Incentive	2,600	3,000	1,500
300-354 Federal Inmate Contract	1,781,266	2,249,525	2,134,550
300-371 Juror Reimbursement	10,914	10,900	12,500
300-373 Court At Law Supplement	83,898	84,000	84,000
300-374 County Attorney Supplement	-	-	-
300-379 CDA Indirect Cost Reimbursement	1,410	27,500	4,229
300-389 Unclaimed Capital Credits	1,648	-	-
300-740 Wildlife Refuge Rentals	26,597	28,000	28,000
State & Federal Shared Revenue	<u>2,120,288</u>	<u>2,618,125</u>	<u>2,482,479</u>
300-348 Inmate Contract - Town of Fulton	-	-	-
300-350 Inmate Contract- City of Rockport	23,385	25,000	25,000
300-380 Animal Control - Town of Fulton	35,961	33,000	21,481
300-381 Animal Control - City of Rockport	116,324	102,600	107,403
300-386 Public Safety Center - City of Rockport	57,924	77,098	77,098
300-388 Public Safety Center - Town of Fulton	1,560	1,500	2,300
300-355 Tax Collections - ACISD	69,097	69,506	74,908
300-360 Tax Collections - MUD	-	279	314
300-365 Tax Collections - Navigation District	3,735	3,647	3,897
300-368 Tax Collections - City of Rockport	13,020	10,530	12,182
300-370 Fulton Taxes - Collections	2,911	983	1,062
300-751 Election Fees	479	-	-
Shared Revenue with Local Governments	<u>324,395</u>	<u>324,143</u>	<u>325,645</u>
300-400 County Judge	709	750	750
300-410 County Sheriff	109,066	96,000	140,000
300-415 County Constable Precinct 1 & 2	20,751	25,000	26,000
300-420 County Attorney	3,468	3,800	6,300
300-430 County Clerk	210,193	216,000	208,000
300-440 Tax Assessor-Collector	27,131	26,500	29,069
300-450 District Attorney	717	35,000	-
300-460 District Clerk	71,081	75,000	80,000
300-497 County Treasurer	1,016	1,200	1,000
Fees of Office	<u>444,132</u>	<u>479,250</u>	<u>491,119</u>

**ARANSAS COUNTY, TEXAS
HOTEL/MOTEL TAX FUND
BUDGET 2017**

		<u>ACTUAL 2015</u>	<u>ESTIMATED 2016</u>	<u>BUDGETED 2017</u>
300-115	Hotel Motel Tax	\$ 379,625	\$ 385,000	\$ 421,000
300-140	Penalty & Interest	3,654	1,000	3,000
	Other Taxes	<u>383,279</u>	<u>386,000</u>	<u>424,000</u>
300-700	Interest on Investments	-	-	-
	Investment Earnings	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL REVENUES	<u><u>\$ 383,279</u></u>	<u><u>\$ 386,000</u></u>	<u><u>\$ 424,000</u></u>
660	Hotel Motel Tax			
755	Art Association	\$ 15,407	\$ 15,400	\$ 16,840
756	Maritime Museum	15,407	15,400	16,840
758	Tourism	55,000	70,000	70,000
760	Aquarium	18,851	38,500	42,100
777	Aquarium Education Center	-	-	-
778	Waterway Restoration	-	-	-
	Other Services & Charges	<u>104,664</u>	<u>139,300</u>	<u>145,780</u>
927	Transfer to Waterway Restoration	265,000	265,000	265,000
995	Transfer to Venue Projects	-	-	-
	Transfers Out	<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
	HOTEL MOTEL TAX	<u><u>\$ 369,664</u></u>	<u><u>\$ 404,300</u></u>	<u><u>\$ 410,780</u></u>

**ARANSAS COUNTY, TEXAS
HEALTH CARE SALES TAX FUND
BUDGET 2017**

	<u>ACTUAL 2015</u>	<u>ESTIMATED 2016</u>	<u>BUDGETED 2017</u>
300-130 Health Care Sales Tax	\$ 1,420,885	\$ 1,477,765	\$ 1,581,160
Other Taxes	<u>1,420,885</u>	<u>1,477,765</u>	<u>1,581,160</u>
300-890 SSA Jail Incentive	-	-	-
Other Revenues	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 1,420,885</u>	<u>\$ 1,477,765</u>	<u>\$ 1,581,160</u>
640 Health Care Sales Tax			
410 Professional Services	\$ 56,270	\$ -	\$ -
762 COA Nutrition	35,000	35,000	35,000
765 Inmate Medical	-	-	-
769 Healthy County & Fair	866	-	-
770 Aransas County EMS	130,500	130,500	130,500
771 Tri County EMS	4,500	4,500	-
772 Halo Flight	2,000	2,000	10,000
774 Utilities Health Care Facilities	7,120	7,900	7,000
775 Health Facilities Subsidy	8,250	8,250	9,000
Other Services & Charges	<u>244,507</u>	<u>188,150</u>	<u>191,500</u>
912 Transfer to General Fund	116,078	127,389	165,291
940 Transfer to Mosquito Control Fund	108,588	136,031	196,995
952 Transfer to Indigent Health Care	765,621	822,906	770,076
953 Transfer to Assistance	158,006	149,469	180,593
Transfers Out	<u>1,148,293</u>	<u>1,235,795</u>	<u>1,312,955</u>
HEALTH CARE SALES TAX	<u>\$ 1,392,800</u>	<u>\$ 1,423,945</u>	<u>\$ 1,504,455</u>