

RESOLUTION NO. 79 OF 2013

On motion of Commissioner _____, seconded by Commissioner _____;
 the 2014 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--2014			
Real Estate (3.735 Mills)	\$114,719,317		\$114,719,317
Delinquent Taxes	2,230,000		2,230,000
 Total County Tax Receipts--2014	 116,949,317		 116,949,317
State & Federal Grants--2014	5,484,844	72,866,110	78,350,954
Fees & Fines--2014	29,686,130	5,110,086	34,796,216
Radio Project - 2014	14,775,471		14,775,471
Interest Earnings--2014	76,200	38,130	114,330
County Match-2014		12,149,593	12,149,593
 TOTAL 2014 RECEIPTS	 \$166,971,962	 \$90,163,919	 \$257,135,881
 Fund Balance Available 12/31/13	 5,829,759	 8,180,247	 14,010,006
Reserve for Encumbrances	4,464,762	1,286,598	5,751,360
Total Receipts & Fund Balance	\$177,266,483	\$99,630,764	\$276,897,247

EXPENDITURES

Total 2014 Operating Expenditures			
Payroll & Fringe Benefits	\$79,594,788	\$34,732,345	\$114,327,133
Other Operating Expenditures	29,468,470	57,377,825	86,846,295
Debt Service	24,658,974		24,658,974
Radio Project	17,002,445		17,002,445
County Match	12,149,593		12,149,593
Affiliated Agency/Capital Project Grants	3,218,023		3,218,023
 TOTAL 2014 OPERATING EXPENDITURES	 \$166,092,293	 \$92,110,170	 \$258,202,463
 2013 Commitments Expended in 2014	 4,464,762	 1,286,598	 5,751,360
Fund Balance Remaining 12/31/14	6,709,428	6,233,996	12,943,424
 Total 2014 Operating Expenditures And Fund Balance Remaining 12/31/14	 \$177,266,483	 \$99,630,764	 \$276,897,247

TAX RATE ON ASSESSED VALUE OF REAL ESTATE = 3.735 MILLS
 TAXABLE ASSESSED VALUE = \$31,595,610,600
 TAX INCREASE OVER 2013 = 0%