

**HAMILTON COUNTY BOARD OF COUNTY COMMISSIONERS  
BUDGET SUMMARY  
Fiscal Year 2014 - 2015**

*The Proposed Operating Budget Expenditures of the Hamilton County Board of County Commissioners are 5.9%  
More Than Last Year's Total Operating Expenditures.*

	<u>General Fund</u>	<u>Special Revenue Funds</u>	<u>Enterprise Funds</u>	<u>Total Budget</u>
<b>Cash Balance Brought Forward</b>	\$ 5,651,021	\$ 1,836,889	\$ 636,641	\$ 8,124,551
<b>Estimated Revenues:</b>				
Taxes:				
Ad Valorem Taxes      Millage per \$1000 \$10.00	7,224,414	-	-	7,224,414
Sales and Use Taxes	571,331	2,053,586	-	2,624,917
Licenses and Permits	62,177	-	-	62,177
Intergovernmental Revenue	3,308,610	4,178,943	90,900	7,578,453
Charges for Services	734,607	1,000	115,146	850,753
Fines & Forfeitures	123,302	66,934	-	190,236
Miscellaneous	134,793	4,625	49,736	189,154
Other Financing Sources	264,226	330,000	144,829	739,055
<b>Total Revenue and Other Financing Sources</b>	<b>12,423,460</b>	<b>6,635,088</b>	<b>400,611</b>	<b>19,459,159</b>
<b>Total Estimated Revenues and Balances</b>	<b>\$ 18,074,481</b>	<b>\$ 8,471,977</b>	<b>\$ 1,037,252</b>	<b>\$ 27,583,710</b>
<b>Appropriated Expenditures/Expenses:</b>				
General Government	\$ 2,009,640	\$ -	\$ -	\$ 2,009,640
Public Safety	6,601,360	-	-	6,601,360
Physical Environment	162,917	-	500,832	663,749
Transportation	-	5,574,863	-	5,574,863
Economic Environment	92,293	474,349	-	566,642
Human Services	623,744	-	-	623,744
Culture/Recreation	1,260,011	-	-	1,260,011
Other Uses	1,473,862	264,227	-	1,738,089
Court Related Expenditures	211,142	-	-	211,142
County Courts - General Administration	33,698	-	-	33,698
<b>Total Expenditures</b>	<b>12,468,667</b>	<b>6,313,439</b>	<b>500,832</b>	<b>19,282,938</b>
<b>Reserves</b>	<b>5,605,814</b>	<b>2,158,538</b>	<b>536,420</b>	<b>8,300,772</b>
<b>Total Appropriated Expenditures and Reserves</b>	<b>\$ 18,074,481</b>	<b>\$ 8,471,977</b>	<b>\$ 1,037,252</b>	<b>\$ 27,583,710</b>