

*Ken Watter
Att 2026 Budget*

ACC COUNTY SHARE COST

Department	Discription	PG	2024 ACTUAL	2025 Amd Budet	2026 Dept Request	2026 Recommended	% increase 25 to 26
A - 1620 - 24 Buildings	DPW	85 ACC	1,513,902	1,564,794	3,446,545	1,694,730	8.30%
a 9901 Interfund Transfer			71,484	0	0	0	
EI - 6020 - 60 ADULT CARE CENTER	ACC	211 Nursing/Admin	96,957	267,322	276,618	280,290	4.85%
EI - 6020 - 61 ADULT CARE CENTER	ACC	212 IN SERVICE TRAINING	0	122,590	124,974	125,451	2.33%
EI - 6020 - 62 ADULT CARE CENTER	ACC	213 Nursing	(6,007,398)	9,865,792	15,878,642	15,882,763	60.99%
EI - 6020 - 63 ADULT CARE CENTER	ACC	214 ADULT CARE	15	0	0	0	
EI - 6020 - 64 ADULT CARE CENTER	ACC	215 Central Med Supply	351,847	391,207	362,396	364,470	-6.83%
EI - 6020 - 65 ADULT CARE CENTER	ACC	216 Activities	278,044	360,739	349,038	348,758	-3.32%
EI - 6020 - 66 ADULT CARE CENTER	ACC	217 Pharmacy	257,109	179,700	262,000	261,000	45.24%
EI - 6020 - 67 ADULT CARE CENTER	ACC	218 Dental service	42,358	42,000	45,000	45,000	7.14%
EI - 6020 - 68 ADULT CARE CENTER	ACC	219 Physical Therapy	406,624	917,608	973,614	975,999	6.36%
EI - 6020 - 69 ADULT CARE CENTER	ACC	220 Occupational Therapy	357,523	5,202	0	0	
EI - 6020 - 70 ADULT CARE CENTER	ACC	221 Speech Therapy	72,227	0	0	0	
EI - 6020 - 71 ADULT CARE CENTER	ACC	222 Social Services	241,738	358,613	238,054	429,717	19.83%
EI - 6020 - 73 ADULT CARE CENTER	ACC	223 Medical Director	38,400	38,400	42,000	42,000	9.38%
EI - 6020 - 74 ADULT CARE CENTER	ACC	224 Dietary Serv, Supervisor	91,470	256,635	190,221	186,968	-27.15%
EI - 6020 - 75 ADULT CARE CENTER	ACC	223 Dietary Services	2,355,578	2,482,329	2,677,154	2,676,670	7.83%
EI - 6020 - 76 ADULT CARE CENTER	ACC	226 Meals on Wheels	1,030	0	0	0	
EI - 6020 - 77 ADULT CARE CENTER	ACC	227 Operation & Maintenance	1,818,558	1,945,057	1,943,114	1,943,476	-0.08%
EI - 6020 - 78 ADULT CARE CENTER	ACC	228 Laundry & Linen	652,765	611,874	662,632	663,079	8.37%
EI - 6020 - 79 ADULT CARE CENTER	ACC	229 Fiscal Services	27,500	25,000	153,286	153,079	512.32%
EI - 6020 - 80 ADULT CARE CENTER	ACC	230 General Accounting	91,273	196,215	206,693	207,226	5.61%
EI - 6020 - 81 ADULT CARE CENTER	ACC	231 Administrative Offices	2,143,427	2,535,199	2,575,156	3,041,783	19.98%
			4,902,431	22,166,276	30,407,137	29,322,459	32.28%

Tax Base 2022		Revenues	(1,723,232)	(18,557,017)	976.87%	(25,068,376)	(25,075,946)	35.13%
Tax Base 2023	\$5,664,467,254	County Share	3,179,199	3,609,259	13.53%	5,338,761	4,246,513	17.66%
Tax Base 2024	\$5,772,137,220	Taxpayer share @ 31.45%	1,135,112	1,135,112		1,679,040	1,335,528	
Tax Base 2025	\$5,912,776,914	1 year Cost for a \$100,000 true value home	\$55.08	\$19.20	Year to year change			Year to year
Tax Base 2026	\$5,884,623,341	Per month in tax escrow	\$4.59	\$1.60	Year to year change			change
		Cost for a \$100,000 true value home	\$28.53	\$28.53		\$22.70	\$22.70	
		Per month in tax escrow	\$2.38	\$2.38		\$1.89	\$1.89	

