

Elk Ridge City
ELK RIDGE CITY 2017-2018 PROPOSED BUDGET
 10 General Fund - 07/01/2017 to 06/30/2018
 100.00% of the fiscal year has expired

	2015 Actual	2016 Actual	2017 Actual	2017 Budget	2018 Actual	2018 Original Budget	2018 Amended Budget	Worksheet Notes
Change In Net Position Revenue:								
Taxes								
31100 CURRENT YEAR PROPERTY TAX	268,414	319,338	347,923	334,481	0	368,777	368,777	
PROJECTED AND TAX AMOUNT WILL BE REPLACED WHEN THE CERTIFIED TAX RATE IS ISSUED.								
31150 PRIOR YEAR PROPERTY TAX	33,648	17,910	24,438	12,000	0	12,000	12,000	
31160 GREEN BELT PROPERTY TAX	10,435	19,204	16,264	8,500	0	10,000	10,000	
31170 MOTOR FUEL TAX	153	0	0	50	0	0	0	
31200 GENERAL SALES & USE TAX	282,937	313,444	280,821	290,000	0	370,000	370,000	
PROJECTED BY PREVIOUS YEARLY TRENDS								
31300 FEE IN LIEU-PERSONAL PROPERTY	30,718	33,948	33,609	25,000	0	28,000	28,000	
31400 UTILITY FRANCHISE FEES	122,203	129,107	121,797	120,000	0	126,000	126,000	
Total Taxes	748,508	832,951	824,852	790,031	0	914,777	914,777	
Licenses and permits								
32100 BUSINESS LICENSE	3,521	3,690	3,290	3,500	0	3,500	3,500	
32200 BUILDING PERMITS	175,045	292,001	336,821	205,030	0	133,000	133,000	
PROJECTED 2017-2018: 70 BUILDING PERMITS- (70 x \$1900)= \$133,000								
32210 BUILDING PLAN CHECK FEE	0	0	54,146	0	0	84,000	84,000	
PROJECTED 2017-2018: 70 PLAN CHECK FEE- (70 x \$1200)= \$84,000								
32220 BUILDING BASEMENT INSPECTION FEE	0	0	7,200	0	0	14,000	14,000	
PROJECTED 2017-2018: 70 PERMITS- (70 x \$200.00)								
32230 BUILDING LANDSCAPING ADMINISTRATION F	0	0	3,400	0	0	7,000	7,000	
PROJECTED 2017-2018: 70- (70 x \$100)= \$7,000.								
32300 ANIMAL LICENSES	200	108	70	50	0	50	50	
Total Licenses and permits	173,766	295,799	404,927	208,580	0	241,550	241,550	
Intergovernmental revenue								
33100 CLASS C REVENUE	101,435	105,756	112,447	120,200	0	125,000	125,000	
33400 PARKS GRANTS	0	10,883	0	0	0	0	0	
33500 GRANT - FIRE DEPT	4,864	0	0	0	0	0	0	
Total Intergovernmental revenue	106,299	116,639	112,447	120,200	0	125,000	125,000	
Charges for services								
34100 EXCAVATION PERMIT FEES	0	100	0	0	0	0	0	
34110 ENG SUBDIV INSPECTIONS	2,175	0	0	0	0	0	0	
34120 ZONING & SUB-DIVISION FEES	79,780	407,139	273,754	40,000	0	125,000	125,000	
34140 RENTAL & SALES PAYMENTS	525	450	620	0	0	400	400	
34150 RECREATION FEES	0	0	(25)	0	0	0	0	
34151 CITY SERVICE CHARGE	0	0	0	0	0	0	0	
34155 COPIER REVENUE	30	0	4	0	0	0	0	
34160 BUILDING PERMIT LAMINATIONS	120	2	4	15	0	5	5	
34200 FIRE DEPT REVENUE	1,318	0	1	15	0	0	0	
34210 EMERGENCY PREP TRAINING	100	0	580	0	0	0	0	
34450 REFUSE COLLECTION	2,380	0	420	500	0	500	500	
2017-2018 BUDGET: PROJECTED 1ST CAN AS OF 7/1/17 IS 923 (923 X \$12.00 X 12 MONTHS = \$132,912.00) WITH AN ADDITIONAL PROJECTED 70 THROUGHOUT BUDGET YEAR	102,253	115,685	114,849	125,000	0	135,000	135,000	

