		FY 2013 Recommend	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
	Expenditures		Revaluation			
1	Public Safety	61,479,197	63,016,177	64,591,581	66,206,371	67,861,530
2	Environmental Management	2,520,835	2,583,856	2,648,452	2,714,664	2,782,530
3	Health	29,703,800	30,285,177	30,881,089	31,491,899	32,117,979
4	Social Services	51,000,186	52,275,191	53,582,070	54,921,622	56,294,663
5	Education	123,732,761	124,711,164	124,965,596	127,307,362	128,805,086
6	Culture and Recreration	15,301,676	15,684,218	16,076,323	16,478,231	16,890,187
	Community and Economic Development	3,917,702	4,015,645	4,116,036	4,218,937	4,324,410
8	Administration and Support	27,626,403	28,317,063	29,024,990	29,750,614	30,494,380
9	General Government	13,868,846	14,215,567	14,570,956	14,935,230	15,308,611
10	Special Appropriations	1,601,465	1,601,465	1,601,465	1,601,465	1,601,465
	Debt Service	64,159,936	66,039,667	62,164,405	64,600,060	63,464,023
12	Total Expenditures	394,912,807	402,745,189	404,222,964	414,226,455	419,944,864
	Revenues					
	Public Safety	18,831,663	19,101,019	19,578,545	20,068,009	20,569,710
	Environmental Management	1,018,785	1,034,067	1,049,578	1,065,322	1,081,303
	Health	15,643,632	15,881,861	16,118,589	16,358,869	16,602,753
16	Social Services	36,048,958	36,585,306	37,120,794	37,664,315	38,215,989
17		2,325,044	1,899,598	238,292	244,249	250,355
18	Culture and Recreration	5,166,992	5,244,497	5,375,609	5,510,000	5,647,750
19	Community and Economic Development	385,000	60,000	60,000	60,000	60,000
20	Administration and Support	1,050,050	990,050	1,013,090	1,036,707	1,060,914
21		302,406,240	308,571,155	311,324,870	318,668,680	323,886,770
22		1,057,608	1,057,608	1,057,608	1,057,608	1,057,608
	Debt Service	10,978,835	12,320,028	11,285,989	12,492,696	11,511,711
24	Total Revenues	394,912,807	402,745,189	404,222,965	414,226,455	419,944,864
	Primary County Dollars					
	Current Year Property Taxes	225,784,115	231,145,168	232,774,025	239,353,764	243,282,182
	Other Ad Valorem Taxes	4,050,000	4,000,000	4,000,000	4,000,000	4,000,000
27	Other Taxes	745,950	710,950	710,950	710,950	710,950
	Sales Taxes	52,500,789	53,550,805	54,621,821	55,714,257	56,828,542
29	Earnings on Investments	525,000	550,000	563,750	577,844	592,290
	Hold Harmless	407,408	-	-	-	-
	Fund Balance Appropriated - non-EDLP Total Primary County Dollars	10,500,000 284,013,262	10,500,000 289,956,923	10,500,000 292,670,546	10,000,000 300,356,815	10,000,000 305,413,964
	· · · · · · · · · · · · · · · · · · ·		, ,	, ,	• •	
33	Property Tax Rate without CIP	67.87	76.00	72.89	72.76	71.46
34	Additional Cents to fund CIP	0.00	1.43	1.52	2.85	3.24
35	Estimated Penny Equivalent	3,326,808	3,041,531	3,193,607	3,289,415	3,404,545
36	Long Term Debt Information					
37	Existing Debt (Gross)	16.2%	16.4%	15.4%	15.6%	15.1%
38	GROSS Existing Debt + Addition Debt Proposed CIP	16.2%	17.6%	17.0%	17.9%	17.7%
39	Existing Debt net of Revenue (EDLP not included)	57,477,365	59,669,818	55,719,478	58,078,553	56,864,405
40	Proposed CIP Debt		4,746,588	6,357,874	9,378,654	11,025,731
	Debt net of Revenue with Proposed CIP	57,477,365	64,416,406	62,077,352	67,457,207	67,890,136
	Existing LT debt net of revenue as % of Budget					
	(excludes EDLP revenue) Debt Policy = 15% limit	14.6%	14.8%	13.8%	14.0%	13.5%
