LAKE COUNTY
FLORIDA

Budget Workshop
Alternatives

December 13, 2011

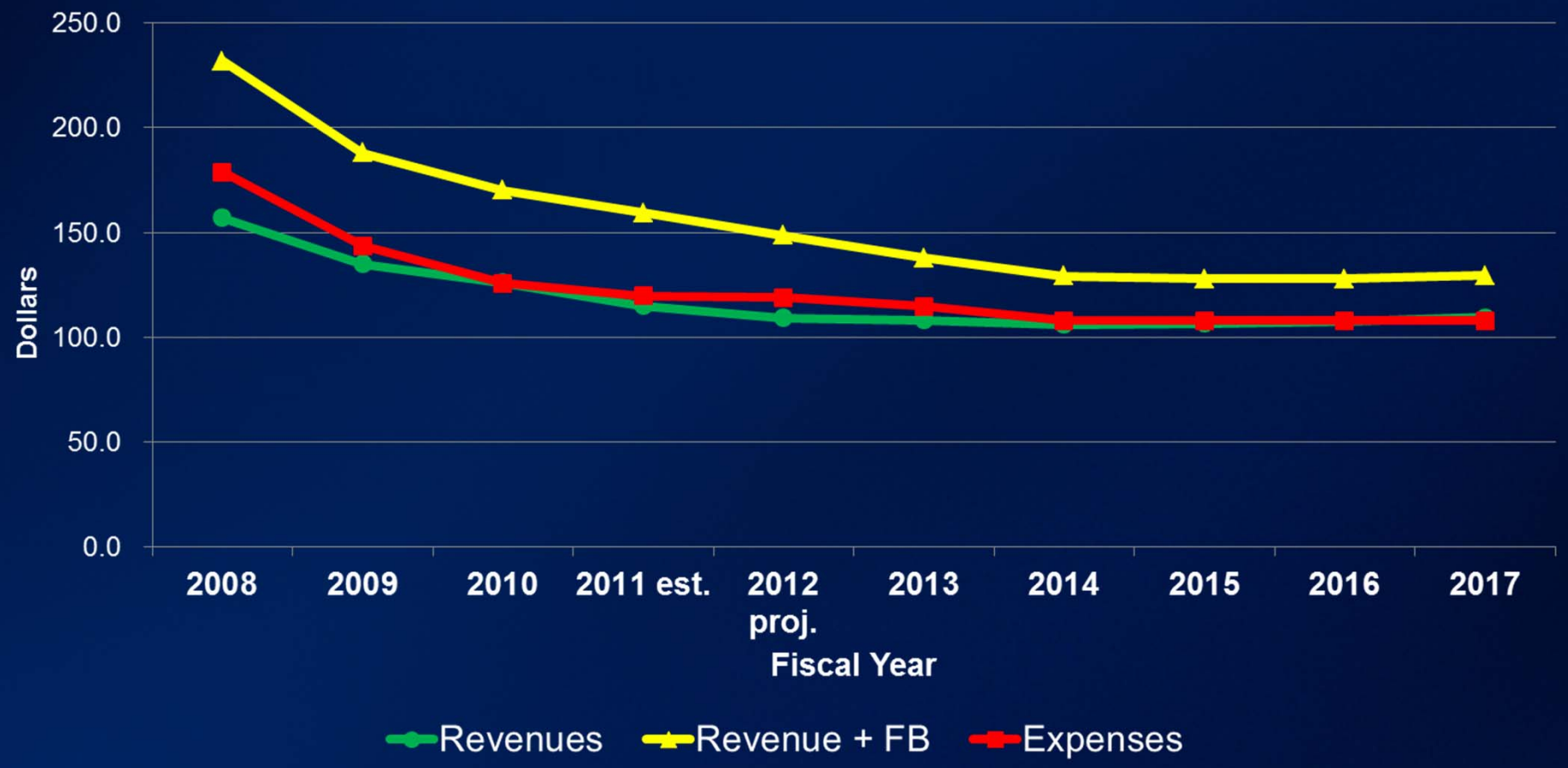
General Fund

Assumptions

- Taxable Values
  - FY 2013 – 8% decrease
  - FY 2014 – 3% decrease
  - FY 2015 – 0%
  - FY 2016 – 1% increase
  - FY 2017 – 2% increase
- Expenses
  - FY 2013 – 5% Decrease plus rollback
  - FY 2014 – 5% Decrease
- Sales Tax – 2% increase per year
- Increase to Medicaid Budget
- Decrease in Solid Waste transfer FY 2014
- Estimated increase in FY 2012 Reserves due to year end closeout