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34460 REFUSE CONTAINERS REVENUE	13,680	16,077	16,964	15,700	0	18,000	18,000	
2017-2018 BUDGET: PROJECTED 2ND CAN AS OF 7/1/17 IS 208 (208 X \$7.00 X 12 MONTHS = \$17,472.00) WITH AN ADDITIONAL PROJECTED 14 THROUGHOUT BUDGET YEAR								
34465 RECYCLE CANS	27,332	29,873	30,656	32,100	0	36,300	36,300	
017-2018 BUDGET: PROJECTED RECYCLE CAN AS OF 7/1/17 IS 420 (420 X \$7.00 X 12 MONTHS = \$35280.00) WITH AN ADDITIONAL PROJECTED 26 THROUGHOUT BUDGET YEAR								
34711 ROAD IMPACT FEES	27,504	248,946	315,323	214,800	0	231,280	231,280	
PROJECTED 2017-2018: 70 ROAD IMPACT FEES (70 X \$3,304 = \$231,280)								
34712 CURB AND GUTTER ASSESSMENTS	5,743	808	0	0	0	0	0	
34713 ROAD ASSESSMENTS-LOAFER CANYON	8,419	0	0	0	0	0	0	
34714 ROAD ASSESSMENT-ROUNDABOUT	0	0	12,501	0	0	0	0	
34725 MUNICIPAL CONTRACT LABOR	0	350	158	0	0	0	0	
34760 DEVELOPER CONTRIBUTIONS	43,910	0	0	0	0	0	0	
34770 PUBLIC WORKS - SALES	4,330	0	0	0	0	0	0	
34900 ADMINISTRATIVE FEE-WATER FUND	200,000	216,400	212,025	212,025	0	220,490	220,490	
2017-2018: 42% OF THE FOLLOWING ACCOUNTS- 10-41-110 CITY COUNCIL SALARIES, 10-41-130 BENEFITS, 10-44-110 ADMINISTRATION, PUBLIC WORKS, CODE ENFORCEMENT WAGES, 10-44-130 EMPLOYEE BENEFITS								
34950 ADMINISTRATIVE FEE-SEWER FUND	48,000	51,550	50,480	50,480	0	52,498	52,498	
2017-2018: 10% OF THE FOLLOWING ACCOUNTS- 10-41-110 CITY COUNCIL SALARIES, 10-41-130 BENEFITS, 10-44-110 ADMINISTRATION, PUBLIC WORKS, CODE ENFORCEMENT WAGES, 10-44-130 EMPLOYEE BENEFITS								
34960 ADMINISTRATIVE FEE-STORM DRAIN FUND	0	0	0	0	0	15,749	15,749	
2017-2018: 3% OF THE FOLLOWING ACCOUNTS- 10-41-110 CITY COUNCIL SALARIES, 10-41-130 BENEFITS, 10-44-110 ADMINISTRATION, PUBLIC WORKS, CODE ENFORCEMENT WAGES, 10-44-130 EMPLOYEE BENEFITS								
Total Charges for services	567,599	1,087,380	1,015,809	690,635	0	835,222	835,222	
Fines and forfeitures	0	0	0	1,000	0	0	0	
35100 COURT FINES	0	0	0	1,000	0	0	0	
Total Fines and forfeitures	0	0	0	1,000	0	0	0	
Interest	3,764	15,034	13,879	3,500	0	4,000	4,000	
36100 INTEREST RECEIVED	3,764	15,034	13,879	3,500	0	4,000	4,000	
Total Interest	3,764	15,034	13,879	3,500	0	4,000	4,000	
Miscellaneous revenue	0	13,700	0	1,500	0	0	0	
36200 SALE OF ASSETS	0	13,700	0	1,500	0	0	0	
36300 SUNDRY REVENUE	0	1,232	28,667	0	0	0	0	
36310 FIRE DEPT FUND RAISER	2,244	1,943	4,074	1,000	0	1,000	1,000	
36350 ATHLETICS DONATIONS	1,666	458	0	0	0	0	0	
36360 4TH OF JULY DONATIONS/REVENUE	5,866	5,909	2,350	1,000	0	1,000	1,000	
Total Miscellaneous revenue	9,776	23,242	35,091	3,500	0	2,000	2,000	
Contributions and transfers	593	0	0	0	0	0	0	
39200 TRANSFER CAP PROJ/TH-FS	593	0	0	0	0	0	0	
39510 RESERVE- ROAD IMPACT FEES	0	0	0	(214,800)	0	(231,280)	(231,280)	
39600 APPROPRIATED USE OF FUND BALAN	0	0	0	(1,911)	0	(2,158)	(2,158)	
Total Contributions and transfers	593	0	0	(216,711)	0	(233,438)	(233,438)	
Total Revenue:	1,615,305	2,371,045	2,407,005	1,600,735	0	1,889,111	1,889,111	
Expenditures:								

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General government								
Legislative								
41110 CITY COUNCIL SALARIES	39,112	39,665	35,608	39,000	0	39,000	39,000	
41130 EMPLOYEE BENEFITS	3,241	3,034	2,724	3,200	0	3,200	3,200	
41230 CITY COUNCIL/PLANN COMM TRAVEL	0	1,216	57	2,000	0	2,000	2,000	
41380 DISCRETIONARY FUND	1,745	1,382	697	2,000	0	2,000	2,000	
41450 CITY COUNCIL/PLANN COMM SUPPLIES	530	56	178	500	0	500	500	
41460 CITY COUNCIL/PLANN COMM COPIES	0	0	0	50	0	50	50	
Total Legislative	44,628	45,353	39,264	46,750	0	46,750	46,750	
Judicial								
42200 COURT COSTS	0	0	0	1,000	0	1,000	1,000	
Total Judicial	0	0	0	1,000	0	1,000	1,000	
Administration								
44110 SALARIES & WAGES	287,931	287,549	253,479	330,200	0	344,840	344,840	
44130 EMPLOYEE BENEFITS	129,115	134,253	116,934	132,400	0	137,936	137,936	
2017-2018: EMPLOYEE BENEFITS 40% OF WAGES								
44210 BOOKS, SUBSCRIPT, MEMBERSHIPS	3,084	3,023	2,806	3,500	1,529	3,500	3,500	
44220 PUBLIC NOTICES	1,607	1,196	1,280	1,500	0	1,500	1,500	
44230 TRAVEL & CONVENTIONS	3,663	1,413	921	3,500	0	3,500	3,500	
44240 OFFICE EXPENSE & SUPPLIES	5,378	5,296	3,983	6,000	0	8,000	8,000	
44243 EMERGENCY PREPAREDNESS SUPPLIE	3,293	429	392	2,000	0	1,000	1,000	
44244 REVERSE 911	1,138	1,451	0	2,000	0	2,000	2,000	
44245 CODIFICATION	883	500	2,350	3,500	0	3,500	3,500	
44250 EQUIPMENT-SUPPLIES & MAINT	13,549	19,005	11,064	15,000	0	15,000	15,000	
44280 TELEPHONE	3,079	1,828	668	3,300	0	2,000	2,000	
44290 POSTAGE	2,980	1,379	3,893	3,500	0	4,000	4,000	
44300 CONTRACT SERVICES	0	0	0	2,400	0	0	0	
44380 ELECTIONS	75	3,614	76	1,500	0	3,500	3,500	
44385 EAGLE SCOUT PROJECTS	215	0	0	1,000	0	1,000	1,000	
44390 VOLUNTEER PROJECTS	0	0	0	1,000	0	0	0	
44410 INSURANCE & BONDS	31,296	34,499	36,492	40,000	0	44,000	44,000	
44435 BANK CHARGES & INTEREST	1,518	874	157	1,400	0	500	500	
44436 RETURNED CHECK CHARGES	30	(261)	(120)	0	0	0	0	
44460 MISC. - SERVICES & SUPPLIES	8,386	9,481	5,677	8,000	0	8,000	8,000	
44465 XPRESS BILL PAY SERVICE	1,284	1,728	1,773	1,900	0	2,000	2,000	
44740 PURCHASE OF EQUIPMENT	0	0	0	0	0	2,000	2,000	
2017-2018 BUDGET: PURCHASE OF LAPTOP \$2,000								
Total Administration	498,504	507,257	441,825	563,600	1,529	587,776	587,776	
Non-Departmental								
49300 TOWN PLANNER	54,985	63,195	70,538	50,000	0	65,000	65,000	
49310 ENGINEER	24,293	11,275	22,728	22,000	0	30,000	30,000	
49311 ENGINEERING PASS THROUGH	(575)	900	0	0	0	0	0	
49320 FINANCIAL REPORTS/AUDIT	13,900	14,284	14,634	15,000	0	15,000	15,000	
49325 FINANCE DIRECTOR	14,084	13,265	10,961	14,500	0	14,500	14,500	

