

**RESOLUTION NO. 117 OF 2010**

On motion of Commissioner Lehman, seconded by Commissioner Stuckey;  
the 2011 County budget is hereby adopted setting forth the following information which includes Liquid Fuels  
funds, LETA funds, and Human Service Development funds:

**OPERATING BUDGET**

	<b>GENERAL FUND</b>	<b>OTHER FUNDS</b>	<b>TOTAL</b>
<b>REVENUE</b>			
County Tax Receipts--2011			
Real Estate (3.416 Mills)	\$103,292,940		\$103,292,940
Personal property (0 Mills)			0
Delinquent Taxes	2,100,395		2,100,395
 Total County Tax Receipts--2011	 105,393,335		 105,393,335
State & Federal Grants--2011	14,490,290	78,285,073	92,775,363
Fees & Fines--2011	26,596,743	3,742,346	30,339,089
Interest Earnings--2011	304,000	101,518	405,518
County Match-2011		12,954,031	12,954,031
 <b>TOTAL 2011 RECEIPTS</b>	 <b>\$146,784,368</b>	 <b>\$95,082,968</b>	 <b>\$241,867,336</b>

Fund Balance Available 12/31/10	9,041,105	5,809,908	14,851,013
Reserve for Encumbrances	5,949,194	809,214	6,758,408
<b>Total Receipts &amp; Fund Balance</b>	<b>\$161,774,667</b>	<b>\$101,702,090</b>	<b>\$263,476,757</b>

**EXPENDITURES**

Total 2011 Operating Expenditures			
Payroll & Fringe Benefits	\$77,280,302	\$36,461,365	\$113,741,667
Other Operating Expenditures	39,234,016	61,479,703	100,713,719
Debt Service	21,869,758		21,869,758
County Match	12,954,031		12,954,031
Affiliated Agency/Capital Project Grants	3,547,193		3,547,193
 <b>TOTAL 2011 OPERATING EXPENDITURES</b>	 <b>\$154,885,300</b>	 <b>\$97,941,068</b>	 <b>\$252,826,368</b>

2010 Commitments Expended in 2011	5,949,194	809,214	6,758,408
Fund Balance Remaining 12/31/11	940,173	2,951,808	3,891,981

<b>Total 2011 Operating Expenditures And Fund Balance Remaining 12/31/11</b>	<b>\$161,774,667</b>	<b>\$101,702,090</b>	<b>\$263,476,757</b>
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TAX RATE ON ASSESSED VALUE OF REAL ESTATE = 3.416 MILLS  
TAXABLE ASSESSED VALUE = \$31,070,565,587  
TAX INCREASE OVER 2010 = 0%