

2026 PROPOSED BUDGET SUMMARY (UPDATED 10-13-2025)

	General	Special	Debt	Capital	Fiduciary	Proprietary	2026	2025	2024	2023	
	Fund	Revenue	Service	Improvement	Funds	Funds*	Proposed*	Estimated*	Actual*	Actual	
Revenue											Revenue
Taxes and Special Assessments	\$19,303,794	\$5,696,662	\$5,796,558	\$4,786,110	\$690,000	\$984,633	\$37,257,757	\$37,335,569	\$33,435,765	\$32,794,239	Taxes
Intergovernmental Revenue	\$18,311,645	\$1,544,049	\$0	\$838,262	\$21,350	\$12,634,803	\$33,350,109	\$36,395,054	\$26,526,399	\$27,448,472	Intergovernmental Revenue
Licenses and Permits	\$1,420,024	\$0	\$0	\$0	\$0	\$700	\$1,420,724	\$1,424,554	\$1,091,982	\$1,108,562	Licenses and Permits
Fines and Forfeitures	\$1,075,500	\$7,000	\$0	\$0	\$0	\$2,500	\$1,085,000	\$899,702	\$1,148,788	\$941,034	Fines and Forfeitures
Public Charges for Services	\$3,476,426	\$213,600	\$0	\$26,524	\$15,000	\$13,492,213	\$17,223,763	\$16,119,365	\$16,550,080	\$16,696,108	Charges for Services
Intergovernmental Charges for Services	\$701,541	\$0	\$0	\$0	\$12,844,295	\$24,000	\$13,569,836	\$12,586,956	\$11,926,613	\$11,665,331	Intergovernmental Charges for Services
Miscellaneous Revenue	\$584,597	\$636,050	\$26,827	\$35,080	\$185,917	\$263,104	\$1,731,575	\$4,590,385	\$6,273,395	\$5,717,086	Miscellaneous Revenue
Other Financing Sources	\$7,200,173	\$5,000	\$0	\$53,073,830	\$1,396,034	\$28,004,311	\$89,679,348	\$43,538,746	\$30,165,065	\$10,831,075	Other Financing Sources
Total Revenue	\$52,073,700	\$8,102,361	\$5,823,385	\$58,759,806	\$15,152,596	\$55,406,264	\$195,318,112	\$152,890,331	\$127,118,087	\$107,201,907	Total Revenue
Expenditures											Expenditures
General Government	\$7,277,488	\$200,000	\$0	\$1,396,034	\$10,875,796	\$0	\$19,749,318	\$25,112,397	\$22,263,523	\$21,082,367	General Government
Public Safety	\$27,786,464	\$54,463	\$0	\$29,715,272	\$0	\$0	\$57,556,199	\$29,469,409	\$27,577,139	\$23,523,682	Public Safety
Public Works	\$7,545,369	\$0	\$0	\$9,070,816	\$4,361,300	\$63,058,374	\$84,035,859	\$44,309,596	\$27,898,183	\$30,022,153	Public Works
Health and Human Services	\$303,107	\$0	\$0	\$0	\$0	\$0	\$303,107	\$263,240	\$234,267	\$252,303	Health and Human Services
Culture and Recreation	\$2,458,470	\$7,169,460	\$0	\$735,800	\$4,580	\$0	\$10,363,730	\$10,369,038	\$10,580,248	\$9,444,063	Culture and Recreation
Conservation and Development	\$1,001,073	\$1,553,736	\$0	\$19,377,150	\$0	\$0	\$21,931,959	\$21,692,459	\$11,296,404	\$9,764,656	Conservation and Development
Transfers and other expenses	\$6,214,729	\$0	\$5,823,385	\$0	\$15,500	\$0	\$12,053,614	\$5,355,160	\$4,949,718	\$4,624,797	Transfers and other expenses
Total Expenditures	\$52,586,700	\$8,977,659	\$5,823,385	\$60,295,072	\$15,252,596	\$63,058,374	\$205,993,786	\$136,571,299	\$104,799,482	\$98,714,021	Total Expenditures
Excess of revenues over (under) expenditures	-\$513,000	-\$875,298	\$0	-\$1,535,266	-\$100,000	-\$7,652,110	-\$10,675,674	\$16,319,032	\$22,318,605	\$8,487,886	Excess of revenues over (under) expenditures
Net Property Tax Required	\$17,850,086	\$3,469,772	\$5,796,558	\$2,028,775	\$0	\$984,633	\$30,129,824	\$29,381,887	\$27,128,455	\$26,496,702	Net Property Tax Required
Assessed Valuation							\$4,820,232,964	\$4,436,606,525	\$3,973,505,063	\$3,316,368,035	Assessed Valuation (Excluding TID)
ASSESSED TAX RATE							6.2507	6.6226	6.8273	7.9897	ESTIMATED ASSESSED TAX RATE
Equalized Valuation*							\$4,971,814,900	\$4,564,705,800	\$4,089,066,700	\$3,578,184,300	Equalized Valuation (Excluding TID)
EQUALIZED TAX RATE							6.060	6.437	6.634	7.405	EQUALIZED TAX RATE