43	Existing + proposed CIP LT debt net of revenue					
	(excludes EDLP revenue)	14.6%	16.0%	15.4%	16.3%	16.2%
	(1	20.070	20/0	20.070	20.270

enditures olic Safety vironmental Management alth cial Services ucation ture and Recreration munity and Economic Development ministration and Support neral Government ecial Appropriations ot Service al Expenditures enues olic Safety vironmental Management alth cial Services ucation ture and Recreration munity and Economic Development ministration and Support	Revaluation 69,558,068 2,852,093 32,759,710 57,702,029 131,163,502 17,312,442 4,432,520 31,256,739 15,691,326 1,601,465 70,727,248 435,057,144 21,083,954 1,097,524 16,850,296 38,775,938 256,614 5,788,943 60,000	71,297,020 2,923,396 33,417,485 59,144,580 132,894,752 17,745,253 4,543,333 32,038,158 16,083,609 1,601,465 79,844,484 451,533,536 21,611,054 1,113,988 17,101,551 39,344,286 263,029 5,933,667	73,079,446 2,996,481 34,091,705 60,623,195 134,989,390 18,188,884 4,656,917 32,839,112 16,485,700 1,601,465 82,780,653 462,332,946 22,151,331 1,130,698 17,356,575 39,921,159 269,605 6,082,009	74,906,432 3,071,393 34,782,780 62,138,774 137,117,978 18,643,606 4,773,339 33,660,089 16,897,842 1,601,465 85,626,488 473,220,187 22,705,115 1,147,660 17,615,425 40,506,685 276,345	Revaluation 76,779,093 3,148,177 35,491,132 63,692,244 139,281,088 19,109,697 4,892,673 34,501,592 17,320,288 1,601,465 111,522,203 507,339,651 23,272,744 1,164,876 17,878,157 41,100,994 283,254
vironmental Management alth cial Services ucation ture and Recreration munity and Economic Development ministration and Support neral Government ecial Appropriations but Service al Expenditures enues olic Safety vironmental Management alth cial Services ucation ture and Recreration munity and Economic Development ministration and Support	2,852,093 32,759,710 57,702,029 131,163,502 17,312,442 4,432,520 31,256,739 15,691,326 1,601,465 70,727,248 435,057,144 21,083,954 1,097,524 16,850,296 38,775,938 256,614 5,788,943 60,000	2,923,396 33,417,485 59,144,580 132,894,752 17,745,253 4,543,333 32,038,158 16,083,609 1,601,465 79,844,484 451,533,536 21,611,054 1,113,988 17,101,551 39,344,286 263,029	2,996,481 34,091,705 60,623,195 134,989,390 18,188,884 4,656,917 32,839,112 16,485,700 1,601,465 82,780,653 462,332,946 22,151,331 1,130,698 17,356,575 39,921,159 269,605	3,071,393 34,782,780 62,138,774 137,117,978 18,643,606 4,773,339 33,660,089 16,897,842 1,601,465 85,626,488 473,220,187 22,705,115 1,147,660 17,615,425 40,506,685	3,148,177 35,491,132 63,692,244 139,281,088 19,109,697 4,892,673 34,501,592 17,320,288 1,601,465 111,522,203 507,339,651 23,272,744 1,164,876 17,878,157 41,100,994 283,254
alth cial Services ucation ture and Recreration munity and Economic Development ministration and Support neral Government ecial Appropriations bt Service al Expenditures enues olic Safety vironmental Management alth cial Services ucation ture and Recreration munity and Economic Development ministration and Support	32,759,710 57,702,029 131,163,502 17,312,442 4,432,520 31,256,739 15,691,326 1,601,465 70,727,248 435,057,144 21,083,954 1,097,524 16,850,296 38,775,938 256,614 5,788,943 60,000	33,417,485 59,144,580 132,894,752 17,745,253 4,543,333 32,038,158 16,083,609 1,601,465 79,844,484 451,533,536 