

10/9/18

**REAL ESTATE TAX LEVY/EXTENSION SUMMARY
COMPARISON
FY19 BUDGET REQUEST TO FY18 ACTUAL EXTENSION**

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
ITEM #	FUND DESCRIPTION	MAXIMUM ALLOWABLE EXTENSION RATE	FY19 BUDGET		FY18 BUDGET		\$ FY19 ESTIMATE MORE (LESS) FY18 ACTUAL EXTENSION	% FY19 ESTIMATE MORE (LESS) FY18 ACTUAL EXTENSION
			2018 TAX YEAR ESTIMATED TAXABLE VALUE	ESTIMATED EXTENSION	2017 TAX YEAR ACTUAL TAXABLE VALUE	ACTUAL EXTENSION		
	COUNTY:							
1	CORPORATE GENERAL	0.0205%	428,000,000	\$866,700	422,183,303	\$854,921	\$11,779	1.3778%
2	COUNTY SENIOR SOCIAL SERVICES	0.0250%	428,000,000	\$107,000	422,183,303	\$105,546	\$1,454	1.3778%
3	VETERANS ASSISTANCE COMMISSION	0.0200%	428,000,000	\$44,000	422,183,303	\$41,965	\$2,035	4.8492%
4	HEALTH	0.1500%	428,000,000	\$556,400	422,183,303	\$516,035	\$40,365	7.8222%
5	COMMUNITY MENTAL HEALTH FUND (708)	0.1500%	428,000,000	\$642,000	422,183,303	\$633,275	\$8,725	1.3778%
6	I.M.R.F.	NO LIMIT	428,000,000	\$850,000	422,183,303	\$1,291,796	(\$441,796)	-34.2002%
7	SOCIAL SECURITY	NO LIMIT	428,000,000	\$540,000	422,183,303	\$803,795	(\$263,795)	-32.8187%
8	LIABILITY INSURANCE	NO LIMIT	428,000,000	\$540,000	422,183,303	\$535,033	\$4,967	0.9284%
9	COUNTY HIGHWAY	0.1000%	428,000,000	\$428,000	422,183,303	\$422,183	\$5,817	1.3778%
10	FEDERAL AID MATCHING	0.0500%	428,000,000	\$214,000	422,183,303	\$211,092	\$2,908	1.3778%
11	AID TO BRIDGES	0.0500%	428,000,000	\$214,000	422,183,303	\$211,092	\$2,908	1.3778%
12	TOTAL COUNTY		428,000,000	<u>\$5,002,100</u>	422,183,303	<u>\$5,626,732</u>	<u>(\$624,632)</u>	-11.1012%
	AMBULANCE SERVICE:							
13	HILLSBORO	0.1500%	156,700,642	\$97,000	156,700,642	\$93,002	\$3,998	4.2990%
14	LITCHFIELD	0.1500%	130,326,057	\$181,000	130,326,057	\$181,010	(\$10)	-0.0054%
15	NOKOMIS/WITT	0.4500%	58,052,755	\$261,000	58,052,755	\$230,005	\$30,995	13.4758%
16	RAYMOND/HARVEL	0.3000%	41,386,684	\$65,800	41,386,684	\$54,001	\$11,799	21.8488%
17	FARMERSVILLE/WAGGONER	0.3000%	34,422,449	\$72,000	34,422,449	\$72,001	(\$1)	-0.0012%
18	TOTAL AMBULANCE		420,888,587	<u>\$676,800</u>	420,888,587	<u>\$630,019</u>	<u>\$46,781</u>	7.4253%
19	EXTENSION SERVICE	0.0500%	428,000,000	\$154,925	422,183,303	\$154,941	(\$16)	-0.0105%
20	TOTAL COUNTY, AMBULANCE, AND EXTENSION SERVICE			<u>\$5,833,825</u>		<u>\$6,411,693</u>	<u>(\$577,868)</u>	-9.0127%
21	MINUS COUNTY ELECTION COST			\$79,246		\$135,853	(\$56,607)	
22	TOTAL COUNTY, AMBULANCE, AND EXTENSION SERVICE MINUS ESTIMATED ELECTION COST			<u>\$5,754,579</u>		<u>\$6,275,840</u>	<u>(\$521,261)</u>	-8.3058%***
23	*** IF THIS % IS IN EXCESS OF 5%, A PUBLIC HEARING MUST BE HELD.							

SUMMARY

FY19 Estimated Request (Column E, Item #23)	\$5,754,579
FY18 Actual Extension (Column G, Item #23)	\$6,275,840
Difference	(\$521,261)
.05 of FY18 Actual Extension (Column G, Item #23)	\$313,792
FY19 Estimated Extension More (Less) 105% FY18 Actual Extension	<u>(\$835,053)</u>