

RESOLUTION NO. 96 OF 2009

On motion of Commissioner _____, seconded by Commissioner _____;
 the 2010 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
REVENUE			
County Tax Receipts--2010			
Real Estate (3.416 Mills)	\$102,312,801		\$102,312,801
Personal property (0 Mills)			0
Delinquent Taxes	2,100,395		2,100,395
 Total County Tax Receipts--2010	 104,413,196		 104,413,196
State & Federal Grants--2010	14,024,679	80,260,781	94,285,460
Fees & Fines--2010	25,298,528	4,000,124	29,298,652
Interest Earnings--2010	553,700	175,000	728,700
County Match-2010		13,202,819	13,202,819
 TOTAL 2010 RECEIPTS	 \$144,290,103	 \$97,638,724	 \$241,928,827
 Fund Balance Available 12/31/09	 8,670,326	 3,403,336	 12,073,662
Reserve for Encumbrances	9,274,522	983,953	10,258,475
Total Receipts & Fund Balance	\$162,234,951	\$102,026,013	\$264,260,964

EXPENDITURES

Total 2010 Operating Expenditures			
Payroll & Fringe Benefits	\$78,910,223	\$36,858,873	\$115,769,096
Other Operating Expenditures	32,857,435	62,734,469	95,591,904
Debt Service	21,249,378		21,249,378
County Match	13,202,819		13,202,819
Affiliated Agency/Capital Project Grants	3,651,373		3,651,373
 TOTAL 2010 OPERATING EXPENDITURES	 \$149,871,228	 \$99,593,342	 \$249,464,570

2009 Commitments Expended in 2010	9,274,522	983,953	10,258,475
Fund Balance Remaining 12/31/10	3,089,201	1,448,718	4,537,919
 Total 2010 Operating Expenditures And Fund Balance Remaining 12/31/10	 \$162,234,951	 \$102,026,013	 \$264,260,964

TAX RATE ON ASSESSED VALUE OF REAL ESTATE = 3.416 MILLS
 TAXABLE ASSESSED VALUE = \$30,789,855,996
 TAX INCREASE OVER 2009 = 0%