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49330 ATTORNEY	495	0	0	5,000	0	5,000	5,000	
Total Non-Departmental	107,182	102,919	118,861	106,500	0	129,500	129,500	
Total General government	650,314	655,529	599,950	717,850	1,529	765,026	765,026	
Public safety								
Police								
54460 MISCELLANEOUS SERVICES	50,671	52,161	38,625	58,000	0	112,000	112,000	
2017-2018 BUDGET: INCREASE SHERIFF HOURS (FROM 20 TO 40 HOURS)								
54465 911 SERVICES	8,481	9,196	9,960	10,000	0	11,000	11,000	
54500 NEIGHBORHOOD WATCH	0	0	0	100	0	0	0	
Total Police	59,152	61,357	48,585	68,100	0	123,000	123,000	
Fire								
55110 SALARIES & WAGES	28,673	28,355	18,646	39,500	0	39,500	39,500	
55130 EMPLOYEE BENEFITS	2,263	-2,202	1,701	4,810	0	4,810	4,810	
55140 FIRE/EMS PUBLIC EDUCATION	0	80	0	500	0	500	500	
55200 FD SUPPLIES	4,342	1,072	2,325	6,500	0	6,500	6,500	
55210 EMS SUPPLIES	1,167	2,618	1,305	6,530	0	6,530	6,530	
55230 TRAVEL	1,862	2,505	1,802	1,400	0	1,400	1,400	
55250 EQUIPMENT MAINTENANCE	3,160	4,096	2,686	2,700	0	3,500	3,500	
55265 FUEL & OIL	569	398	258	1,000	0	1,000	1,000	
55360 FD EDUCATION & TRAINING	156	480	565	400	0	400	400	
55380 EMT TRAINING	3,640	1,975	2,670	2,000	0	2,400	2,400	
55400 FD INCENTIVES	971	765	498	1,100	0	1,100	1,100	
55460 MISCELLANEOUS SERVICES	16,463	15,131	6,247	8,450	0	8,450	8,450	
55470 FUNDRAISERS	1,000	1,000	126	2,100	0	1,000	1,000	
55475 LEASE/800 MHZ	4,464	4,464	2,604	4,545	0	4,545	4,545	
55740 PURCHASE OF FD EQUIPMENT	0	0	0	0	0	5,000	5,000	
PROJECTED 2017-2018: FOR REPLACEMENT AND UPGRADE OF EQUIPMENT FOR FIRE DEPARTMENT TO INCLUDE CLOTHING, HOSE, NOZZLES, TOOLS, PAGERS, RADIOS, ISO NEEDS, RESUE AND AUTOMATION EQUIPMENT.								
55760 PURCHASE OF EMS EQUIPMENT	0	0	5,719	0	0	4,000	4,000	
PROJECTED 2017-2018: FOR REPLACEMENT AND UPGRADE EQUIPMENT FOR EMS TO INCLUDE PROTECTIVE CLOTHING, OXYGEN, JUMPKITS, BACKBOARDS ETC.								
Total Fire	68,730	65,141	47,152	81,535	0	90,635	90,635	
Building Inspections								
56250 EQUIPMENT-SUPPLIES & MAINT	204	215	500	200	0	650	650	
56310 CONT SERVICES - INSPECTIONS	48,009	57,825	68,075	40,000	0	70,000	70,000	
56315 CONT SERVICES - PLAN CHECKS	11,775	24,625	18,625	16,000	0	14,000	14,000	
56380 BUILDING PERMIT FEE SURCHARGE	761	1,850	864	450	0	700	700	
Total Building Inspections	60,749	84,515	88,064	56,650	0	85,350	85,350	
Town Hall & Fire Station								
57110 SALARIES & WAGES	128	0	0	0	0	0	0	
57130 EMPLOYEE BENEFITS	10	0	0	0	0	0	0	
57230 TRAVEL	0	0	2	0	0	0	0	
57270 UTILITIES	7,320	9,115	6,626	9,500	0	10,000	10,000	
57275 UTILITIES - PUB WKS BLDG	1,059	2,426	4,438	2,000	0	5,000	5,000	