General Fund

Projections



General Fund

Projections

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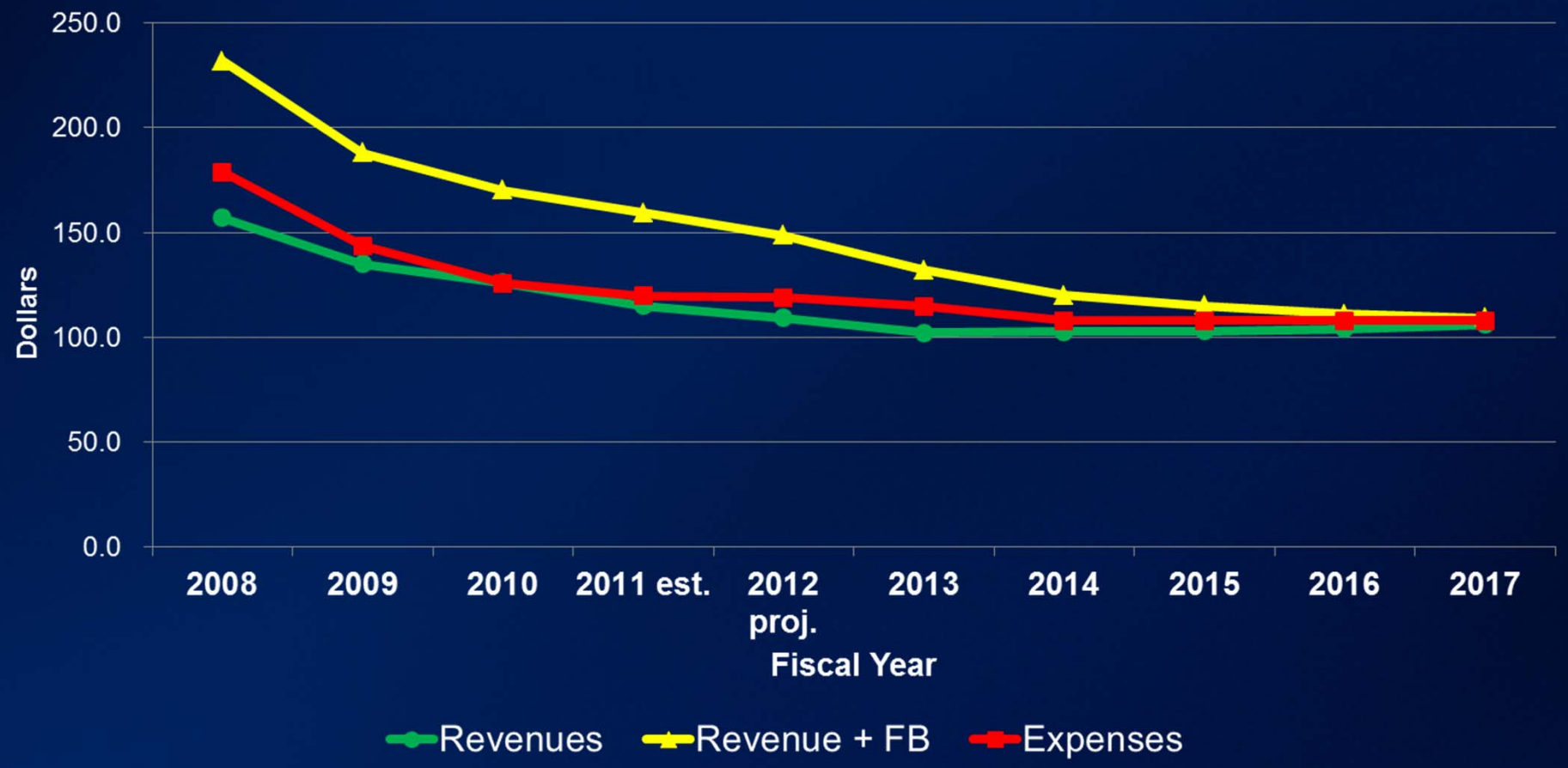

General Fund

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Thank you.