Resolution 2019-09

# TAX BUDGET FOR CONCORD TOWNSHIP

FOR THE FISCAL YEAR

1/1/2020 to 12/31/2020

# LAKE COUNTY, OHIO

Instructions and Tax Budget Form

#### INSTRUCTIONS FOR COMPLETING THE TAX BUDGET

#### SCHEDULE A

List only those individual funds which are requesting general property tax revenue. Please complete Column 1 by identifying the amount of general property tax you wish to request for the fiscal year. Columns 2 and 3 are to be completed by the Budget Commission and Columns 4 and 5 are to be completed by the County Auditor.

#### SCHEDULE B

This schedule will be completed by the County Auditor.

#### EXHIBIT I - STATEMENT OF FUND ACTIVITY

Complete this exhibit only for the General Fund, the Bond Retirement Fund (if it is, or has been, receiving property tax revenue) and any other funds for which you are requesting general property tax revenue. (Reproduce page 4 if necessary)

This exhibit should be completed using the CASH BASIS of accounting. For all funds, please segregate amounts received for homestead and rollbacks from property taxes. The line item "Revenues Over / Under Expenditures" is the difference between "Total Revenues" less "Total Expenditures". The line item "Ending Cash Balance" is the total of "Revenues Over / Under Expenditures" and the "Beginning Cash Balance".

Columns 1 and 2 - Complete these columns using data from the last two COMPLETED fiscal years.

Column 3 -

Complete this column using current year data. A portion of the amount shown should be actual data and the remainder will represent estimates for the balance of the year.

One method of determining the amounts within this column is to review the last amended certificate of estimated resources and the appropriation ordinance. If the amounts are in line with your current estimates, these amounts may be used.

Column 4 -

Complete this column for the next fiscal year (budget year).

#### EXHIBIT II - SCHEDULE OF INDEBTEDNESS

This exhibit is to provide all necessary detail of all debt issues of the entity. Each bond or note issue should be listed individually.

NOTE: The Budget Commission reserves the right to request additional financial information, if necessary, for the funds disclosed in this tax budget.

#### SCHEDULE B LEVIES OUTSIDE 10 MILL LIMITATION, EXCLUSIVE OF DEBT LEVIES

GENERAL FUND: Current Expense Levy authorized by voters not to exceed years. Authorized under Section O.R.C.  Current Expense Levy authorized by voters not to exceed years. Authorized under Section O.R.C.  Current Expense Levy authorized by voters not to exceed years. Authorized under Section O.R.C.  Current Expense Levy authorized by voters not to exceed years. Authorized under Section O.R.C.  Current Expense Levy authorized by voters not to exceed years. Authorized under Section O.R.C.  Current Expense Levy authorized by voters not to exceed years. Authorized under Section O.R.C.  Current Expense Levy authorized by voters not to exceed years. Authorized under Section O.R.C.  Current Expense Levy authorized by voters not to exceed years. Authorized under Section O.R.C.  Current Expense Levy authorized by voters not to exceed years. Authorized under Section O.R.C.  10 MILL LIMITATION  OTHER FUNDS: SAFETY SERVICES LEVY Fund, Levy authorized by voters c11/03/15 not to exceed on years. Authorized under Section 5705.34, O.R.C.  FIRE LEVY Find, Levy authorized by voters c11/03/15 not to exceed on years. Authorized under Section 5705.34, O.R.C.  ROAD LEVY Fund, Levy authorized by voters c11/03/15 not to exceed on years. Authorized under Section 5705.34, O.R.C.  Pund, Levy authorized by voters c1/03/15 not to exceed on years. Authorized under Section 5705.34, O.R.C.  Pund, Levy authorized by voters c1/03/15 not to exceed on years. Authorized under Section 5705.34, O.R.C.  Pund, Levy authorized by voters c1/03/15 not to exceed years. Authorized under Section O.R.C.  Fund, Levy authorized by voters c1/03/15 not to exceed years. Authorized under Section O.R.C.  Pund, Levy authorized by voters c1/03/15 not to exceed years. Authorized under Section O.R.C.  Pund, Levy authorized by voters c1/03/15 not to exceed years. Authorized under Section O.R.C.  Pund, Levy authorized by voters c1/03/15 not to exceed years. Authorized under Section O.R.C.  Pund, Levy authorized by voters c1/03/15 not to exceed years. Authorized under Se	FUND		MAXIMUM RATE AUTHORIZED TO BE LEVIEI		TAX YEAR COUNTY AUDITOR'S ESTIMATE OF YIELD OF LEVY (Carry to Schedule A, Column 3)
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## STATEMENT OF FUND ACTIVITY