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Animal control								
57300 BOND ADMINISTRATION	2,000	2,000	2,000	2,000	0	2,000	2,000	
57390 SPECIAL PROJ - CITY CENTER	254	40	0	0	0	0	0	
57460 SERVICES & SUPPLIES	2,512	252	0	4,000	0	0	0	
57470 SERVICES & SUPPLIES- PUB WKS	302	279	84	1,000	0	0	0	
57810 SALES TAX BOND PMT	77,176	76,629	76,952	77,200	0	77,000	77,000	
Total Town Hall & Fire Station	90,761	90,741	90,102	95,700	0	94,000	94,000	
Animal control								
58460 MISCELLANEOUS SERVICES	1,373	2,010	3,126	3,300	0	3,500	3,500	
Total Animal control	1,373	2,010	3,126	3,300	0	3,500	3,500	
Total Public safety	280,765	303,764	277,029	305,285	0	396,485	396,485	
Inspect & Weed Control								
59460 MISCELLANEOUS SERVICES	0	0	0	3,500	0	0	0	
Total Inspect & Weed Control	0	0	0	3,500	0	0	0	
Highways and public improvements								
Sanitation								
60410 REFUSE COLLECTION	86,964	95,301	87,158	116,450	0	122,500	122,500	
2017-2018 BUDGET: PROJECTED 1ST CAN AS OF 7/1/17 IS 923 (INCLUDES MONTHLY FEE PER CAN PLUS FUEL CHARGE) WITH AN ADDITIONAL PROJECTED 70 THROUGHOUT BUDGET YEAR								
60425 PUB WRKS DUMPSTERS	2,653	2,766	2,303	2,750	0	2,750	2,750	
60430 REFUSE CONTAINERS	10,084	11,910	11,693	14,250	0	16,000	16,000	
2017-2018 BUDGET: PROJECTED 2ND CAN AS OF 7/1/17 IS 208 (\$6.19 PER CAN PLUS FUEL CHARGE) WITH AN ADDITIONAL PROJECTED 14 THROUGHOUT BUDGET YEAR								
60432 RECYCLE CANS	23,478	23,128	21,539	26,750	0	31,000	31,000	
60435 BAD DEBT EXPENSE	0	202	12	0	0	0	0	
Total Sanitation	123,179	133,307	122,705	160,200	0	172,250	172,250	
Highways								
61200 SUPPLIES	0	2,200	59	6,500	0	6,000	6,000	
2017-2018 BUDGET: SNOW PLOW REPLACEMENT BLADES \$4000.00								
61280 TELEPHONE	715	970	1,395	1,000	0	1,500	1,500	
61360 EDUCATION, TRAINING & CONFER	0	0	0	1,000	0	1,000	1,000	
61450 SPECIAL ROAD SUPPLIES	1,253	3,497	112	3,500	0	3,500	3,500	
61460 MISCELLANEOUS SERVICES	2,088	340	443	1,000	0	1,000	1,000	
61740 PURCHASE OF EQUIPMENT	13,756	12,499	3,396	12,500	0	190,000	190,000	
2017-2018 BUDGET: PURCHASE NEW PLOW TRUCK								
61750 BUILDINGS/IMPROVEMENTS	0	0	0	45,000	0	0	0	
61800 LOAN / LEASE PAYMENTS	3,912	4,874	9,300	9,500	0	0	0	
Total Highways	21,724	24,380	14,705	80,000	0	203,000	203,000	
Class C Roads								
62110 SALARIES & WAGES	124	293	0	0	0	0	0	
62130 EMPLOYEE BENEFITS	9	22	0	0	0	0	0	
62200 ROAD SALT ETC.	7,990	19,363	17,835	25,000	0	25,000	25,000	
62250 EQUIPMENT MAINTENANCE	2,895	7,818	2,005	12,500	0	8,000	8,000	
62265 FUEL & OIL	3,189	2,048	1,909	4,000	0	3,000	3,000	
62270 UTILITIES	920	0	253	1,000	0	0	0	
62380 STREET MAINTENANCE	60,290	18,112	95,311	125,000	0	175,000	175,000	

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Total Highways and public improvements	268,020	220,554	255,030	448,700	0	588,250	588,250	
Parks, recreation, and public property								
Parks								
64110 SALARIES & WAGES	9,275	0	0	0	0	0	0	
64130 EMPLOYEE BENEFITS	710	0	0	0	0	0	0	
64230 TRAVEL & CONVENTIONS	0	0	4	0	0	0	0	
64250 EQUIPMENT MAINTENANCE	3,027	5,887	1,509	4,000	0	4,000	4,000	
64260 FACILITIES MAINTENANCE	8,028	12,905	52,009	15,000	0	15,000	15,000	
64265 FUEL & OIL	2,926	2,049	1,909	4,000	0	3,000	3,000	
64270 UTILITIES	278	553	13,467	25,500	0	33,000	33,000	
64280 TELEPHONE	981	1,033	1,409	1,000	0	1,500	1,500	
64300 CONTRACTED SERVICES	40	0	0	0	0	0	0	
64390 SPECIAL PROJECTS	480	0	0	1,000	0	0	0	
64450 RECREATION/4TH OF JULY	8,468	9,555	1,524	7,000	0	7,000	7,000	
64460 SUPPLIES	4,841	2,950	1,624	1,000	0	1,000	1,000	
64740 PURCHASE OF EQUIPMENT	17,755	1,700	63,574	7,500	0	0	0	
2017-2018 BUDGET: NEW ROTARY MOWER \$70,000.00								
Total Parks	56,809	36,632	137,029	66,000	0	64,500	64,500	
Total Parks, recreation, and public property	56,809	36,632	137,029	66,000	0	64,500	64,500	
Transfers								
61920 TRANS TO CAP PROJ TH/FS	30,000	15,000	0	15,000	0	0	0	
64915 TRANS TO CAP PROJ/EQUIPMENT	0	0	0	0	0	24,850	24,850	
2017-2018 BUDGET: YEARLY EQUIPMENT REPLACEMENT DEPRECIATION								
90941 TRANS TO CAP PROJ - FUT IMP	270,000	650,000	0	0	0	0	0	
90943 TRAN TO CAP PROJ FIRE APP-PPE & LIFE SA	0	0	0	30,000	0	30,000	30,000	
PROJECTED 2017-2018:SCBA UPGRADE AND REPLACEMENT (SCBA REPLACEMENT AND UPGRADE TO BECOME UP TO DATE WITH CURRENT NFPA STANDARDS- ISO CATEGORY								
90944 TRANS TO C P BACKHOE/EQUIP-RDS	5,000	5,000	0	5,000	0	5,000	5,000	
90945 TRANS TO CAP PROJ - FIRE APP	5,000	15,000	0	15,000	0	15,000	15,000	
PROJECTED 2017-2018: APPRATUS REPLACEMENT- TO INCLUDE PUMPER, BRUSH AND TENDER TRUCKS- ESTIMATE 5 YEAR PLAN TO ADD ADDITIONAL PUMPER TO CITY FLEET FOR ISO RATING								
Total Transfers	310,000	685,000	0	65,000	0	74,850	74,850	
Total Expenditures:	1,565,908	1,901,479	1,269,038	1,606,335	1,529	1,889,111	1,889,111	
Total Change In Net Position	49,397	469,566	1,137,967	(5,600)	1,529	0	0	

Elk Ridge City
ELK RIDGE CITY 2017-2018 PROPOSED BUDGET
 21 Park - 07/01/2017 to 06/30/2018
 100.00% of the fiscal year has expired

