

Budget Summary

(Mill Rate Levy Limits)

	ESTIMATED EXPENDITURES	ESTIMATED REVENUES	NET EXPENSES	OTHER FINANCE SOURCES	COUNTY TAX LEVY
GOVERNMENTAL FUNDS					
100 -- General Fund	\$ 44,264,667	\$ 26,435,319	\$ 17,829,348	\$ 2,560,885	\$ 15,268,463
240 -- Health Department	1,843,110	856,344	986,766	-	986,766
250 -- Human Services	39,917,735	30,229,663	9,688,072	89,187	9,598,885
260 -- Economic Development	7,304,438	6,460,535	843,903	843,903	-
300 -- Debt Service Fund	5,275,783	-	5,275,783	-	5,275,783
400 -- Capital Projects Fund	2,391,860	373,431	2,018,429	2,018,429	-
750 -- MIS Department	2,682,171	2,682,171	-	-	-
PROPRIETARY FUNDS					
500 -- Highway Department	11,911,060	6,312,671	5,598,389	-	5,598,389
INTERNAL SERVICE FUND					
710 - Fleet Management	447,864	147,864	300,000	300,000	-
TOTAL	<u>\$ 116,038,688</u>	<u>\$ 73,497,998</u>	<u>\$ 42,540,690</u>	<u>\$ 5,812,404</u>	

TOTAL TAX LEVY 36,728,286

LESS NON-COUNTYWIDE LEVY:

Health Department (986,766)
County Library System (1,321,622)

PROPOSED COUNTYWIDE TAX LEVY (As defined by statutes implemented in 1992) \$ 34,419,898

TEN YEAR COMPARISON

YEAR	EQUALIZED VALUE	COUNTYWIDE TAX LEVY	MILL RATE
2017	6,299,618,300	27,068,827	4.297
2018	6,575,416,500	27,357,982	4.161
2019	6,923,882,000	27,636,322	3.991
2020	7,363,259,000	28,045,222	3.809
2021	7,789,414,400	29,051,683	3.730
2022	8,324,422,600	31,392,371	3.771
2023	9,810,057,600	33,762,184	3.442
2024	10,869,930,000	33,285,195	3.062
2025	11,657,080,200	32,696,383	2.805
2026	12,565,910,700	34,419,898	2.739
Debt	12,565,910,700	5,275,783	0.420
General	12,565,910,700	29,144,115	2.319
		<u>\$ 34,419,898</u>	

