

## Future Budget Projections

	FY 2010 Adopted Revaluation	FY 2011	FY 2012	FY 2013	FY 2014
<b>1 Expenditures</b>					Revaluation
2 Public Safety	61,530,528	62,739,557	64,525,030	66,771,310	69,129,833
3 Environmental Management	2,257,939	2,445,172	2,489,617	2,571,843	2,658,029
4 Health	28,422,505	29,754,047	29,856,262	30,755,412	31,693,127
5 Social Services	50,893,482	50,252,343	51,441,108	52,976,360	54,578,517
7 Education	122,286,508	117,948,260	120,362,852	122,787,070	125,261,061
8 Culture and Recreation	15,660,906	15,235,892	15,331,749	15,823,157	16,337,111
9 Community and Economic Developme	4,327,872	3,590,215	3,652,500	3,731,718	3,812,946
10 Administration and Support	28,024,225	27,013,811	27,530,022	28,389,158	29,286,881
11 General Government	26,668,054	27,165,908	28,467,116	29,425,946	30,439,035
12 Special Appropriations	2,733,533	2,787,652	2,843,405	2,900,273	2,958,279
13 Debt Service	50,637,701	53,409,548	59,585,087	63,443,953	63,835,073
<b>14 Total Expenditures</b>	<b>393,443,253</b>	<b>392,342,405</b>	<b>406,084,747</b>	<b>419,576,201</b>	<b>429,989,890</b>
<b>15 Revenues</b>					
16 Public Safety	20,144,219	19,254,060	19,620,134	20,067,535	20,521,076
17 Environmental Management	1,136,350	1,273,650	1,286,387	1,312,114	1,338,357
18 Health	13,426,193	14,544,522	14,688,967	14,980,747	15,278,361
19 Social Services	35,821,691	34,993,273	35,350,581	36,057,593	36,778,745
20 Education	1,700,948	212,565	217,879	222,237	226,681
21 Culture and Recreation	5,250,197	5,209,584	5,339,824	5,446,620	5,555,552
22 Community and Economic Developme	60,000	85,000	61,500	62,730	63,985
23 Administration and Support	1,345,300	1,328,300	1,345,620	1,372,532	1,399,983
24 General Government	301,905,980	298,331,364	302,339,487	311,391,801	319,530,355
25 Special Appropriations	951,819	1,040,140	1,066,144	1,087,466	1,109,216
26 Debt Service	11,700,556	16,069,947	24,768,226	27,574,825	28,187,579
<b>27 Total Revenues</b>	<b>393,443,253</b>	<b>392,342,405</b>	<b>406,084,747</b>	<b>419,576,200</b>	<b>429,989,890</b>
<b>28 Primary County Dollars</b>					
29 Current Year Property Taxes	225,686,474	222,772,548	254,689,620	256,530,294	266,706,424
30 Other Ad Valorem Taxes	3,850,000	3,850,000	4,005,540	4,005,540	4,005,540
31 Other Taxes	600,000	640,900	716,315	716,315	716,315
32 Sales Taxes	49,829,483	48,632,541	53,003,854	53,003,854	53,003,854
33 Earnings on Investments	1,524,454	927,572	1,586,042	1,586,042	1,586,042
34 Fund Balance Appropriated (other than EDLP)	11,957,569	9,922,616	9,922,616	9,922,616	9,922,616
<b>35 Total Primary County Dollars</b>	<b>293,447,980</b>	<b>286,746,177</b>	<b>323,923,987</b>	<b>325,764,661</b>	<b>335,940,791</b>
<b>36 Property Tax Rate without CIP</b>	<b>67.4</b>	<b>67.4</b>	<b>74.8</b>	<b>73.5</b>	<b>72.8</b>
<b>37 Additional Cents to fund CIP</b>	<b>0.0</b>	<b>0.0</b>	<b>1.9</b>	<b>2.1</b>	<b>6.0</b>
<b>38 Long Term Debt Information</b>					
39 Existing LT debt as % of Budget	12.4%	12.8%	14.6%	15.0%	14.7%
40 Existing + proposed CIP LT debt	12.4%	12.8%	15.9%	16.5%	18.1%

