

RESOLUTION NO. 92 OF 2007

On motion of Commissioner _____, seconded by Commissioner _____;
 the 2008 County budget is hereby adopted setting forth the following information which includes Liquid Fuels funds, LETA funds, and Human Service Development funds:

OPERATING BUDGET

GENERAL FUND	OTHER FUNDS	TOTAL
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REVENUE

County Tax Receipts--2008			
Real Estate (3.416 Mills)	\$100,360,266		\$100,360,266
Personal property (0 Mills)			0
Delinquent Taxes	1,597,000		1,597,000
 Total County Tax Receipts--2008	 101,957,266		 101,957,266
State & Federal Grants--2008	11,121,906	114,652,963	125,774,869
Fees & Fines--2008	28,843,518	6,232,409	35,075,927
Interest Earnings--2008	1,420,000	565,755	1,985,755
County Match-2008		12,618,017	12,618,017
 TOTAL 2008 RECEIPTS	 <u>\$143,342,690</u>	 <u>\$134,069,144</u>	 <u>\$277,411,834</u>

Fund Balance Available 12/31/07	7,333,142	26,866,523	34,199,665
Reserve for Encumbrances	7,372,791	929,461	8,302,252
Total Receipts & Fund Balance	\$158,048,623	\$161,865,128	\$319,913,751

EXPENDITURES

Total 2008 Operating Expenditures			
Payroll & Fringe Benefits	\$78,168,912	\$35,869,507	\$114,038,419
Other Operating Expenditures	34,837,187	98,620,593	133,457,780
Debt Service	18,982,745	6,500	18,989,245
County Match	12,618,017		12,618,017
Affiliated Agency/Capital Project Grants	5,065,760		5,065,760
 TOTAL 2008 OPERATING EXPENDITURES	 \$149,672,621	 \$134,496,600	 \$284,169,221

2007 Commitments Expended in 2008	7,372,791	929,461	8,302,252
Fund Balance Remaining 12/31/08	1,003,211	26,439,067	27,442,278

Total 2008 Operating Expenditures And Fund Balance Remaining 12/31/08	\$158,048,623	\$161,865,128	\$319,913,751
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TAX RATE ON ASSESSED VALUE OF REAL ESTATE = 3.416 MILLS
 TAXABLE ASSESSED VALUE = \$30,137,217,300
 TAX INCREASE OVER 2007 = 7.1%