ACC COUNTY SHARE COST

Department	Description	PG	DPW	2024		2025		2026		% increase 25 to 26
				ACTUAL	Amd Budget	Dept Request	Recommended			
A - 1620 - 24 Buildings	Interfund Transfer	85 ACC		1,513,902	1,564,794	3,446,545	1,694,730			8.30%
a 9901				71,484	0	0	0			
EI - 6020 - 60 ADULT CARE CENTER		ACC		96,957	267,322	276,618	280,290			4.85%
EI - 6020 - 61 ADULT CARE CENTER		ACC		0	122,590	124,974	125,451			2.33%
EI - 6020 - 62 ADULT CARE CENTER		ACC		(6,007,398)	9,865,792	15,878,642	15,882,763			60.99%
EI - 6020 - 63 ADULT CARE CENTER		ACC		15	0	0	0			
EI - 6020 - 64 ADULT CARE CENTER		ACC		351,847	391,207	362,396	364,470			-6.83%
EI - 6020 - 65 ADULT CARE CENTER		ACC		278,044	360,739	349,038	348,758			-3.32%
EI - 6020 - 66 ADULT CARE CENTER		ACC		257,109	179,700	262,000	261,000			45.24%
EI - 6020 - 67 ADULT CARE CENTER		ACC		42,358	42,000	45,000	45,000			7.14%
EI - 6020 - 68 ADULT CARE CENTER		ACC		406,624	917,608	973,614	975,999			6.36%
EI - 6020 - 69 ADULT CARE CENTER		ACC		357,523	5,202	0	0			
EI - 6020 - 70 ADULT CARE CENTER		ACC		72,227	0	0	0			
EI - 6020 - 71 ADULT CARE CENTER		ACC		241,738	358,613	238,054	429,717			19.83%
EI - 6020 - 73 ADULT CARE CENTER		ACC		38,400	38,400	42,000	42,000			9.38%
EI - 6020 - 74 ADULT CARE CENTER		ACC		91,470	256,635	190,221	186,968			-27.15%
EI - 6020 - 75 ADULT CARE CENTER		ACC		2,355,578	2,482,329	2,677,154	2,676,670			7.83%
EI - 6020 - 76 ADULT CARE CENTER		ACC		1,030	0	0	0			
EI - 6020 - 77 ADULT CARE CENTER		ACC		1,818,558	1,945,057	1,943,114	1,943,476			-0.08%
EI - 6020 - 78 ADULT CARE CENTER		ACC		652,765	611,874	662,632	663,079			8.37%
EI - 6020 - 79 ADULT CARE CENTER		ACC		27,500	25,000	153,286	153,079			512.32%
EI - 6020 - 80 ADULT CARE CENTER		ACC		91,273	196,215	206,693	207,226			5.61%
EI - 6020 - 81 ADULT CARE CENTER		ACC		2,143,427	2,535,199	2,575,156	3,041,783			19.98%
				4,902,431	22,166,276	30,407,137	29,322,459			32.28%

Tax Base 2022		
Tax Base 2023	\$5,664,467,254	
Tax Base 2024	\$5,772,137,220	1.901%
Tax Base 2025	\$5,912,776,914	2.437%
Tax Base 2026	\$5,884,623,341	-0.476%

Revenues	(1,723,232)	(18,557,017)	976.87%	(25,068,376)	(25,075,946)	35.13%
County Share	3,179,199	3,609,259	13.53%	5,338,761	4,246,513	17.66%
Taxpayer share @	31.45%	1,135,112		1,679,040	1,335,528	
1 year Cost for a \$100,000 true value home	\$55.08					
Per month in tax escrow	\$4.59					
1 year Cost for a \$100,000 true value home	\$19.20		Year to year change			
Per month in tax escrow	\$1.60					
Cost for a \$100,000 true value home	\$28.53		Year to year change	\$22.70		
Per month in tax escrow	\$2.38			\$1.89		