

**HARRIS COUNTY WATER CONTROL & IMPROVEMENT DISTRICT NO. 99
SUMMARY CHART
SENATE BILL NO. 2**

	ADOPTED BUDGET FYE 2019	ADOPTED BUDGET FYE 2020	ADOPTED BUDGET FYE 2021	ADOPTED BUDGET FYE 2022	ADOPTED BUDGET FYE 2023	VARIANCE \$	VARIANCE %
Total Operating Income	\$653,000	\$ 834,500	\$ 982,800	\$ 1,096,150	\$ 1,343,600	\$ 247,450	22.57%
Total Operating Expense	\$887,700	\$1,318,220	\$ 973,000	\$ 1,083,300	\$ 1,253,950	\$ 170,650	15.75%
Net Operating Income	-\$234,700	-\$483,720	\$ 9,600	\$ 12,850	\$ 89,650	\$ 76,800	597.67%
M&O Property Tax Budget	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Debt Service Property Tax Budget	\$ 0	\$ 0	\$ 0	\$161,790	\$ 237,050	\$ 75,260	46.52%

TAX RATE PER \$100 OF ASSESSED VALUATION

	Tax Rate 2019	Tax Rate 2020	Tax Rate 2021
M&O Rate	\$0.00	\$0.00	\$0.00
Debt Service Rate	\$0.00	\$0.00	\$0.16
Total Tax Rate	\$0.00	\$0.00	\$0.16