

RESOLUTION NO. 107 OF 2012

On motion of Commissioner _____, seconded by Commissioner _____;
 the 2013 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
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REVENUE

County Tax Receipts--2013			
Real Estate (3.735 Mills)	\$114,241,832		\$114,241,832
Delinquent Taxes	2,230,000		2,230,000
 Total County Tax Receipts--2013	 116,471,832		 116,471,832
State & Federal Grants--2013	5,027,741	72,747,832	77,775,573
Fees & Fines--2013	27,642,389	4,514,507	32,156,896
Radio Project - 2013	12,473,465		12,473,465
Interest Earnings--2013	71,200	38,175	109,375
County Match-2013		12,641,719	12,641,719
 TOTAL 2013 RECEIPTS	 \$161,686,627	 \$89,942,233	 \$251,628,860

Fund Balance Available 12/31/12	9,200,000	12,336,029	21,536,029
Reserve for Encumbrances	3,232,582	1,707,893	4,940,475
Total Receipts & Fund Balance	\$174,119,209	\$103,986,155	\$278,105,364

EXPENDITURES

Total 2013 Operating Expenditures			
Payroll & Fringe Benefits	\$77,061,414	\$34,333,779	\$111,395,193
Other Operating Expenditures	29,595,451	56,617,509	86,212,960
Debt Service	24,347,080		24,347,080
Radio Project	14,700,439		14,700,439
County Match	12,641,719		12,641,719
Affiliated Agency/Capital Project Grants	3,318,023		3,318,023
 TOTAL 2013 OPERATING EXPENDITURES	 \$161,664,126	 \$90,951,288	 \$252,615,414

2012 Commitments Expended in 2013	3,232,582	1,707,893	4,940,475
Fund Balance Remaining 12/31/13	9,222,501	11,326,974	20,549,475

Total 2013 Operating Expenditures And Fund Balance Remaining 12/31/13	\$174,119,209	\$103,986,155	\$278,105,364
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TAX RATE ON ASSESSED VALUE OF REAL ESTATE = 3.735 MILLS
 TAXABLE ASSESSED VALUE = \$31,463,815,410
 TAX INCREASE OVER 2012 = 9.3%