

**RESOLUTION NO. 79 OF 2025**

On motion of Commissioner D'Agostino, seconded by Commissioner Parsons; the 2026 County budget is hereby adopted, setting forth the following information which includes Liquid Fuels funds and Human Service Development funds and sets the County tax rate at 3.201 mills on assessed value:

**OPERATING BUDGET**

	<b>GENERAL FUND</b>	<b>OTHER FUNDS</b>	<b>TOTAL</b>
<b>REVENUE</b>			
County Tax Receipts--2026			
Real Estate (3.201 Mills)	\$ 142,786,672		\$ 142,786,672
Delinquent Taxes	1,823,000		1,823,000
<b>Total County Tax Receipts--2026</b>	<b>\$ 144,609,672</b>		<b>\$ 144,609,672</b>
State & Federal Grants--2026	7,114,190	112,302,547	119,416,737
Fees & Fines--2026	39,737,196	6,465,699	46,202,895
Interest Earnings--2026	1,500,000	878,596	2,378,596
County Match-2026		18,292,711	18,292,711
<b>TOTAL 2026 RECEIPTS</b>	<b>\$ 192,961,058</b>	<b>\$ 137,939,553</b>	<b>\$ 330,900,611</b>
Estimated Fund Balance Available 12/31/25	\$ 73,232,203	\$ 11,584,917	\$ 84,817,120
<b>Total Receipts &amp; Fund Balance</b>	<b>\$ 266,193,261</b>	<b>\$ 149,524,470</b>	<b>\$ 415,717,731</b>

**EXPENDITURES**

Total 2026 Operating Expenditures			
Payroll & Fringe Benefits	\$ 117,676,966	\$ 51,041,643	\$ 168,718,608
Other Operating Expenditures	47,733,684	84,723,007	132,456,692
Capital	599,050	2,260,752	2,859,802
Debt Service	15,540,278		15,540,278
Radio Project Lease & Interest	0		0
County Match	17,293,198		17,293,198
Affiliated Agency/Capital Project Grants	2,560,716		2,560,716
RTTA Funding	542,008		542,008
<b>TOTAL 2026 OPERATING EXPENDITURES</b>	<b>\$ 201,945,900</b>	<b>\$ 138,025,402</b>	<b>\$ 339,971,302</b>
2025 Commitments Expended in 2026			
Estimated Fund Balance Remaining 12/31/26	64,247,361	11,499,068	75,746,429
<b>Total 2026 Operating Expenditures &amp; Estimated Fund Balance Remaining 12/31/26</b>	<b>\$ 266,193,261</b>	<b>\$ 149,524,470</b>	<b>\$ 415,717,731</b>

TAX RATE ON ASSESSED VALUE OF REAL ESTATE = 3.201 MILLS  
TAXABLE ASSESSED VALUE = \$45,286,188,100  
TAX INCREASE OVER 2025 = 10%