

	2013 Pay 2014	2014 Pay 2015
State Growth Quotient:	2.60%	2.70%
County Growth Quotient:	2.00%	1.90%

County Average Total Proposed Budget Increase Percentage: _____

County Average Total Proposed Levy Increase Percentage: _____

Fund Code and Name	2013 pay 2014 Certified NAV	2014 pay 2015 NAV Estimates	NAV % Change
0061 RAINY DAY	\$372,861,027	\$298,288,822	-20.00%
0101 GENERAL	\$372,861,027	\$298,288,822	-20.00%
0180 DEBT SERVICE	\$372,861,027	\$298,288,822	-20.00%
0341 FIRE PENSION	\$372,861,027	\$298,288,822	-20.00%
0342 POLICE PENSION	\$372,861,027	\$298,288,822	-20.00%
0706 LOCAL ROAD & STREET	\$372,861,027	\$298,288,822	-20.00%
0708 MOTOR VEHICLE HIGHWAY	\$372,861,027	\$298,288,822	-20.00%
1151 CONTINUING EDUCATION		\$298,288,822	--%
2391 CUMULATIVE CAPITAL DEVELOPMENT		\$298,288,822	--%

Fund Code	Fund Name	Budget						Levy						Tax Rate					
		2014 Certified Budget	2015 Proposed Budget	% Change, 2014-2015	Difference - State Growth Quotient	Difference - County Growth Quotient	2015 County Recommended Budget	2014 Certified Levy	2015 Proposed Levy	% Change, 2014-2015	Difference - State Growth Quotient	Difference - County Growth Quotient	2015 County Recommended Levy	2014 Certified Rate	2015 Proposed Rate	% Change, 2014-2015	Difference - State Growth Quotient	Difference - County Growth Quotient	2015 County Recommended Rate
0061	RAINY DAY	\$193,019	\$193,019	0.00%	-2.70%	-1.90%		\$	\$	--%	--%	--%		\$0.0000	\$0.0000	--%	--%	--%	
0101	GENERAL	\$7,217,383	\$7,643,507	5.90%	3.20%	4.00%		\$5,514,242	\$6,035,576	9.45%	6.75%	7.55%		\$1.4789	\$2.0234	36.82%	34.12%	34.92%	
0180	DEBT SERVICE	\$204,763	\$212,988	4.02%	1.32%	2.12%		\$102,537	\$239,755	133.82%	131.12%	131.92%		\$0.0275	\$0.0804	192.36%	189.66%	190.46%	
0341	FIRE PENSION	\$385,479	\$350,888	-8.97%	-11.67%	-10.87%		\$143,924	\$85,000	-40.94%	-43.64%	-42.84%		\$0.0386	\$0.0285	-26.17%	-28.87%	-28.07%	
0342	POLICE PENSION	\$556,326	\$603,000	8.39%	5.69%	6.49%		\$179,719	\$75,000	-58.27%	-60.97%	-60.17%		\$0.0482	\$0.0251	-47.93%	-50.63%	-49.83%	
0706	LOCAL ROAD & STREET	\$509,221	\$500,000	-1.81%	-4.51%	-3.71%		\$	\$	--%	--%	--%		\$0.0000	\$0.0000	--%	--%	--%	
0708	MOTOR VEHICLE HIGHWAY	\$811,779	\$834,767	2.83%	0.13%	0.93%		\$	\$	--%	--%	--%		\$0.0000	\$0.0000	--%	--%	--%	
1151	CONTINUING EDUCATION		\$25,000	--%	--%	--%			\$	--%	--%	--%			\$0.0000	--%	--%	--%	
2391	CUMULATIVE CAPITAL DEVELOPMENT		\$	--%	--%	--%			\$	--%	--%	--%			\$0.0000	--%	--%	--%	
	TOTAL	\$9,877,970	\$10,363,169	4.91%	2.21%	3.01%		\$5,940,422	\$6,435,331	8.33%	5.63%	6.43%		\$1.5932	\$2.1574	35.41%	32.71%	33.51%	

Eligible Signatories (Check one)

- County Council President
- Presiding Councilmember
- County Auditor

Date