

2027 PROPOSED BUDGET SUMMARY (UPDATED 10-30-2026)

	General Fund	Special Revenue	Debt Service	Capital Improvement	Fiduciary Funds	Proprietary Funds*	2027 Proposed*	2026 Estimated*	2025 Actual*	2024 Actual*	
Revenue											Revenue
Taxes and Special Assessments	\$19,943,150	\$5,915,882	\$5,693,679	\$7,068,408	\$0	\$731,168	\$39,352,287	\$36,970,872	\$36,438,164	\$33,435,765	Taxes
Intergovernmental Revenue	\$18,647,054	\$1,578,316	\$0	\$5,680,310	\$0	\$15,217,795	\$41,123,475	\$25,012,885	\$29,494,578	\$26,526,399	Intergovernmental Revenue
Licenses and Permits	\$1,867,687	\$7,000	\$0	\$0	\$0	\$700	\$1,875,387	\$2,148,987	\$1,399,548	\$1,091,982	Licenses and Permits
Fines and Forfeitures	\$1,082,000	\$0	\$0	\$0	\$0	\$2,000	\$1,084,000	\$1,090,467	\$962,583	\$1,148,788	Fines and Forfeitures
Public Charges for Services	\$3,805,307	\$287,000	\$0	\$0	\$15,000	\$17,082,213	\$21,189,520	\$19,050,059	\$19,079,232	\$16,550,080	Charges for Services
Intergovernmental Charges for Services	\$800,504	\$0	\$0	\$0	\$0	\$13,283,716	\$14,084,220	\$12,842,297	\$12,552,349	\$11,926,613	Intergovernmental Charges for Services
Miscellaneous Revenue	\$564,485	\$697,500	\$27,069	\$1,079,559	\$6,500	\$667,249	\$3,042,362	\$6,258,365	\$5,905,140	\$6,273,395	Miscellaneous Revenue
Other Financing Sources	\$6,085,755	\$5,000	\$0	\$74,557,900	\$0	\$40,247,881	\$120,896,536	\$39,605,215	\$18,752,561	\$30,165,065	Other Financing Sources
Total Revenue	\$52,795,942	\$8,490,698	\$5,720,748	\$88,386,177	\$21,500	\$87,232,722	\$242,647,787	\$142,979,147	\$124,584,155	\$127,118,087	Total Revenue
Expenditures											Expenditures
General Government	\$7,573,786	\$0	\$0	\$300,000	\$0	\$11,311,912	\$19,185,698	\$20,885,828	\$22,679,317	\$22,263,523	General Government
Public Safety	\$29,107,203	\$53,518	\$0	\$32,244,142	\$0	\$0	\$61,404,863	\$30,128,005	\$26,740,793	\$27,577,139	Public Safety
Public Works	\$7,691,547	\$0	\$0	\$11,702,058	\$0	\$77,530,859	\$96,924,464	\$49,481,000	\$29,415,406	\$27,898,183	Public Works
Health and Human Services	\$281,814	\$0	\$0	\$0	\$0	\$0	\$281,814	\$263,020	\$243,444	\$234,267	Health and Human Services
Culture and Recreation	\$2,471,433	\$6,897,093	\$0	\$3,436,000	\$0	\$0	\$12,804,526	\$10,499,080	\$9,880,705	\$10,580,248	Culture and Recreation
Conservation and Development	\$1,060,273	\$860,354	\$0	\$42,290,728	\$0	\$0	\$44,211,355	\$28,632,447	\$20,688,654	\$11,296,404	Conservation and Development
Transfers and other expenses	\$5,109,886	\$704,255	\$5,449,187	\$2,053,403	\$6,500	\$475,000	\$13,798,231	\$11,863,549	\$5,485,788	\$4,949,718	Transfers and other expenses
Total Expenditures	\$53,295,942	\$8,515,220	\$5,449,187	\$92,026,331	\$6,500	\$89,317,771	\$248,610,951	\$151,752,929	\$115,134,107	\$104,799,482	Total Expenditures
Excess of revenues over (under) expenditures	-\$500,000	-\$24,522	\$271,561	-\$3,640,154	\$15,000	-\$2,085,049	-\$5,963,164	-\$8,773,782	\$9,450,048	\$22,318,605	Excess of revenues over (under) expenditures
Net Property Tax Required	\$18,129,317	\$3,599,510	\$5,693,679	\$3,294,042	\$0	\$731,168	\$31,447,716	\$30,129,824	\$29,381,887	\$27,128,455	Net Property Tax Required
Assessed Valuation							\$5,154,617,579	\$4,824,493,036	\$4,436,606,525	\$3,973,505,063	Estimated Assessed Valuation (Excluding TID)
ASSESSED TAX RATE							6.1009	6.2452	6.6226	6.8273	ESTIMATED ASSESSED TAX RATE
Equalized Valuation*							\$5,311,281,600	\$4,971,814,900	\$4,564,705,800	\$4,089,066,700	Equalized Valuation (Excluding TID)
EQUALIZED TAX RATE							5.921	6.060	6.437	6.634	EQUALIZED TAX RATE