



LIVINGSTON COUNTY

Estimated 2027 General Fund Budget

| | ACTUAL 2024 | ACTUAL 2025 (PRE-AUDIT) | BUDGET 2026 | ESTIMATED 2027 |
|------------------------------|-------------------|----------------------------|-------------------|-------------------|
| REVENUE | | | | |
| Judicial | 3,535,352 | 3,321,955 | 3,214,949 | 3,357,947 |
| Sheriff | 4,735,127 | 4,892,905 | 5,441,300 | 5,427,121 |
| Other Public Safety | 16,494 | - | 20,000 | 20,000 |
| Infrastructure & Development | 1,899,188 | 1,999,971 | 1,998,137 | 1,965,765 |
| Health & Human Services | 223,678 | 746,236 | 245,600 | 238,505 |
| General Government | 53,875,783 | 55,386,262 | 57,099,681 | 59,845,895 |
| TOTAL REVENUE | 64,285,622 | 66,347,328 | 68,019,667 | 70,855,233 |
| EXPENDITURES | | | | |
| Judicial | 13,172,019 | 14,221,308 | 15,619,930 | 17,108,931 |
| Sheriff | 26,055,117 | 28,441,173 | 29,268,838 | 30,825,002 |
| Other Public Safety | 1,228,436 | 4,284,211 | 8,558,250 | 1,295,257 |
| Infrastructure & Development | 7,401,587 | 5,248,105 | 5,606,280 | 5,806,329 |
| Health & Human Services | 2,284,417 | 5,345,962 | 3,175,584 | 3,239,242 |
| General Government | 11,660,940 | 12,081,086 | 13,067,107 | 12,580,471 |
| TOTAL EXPENDITURES | 61,802,516 | 69,621,844 | 75,295,989 | 70,855,233 |

* This budget reflects a general forecast and not the approved annual operating budget for 2027

I hereby certify that I have received the 2027 Estimated Tax Allocation Board budget and found it to be in good order and an appropriate representation.

Wes Nakagiri

Joseph Mangan