(Complete only for General Fund, Bond Retirement Fund, and any other funds requesting general property tax revenue)

FUND: GENERAL FUND

EXHIBIT I

DESCRIPTION	FOR 2017 ACTUAL	FOR 2018 ACTUAL	2019 CURRENT YEAR	2020 BUDGET YEAR
REVENUES:		all services	ESTIMATE	ESTIMATE
Property Taxes (Real & Personal)	\$ 766,382	\$ 771,71	3 \$ 775,000	\$ 800,000
Homestead and Rollbacks	94,133			000,000
Local Govmn't/Rev. Ass't. Fund S.B. 3 & 287 Dereg. Reimb.	132,794		-10,000	115,000
Other Revenues				1,0,000
TOTAL REVENUES	484,154		610,000	600,000
TOTAL REVEROES	1,477,463	1,866,098	1,640,000	1,655,000
TOTAL EXPENDITURES	1,795,079	1,810,936	1,800,000	1,500,000
REVENUES OVER (UNDER) EXPENDITURES	(317,616)	55,162		155,000
BEGINNING CASH BALANCE	826,544	508,928		
ENDING CASH BALANCE	\$ 508,928	\$ 564,090		\$ 559,090
ENCUMBRANCES AT YEAR END	\$ 3,127	s .	\$ 5,000	\$ 559,090 \$ 5,000

### FUND: BOND RETIREMENT FUND

DESCRIPTION	FOR 20 ACTUAL	FOR 20	20 CURRENT YEAR	20 BUDGET YEAR
REVENUES:	B1000000000000000000000000000000000000	AGTUAL	ESTIMATE	ESTIMATE
Property Taxes (Real & Personal)				
Homestead and Rollbacks Other Revenues	out.			
TOTAL REVENUES				
TOTAL EXPENDITURES	0	0	0	
REVENUES OVER (UNDER) EXPENDITURES	0	0		
BEGINNING CASH BALANCE			0	(
ENDING CASH BALANCE	\$0	\$0	\$0	0.0
ENCUMBRANCES AT YEAR END			20	\$0

#### STATEMENT OF FUND ACTIVITY

(Complete only for General Fund, Bond Retirement Fund, and any other funds requesting general property tax revenue)

EXHIBIT 1 (Continued)

FUND: ROAD & BRIDGE FUND

DESCRIPTION		FOR 2017 ACTUAL	FOR 2018 ACTUAL		2019 CURRENT YEAR STIMATE		2020 BUDGET YEAR STIMATE
REVENUES:						with the Hardwood	
Property Taxes (Real & Personal)	\$	875,851	\$ 881,673	S	900,000	\$	910,000
Homestead and Rollbacks		90,775	133,522		100,000	-	125,000
S.B. 3 & 287 Dereg. Reimb.					-	-	-
Other Revenues		-	100,000		-	***************************************	***************************************
TOTAL REVENUES		966,626	1,115,195		1,000,000		1,035,000
TOTAL EXPENDITURES		1,119,683	1,009,239		1,200,000		1,000,000
REVENUES OVER (UNDER) EXPENDITURES		(153,057)	105,956		(200,000)		35,000
BEGINNING CASH BALANCE	s	282,434	\$ 129,377	\$	235,333	\$	110,441
ENDING CASH BALANCE	\$	129,377	\$ 235,333	\$	35,333	\$	145,441
ENCUMBRANCES AT YEAR END	55		\$ -	\$	**	\$	-