	2015 Actual	2016 Actual	2017 Actual	2017 Budget	2018 Actual	2018 Original Budget	2018 Amended Budget	Worksheet Notes
Change In Net Position								
Revenue:								
Interest:								
30110 INTEREST	900	430	2,197	0	0	0	0	
Total Interest	900	430	2,197	0	0	0	0	
Miscellaneous revenue								
30100 PARK FEES & DONATION	950	0	0	0	0	0	0	
30320 USAGE OF IMPACT FEES	0	0	0	(30,720)	0	(167,510)	(167,510)	
34125 FEE IN LIEU OF PARK IMP FEE	7,880	16,745	1,970	0	0	0	0	
34150 PARK IMPACT FEES	38,541	115,322	224,942	95,720	0	167,510	167,510	
PROJECTED 2017-2018: ESTIMATED 70 X \$2393.00 = \$167,510								
Total Miscellaneous revenue	47,371	132,067	226,912	65,000	0	0	0	
Total Revenue:	48,271	132,497	229,109	65,000	0	0	0	
Expenditures:								
Miscellaneous								
40300 PARK CONSTRUCTION	73,981	14,071	447	35,000	0	0	0	
2017-2018 BUDGET: PARKING LOT- (NORTH) ELK RIDGE MEADOWS PARK								
40740 PURCHASE OF EQUIPMENT	0	11,586	0	0	0	0	0	
41700 TRAIL CONSTRUCTION	0	17,562	23,970	30,000	0	0	0	
Total Miscellaneous	73,981	43,219	24,417	65,000	0	0	0	
Total Expenditures:	73,981	43,219	24,417	65,000	0	0	0	
Total Change In Net Position	(25,710)	89,278	204,692	0	0	0	0	

Elk Ridge City
ELK RIDGE CITY 2017-2018 PROPOSED BUDGET
 41 CP/Future Improvements - 07/01/2017 to 06/30/2018
 100.00% of the fiscal year has expired

	2015 Actual	2016 Actual	2017 Actual	2017 Budget	2018 Actual	2018 Original Budget	2018 Amended Budget	Worksheet Notes
Change In Net Position								
Revenue:								
Interest:								
30110 INTEREST	0	70	7,149	0	0	0	0	
Total Interest	0	70	7,149	0	0	0	0	
Miscellaneous revenue								
30200 TRANSFER FROM GENERAL FUND	270,000	650,000	0	0	0	0	0	
Total Miscellaneous revenue	270,000	650,000	0	0	0	0	0	
Total Revenue:	270,000	650,070	7,149	0	0	0	0	
Total Change In Net Position	270,000	650,070	7,149	0	0	0	0	

Elk Ridge City
ELK RIDGE CITY 2017-2018 PROPOSED BUDGET
 42 Town Hall/Fire Station - 07/01/2017 to 06/30/2018
 100.00% of the fiscal year has expired

	2015 Actual	2016 Actual	2017 Actual	2017 Budget	2018 Actual	2018 Original Budget	2018 Amended Budget	Worksheet Notes
Change In Net Position								
Revenue:								
Interest	0	8	496	0	0	0	0	
30100 INTEREST EARNED REVENUE	0	8	496	0	0	0	0	
Total Interest	0	8	496	0	0	0	0	
Contributions and transfers								
38100 TRANSFER FROM GENERAL FUND	30,000	15,000	0	15,000	0	0	0	
38510 TRANSFER FROM WATER FUND	5,000	5,000	0	5,000	0	0	0	
38540 TRANSFER FROM SEWER	5,000	5,000	0	5,000	0	0	0	
39100 BEGINNING FUND BALANCE TH/FS	0	0	0	(25,000)	0	0	0	
Total Contributions and transfers	40,000	25,000	0	0	0	0	0	
Total Revenue:	40,000	25,008	496	0	0	0	0	
Expenditures:								
Transfers								
40900 TRANS TO GEN FND FROM TOWN HALL	593	0	0	0	0	0	0	
Total Transfers	593	0	0	0	0	0	0	
Total Expenditures:	593	0	0	0	0	0	0	
Total Change In Net Position	39,407	25,008	496	0	0	0	0	

Elk Ridge City
ELK RIDGE CITY 2017-2018 PROPOSED BUDGET
 43 Fire Apparatus - 07/01/2017 to 06/30/2018
 100.00% of the fiscal year has expired

	2015 Actual	2016 Actual	2017 Actual	2017 Budget	2018 Actual	2018 Original Budget	2018 Amended Budget	Worksheet Notes
Change In Net Position								
Revenue:								
Miscellaneous revenue								
38110 TRANS FROM GENERAL FUND	5,000	15,000	0	45,000	0	45,000	45,000	
39100 BEGINNING FUND BAL FIRE APP RE	0	0	0	(45,000)	0	(45,000)	(45,000)	
Total Miscellaneous revenue	5,000	15,000	0	0	0	0	0	
Total Revenue:	5,000	15,000	0	0	0	0	0	
Total Change In Net Position	5,000	15,000	0	0	0	0	0	
Income or Expense								
Non-Operating Items:								
Non-Operating Income								
30110 INTEREST EARNED	0	8	496	0	0	0	0	
Total Non-Operating Income	0	8	496	0	0	0	0	
Total Non-Operating Items:								
Total Income or Expense	0	8	496	0	0	0	0	

Elk Ridge City
ELK RIDGE CITY 2017-2018 PROPOSED BUDGET
44 Backhoe/Equip-Roads - 07/01/2017 to 06/30/2018
100.00% of the fiscal year has expired

	2015 Actual	2016 Actual	2017 Actual	2017 Budget	2018 Actual	2018 Original Budget	2018 Amended Budget	Worksheet Notes
Change In Net Position								
Revenue:								
Miscellaneous revenue								
38100 TRANSFER FROM GENERAL FUND	5,000	5,000	0	5,000	0	5,000	5,000	
38510 TRANSFER FROM WATER FUND	2,500	5,000	0	2,500	0	2,500	2,500	
38540 TRANSFER FROM SEWER FUND	2,500	0	0	2,500	0	2,500	2,500	
39100 BEG FUND BALANCE	0	0	0	(10,000)	0	(10,000)	(10,000)	
Total Miscellaneous revenue	10,000	10,000	0	0	0	0	0	
Total Revenue:	10,000	10,000	0	0	0	0	0	
Total Change In Net Position	10,000	10,000	0	0	0	0	0	
Income or Expense								
Non-Operating Items:								
Non-operating income								
38600 INTEREST EARNED	0	2	154	0	0	0	0	
Total Non-operating income	0	2	154	0	0	0	0	
Total Non-Operating Items:	0	2	154	0	0	0	0	
Total Income or Expense	0	2	154	0	0	0	0	

