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**BUDGET SUMMARY**

BOARD OF COUNTY COMMISSIONERS

WASHINGTON COUNTY

FISCAL YEAR 2025 - 2026

THE PROPOSED OPERATING BUDGET EXPENDITURES OF WASHINGTON COUNTY BOARD OF COMMISSIONS ARE 13.77% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

	MILLAGE PER \$1,000.00				
	GENERAL FUND 8.50				
	GENERAL	TRANSPORT	SPECIAL	DEBT	
	FUND	FUND	REVENUE	SERVICE	TOTAL
	FUND	FUND	FUND	FUND	BUDGET
CASH BALANCE FORWARD	1,367,101.00	964,941.00	3,604,593.00	-	5,936,635.00
ESTIMATED REVENUES:					
TAXES:					
AD VALOREM TAX	12,764,606.00		665,431.00		13,430,037.00
NON AD VALOREM TAX					
SALES, USES & GAS TAX	2,922,597.00	2,067,155.00	116,500.00	-	5,106,252.00
BUILDING PERMITS			977,859.00		977,859.00
CHARGES FOR SERVICES	2,087,485.00	-	-		2,087,485.00
INTERGOVERNMENTAL REVENUES	5,521,643.00	1,086,817.00	14,751,530.00		21,359,990.00
FINES & FORFEITURES	1,200.00		223,700.00		224,900.00
MISCELLANEOUS	434,250.00	45,620.00	161,710.00		641,580.00
TOTAL REVENUES AND OTHER					
FINANCING SOURCES	25,098,882.00	4,164,533.00	20,501,323.00	-	49,764,738.00
LESS 5%	(633,230.00)		(33,272.00)		(666,502.00)
TOTAL ESTIMATED REVENUES AND	24,465,652.00	4,164,533.00	20,468,051.00	-	49,098,236.00
BALANCES					
TRANSFER INS		-	1,451,029.00	-	1,451,029.00
RESERVES	0.00	0.00	0.00	0.00	0.00
HOSPITAL	96,000.00	0.00	0.00	0.00	96,000.00
BALANCES	24,561,652.00	4,164,533.00	21,919,080.00	-	50,645,265.00
EXPENDITURES/EXPENSES					
GENERAL GOVERNMENT	10,877,983.00		7,190,959.00		18,068,942.00
PUBLIC SAFETY	9,510,373.00		2,613,170.00		12,123,543.00
PHYSICAL ENVIRONMENT	322,600.00		171,084.00		493,684.00
TRANSPORTATION		4,264,533.00	4,186,907.00		8,451,440.00
ECONOMIC ENVIRONMENT	1,019,650.00		1,217,745.00		2,237,395.00
HUMAN RESERVICES	922,017.00		150,419.00		1,072,436.00
CULTURE/RECREATION	3,500.00		4,516,201.00		4,519,701.00
CAPITAL OUTLAY	65,000.00	-	30,450.00		95,450.00
DEBT SERVICE	227,000.00		12,000.00		239,000.00
TOTAL EXPENDITURES/EXPENSES	22,948,123.00	4,264,533.00	20,088,935.00	-	47,301,591.00
CONTINGENCY	162,500.00	-	1,730,145.00		1,892,645.00
TOTAL APPROPRIATED					
EXPENDITURES AND CONTINGENCIES	23,110,623.00	4,264,533.00	21,819,080.00	-	49,194,236.00
TRANSFER OUTS	1,451,029.00	-	-	-	1,451,029.00
RESERVES	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	24,561,652.00	4,264,533.00	21,819,080.00	-	50,645,265.00
THE TENTATIVE ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.					