21,611,054 1,113,988 17,101,551 39,344,286 263,029	34,091,705 60,623,195 134,989,390 18,188,884 4,656,917 32,839,112 16,485,700 1,601,465 82,780,653 462,332,946 22,151,331 1,130,698 17,356,575 39,921,159 269,605	34,782,780 62,138,774 137,117,978 18,643,606 4,773,339 33,660,089 16,897,842 1,601,465 85,626,488 473,220,187 22,705,115 1,147,660 17,615,425 40,506,685	35,491,132 63,692,244 139,281,088 19,109,697 4,892,673 34,501,592 17,320,288 1,601,465 111,522,203 507,339,651 23,272,744 1,164,876 17,878,157 41,100,994 283,254
cial Services Jucation ture and Recreration mmunity and Economic Development ministration and Support meral Government Jucial Appropriations Jucation Jucation	57,702,029 131,163,502 17,312,442 4,432,520 31,256,739 15,691,326 1,601,465 70,727,248 435,057,144 21,083,954 1,097,524 16,850,296 38,775,938 256,614 5,788,943 60,000	59,144,580 132,894,752 17,745,253 4,543,333 32,038,158 16,083,609 1,601,465 79,844,484 451,533,536 21,611,054 1,113,988 17,101,551 39,344,286 263,029	60,623,195 134,989,390 18,188,884 4,656,917 32,839,112 16,485,700 1,601,465 82,780,653 462,332,946 22,151,331 1,130,698 17,356,575 39,921,159 269,605	62,138,774 137,117,978 18,643,606 4,773,339 33,660,089 16,897,842 1,601,465 85,626,488 473,220,187 22,705,115 1,147,660 17,615,425 40,506,685	63,692,244 139,281,088 19,109,697 4,892,673 34,501,592 17,320,288 1,601,465 111,522,203 507,339,651 23,272,744 1,164,876 17,878,157 41,100,994 283,254
ture and Recreration mmunity and Economic Development ministration and Support neral Government ecial Appropriations but Service al Expenditures enues blic Safety vironmental Management alth cial Services ucation ture and Recreration mmunity and Economic Development ministration and Support	131,163,502 17,312,442 4,432,520 31,256,739 15,691,326 1,601,465 70,727,248 435,057,144 21,083,954 1,097,524 16,850,296 38,775,938 256,614 5,788,943 60,000	132,894,752 17,745,253 4,543,333 32,038,158 16,083,609 1,601,465 79,844,484 451,533,536 21,611,054 1,113,988 17,101,551 39,344,286 263,029	134,989,390 18,188,884 4,656,917 32,839,112 16,485,700 1,601,465 82,780,653 462,332,946 22,151,331 1,130,698 17,356,575 39,921,159 269,605	137,117,978 18,643,606 4,773,339 33,660,089 16,897,842 1,601,465 85,626,488 473,220,187 22,705,115 1,147,660 17,615,425 40,506,685	139,281,088 19,109,697 4,892,673 34,501,592 17,320,288 1,601,465 111,522,203 507,339,651 23,272,744 1,164,876 17,878,157 41,100,994 283,254
ture and Recreration mmunity and Economic Development ministration and Support neral Government ecial Appropriations bt Service al Expenditures enues olic Safety vironmental Management alth cial Services ucation ture and Recreration mmunity and Economic Development ministration and Support	17,312,442 4,432,520 31,256,739 15,691,326 1,601,465 70,727,248 435,057,144 21,083,954 1,097,524 16,850,296 38,775,938 256,614 5,788,943 60,000	17,745,253 4,543,333 32,038,158 16,083,609 1,601,465 79,844,484 451,533,536 21,611,054 1,113,988 17,101,551 39,344,286 263,029	18,188,884 4,656,917 32,839,112 16,485,700 1,601,465 82,780,653 462,332,946 22,151,331 1,130,698 17,356,575 39,921,159 269,605	18,643,606 4,773,339 33,660,089 16,897,842 1,601,465 85,626,488 473,220,187 22,705,115 1,147,660 17,615,425 40,506,685	19,109,697 4,892,673 34,501,592 17,320,288 1,601,465 111,522,203 507,339,651 23,272,744 1,164,876 17,878,157 41,100,994 283,254
mmunity and Economic Development ministration and Support neral Government ecial Appropriations bt Service al Expenditures enues olic Safety vironmental Management alth cial Services ucation ture and Recreration mmunity and Economic Development ministration and Support	4,432,520 31,256,739 15,691,326 1,601,465 70,727,248 435,057,144 21,083,954 1,097,524 16,850,296 38,775,938 256,614 5,788,943 60,000	4,543,333 32,038,158 16,083,609 1,601,465 79,844,484 451,533,536 21,611,054 1,113,988 17,101,551 39,344,286 263,029	4,656,917 32,839,112 16,485,700 1,601,465 82,780,653 462,332,946 22,151,331 1,130,698 17,356,575 39,921,159 269,605	4,773,339 33,660,089 16,897,842 1,601,465 85,626,488 473,220,187 22,705,115 1,147,660 17,615,425 40,506,685	4,892,673 34,501,592 17,320,288 1,601,465 111,522,203 507,339,651 23,272,744 1,164,876 17,878,157 41,100,994 283,254
ministration and Support meral Government ecial Appropriations bt Service al Expenditures enues olic Safety vironmental Management alth cial Services ucation ture and Recreration mmunity and Economic Development ministration and Support	31,256,739 15,691,326 1,601,465 70,727,248 435,057,144 21,083,954 1,097,524 16,850,296 38,775,938 256,614 5,788,943 60,000	32,038,158 16,083,609 1,601,465 79,844,484 451,533,536 21,611,054 1,113,988 17,101,551 39,344,286 263,029	32,839,112 16,485,700 1,601,465 82,780,653 462,332,946 22,151,331 1,130,698 17,356,575 39,921,159 269,605	33,660,089 16,897,842 1,601,465 85,626,488 473,220,187 22,705,115 1,147,660 17,615,425 40,506,685	34,501,592 17,320,288 1,601,465 111,522,203 507,339,651 23,272,744 1,164,876 17,878,157 41,100,994 283,254
neral Government ecial Appropriations but Service al Expenditures enues blic Safety vironmental Management alth cial Services ucation ture and Recreration mmunity and Economic Development ministration and Support	15,691,326 1,601,465 70,727,248 435,057,144 21,083,954 1,097,524 16,850,296 38,775,938 256,614 5,788,943 60,000	16,083,609 1,601,465 79,844,484 451,533,536 21,611,054 1,113,988 17,101,551 39,344,286 263,029	16,485,700 1,601,465 82,780,653 462,332,946 22,151,331 1,130,698 17,356,575 39,921,159 269,605	16,897,842 1,601,465 85,626,488 473,220,187 22,705,115 1,147,660 17,615,425 40,506,685	17,320,288 1,601,465 111,522,203 507,339,651 23,272,744 1,164,876 17,878,157 41,100,994 283,254
ecial Appropriations bt Service al Expenditures enues blic Safety vironmental Management alth bial Services ucation ture and Recreration mmunity and Economic Development ministration and Support	1,601,465 70,727,248 435,057,144 21,083,954 1,097,524 16,850,296 38,775,938 256,614 5,788,943 60,000	1,601,465 79,844,484 451,533,536 21,611,054 1,113,988 17,101,551 39,344,286 263,029	1,601,465 82,780,653 462,332,946 22,151,331 1,130,698 17,356,575 39,921,159 269,605	1,601,465 85,626,488 473,220,187 22,705,115 1,147,660 17,615,425 40,506,685	1,601,465 111,522,203 507,339,651 23,272,744 1,164,876 17,878,157 41,100,994 283,254
enues color Service al Expenditures enues color Safety vironmental Management alth cial Services ucation ture and Recreration mmunity and Economic Development ministration and Support	70,727,248 435,057,144 21,083,954 1,097,524 16,850,296 38,775,938 256,614 5,788,943 60,000	79,844,484 451,533,536 21,611,054 1,113,988 17,101,551 39,344,286 263,029	82,780,653 462,332,946 22,151,331 1,130,698 17,356,575 39,921,159 269,605	85,626,488 473,220,187 22,705,115 1,147,660 17,615,425 40,506,685	111,522,203 507,339,651 23,272,744 1,164,876 17,878,157 41,100,994 283,254
enues blic Safety vironmental Management alth cial Services ucation ture and Recreration mmunity and Economic Development ministration and Support	21,083,954 1,097,524 16,850,296 38,775,938 256,614 5,788,943 60,000	21,611,054 1,113,988 17,101,551 39,344,286 263,029	22,151,331 1,130,698 17,356,575 39,921,159 269,605	22,705,115 1,147,660 17,615,425 40,506,685	23,272,744 1,164,876 17,878,157 41,100,994 283,254
enues olic Safety vironmental Management alth cial Services ucation ture and Recreration mmunity and Economic Development ministration and Support	21,083,954 1,097,524 16,850,296 38,775,938 256,614 5,788,943 60,000	21,611,054 1,113,988 17,101,551 39,344,286 263,029	22,151,331 1,130,698 17,356,575 39,921,159 269,605	22,705,115 1,147,660 17,615,425 40,506,685	23,272,744 1,164,876 17,878,157 41,100,994 283,254
olic Safety vironmental Management alth cial Services ucation ture and Recreration mmunity and Economic Development ministration and Support	1,097,524 16,850,296 38,775,938 256,614 5,788,943 60,000	1,113,988 17,101,551 39,344,286 263,029	1,130,698 17,356,575 39,921,159 269,605	1,147,660 17,615,425 40,506,685	1,164,876 17,878,157 41,100,994 283,254
vironmental Management alth cial Services ucation ture and Recreration mmunity and Economic Development ministration and Support	1,097,524 16,850,296 38,775,938 256,614 5,788,943 60,000	1,113,988 17,101,551 39,344,286 263,029	1,130,698 17,356,575 39,921,159 269,605	1,147,660 17,615,425 40,506,685	1,164,876 17,878,157 41,100,994 283,254
alth cial Services ucation ture and Recreration mmunity and Economic Development ministration and Support	16,850,296 38,775,938 256,614 5,788,943 60,000	17,101,551 39,344,286 263,029	17,356,575 39,921,159 269,605	17,615,425 40,506,685	17,878,157 41,100,994 283,254
alth cial Services ucation ture and Recreration mmunity and Economic Development ministration and Support	38,775,938 256,614 5,788,943 60,000	39,344,286 263,029	39,921,159 269,605	40,506,685	17,878,157 41,100,994 283,254
ucation ture and Recreration mmunity and Economic Development ministration and Support	38,775,938 256,614 5,788,943 60,000	39,344,286 263,029	39,921,159 269,605	40,506,685	41,100,994 283,254
ture and Recreration mmunity and Economic Development ministration and Support	256,614 5,788,943 60,000	263,029	269,605		283,254
mmunity and Economic Development ministration and Support	60,000	•		,	
ministration and Support	60,000	, ,	0,002,003	6,234,059	6,389,910
ministration and Support		60,000	60,000	60,000	60,000
• •	1,085,727	1,111,160	1,137,228	1,163,949	1,191,337
neral Government	337,533,104	353,770,710	364,979,830	376,313,836	402,343,906
ecial Appropriations	1,057,608	1,057,608	1,057,608	1,057,608	1,057,608
bt Service	11,467,437	10,166,483	8,186,902	6,139,505	12,596,864
al Revenues	435,057,144	451,533,536	462,332,945	473,220,186	507,339,651
mary County Dollars					
rent Year Property Taxes	255,612,719	270,507,870	280,347,328	290,283,910	314,884,957
er Ad Valorem Taxes	4,000,000				4,000,000
ner Taxes	710,950	710,950	710,950	710,950	710,950
es Taxes	57,965,113	59,124,416	60,306,904	61,513,042	62,743,303
nings on Investments	607,097	622,275	637,831	653,777	673,390
d Harmless	-	-	-	-	-
nd Balance Appropriated - non-EDLP	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
al Primary County Dollars	318,895,879	334,965,510	346,003,013	357,161,679	383,012,600
perty Tax Rate without CIP	72.33	72.90	73.35	73.38	76.69
•					16.44
					4,106,016
	3,333,316	3,710,014	3,821,332	3,333,700	4,100,010
	4.5.20/	47.70/	47.00/	40.40/	22.00/
					22.0%
SS Existing Debt + Addition Debt Proposed CIP	21.1%	24.6%	25.8%	26.7%	35.3%
ring Debt net of Revenue (EDLP not included)	64,047,956	73,083,925	75,937,201	78,755,360	104,625,716
posed CIP Debt	20,872,580	31,138,355	36,541,067	40,608,875	67,498,537
t net of Revenue with Proposed CIP	84,920,536	104,222,280	112,478,268	119,364,235	172,124,253
ting LT debt net of revenue as % of Budget					
EDID	14.7%	16.2%	16.4%	16.6%	20.6%
cludes EDLP revenue) Debt Policy = 15% limit					
rid nestrid nestrid titi	er Ad Valorem Taxes er Taxes s Taxes nings on Investments I Harmless d Balance Appropriated - non-EDLP I Primary County Dollars perty Tax Rate without CIP itional Cents to fund CIP mated Penny Equivalent g Term Debt Information ling Debt (Gross) SS Existing Debt + Addition Debt Proposed CIP ing Debt net of Revenue (EDLP not included) posed CIP Debt t net of Revenue with Proposed CIP ling LT debt net of revenue as % of Budget ludes EDLP revenue) Debt Policy = 15% limit	er Ad Valorem Taxes 4,000,000 er Taxes 710,950 s Taxes 57,965,113 nings on Investments 607,097 I Harmless - 10,000,000 I Primary County Dollars 318,895,879 Perty Tax Rate without CIP 72.33 Itional Cents to fund CIP 5.91 Inated Penny Equivalent 3,533,918 ISTERM Debt Information Ing Debt (Gross) 16.3% ISS Existing Debt + Addition Debt Proposed CIP 21.1% Ing Debt net of Revenue (EDLP not included) 64,047,956 Posed CIP Debt 20,872,580 It net of Revenue with Proposed CIP 84,920,536 Ing LT debt net of revenue as % of Budget 19,000,000	## Ad Valorem Taxes	er Ad Valorem Taxes 4,000,000 4,000,000 4,000,000 er Taxes 710,950 710,950 710,950 s Taxes 57,965,113 59,124,416 60,306,904 mings on Investments 607,097 622,275 637,831 Harmless - - - d Balance Appropriated - non-EDLP 10,000,000 10,000,000 10,000,000 d Primary County Dollars 318,895,879 334,965,510 346,003,013 Perty Tax Rate without CIP 72.33 72.90 73.35 Itional Cents to fund CIP 5.91 8.39 9.56 Interm Debt Information ging Debt (Gross) 16.3% 17.7% 17.9% SExisting Debt + Addition Debt Proposed CIP 21.1% 24.6% 25.8% ging Debt net of Revenue (EDLP not included) 64,047,956 73,083,925 75,937,201 growth of Revenue with Proposed CIP 84,920,536 104,222,280 112,478,268 growth of Revenue with Proposed CIP 84,920,536 104,222,280 112,478,268 growth of Revenue with Proposed CIP 84,920,536 104,222,28	er Ad Valorem Taxes 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 710,950 610,22 710,250 610,22 710,250 710,250 710,250 710,250 710,250 710,250 710,950 710,950 710,900 710,900 710,900 710,900 710,900,000 110,000,000 110,000,000 110,000,000 110,000,000 110,000,000 110,000,000 120,000,000 120,000,000 120,000,000 120