

**RESOLUTION NO. 78 OF 2018**

On motion of Commissioner Lehman, seconded by Commissioner Stuckey, the 2019 County budget is hereby adopted setting forth the following information which includes Liquid Fuels 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--2019			
Real Estate (2.911 Mills)	\$ 119,823,866		\$ 119,823,866
Delinquent Taxes	2,235,000		2,235,000
Total County Tax Receipts--2019	\$ 122,058,866		\$ 122,058,866
State & Federal Grants--2019	4,703,833	83,309,701	88,013,534
Fees & Fines--2019	35,246,671	5,527,739	40,774,410
Interest Earnings--2019	1,000,000	65,697	1,065,697
County Match-2019		13,943,378	13,943,378
<b>TOTAL 2019 RECEIPTS</b>	<b>\$ 163,009,370</b>	<b>\$ 102,846,515</b>	<b>\$ 265,855,885</b>
Fund Balance Available 12/31/18	\$ 32,929,863	\$ 12,088,464	\$ 45,018,327
Reserve for Encumbrances	5,266,345	2,576,860	7,843,205
<b>Total Receipts &amp; Fund Balance</b>	<b>\$ 201,205,578</b>	<b>\$ 117,511,839</b>	<b>\$ 318,717,417</b>

**EXPENDITURES**

Total 2019 Operating Expenditures			
Payroll & Fringe Benefits	\$ 85,971,015	\$ 37,088,150	\$ 123,059,165
Other Operating Expenditures	31,786,723	64,091,934	95,878,657
Capital	1,268,782	5,320,491	6,589,273
Debt Service	24,639,138		24,639,138
Radio Project Lease & Interest	2,226,973		2,226,973
County Match	13,943,378		13,943,378
Affiliated Agency/Capital Project Grants	2,865,695		2,865,695
<b>TOTAL 2019 OPERATING EXPENDITURES</b>	<b>\$ 162,701,704</b>	<b>\$ 106,500,575</b>	<b>\$ 269,202,279</b>

2018 Commitments Expended in 2019	\$ 5,266,345	\$ 2,576,860	\$ 7,843,205
Fund Balance Remaining 12/31/19	33,237,529	8,434,404	41,671,933
<b>Total 2019 Operating Expenditures And Fund Balance Remaining 12/31/19</b>	<b>\$ 201,205,578</b>	<b>\$ 117,511,839</b>	<b>\$ 318,717,417</b>

TAX RATE ON ASSESSED VALUE OF REAL ESTATE = 2.911 MILLS  
TAXABLE ASSESSED VALUE = \$42,346,969,400  
TAX INCREASE OVER 2018 = 0%

Motion passed unanimously.