Elk Ridge City
ELK RIDGE CITY 2017-2018 PROPOSED BUDGET
51 Water Fund - 07/01/2017 to 06/30/2018
100.00% of the fiscal year has expired

	2015 Actual	2016 Actual	2017 Actual	2017 Budget	2018 Actual	2018 Original Budget	2018 Amended Budget	Worksheet Notes
Income or Expense								
Income From Operations:								
Operating Income								
37100 WATER SALES	521,160	578,022	654,401	565,000	0	940,000	940,000	
2017-2018 BUDGET: PROJECTED								
37300 CONNECTION FEES	22,250	38,500	48,375	32,000	0	35,000	35,000	
2017-2018 BUDGET: 70 PROJECTED CONNECTIONS								
37500 LATE FEES/ PENALTIES	8,324	11,764	10,504	8,000	0	10,000	10,000	
37550 WATER SHUT-OFF RE-CONNECT FEE	0	225	325	0	0	300	300	
37800 MISCELLANEOUS REVENUE	200	0	225	0	0	0	0	
Total Operating Income	551,934	628,511	713,830	605,000	0	985,300	985,300	
Operating expense								
70131 PENSION EXPENSE- ACTUARY CALC	(5,246)	(5,987)	0	0	0	0	0	
70150 BAD DEBT EXPENSE	873	108	39	0	0	0	0	
70210 SUBSCRIPTIONS & MEMBERSHIPS	2,936	4,902	8	2,500	0	5,000	5,000	
70240 METERS - CONNECTIONS - ETC.	29,310	30,343	40,682	35,000	0	60,000	60,000	
70250 EQUIPMENT-SUPPLIES & MAINT	31,816	19,362	7,726	20,000	0	25,000	25,000	
2017-2018 BUDGET: \$6,000.00 GIS UPDATE (50% WATER=\$3,000.00, 40% SEWER=\$2,400.00, 10% STORM DRAIN=\$600.00), \$5,000 WATER TANK CLEANING.								
70260 BLDG & GRD OP EXP & SUPPLIES	8,667	3,151	941	7,000	0	7,000	7,000	
70265 FUEL & OIL	3,189	1,675	1,963	4,000	0	3,000	3,000	
70270 UTILITIES	80,602	113,362	76,521	135,000	0	125,000	125,000	
70280 TELEPHONE	1,242	1,383	1,384	1,000	0	1,500	1,500	
70285 TELEMETRY REPAIR/MAINTENANCE	7,866	2,229	1,900	3,000	0	3,000	3,000	
70300 CONTRACTUAL SERVICES	4,068	3,465	5,297	5,000	0	5,000	5,000	
70310 CONTRACT SERVICES - ENGINEER	27,086	794	0	7,000	0	7,000	7,000	
70311 ENGINEERING PASS THROUGH	500	3,690	0	0	0	0	0	
70320 SUVMWA ASSESSMENT	613	234	316	2,300	0	1,000	1,000	
70360 EDUCATION, TRAINING & CONF	0	63	0	3,000	0	3,000	3,000	
70385 WATER RIGHT - PIC EXPENSES	7,902	1,424	871	5,000	0	5,000	5,000	
70395 WATER RIGHT EXPENSES	450	1,615	10,066	5,500	675	5,000	5,000	
70465 XPRESS BILL PAY SERVICE	1,339	1,728	1,772	1,900	0	2,500	2,500	
70650 DEPRECIATION	203,103	207,412	229,000	229,000	0	250,000	250,000	
70900 ADMINISTRATIVE FEE-TO GEN FUND	200,000	216,400	212,025	212,025	0	220,490	220,490	
2017-2018: 42% OF THE FOLLOWING ACCOUNTS: 10-41-110 CITY COUNCIL SALARIES, 10-41-130 BENEFITS, 10-44-110 ADMINISTRATION, PUBLIC WORKS, CODE ENFORCEMENT WAGES, 10-44-130 EMPLOYEE BENEFITS								
75490 WATER RIGHT LEGAL FEES	0	0	0	500	0	0	0	
Total Operating expense	606,306	607,353	590,511	678,725	675	728,490	728,490	
Total Income From Operations:	(54,372)	21,158	123,319	(73,725)	675	256,810	256,810	
Non-Operating Items:								
Non-Operating Income								
38500 IMPACT FEES	244,259	435,281	542,688	367,445	0	395,710	395,710	
2017-2018 Budget: 70 Projected @ \$5,653.00=\$395,710.00								
38600 INTEREST EARNED REVENUE	4,000	7,330	18,000	4,000	0	5,000	5,000	
38790 GRANT REVENUE	10,000	0	0	0	0	0	0	

Elk Ridge City
ELK RIDGE CITY 2017-2018 PROPOSED BUDGET
 51 Water Fund - 07/01/2017 to 06/30/2018
 100.00% of the fiscal year has expired

	2015	2016	2017	2017	2018	2018	2018	2018	Worksheet Notes
	Actual	Actual	Actual	Budget	Actual	Original Budget	Amended Budget		
80400 DONATED ASSETS - BUDJ TO GAAP	(133,912)	(271,812)	0	0	0	0	0	0	
Total Non-operating income	392,171	714,423	560,688	371,445	0	400,710	400,710	0	
Non-operating expense									
70740 PURCHASE OF EQUIPMENT	19,615	61,997	53,272	57,287	0	0	0	0	
75920 TRANSFER TO CAP PROJ BACKHOE	2,500	2,500	0	2,500	0	2,500	2,500	0	
75940 TRANSFER TO CAP PROJ THFS	5,000	5,000	0	5,000	0	0	0	0	
75980 LOSS ON ASSETS	0	371,794	0	0	0	0	0	0	
79710 CAP OUTLAY - NEW CONSTRUCTION	105,702	142,565	31,472	0	0	726,000	726,000	726,000	
2017-2018 BUDGET: NEW WELL AND INFRRUCTURE \$726000 (APPROVED BY CITY COUNCIL- NOT TO EXCEED \$1,326,000 OF WHICH \$600,000 IN 2016-2017 BUDGET									
79720 CAPITAL OUTLAY	0	13,980	59,950	0	0	0	0	0	
80200 CAP OUTLAY - BUDGET TO GAAP	(125,317)	(218,542)	0	0	0	0	0	0	
Total Non-operating expense	7,500	379,294	144,694	64,787	0	728,500	728,500	0	
Total Non-Operating Items:	384,671	335,129	415,994	306,658	0	(327,790)	(327,790)	0	
Total Income or Expense	330,299	356,287	539,313	232,933	675	(70,980)	(70,980)	0	

