RECAPITULATION

PROJECTED ASSESSED VALUATION 2026-2027

$1,282,764,901.00

Fund	Appropriation 2025-2026	Appropriation 2026-2027	Tax Levy 2025-2026	Tax Levy 2026-2027	Estimated Rate Setting EAV 1,195,937,142.00 2025-2026	Actual Rate Setting EAV 1,201,852,721.00 2025-2026	Estimated Rate Setting EAV 1,282,764,901.00 2026-2027
County General Fund	25,680,694.00	21,646,013.00	3,229,031.00	3,463,466.00	0.27000	0.26868	0.27000
Mary Davis Home	3,374,437.00	129,641.00	199,722.00	1.00	0.01670	0.01662	0.00000
Veteran's Assistance Fund	468,978.00	497,968.00	239,188.00	256,553.00	0.02000	0.01991	0.02000
Knox County Nursing Home	13,927,709.00	14,489,082.00	0.00	0.00	0.00000	0.00000	0.00000
Knox County Farm	40,250.00	40,250.00	0.00	0.00	0.00000	0.00000	0.00000
Knox County Highway Fund	2,439,226.00	2,851,287.00	1,195,938.00	1,282,765.00	0.10000	0.09951	0.10000
Knox County Bridge Fund	1,500,000.00	2,000,000.00	597,969.00	641,383.00	0.05000	0.04976	0.05000
County Matching Tax	825,000.00	1,325,000.00	597,969.00	641,383.00	0.05000	0.04976	0.05000
Knox County Motor Fuel	1,985,500.00	2,892,920.00	0.00	0.00	0.00000	0.00000	0.00000
Township Road Disrict MFT	3,000,000.00	2,700,000.00	0.00	0.00	0.00000	0.00000	0.00000
Township Bridge Program	1,000,000.00	1,520,000.00	0.00	0.00	0.00000	0.00000	0.00000
Landfill Closing Cost	3,087,500.00	3,087,500.00	0.00	0.00	0.00000	0.00000	0.00000
Sanitary Landfill Fund	6,297,554.00	5,822,390.00	0.00	0.00	0.00000	0.00000	0.00000
County Clerk Micro Fees Fund	71,800.00	71,800.00	0.00	0.00	0.00000	0.00000	0.00000
Tax Sale Automation Fund	36,752.00	52,502.00	0.00	0.00	0.00000	0.00000	0.00000
Annual Support Maintenance	10,500.00	10,500.00	0.00	0.00	0.00000	0.00000	0.00000
Circuit Clerk Automation Fund	100,025.00	200,025.00	0.00	0.00	0.00000	0.00000	0.00000
Recorders Computer & Micro Fees Fund	191,569.00	189,890.00	0.00	0.00	0.00000	0.00000	0.00000
Animal Control Fund	214,949.00	233,890.00	0.00	0.00	0.00000	0.00000	0.00000
Ill. Municpial Retirement Fund	1,312,501.00	1,412,501.00	300,000.00	300,000.00	0.02508	0.02497	0.02339
Social Security	1,218,000.00	1,218,000.00	450,000.00	450,000.00	0.03763	0.03745	0.03508
Law Library	15,001.00	42,001.00	0.00	0.00	0.00000	0.00000	0.00000
State Attorney Automation	1,025.00	2,100.00	0.00	0.00	0.00000	0.00000	0.00000
Sale in Error Fund	89,000.00	104,001.00	0.00	0.00	0.00000	0.00000	0.00000
Indemnity Fund	24,599.00	31,101.00	0.00	0.00	0.00000	0.00000	0.00000
Hospitalization Fund	5,577,406.00	5,506,466.00	0.00	0.00	0.00000	0.00000	0.00000
708C Mental Health Board Fund	1,805,907.00	2,189,149.00	1,793,906.00	1,924,148.00	0.15000	0.14927	0.15000
Tort Levy	2,930,003.00	3,160,725.00	2,900,000.00	3,030,000.00	0.24249	0.24130	0.23621
Extension Service	225,000.00	225,000.00	225,000.00	225,000.00	0.01881	0.01873	0.01754
Knox County Health Fund	2,823,000.00	2,510,000.00	1,000,000.00	1,090,000.00	0.08362	0.08321	0.08497
Public Safety	5,316,077.00	4,527,708.00	0.00	0.00	0.00000	0.00000	0.00000
Knox County Nursing Home Referendum Tax	7,174,022.00	3,640,766.00	1,195,938.00	1,282,765.00	0.10000	0.09951	0.10000
Federal Qualified Health Center	4,170,000.00	3,895,000.00	0.00	0.00	0.00000	0.00000	0.00000
Special Contingency Fund	2,087,750.00	2,055,001.00	0.00	0.00	0.00000	0.00000	0.00000
Building Fund	704,467.00	694,728.00	0.00	0.00	0.00000	0.00000	0.00000
Arrestee Medical Fund	2,201.00	2,201.00	0.00	0.00	0.00000	0.00000	0.00000
Article 36	10,002.00	10,002.00	0.00	0.00	0.00000	0.00000	0.00000

