

RESOLUTION NO. 87 OF 2014

On motion of Commissioner _____, seconded by Commissioner _____;
the 2015 County budget is hereby adopted setting forth the following information which includes Liquid Fuels
funds and Human Service Development funds:

OPERATING BUDGET

	GENERAL FUND	OTHER FUNDS	TOTAL
REVENUE			
County Tax Receipts--2015			
Real Estate (3.735 Mills)	\$115,680,897		\$115,680,897
Delinquent Taxes	2,230,000		2,230,000
 Total County Tax Receipts--2015	 117,910,897		 117,910,897
State & Federal Grants--2015	4,699,128	75,464,326	80,163,454
Fees & Fines--2015	28,681,351	5,943,198	34,624,549
Radio Project - 2015	12,586,853		12,586,853
Interest Earnings--2015	121,000	16,210	137,210
County Match-2015		11,952,357	11,952,357
 TOTAL 2015 RECEIPTS	 <u>\$163,999,229</u>	 <u>\$93,376,091</u>	 <u>\$257,375,320</u>
 Fund Balance Available 12/31/14	 9,342,709	 6,078,682	 15,421,391
Reserve for Encumbrances	3,937,556	1,033,032	4,970,588
Total Receipts & Fund Balance	\$177,279,494	\$100,487,805	\$277,767,299

EXPENDITURES

Total 2015 Operating Expenditures			
Payroll & Fringe Benefits	\$78,709,697	\$33,904,253	\$112,613,950
Other Operating Expenditures	30,920,615	61,207,888	92,128,503
Debt Service	25,550,260		25,550,260
Radio Project	12,586,853		12,586,853
County Match	11,952,357		11,952,357
Affiliated Agency/Capital Project Grants	2,976,009		2,976,009
 TOTAL 2015 OPERATING EXPENDITURES	 \$162,695,791	 \$95,112,141	 \$257,807,932

2014 Commitments Expended in 2015	3,937,556	1,033,032	4,970,588
Fund Balance Remaining 12/31/15	10,646,147	4,342,632	14,988,779
 Total 2015 Operating Expenditures And Fund Balance Remaining 12/31/15	 \$177,279,494	 \$100,487,805	 \$277,767,299

TAX RATE ON ASSESSED VALUE OF REAL ESTATE = 3.735 MILLS
TAXABLE ASSESSED VALUE = \$31,861,024,600
TAX INCREASE OVER 2014 = 0%