Elk Ridge City
ELK RIDGE CITY 2017-2018 PROPOSED BUDGET
54 Sewer Fund - 07/01/2017 to 06/30/2018
100.00% of the fiscal year has expired

	2015 Actual	2016 Actual	2017 Actual	2017 Budget	2018 Actual	2018 Original Budget	2018 Amended Budget	Worksheet Notes
Income or Expense								
Income From Operations:								
Operating Income								
37100 SEWER SERVICE FEE	308,094	483,598	482,390	517,000	0	581,000	581,000	
2017-2018 BUDGET: PROJECTED CONNECTIONS AS OF 7/1/17 IS 899 WITH AN ADDITIONAL PROJECTED 70 THROUGHOUT BUDGET YEAR								
37300 CONNECTION FEE	10,200	15,600	19,500	13,000	0	14,000	14,000	
2017-2018 BUDGET: 70 PROJECTED CONNECTIONS								
38850 MISCELLANEOUS REVENUE	0	250	30	0	0	0	0	
38990 REIMBURSEMENTS	16,310	0	0	0	0	0	0	
Total Operating Income	334,594	499,448	501,920	530,000	0	595,000	595,000	
Operating expense								
70131 PENSION EXPENSE- ACTUARY CALC	(1,249)	(1,424)	0	0	0	0	0	
70150 BAD DEBT EXPENSE	0	164	50	0	0	0	0	
70210 SUBSCRIPTIONS & MEMBERSHIPS	0	0	8	0	0	0	0	
70250 EQUIPMENT-SUPPLIES & MAINT	3,180	7,584	293	15,000	0	9,000	9,000	
2017-2018 BUDGET: \$6,000.00 GIS UPDATE (50% WATER=\$3,000.00, 40% SEWER=\$2,400.00, 10% STORM DRAIN=\$600.00)								
70260 BLDG & GROUNDS OPERATING	306	882	262	3,000	0	3,000	3,000	
70265 FUEL & OIL	3,189	2,049	1,909	4,000	0	3,000	3,000	
70280 TELEPHONE	765	1,033	1,385	1,000	0	1,500	1,500	
70300 CONTRACTED SERVICES	463	24	0	5,000	0	3,000	3,000	
70310 CONTRACTED SERVICES - ENGINEER	5,155	3,240	360	5,000	0	2,000	2,000	
70325 O & M PAYSON	196,776	353,212	317,202	377,700	0	429,300	429,300	
70330 CONT SERVICES - O & M SALEM	3,536	8,018	9,504	13,000	0	14,400	14,400	
70360 EDUCATION, TRAINING & CONF	233	58	0	500	0	500	500	
70465 XPRESS BILL PAY SERVICE	1,339	1,728	1,772	1,900	0	2,100	2,100	
70650 DEPRECIATION	58,976	71,011	90,000	90,000	0	110,000	110,000	
70900 ADMINISTRATIVE FEE-TO GEN FUND	48,000	51,550	50,480	50,480	0	52,498	52,498	
2017-2018: 10% OF THE FOLLOWING ACCOUNTS- 10-41-110 CITY COUNCIL SALARIES, 10-41-130 BENEFITS, 10-44-110 ADMINISTRATION, PUBLIC WORKS, CODE ENFORCEMENT WAGES, 10-44-130 EMPLOYEE BENEFITS								
Total Operating expense	320,669	499,129	473,225	566,560	0	630,298	630,298	
Total Income From Operations:	13,925	319	28,695	(36,560)	0	(35,298)	(35,298)	
Non-Operating Items:								
Non-Operating Income								
38500 IMPACT FEE	47,085	124,551	164,388	58,305	0	62,790	62,790	
2017-2018 Budget: 70 Projected @ \$897.00								
38600 INTEREST EARNED REVENUE	1,722	1,988	3,088	2,000	0	2,500	2,500	
80400 DONATED ASSETS - BUDJ TO GAAP	(60,996)	(201,484)	0	0	0	0	0	
Total Non-Operating Income	109,805	328,023	167,476	60,305	0	65,290	65,290	
Non-operating expense								
75710 CAPITAL OUTLAY - OTHER	0	179,051	0	0	0	0	0	
75800 SUVMWA ASSESSMENT PMT	13,946	14,985	7,243	15,500	0	15,500	15,500	
75915 TRANSFER TO CAP PROJ BACKHOE	2,500	2,500	0	2,500	0	2,500	2,500	
75940 TRANSFER TO CAP PROJ TH/FS	5,000	5,000	0	5,000	0	0	0	

Elk Ridge City
ELK RIDGE CITY 2017-2018 PROPOSED BUDGET
54 Sewer Fund - 07/01/2017 to 06/30/2018
100.00% of the fiscal year has expired

	2015 Actual	2016 Actual	2017 Actual	2017 Budget	2018 Actual	2018 Original Budget	2018 Amended Budget	Worksheet Notes
79740 PURCHASE OF EQUIPMENT	3,956	137,681	3,396	4,500	0	0	0	
80200 CAP OUTLAY - BUDGET TO GAAP	(3,956)	(316,732)	0	0	0	0	0	
Total Non-operating expense	21,446	22,485	10,639	27,500	0	18,000	18,000	
Total Non-Operating Items:	88,359	305,538	156,837	32,805	0	47,290	47,290	
Total Income or Expense	102,284	305,857	185,532	(3,775)	0	11,992	11,992	

Elk Ridge City
ELK RIDGE CITY 2017-2018 PROPOSED BUDGET
55 Storm Drainage System - 07/01/2017 to 06/30/2018
100.00% of the fiscal year has expired

