Table 1
Recyclable 100
Fiscal Impact Detail

		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	Revenues											
311000	Ad Valorem Taxes-Property Value Taxes (1)	$2,238	$11,578	$11,873	$12,168	$12,463	$12,758	$13,053	$13,348	$13,644	$13,939	$14,234
312100	Local Option Taxes-Sales, Use and Fuel Taxes (1)	$94	$99	$105	$110	$116	$121	$127	$133	$138	$144	$149
312300	County Ninth-Cent Voted & Local Option Fuel Tax (1	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
313500	Franchise Fees- Cable TV, Solid Waste (1)	$7	$7	$7	$8	$8	$9	$9	$9	$10	$10	$11
314100	Utility Taxes (1)	$368	$390	$411	$433	$455	$477	$498	$520	$542	$564	$585
321000	Occupational Licenses (1)	$32	$34	$35	$37	$39	$41	$43	$45	$47	$49	$50
322000	Building Permits (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
331200	Federal Grants (1)	$152	$161	$170	$179	$188	$197	$206	$215	$224	$233	$242
334200	State Grants (1)	$5	$5	$6	$6	$6	$7	$7	$7	$7	$8	$8
335120	State Revenue Sharing Proceeds (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
341100	Charges for Services (1)	$108	$112	$116	$120	$124	$128	$132	$136	$141	$145	$149
348110	Court Related Revenues (3)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
351000	Judgments, Fines and Forfeitures (3)	$35	$36	$37	$38	$40	$41	$42	$43	$44	$45	$46
361000	Interest and Other Earnings (1)	$32	$34	$36	$37	$39	$41	$43	$45	$47	$49	$51
362000	Rents and Royalties (1)	$81	$85	$90	$95	$100	$104	$109	$114	$119	$123	$128
364000	Miscellaneous Revenues (1)	$603	$639	$675	$710	$746	$782	$817	$853	$889	$924	$960
381000	Interfund Transfers (1)	$23	$24	$25	$27	$28	$29	$31	$32	$33	$35	$36
384000	Electric Enterprise operating contributions (1)	$373	$396	$418	$440	$462	$484	$506	$528	$550	$572	$594
390000	Other Enterprise operating contributions (1)	$360	$381	$402	$423	$445	$466	$487	$508	$530	$551	$572
	Balancing Revenue	$38	$40	$42	$44	$46	$48	$50	$52	$54	$56	$58
	Total Revenues	**$4,548**	**$14,021**	**$14,449**	**$14,877**	**$15,305**	**$15,733**	**$16,161**	**$16,589**	**$17,017**	**$17,445**	**$17,873**
	Expenditures											
511	Legislative-General (1)	$27	$29	$30	$32	$34	$35	$37	$39	$40	$42	$44
512	Executive-General (1)	$82	$87	$92	$97	$102	$107	$112	$117	$122	$128	$133
513	Financial and Administrative (1)	$457	$485	$513	$541	$569	$597	$625	$653	$681	$709	$737
514	Legal Counsel (1)	$20	$21	$22	$23	$24	$25	$27	$28	$29	$30	$31
515	Comprehensive Planning (1)	$53	$57	$60	$63	$66	$70	$73	$76	$79	$83	$86
517	Debt Service Payments (1)	$67	$71	$75	$79	$83	$87	$91	$95	$99	$103	$107
519	Other General Government (1)	$70	$75	$79	$83	$88	$92	$96	$101	$105	$109	$113
521	Law Enforcement (1)	$675	$717	$758	$800	$841	$882	$924	$965	$1,007	$1,048	$1,089
522	Fire Control (1)	$324	$344	$364	$383	$403	$423	$443	$463	$483	$503	$522
523	Detention/Corrections (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
524	Protective Inspections (1)	$37	$40	$42	$44	$47	$49	$51	$54	$56	$58	$60
525	Emergency and Disaster Relief (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
527	Medical Examiners, Other Public Safety (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
534	***Garbage/Solid Waste (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
536	***Water/Sewer Services (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
537	Conservation/Resource Management (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
538	Flood Control/Stormwater Control (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

539	Other Physical Environment (1)	$266	$281	$296	$311	$326	$341	$356	$371	$386	$401	$416
541	Road/Street Facilities (1)	$144	$153	$161	$170	$179	$188	$197	$205	$214	$223	$232
544	Mass Transit (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
549	Other Transportation (1)	$31	$33	$35	$37	$39	$40	$42	$44	$46	$48	$50
552	Industry Development (1)	$21	$23	$24	$25	$27	$28	$29	$31	$32	$33	$35
553	Veterans Services (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
554	Housing and Urban Development (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
559	Other Economic Development (1)	$3	$3	$4	$4	$4	$4	$4	$5	$5	$5	$5
562	Health (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
563	Mental Health (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
564	Public Assistance (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
565	Developmental Disabilities (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
569	Other Human Services (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
572	Parks/Recreation (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
573	Cultural Services (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
581	Interfund Transfers Out (1)	$22	$22	$22	$23	$23	$23	$24	$24	$24	$24	$25
590	Other Non-Operating Disbursements (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
602	Clerk of Court & Court Administration (3)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Balancing Expenditure	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Expenditures	**$2,300**	**$2,438**	**$2,577**	**$2,715**	**$2,854**	**$2,993**	**$3,131**	**$3,270**	**$3,408**	**$3,547**	**$3,686**
	Net Fiscal Impact	**$2,248**	**$11,583**	**$11,872**	**$12,161**	**$12,451**	**$12,740**	**$13,029**	**$13,319**	**$13,608**	**$13,898**	**$14,187**

(1) Divisor includes FTE Population + FTE Employment + FTE Tourists
(2) Divisor includes FTE Population
(3) Divisor includes FTE Population + FTE Employment
*** Enterprise Funds (revenues and expenditures must balance out)

Recyclable 100	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Total Operating Revenues Generated	$4,548	$14,021	$14,449	$14,877	$15,305	$15,733	$16,161	$16,589	$17,017	$17,445	$17,873
Total Operating Expenditures Generated	$2,300	$2,438	$2,577	$2,715	$2,854	$2,993	$3,131	$3,270	$3,408	$3,547	$3,686
Net Fiscal Impact of Operations	$2,248	$11,583	$11,872	$12,161	$12,451	$12,740	$13,029	$13,319	$13,608	$13,898	$14,187
Net Present Value of Operating Impact (20 years @ 10% discount rate)	$103,956										
Total Capital Cost	$441	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Capital Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Net Capital Revenue	-$441	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
95% Net Operating Revenue if available	$2,136	$11,003	$11,278	$11,553	$11,828	$12,103	$12,378	$12,653	$12,928	$13,203	$13,478
Net Fiscal Impact	**$1,695**	**$11,003**	**$11,278**	**$11,553**	**$11,828**	**$12,103**	**$12,378**	**$12,653**	**$12,928**	**$13,203**	**$13,478**
PV Net Fiscal Impact @ 10%	$98,357										