

NOTICE OF BUDGET HEARING

The governing body of
Elk County

will meet on August 13, 2018 at 1:00 PM at Elk County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Elk County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2017		Current Year Estimate for 2018		Proposed Budget Year for 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Est. Tax Rate*
General	1,415,584	27.777	1,470,055	13.574	2,809,850	591,597	21.505
Road & Bridge	1,707,456	41.709	1,818,080	48.034	1,778,589	1,155,716	42.011
Ambulance	267,101	3.135	272,500	4.347	300,000	159,445	5.796
Conservation District	12,000	0.390	12,000	0.436	14,000	12,040	0.438
Direct Election	32,202	1.225	50,192	1.974	64,000	49,232	1.790
Economic Development					45,298		
Employee Benefits	796,366	27.896	965,500	26.757	1,093,000	688,258	25.019
Health	61,011	1.030	76,600	1.377	98,600	35,449	1.289
Historical Society	1,000	0.033	1,000	0.037	1,500	1,324	0.048
Mental Health	33,000	1.091	33,000	1.199	37,000	31,558	1.147
Intellectual Disability	23,000	0.756	23,000	0.836	26,000	22,246	0.809
Noxious Weed	49,379	1.781	161,000	5.971	143,000	120,228	4.370
Service Program for the E	53,274	1.795	53,920	1.954	66,650	57,235	2.081
Special Bridge	117,812	1.999	123,947	3.258	64,248	55,019	2.000
Special Liability	24,194	0.877	25,285	0.813	45,000	21,860	0.795
Special Alcohol Program	8,002		6,795		8,206		
Special Parks and Recreat	7,743		7,054		8,206		
Emergency Telephone Ser	55,499		57,000		157,068		
Solid Waste	97,189						
Non-Budgeted Funds-A	63,802						
Non-Budgeted Funds-B	2,445						
Non-Budgeted Funds-C	13,221						
Non-Budgeted Funds-D	233						
Totals	4,841,513	111.494	5,156,928	110.567	6,760,215	3,001,207	109.098
Less: Transfers	112,989		27,000		30,000		
Net Expenditure	4,728,524		5,129,928		6,730,215		
Total Tax Levied	2,776,435		2,879,126		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	24,903,803		26,040,957		27,509,825		

Outstanding Indebtedness, January 1,	2016	2017	2018
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	565,740	268,241	299,674
Total	565,740	268,241	299,674

*Tax rates are expressed in mills

Kerry E. Herrod
Clerk

See accompanying summary of significant forecast assumptions and accountants' report.