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Chaplain	785.00	785.00	0.00	0.00	0.00000	0.00000	0.00000
DUI	45,800.00	45,800.00	0.00	0.00	0.00000	0.00000	0.00000
Vehicle Replacement	2,550.00	415.00	0.00	0.00	0.00000	0.00000	0.00000
Drug OFT	95,000.00	118,500.00	0.00	0.00	0.00000	0.00000	0.00000
County Inmate	0.00	0.00	0.00	0.00	0.00000	0.00000	0.00000
Sheriff Motor Vehicle	180,000.00	180,000.00	0.00	0.00	0.00000	0.00000	0.00000
Sheriff Electronic Citation	11,005.00	13,500.00	0.00	0.00	0.00000	0.00000	0.00000
Circuit Clerk Citation	157,500.00	165,000.00	0.00	0.00	0.00000	0.00000	0.00000
Court Document Storage	105,001.00	205,001.00	0.00	0.00	0.00000	0.00000	0.00000
Drug Court Fund	270,680.00	126,000.00	0.00	0.00	0.00000	0.00000	0.00000
Circuit Clerk Administrative	20,001.00	120,000.00	0.00	0.00	0.00000	0.00000	0.00000
Probation Services Fund	496,500.00	503,500.00	0.00	0.00	0.00000	0.00000	0.00000
Drug Forfeiture	297,595.00	265,110.00	0.00	0.00	0.00000	0.00000	0.00000
Court Security	30,000.00	20,000.00	0.00	0.00	0.00000	0.00000	0.00000
Public Defender Automation	7,000.00	8,200.00	0.00	0.00	0.00000	0.00000	0.00000
Recorder GIS	14,000.00	14,000.00	0.00	0.00	0.00000	0.00000	0.00000
GIS	263,650.00	287,006.00	0.00	0.00	0.00000	0.00000	0.00000
911 Fund	2,100,000.00	1,300,000.00	0.00	0.00	0.00000	0.00000	0.00000
American Rescue Plan	835,000.00	835,000.00	0.00	0.00	0.00000	0.00000	0.00000
Project 95	1,668,365.00	1,498,035.00	0.00	0.00	0.00000	0.00000	0.00000
Capital Improvement Fund	3,870,351.00	1,703,901.00	0.00	0.00	0.00000	0.00000	0.00000
Landfill Bond Fund	23,080,925.00	23,722,032.00	0.00	0.00	0.00000	0.00000	0.00000
Child Advocacy Fund	329,045.00	333,045.00	0.00	0.00	0.00000	0.00000	0.00000
TOTAL	133,619,157.00	122,451,938.00	13,924,661.00	14,587,464.00	1.16433	1.15868	1.13719

Proposed FY 26-27