## Future Budget Projections

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
1				Revaluation			
2	71,608,727	74,216,846	76,963,840	79,860,231	82,917,500	86,148,174	89,565,937
3	2,748,212	2,842,910	2,942,208	3,046,676	3,156,459	3,272,190	3,394,085
4	32,671,945	33,694,628	34,764,175	35,883,849	37,057,201	38,288,099	39,580,756
5	56,252,102	58,002,038	59,833,678	61,752,854	63,765,920	65,879,801	68,102,052
7	127,785,937	130,362,844	132,992,964	135,677,513	138,417,751	141,214,976	144,070,531
8	16,875,159	17,438,987	18,030,431	18,651,485	19,304,328	19,991,331	20,715,080
9	3,896,260	3,981,744	4,069,485	4,159,576	4,252,117	4,347,217	4,444,988
10	30,225,818	31,208,829	32,239,022	33,319,784	34,454,803	35,648,102	36,904,064
11	31,510,866	32,646,348	33,850,859	35,130,292	36,491,103	37,940,372	39,485,860
12	3,017,444	3,077,793	3,139,349	3,202,136	3,266,179	3,331,502	3,398,132
13	60,774,649	58,292,606	56,390,584	53,711,832	52,638,769	49,842,619	48,442,719
14	<b>437,367,120</b>	<b>445,765,573</b>	<b>455,216,593</b>	<b>464,396,228</b>	<b>475,722,129</b>	<b>485,904,382</b>	<b>498,104,205</b>
15							
16	20,989,498	21,468,760	21,954,827	22,456,628	22,970,054	23,491,003	24,028,598
17	1,365,124	1,392,426	1,420,275	1,448,680	1,477,654	1,507,207	1,537,351
18	15,581,929	15,891,567	16,207,399	16,529,547	16,858,138	17,193,300	17,535,166
19	37,514,320	38,264,606	39,029,898	39,810,496	40,606,706	41,418,840	42,247,217
20	231,215	235,839	240,556	245,367	250,275	255,280	260,386
21	5,666,664	5,779,997	5,895,597	6,013,509	6,133,779	6,256,454	6,381,584
22	65,264	66,570	67,901	69,259	70,644	72,057	73,498
23	1,427,983	1,456,542	1,485,673	1,515,387	1,545,694	1,576,608	1,608,140
24	325,854,785	331,184,887	339,607,634	346,746,766	356,623,263	364,836,770	372,263,475
25	1,131,400	1,154,028	1,177,109	1,200,651	1,224,664	1,249,157	1,274,140
26	27,538,939	28,870,350	28,129,726	28,359,939	27,961,259	28,047,704	30,894,649
27	<b>437,367,120</b>	<b>445,765,573</b>	<b>455,216,593</b>	<b>464,396,228</b>	<b>475,722,129</b>	<b>485,904,382</b>	<b>498,104,205</b>
28							
29	274,971,776	283,955,162	295,950,961	306,674,297	320,212,641	332,196,159	343,226,930
30	4,005,540	4,005,540	4,005,540	4,005,540	4,005,540	4,005,540	4,005,540
31	716,315	716,315	716,315	716,315	716,315	716,315	716,315
32	53,003,854	53,003,854	53,003,854	53,003,854	53,003,854	53,003,854	53,003,854
33	1,586,042	1,586,042	1,586,042	1,586,042	1,586,042	1,586,042	1,586,042
34							
	10,422,616	10,422,616	10,422,616	10,422,616	10,422,616	10,422,616	10,422,616
35	<b>344,706,143</b>	<b>353,689,529</b>	<b>365,685,328</b>	<b>376,408,664</b>	<b>389,947,009</b>	<b>401,930,526</b>	<b>412,961,297</b>
36	<b>73.2</b>	<b>73.8</b>	<b>75.0</b>	<b>71.6</b>	<b>73.0</b>	<b>73.9</b>	<b>74.5</b>
37	<b>6.3</b>	<b>8.5</b>	<b>10.1</b>	<b>12.3</b>	<b>12.9</b>	<b>14.3</b>	<b>14.1</b>
38							
39	13.8%	12.9%	12.3%	11.5%	11.0%	10.2%	9.7%
40	17.1%	17.5%	17.6%	17.5%	17.0%	17.0%	16.1%