Budget Summary by Department

		2026 Adopted Budget				2025 Adopted Budget					
Dept	Department	Expenditures	Revenues	Other Financing Sources	Tax Levy	Expenditures	Revenues	Other Financing Sources	Tax Levy	Tax Levy Increase (Decrease)	Percent Increase (Decrease)
10	General Revenues and Expend.	900,344	(12,689,070)	-	(11,788,726)	800,000	(13,174,555)	(153,000)	(12,527,555)	738,829	5.90%
11	Administration	845,260	(261,193)	-	584,067	1,147,274	(273,394)	(130,000)	743,880	(159,813)	-21.48%
12	Facilities	1,310,812	-	-	1,310,812	1,085,554	(22,500)	-	1,063,054	247,758	23.31%
13	Child Support	1,304,239	(1,179,391)	-	124,848	1,279,923	(1,166,172)	-	113,751	11,097	9.76%
14	Clerk of Courts	1,721,180	(991,220)	-	729,960	1,639,657	(908,268)	-	731,389	(1,429)	-0.20%
15	Corporation Counsel	495,280	-	-	495,280	501,862	-	-	501,862	(6,582)	-1.31%
16	County Board	524,703	-	(5,581)	519,122	524,481	-	(5,605)	518,876	246	0.05%
17	County Clerk	461,811	(175,955)	-	285,856	398,030	(147,370)	-	250,660	35,196	14.04%
18	District Attorney	1,076,726	(134,160)	-	942,566	903,820	(96,704)	-	807,116	135,450	16.78%
19	Economic Development	836,547	(351,757)	(484,790)	-	927,350	(505,060)	(422,290)	-	-	0.00%
20	Emergency Management	294,149	(98,694)	-	195,455	252,375	(73,389)	-	178,986	16,469	9.20%
21	Fair Park	1,822,247	(1,690,990)	(35,410)	95,847	1,880,497	(1,770,350)	-	110,147	(14,300)	-12.98%
22	Finance	1,205,527	(494,760)	-	710,767	1,189,562	(494,610)	-	694,952	15,815	2.28%
23	Human Resources	840,167	(12,600)	-	827,567	821,520	(14,630)	-	806,890	20,677	2.56%
24	Land & Water Conservation	1,453,707	(478,585)	(605,482)	369,640	1,552,001	(577,101)	(589,241)	385,659	(16,019)	-4.15%
25	Land Information	1,265,946	(299,000)	(394,177)	572,769	1,124,937	(263,000)	(339,293)	522,644	50,125	9.59%
26	Library System-Administration	2,200	-	-	2,200	2,200	-	-	2,200	-	0.00%
27	Medical Examiner	426,985	(120,470)	-	306,515	404,799	(118,000)	-	286,799	19,716	6.87%
28	Parks Department	1,784,571	(489,519)	(236,980)	1,058,072	3,422,721	(1,836,465)	(602,792)	983,464	74,608	7.59%
29	Planning & Development	1,111,930	(378,500)	(330,673)	402,757	1,095,649	(350,466)	(330,204)	414,979	(12,222)	-2.95%
30	Register of Deeds	421,337	(608,450)	-	(187,113)	395,702	(599,100)	-	(203,398)	16,285	8.01%
31	Sheriff	20,079,400	(3,197,217)	(417,693)	16,464,490	20,004,421	(2,030,758)	(1,151,252)	16,822,411	(357,921)	-2.13%
32	Treasurer	337,797	(2,153,686)	-	(1,815,889)	318,220	(2,148,869)	-	(1,830,649)	14,760	0.81%
33	UW Extension	347,788	(16,563)	(12,196)	319,029	346,670	(18,138)	(31,077)	297,455	21,574	7.25%
34	Veterans Services	300,136	(25,000)	(37,903)	237,233	261,611	(24,875)	-	236,736	497	0.21%
35	Court Support Services	1,772,256	(588,539)	-	1,183,717	1,685,929	(531,600)	-	1,154,329	29,388	2.55%
25	Human Services	39,917,735	(30,229,663)	(89,187)	9,598,885	42,275,516	(32,709,562)	(88,814)	9,477,140	121,745	1.28%
36	Live Local Development Fund	7,304,438	(6,460,535)	(843,903)	-	-	-	-	-	-	-
80	Debt Service	5,275,783	-	-	5,275,783	3,956,784	-	(39,077)	3,917,707	1,358,076	-
90	Capital Projects	2,391,860	(373,431)	(2,018,429)	-	-	-	-	-	-	-
50	Highway Department	11,911,060	(6,312,671)	-	5,598,389	13,304,276	(7,076,877)	-	6,227,399	(629,010)	-10.10%
70	MIS Department	2,682,171	(2,682,171)	-	-	2,577,734	(2,570,234)	-	7,500	(7,500)	0.00%
71	Fleet	447,864	(147,864)	(300,000)	-	313,237	(313,237)	-	-	-	100.00%
Total Countywide		112,873,956	(72,641,654)	(5,812,404)	34,419,898	106,394,312	(69,815,284)	(3,882,645)	32,696,383	1,723,515	5.27%
Non-Countywide											
26	Library System	1,321,622	-	-	1,321,622	1,296,117	-	-	1,296,117	25,505	1.97%
40	Health Department	1,843,110	(856,344)	-	986,766	1,910,245	(889,188)	(37,307)	983,750	3,016	0.31%
Total County		116,038,688	(73,497,998)	(5,812,404)	36,728,286	109,600,674	(70,704,472)	(3,919,952)	34,976,250	1,752,036	5.01%