

NOTICE OF BUDGET HEARING

The governing body of  
County of Ellis

will meet on the 21st day of August, 2006 at 7:00 p.m. at the Ellis County Courthouse 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 the Ellis County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2007 Expenditures and the Amount of 2006 Ad Valorem Tax establish the maximum limits of the 2007 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	2005		2006		Proposed Budget 2007		
	Prior Year Actual Expenditures	Actual Tax Rate*	Current Year Est. of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2006 Ad Valorem Tax	Est. Tax Rate*
General	5,964,637	20.256	6,350,752	17.676	7,887,980	4,494,621	14.590
Road and Bridge	3,747,413	7.158	3,836,299	8.692	4,146,257	2,546,338	8.265
Special Bridge	52,781	0	102,000	0.175	150,000	20,060	0.065
Ambulance	1,486,917	3.346	1,556,400	2.574	1,626,500	796,701	2.586
Appraisal	363,178	1.335	416,134	1.155	464,882	377,278	1.225
County Building	94,142	0.197	63,913	0.163	96,300	91,544	0.297
County Health	353,272	0.323	394,299	0.302	422,767	83,368	0.271
Economic Development	103,657	0.383	112,100	0.371	171,000	157,681	0.512
Fair	90,915	0.339	95,915	0.316	105,915	95,431	0.310
Senior Citizens	96,980	0.355	100,475	0.330	112,611	98,710	0.320
Mental Health	145,173	0.541	147,808	0.499	180,000	165,413	0.537
Mental Retardation	330,282	1.222	331,685	1.118	336,500	303,800	0.986
Employee Benefit	778,529	2.610	870,096	2.931	1,247,133	1,161,203	3.769
Solid Waste	1,009,817		1,100,757		1,113,220		
Solid Waste Depr Reserve	87,411		0		145,415		
Special Alcohol	9,430		0		22,525		
Special Parks & Recreation	5,688		0		12,528		
Special Road & Machinery	160,316						
Equipment Reserve	198,966						
Capital Improvement	61,946						
Risk Management Reserve	0						
Register of Deeds Technology	58,068						
911 Tax	150,275						
Drug Enforcement Unit Trust	73,178						
Fair Operating	91,290						
Minor Grant	137,213						
Cellular 911 Tax	6,823						
Cellular 911 Grant Fund	117,155						
Fair Rent Fund	26,704						
Solid Waste Post-Closure	0						
<b>Totals</b>	<b>15,802,156</b>	<b>38.065</b>	<b>15,479,163</b>	<b>36.302</b>	<b>18,241,533</b>	<b>10,392,148</b>	<b>33.733</b>
Less: Transfers	178,041		306,263		1,292,500		
<b>Net Expenditure</b>	<b>15,624,115</b>		<b>15,172,900</b>		<b>16,949,033</b>		
Total Tax Levied	9,005,185		9,830,919		XXXXXXXXXXXX		
Assessed Valuation	236,572,539		270,807,578		308,071,512		

Outstanding Indebtedness,

	2004	2005	2006
January 1,			
G.O. Bonds	0	0	0
Other	684,322	615,866	274,524
Revenue Bonds	0	0	0
Lease Pur. Princ.	0	116,312	116,312
<b>Total</b>	<b>684,322</b>	<b>732,178</b>	<b>390,836</b>

\*Tax rates are expressed in mills

*Alberta Klaus*  
Clerk

FUND	2005		2006		Proposed Budget 2007		
	Prior Year Actual Expenditures	Actual Tax Rate*	Current Year Est. of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2006 Ad Valorem Tax	Est. Tax Rate*
Fire District #1	372,120	4.435	381,840	3.570	365,901	337,488	2.737
Special Fire Machinery Fund	84,473	0.000	0	0.000	0	0	0.000

Outstanding Indebtedness,

	2004	2005	2006
January 1,			
Temporary Note	120,000	80,000	40,000
Lease Pur. Princ.	216,189	188,831	160,374
<b>Total</b>	<b>336,189</b>	<b>268,831</b>	<b>200,374</b>

\*Tax rates are expressed in mills

*Alberta Klaus*  
Clerk