

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

	GENERAL FUND	OTHER FUNDS	TOTAL
REVENUE			
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
TOTAL 2019 RECEIPTS	\$ 163,009,370	\$ 102,846,515	\$ 265,855,885
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
Total Receipts & Fund Balance	\$ 201,205,578	\$ 117,511,839	\$ 318,717,417

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
TOTAL 2019 OPERATING EXPENDITURES	\$ 162,701,704	\$ 106,500,575	\$ 269,202,279
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
Total 2019 Operating Expenditures And Fund Balance Remaining 12/31/19	\$ 201,205,578	\$ 117,511,839	\$ 318,717,417

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.