	2015 Actual	2016 Actual	2017 Actual	2017 Budget	2018 Actual	2018 Original Budget	2018 Amended Budget	Worksheet Notes
Income or Expense								
Income From Operations:								
Operating Income	56,638	63,080	62,733	65,000	0	75,000	75,000	
30100 STORM DRAINAGE FEE								
2017-2018 BUDGET- PROJECTED CONNECTIONS AS OF 7/1/17 IS 929 WITH AN ADDITIONAL PROJECTED 70 THROUGHOUT BUDGET YEAR								
Total Operating Income	56,638	63,080	62,733	65,000	0	75,000	75,000	
Operating expense								
40210 PERMIT FEES	500	500	575	500	0	650	650	
40250 EQUIPMENT-SUPPLIES & MAINT	162	77	8	3,000	0	3,000	3,000	
2017-2018 BUDGET- \$6,000.00 GIS UPDATE (50% WATER= \$3,000.00, 40% SEWER=\$2,400.00, 10% STORM DRAIN= \$600.00)								
40305 CONTRACTUAL SERVICES	0	0	240	0	0	0	0	
40310 STORM DRAINAGE - ENGINEERING	1,180	0	0	0	0	0	0	
40650 DEPRECIATION	17,170	19,913	25,000	25,000	0	32,000	32,000	
70150 BAD DEBT EXPENSE	0	28	6	0	0	0	0	
70900 ADMINISTRATIVE FEE- TO GEN.FUND	0	0	0	0	0	15,749	15,749	
2017-2018: 3% OF THE FOLLOWING ACCOUNTS- 10-41-110 CITY COUNCIL SALARIES, 10-41-130 BENEFITS, 10-44-110 ADMINISTRATION, PUBLIC WORKS, CODE ENFORCEMENT WAGES, 10-44-130 EMPLOYEE BENEFITS								
Total Operating expense	19,012	20,518	25,829	28,500	0	51,399	51,399	
Total Income From Operations:	37,626	42,562	36,904	36,500	0	23,601	23,601	
Non-Operating Items:								
Non-Operating Income								
38600 INTEREST EARNED	800	40	2,049	0	0	1,500	1,500	
50500 DONATED ASSETS - BUDJ TO GAAP	(75,956)	(120,073)	0	0	0	0	0	
Total Non-Operating Income	76,756	120,113	2,049	0	0	1,500	1,500	
Non-Operating expense								
40740 PURCHASE OF EQUIPMENT	0	23,997	0	0	0	0	0	
50200 CAP OUTLAY - BUDGET TO GAAP	0	(23,997)	0	0	0	0	0	
Total Non-Operating expense	0	0	0	0	0	0	0	
Total Non-Operating Items:	76,756	120,113	2,049	0	0	1,500	1,500	
Total Income or Expense	114,382	162,675	38,953	36,500	0	25,101	25,101	

Elk Ridge City
ELK RIDGE CITY 2017-2018 PROPOSED BUDGET
 91 GFA / GLTD - 07/01/2017 to 06/30/2018
 100.00% of the fiscal year has expired

	2015 Actual	2016 Actual	2017 Actual	2017 Budget	2018 Actual	2018 Original Budget	2018 Amended Budget	Worksheet Notes
Change In Net Position								
Revenue:								
Miscellaneous revenue								
30100 REMOVE ADMIN FEE - WATER	(200,000)	0	0	0	0	0	0	
30200 REMOVE ADMIN FEE - SEWER	(48,000)	0	0	0	0	0	0	
30800 GAIN OR LOSS ON SALE OF ASSETS	0	(6,737)	0	0	0	0	0	
31300 DONATED ASSETS - ROADS	325,290	1,526,800	0	0	0	0	0	
31500 DONATED ASSETS - PARKS	50,000	0	0	0	0	0	0	
Total Miscellaneous revenue	127,290	1,520,063	0	0	0	0	0	
Total Revenue:	127,290	1,520,063	0	0	0	0	0	
Expenditures:								
Capital Outlay/Depn Exp								
Capital Outlay								
50300 CAP OUTLAY - ROADS	(13,756)	(28,942)	0	0	0	0	0	
50500 CAP OUTLAY - PARKS	(91,736)	(31,632)	0	0	0	0	0	
Total Capital Outlay	(105,492)	(60,574)	0	0	0	0	0	
Depreciation Expense								
60100 DEPR. EXP - GEN GOV	22,155	21,552	0	0	0	0	0	
60200 DEPR. EXP - PUBLIC SAFETY	16,644	14,706	0	0	0	0	0	
60300 DEPR. EXP - ROADS	194,752	207,553	0	0	0	0	0	
60400 DEPR. EXP - PARKS	26,266	36,821	0	0	0	0	0	
Total Depreciation Expense	259,817	280,632	0	0	0	0	0	
Total Capital Outlay/Depn Exp	154,325	220,058	0	0	0	0	0	
Miscellaneous								
50100 REDUCE EXPENSES - GEN GOVT	(248,000)	0	0	0	0	0	0	
50101 PENSION EXPENSE	(5,996)	(6,840)	0	0	0	0	0	
Total Miscellaneous	(253,996)	(6,840)	0	0	0	0	0	
Debt service								
70100 ELIMINATE PRINCIPAL - GEN GOV	(51,000)	(53,000)	(56,000)	0	0	0	0	
Total Debt service	(51,000)	(53,000)	(56,000)	0	0	0	0	
Total Expenditures:	(150,671)	160,218	(56,000)	0	0	0	0	
Total Change In Net Position	277,961	1,359,845	(56,000)	0	0	0	0	

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Tax Year 2017 County 25_UTAH Entity 3050_ELK RIDGE CITY

Accounting Cycle: Fiscal Year

Tax Rate Summary (693) CTY

Preliminary Data



(1) Budget Code	(2) Budget Name	(3) Election Date	(4) Voted Rate Limit	(5) Utah Annotated Code	(6) Maximum By Law	(7) Calculated Certified Tax Rate	(8) Auditor's Certified Tax Rate	(9) Auditor's Certified Rate Revenue	(10) Proposed Tax Rate	(11) Budgeted Revenue	(12) Final Tax Rate	(13) Final Budgeted Revenue
190	General Operations			\$11-6-133	0.007000	0.001949	0.001949	368,777				
	Discharge of Judgement			\$59-2-1328 & 1330	Sufficient	0.001949	0.001949	0				
	Total Tax Rate					0.001949	0.001949	368,777				

NOTES: