

General Fund, MSTU - Law Enforcement,  
MSBU - Fire, Gas Tax

as of 03-04-24  
10 year  
Average  
Annual  
Increase  
5 year  
Average  
Annual  
Increase

Revenues (by Type)	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
31 - Taxes	130,495,832	136,713,783	141,536,096	148,991,144	148,245,529	152,857,998	162,018,564	164,355,625	175,413,281	190,851,941	5.1%	6.2%
32 - Permits, Fees & Spec Assess	438,384	167,270	184,350	122,082	13,209,026	13,644,755	13,996,273	14,403,880	16,978,050	18,861,425	466.9%	9.6%
33 - Intergovernmental Revenue	6,609,659	6,922,417	6,953,641	7,277,442	7,906,802	7,854,385	8,089,185	9,211,519	14,155,223	14,036,851	12.5%	19.7%
34 - Charges for Services	13,753,127	14,064,657	14,264,176	16,275,670	16,291,498	19,228,775	17,296,561	19,967,142	26,087,258	25,038,899	9.1%	7.6%
35 - Judgments, Fines & Forfeit	9,114	19,375	12,383	8,102	4,676	16,856	16,196	10,493	206,854	141,651	161.6%	185.1%
36 - Miscellaneous Revenues	4,187,413	2,976,789	2,713,221	3,313,724	3,516,781	6,230,266	5,180,286	4,277,826	2,358,865	13,135,536	23.7%	27.7%
38 - Other Sources	14,051,460	15,229,848	16,081,667	12,165,308	17,190,815	20,021,514	31,456,802	21,783,329	14,787,367	74,906,745	48.1%	68.5%
<b>Total</b>	<b>169,544,989</b>	<b>176,094,139</b>	<b>181,745,535</b>	<b>188,153,473</b>	<b>206,365,126</b>	<b>219,854,549</b>	<b>238,053,866</b>	<b>234,009,814</b>	<b>249,986,897</b>	<b>336,973,048</b>	<b>11.0%</b>	<b>13.3%</b>

Revenues (by Fund)	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
001 - General Fund	123,303,183	127,965,510	132,044,393	137,972,306	158,084,525	168,130,268	184,574,865	178,947,253	189,312,595	266,261,756	12.9%	14.6%
008 - MSTU to FY17 then rolled to General Fund	5,746,874	5,590,044	6,149,172	6,284,014							-11.1%	0.0%
091 EMS											0.0%	0.0%
009 - MSTU Law Enforcement	19,071,575	18,717,869	19,171,192	20,121,277	21,382,677	22,831,596	25,010,547	25,163,012	26,947,158	31,271,696	7.1%	9.2%
011 - Fire MSTU to FY17 then changed to MSBU	12,927,923	14,233,995	13,608,850	15,023,619	18,741,132	19,696,751	20,837,454	20,379,590	22,930,103	27,000,891	12.1%	9.3%
149 - Gas Tax	8,495,434	9,586,720	10,771,929	8,752,256	8,156,792	9,195,935	7,631,000	9,519,959	10,797,041	12,438,705	5.2%	8.8%
<b>Total</b>	<b>169,544,989</b>	<b>176,094,139</b>	<b>181,745,535</b>	<b>188,153,473</b>	<b>206,365,126</b>	<b>219,854,549</b>	<b>238,053,866</b>	<b>234,009,815</b>	<b>249,986,897</b>	<b>336,973,048</b>	<b>11.0%</b>	<b>13.3%</b>

Expenditures	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	10 year Average Annual Increase	5 year Average Annual Increase
General Government	3,432,737	3,902,281	3,785,621	9,423,448	9,707,322	9,182,954	9,234,270	10,388,215	11,244,209	12,584,393	29.6%	9.3%
Countywide Activities & Facilities	23,337,997	25,649,347	23,085,150	19,613,083	26,251,655	25,214,380	24,280,390	26,423,343	20,650,164	32,563,073	4.4%	7.3%
Administrative Services	5,312,091	5,591,776	5,833,744	5,963,122	6,389,866	6,960,525	7,369,292	7,617,785	8,320,477	9,154,325	8.0%	7.9%
Constitutional Services for County	11,798,275	12,179,125	13,243,624	13,142,661	14,771,605	15,107,373	16,116,132	15,930,698	17,504,027	19,973,181	7.7%	8.1%
Community Support Services	11,210,621	11,775,066	12,204,977	12,513,500	12,109,210	12,961,895	13,450,305	14,966,923	14,406,281	14,476,683	3.2%	2.9%
Environmental Protection	1,146,802	1,241,016	1,165,127	1,339,513	1,216,606	1,254,493	1,421,767	1,380,087	1,436,975	1,570,595	4.1%	6.3%
Fire Rescue	22,598,424	23,932,482	24,499,926	26,060,283	29,890,435	32,123,979	36,077,787	37,709,971	40,690,131	47,602,481	12.3%	12.0%
Growth Management	2,389,852	2,458,133	2,535,287	2,446,622	2,569,659	2,510,767	2,696,706	2,494,419	2,681,674	3,267,334	4.1%	7.5%
Park / Land Conservation	2,102,882	2,318,731	2,365,942	2,235,393	2,529,555	2,983,635	2,937,651	3,097,039	3,421,432	3,651,246	8.2%	5.6%
Animal Services	2,063,074	2,058,605	2,104,472	2,113,004	2,291,020	2,294,060	2,484,930	2,431,961	2,689,243	2,964,540	4.9%	7.3%
Public Works & GF Waste Management	8,436,340	8,934,504	9,755,046	8,994,588	9,107,857	14,591,534	14,748,292	13,366,733	15,928,103	20,525,137	15.9%	10.2%
Court Services	6,010,810	6,372,281	9,260,030	9,100,821	10,316,700	10,540,192	10,145,236	9,905,294	10,617,102	11,494,292	10.14%	2.26%
Judicial	1,371,305	1,329,731	1,356,685	1,372,179	1,453,667	1,488,307	1,514,204	1,823,376	1,818,195	1,818,520	3.62%	5.55%
Sheriff - Law Enforcement/CCC/Bailiffs	36,542,346	38,124,724	37,367,764	39,300,783	41,930,910	44,082,505	48,401,676	48,456,666	50,744,797	56,141,043	5.96%	6.84%
Sheriff - Jail	29,022,800	29,852,602	30,311,298	31,222,190	33,137,108	34,176,660	35,703,142	36,193,804	39,065,786	43,153,011	5.41%	6.57%
<b>Total</b>	<b>166,776,356</b>	<b>175,720,403</b>	<b>178,874,692</b>	<b>184,841,189</b>	<b>203,673,177</b>	<b>215,473,259</b>	<b>226,581,780</b>	<b>232,186,314</b>	<b>241,218,595</b>	<b>280,939,854</b>	<b>7.6%</b>	<b>7.6%</b>

Breakout	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
0200 County Commission	560,947	604,972	696,254	734,315	792,026	813,762	759,808	862,045	836,194	960,145	7.9%	4.5%
0300 County Attorney	947,380	864,597	884,704	990,112	874,284	997,242	1,016,044	1,061,615	1,230,454	1,501,402	6.5%	12.6%
1700 County Manager	870,760	1,279,585	852,663	802,962	842,288	848,283	865,595	826,371	921,638	1,241,531	4.7%	11.6%
1710 Communications Office	338,793	411,603	445,291	474,455	542,188	599,519	666,740	619,628	718,604	670,988	10.9%	3.0%
1720 Office Of Management And Budget	671,031	716,119	873,567	883,294	871,573	1,026,476	1,116,029	1,111,498	1,296,345	1,567,948	14.9%	13.2%
1721 Fiscal Services								1,057,081	1,330,616	1,518,595	0.0%	0.0%
1770 Economic Development				5,435,770	5,559,970	4,769,974	4,699,340	4,593,997	4,559,144	4,749,047	0.0%	-0.1%
1772 Equity & Outreach								67,662	234,782	229,992	0.0%	0.0%
1760 Strategic Initiatives	43,826	25,406	33,142	102,539	123,993	127,699	110,713	105,098	62,796	18,258	-6.5%	-21.4%
1771/1773 Sustainability								83,220	53,635	126,487	0.0%	0.0%
0000 County-wide Activities	6,915,887	7,341,335	7,008,693	4,918,481	8,470,989	6,876,154	6,453,270	10,250,508	5,411,523	13,632,261	10.8%	24.6%
0490 Special Expense and Misc	8,444,354	9,405,589	8,048,279	6,145,645	6,474,618	6,318,157	7,165,675	5,268,936	2,805,268	4,936,110	-4.6%	-5.5%
1912/1914/1916/1917/1919 Facilities Management	7,977,756	8,902,423	8,028,178	8,548,957	11,306,048	12,020,069	10,661,444	10,903,899	12,433,373	13,994,703	8.4%	4.1%
1810 Administration	95,986	187,351	508,903	446,139	426,395	486,689	535,438	536,519	550,082	571,628	55.1%	4.4%
1811 Equal Opportunity	332,106	339,726	365,507	381,072	404,836	415,250	451,203	434,775	466,215	498,288	5.6%	5.0%
1851 Human Resources	651,715	622,195	661,375	733,257	727,671	778,204	851,253	946,745	1,179,659	1,526,696	14.9%	24.0%
1852 Purchasing	525,506	569,288	555,465	559,515	643,319	788,499	851,570	911,598	974,365	1,096,682	12.1%	9.8%
1853 Risk Management	-	-	-	-	15,012	26,266	22,069	19,029	20,480	14,743	0.0%	-11.0%
1854 Organizational Development And Training	138,920	143,011	148,428	203,941	213,823	274,519	288,126	285,735	281,596	476	-11.1%	-25.0%
1600/1620 Information Services	3,567,858	3,730,205	3,594,065	3,639,199	3,958,809	4,191,100	4,369,633	4,483,384	4,848,080	5,445,811	5.8%	7.5%
0700/710 Clerk Finance And Accounting	1,911,523	1,954,129	2,026,099	2,110,233	2,312,013	2,392,599	2,497,199	2,629,499	2,808,431	3,301,731	8.1%	9.5%
1300 Tax Collector Fees	4,068,446	4,268,725	4,419,854	4,541,739	4,851,319	4,939,932	5,200,324	5,264,960	5,571,428	6,140,953	5.7%	6.1%
1000 Property Appraiser	4,232,166	4,301,385	4,552,901	4,676,380	5,628,991	5,706,561	5,474,056	5,733,267	6,069,554	7,330,846	8.1%	7.1%
1200 Supervisor of Elections	1,586,140	1,654,886	2,244,770	1,814,309	1,979,282	2,068,281	2,944,553	2,302,972	3,054,614	3,199,651	11.3%	13.7%
2900 Administration	693,766	1,042,554	968,614	966,639	1,023,411	1,037,299	960,048	896,435	923,094	996,983	4.9%	-1.0%
2903/2904 Community Agency Partnerships	1,718,286	1,666,665	1,777,378	1,127,103	1,950,683	1,891,388	2,054,056	1,941,007	2,020,796	1,938,170	1.4%	0.6%
2905 Medicaid	4,344,679	4,474,802	4,586,783	4,529,330	3,416,371	3,356,228	3,316,757	3,296,577	3,052,511	3,033,792	-3.4%	-2.4%
2906 Medical Examiner	877,600	911,100	960,600	964,364	1,053,654	1,174,320	1,282,094	1,681,025	1,543,356	1,420,043	6.9%	5.2%
2907 MTPO/MVT	190,000	174,457	174,351	173,922	177,765	176,924	110,896	91,119	158,126	183,005	-0.4%	0.9%
2908 Public Health Unit	945,146	941,992	943,362	1,018,362	1,149,584	1,131,508	1,132,735	1,118,423	1,619,005	1,724,943	9.2%	13.1%
2910/1500 Children Service Council/Children's Trust				657,188	332,686	783,173	175,854	(215)	-	-	0.0%	-25.0%
2920 Ag Extension	313,138	298,347	300,369	362,576	412,911	453,613	477,001	529,115	510,204	586,969	9.7%	7.3%
2940 Crisis Center	421,529	334,796	376,211	402,470	412,102	469						