

RESOLUTION NO. 83 OF 2024

On motion of Commissioner D'Agostino, seconded by Commissioner Parsons; the 2025 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 2.911 mills on assessed value.

OPERATING BUDGET

	GENERAL FUND	FUNDED AGENCIES**	TOTAL
REVENUE			
County Tax Receipts--2025			
Real Estate (2.911 Mills)	\$ 128,305,084		\$ 128,305,084
Delinquent Taxes	1,870,000		1,870,000
Total County Tax Receipts--2025	\$ 130,175,084		\$ 130,175,084
State & Federal Grants--2025	7,312,662	107,897,022	115,209,685
Fees & Fines--2025	36,663,030	7,032,907	43,695,937
Interest Earnings--2025	6,600,000	736,770	7,336,770
County Match-2025		16,325,517	16,325,517
TOTAL 2025 RECEIPTS	\$ 180,750,776	\$ 131,992,216	\$ 312,742,993
Fund Balance Available 12/31/24 *	\$ 69,155,866	\$ 18,793,573	\$ 87,949,439
Total Receipts & Fund Balance	\$ 249,906,642	\$ 150,785,789	\$ 400,692,432

EXPENDITURES

Total 2025 Operating Expenditures			
Payroll & Fringe Benefits***	\$ 106,467,097	\$ 48,513,837	\$ 154,980,933
Other Operating Expenditures***	42,206,193	81,218,175	123,424,368
Capital		3,452,156	3,452,156
Debt Service	15,517,556		15,517,556
Radio Project Lease & Interest	2,226,973		2,226,973
County Match	16,723,306		16,723,306
Affiliated Agency/Capital Project Grants	2,560,716		2,560,716
RRTA Funding	455,755		455,755
TOTAL 2025 OPERATING EXPENDITURES	\$ 186,157,596	\$ 133,184,168	\$ 319,341,764

Fund Balance Remaining 12/31/25	63,749,046	17,601,621	81,350,667
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Total 2025 Operating Expenditures And Fund Balance Remaining 12/31/25	\$ 249,906,642	\$ 150,785,789	\$ 400,692,432
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TAX RATE ON ASSESSED VALUE OF REAL ESTATE = 2.911 MILLS
TAXABLE ASSESSED VALUE = \$44,887,823,600
TAX INCREASE OVER 2024 = 0%

* Fund Balance includes \$550,000 in prior fiscal year cost saving measures.

** Also includes the Liquid Fuels Fund.

*** These amounts have been updated from Res No. 80 of 2024 to reflect additional reimbursement and realignment of operating expenses.