FUND: FIRE LEVY

DESCRIPTION	FOR 2017 CTUAL	FOR 2018 ACTUAL	2019 CURRENT YEAR ESTIMATE	2020 BUDGET YEAR ESTIMATE
REVENUES:				
Property Taxes (Real & Personal)	\$ 1,424,471	\$ 1,429,859	\$ 1,500,000	\$ 1,500,000
Homestead and Rollbacks	145,925	215,755	200,000	 200,000
S.B. 3 & 287 Dereg. Reimb.				 0
Other Revenues	161,738	85,612	100,000	100,000
TOTAL REVENUES	1,732,134	1,731,226	1,800,000	1,800,000
TOTAL EXPENDITURES	1,304,464	2,108,654	2,000,000	2,000,000
REVENUES OVER (UNDER) EXPENDITURES	427,670	(377,428)	(200,000)	(200,000)
BEGINNING CASH BALANCE	472,255	 899,923	522,495	322,495
ENDING CASH BALANCE	\$ 899,925	\$ 522,495	\$ 322,495	\$ 122,495
ENCUMBRANCES AT YEAR END	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

#### STATEMENT OF FUND ACTIVITY

(Complete only for General Fund, Bond Retirement Fund, and any other funds requesting general property tax revenue)

EXHIBIT 1 (Continued)

FUND: ROAD LEVY

DESCRIPTION	FOR 2017 ACTUAL		FOR 2018 ACTUAL		2019 CURRENT YEAR ESTIMATE		2020 BUDGET YEAR ESTIMATE		
REVENUES:					1			en belle blede i de le le a APRICO	
Property Taxes (Real & Personal)	S	896,902	\$	1,086,147	\$	1,200,000	S	1,200,000	
Homestead and Rollbacks		94,002		139,854		100,000		100,000	
S.B. 3 & 287 Dereg. Reimb.								-	
Other Revenues		163,549		82,207		200,000		150,000	
TOTAL REVENUES		1,154,453		1,308,208		1,500,000		1,450,000	
TOTAL EXPENDITURES		1,061,169		885,023		1,400,000		1,000,000	
REVENUES OVER (UNDER) EXPENDITURES		93,284		423,185	erativismental production and the control of the co	100,000		450,000	
BEGINNING CASH BALANCE	\$	401,624	\$	494,908	\$	918,093	\$	1,018,093	
ENDING CASH BALANCE	\$	494,908	\$	918,093	\$	1,018,093	\$	1,468,093	
ENCUMBRANCES AT YEAR END	\$	47,603	\$	4,175	\$	25,000	\$	25,000	

FUND: SAFETY SERVICES LEVY

DESCRIPTION	FOR 2017 ACTUAL	FOR 2018 ACTUAL	Z019 CURRENT YEAR ESTIMATE	2020 BUDGET YEAR ESTIMATE
REVENUES:				
Property Taxes (Real & Personal)	\$2,375,994	\$2,386,665	\$2,400,000	\$2,400,000
Homestead and Rollbacks	223,793	51,278	50,000	50,000
Other Revenues	0	0	0	0,000
TOTAL REVENUES	2,599,787	2,437,943	2,450,000	2,450,000
TOTAL EXPENDITURES	3,154,682	2,330,390	2,600,000	2,400,000
REVENUES OVER (UNDER) EXPENDITURES	(554,895)	107,553	(150,000)	50,000
BEGINNING CASH BALANCE	775,308	220,413	327,966	177,966
ENDING CASH BALANCE	\$220,413	\$327,966	\$177,966	\$227,966
ENCUMBRANCES AT YEAR END	\$0	\$0	\$0	\$0

PURPOSE OF BONDS & NOTES	AUTHORITY FOR LEVY OUTSIDE 10 MILL LIMIT *		DATE DUE	ORDINANCE OR RESOLUTION	OR		AMOUNT OF BONDS / NOTES OUTSTANDING AT BEGINNING OF BUDGETED YEAR 1/1/2020	PRINCIPAL & INTEREST
INSIDE TEN MILL I	IMIT:						301101001001000000000000000000000000000	
SIB Loan (Est. Amt.)Corn	ridor Rd	04/23/2015	04/23/203:	2015-11	20 years	3.00%	300,000	150,000
(not closed yet/still drawi	ng w/ change o	rders)						
TOTAL							\$300,000	\$150,000
OUTSIDE TEN MILL	LIMIT:							
			V					
TOTAL								
							\$9	\$0

<sup>\*</sup> If the levy is outside the 10 mill limit by vote enter the words "by vote" and the date of the election.

If outside the 10 mill limit without a vote, enter the reference to the statute under which the levy is exempt from the 10 mill limit.