

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	BUDGET	10 YR	10 YR
													▲ \$000s	▲ AVG %
LEGISLATIVE	125,030	104,438	105,031	110,611	95,176	91,656	92,417	99,200	99,020	101,320	105,283		(20)	-2%
EXECUTIVE	735,633	704,132	848,302	833,331	751,372	728,963	937,894	818,008	841,905	902,617	972,941		237	3%
FINANCE	880,393	841,273	752,664	766,723	862,477	895,029	901,178	937,064	990,758	903,998	904,458		24	0%
LEGAL	465,418	369,129	416,085	483,126	425,762	411,729	385,100	395,000	440,000	440,000	420,000		(45)	-1%
GROWTH MGMT	341,662	367,093	431,692	458,522	610,030	756,291	725,822	742,116	913,613	943,236	865,051		523	15%
INFORMATION TECH.	451,171	453,185	579,902	709,425	726,611	610,423	557,835	800,493	967,644	1,027,925	1,103,042		652	14%
GENERAL GVMT	921,760	915,946	1,918,991	923,021	890,449	924,453	774,221	920,120	857,230	1,016,616	1,099,835		178	2%
FLEET & FACILITIES MGMT							168,263	1,313,316	1,560,344	2,057,603	1,888,841			
POLICE & CODE	4,810,290	4,923,906	4,839,364	5,085,389	5,037,782	5,172,887	5,515,627	6,057,861	6,428,748	7,027,969	7,659,113		2,849	6%
POLICE	4,533,941	4,679,961	4,445,451	4,732,574	4,660,947	4,856,560	5,087,182	5,617,043	5,838,675	6,296,428	6,896,634		2,363	5%
CODE COMPLIANCE	276,349	243,945	393,913	352,815	376,835	316,327	428,445	440,818	590,073	731,541	762,479		486	18%
FIRE RESCUE	6,069,130	6,192,323	6,213,876	6,320,750	6,681,259	7,031,834	7,120,755	6,797,986	7,356,584	7,755,943	8,362,768		2,294	4%
EMERG. DISASTER MGMT	-	-	-	-	-	549	-	-	-	-	-			
PUBLIC WORKS	2,397,638	2,366,584	2,571,329	3,602,247	2,692,835	3,132,882	2,940,045	2,894,355	2,923,662	3,113,380	3,409,647		716	3%
PARKS & RECREATION	1,207,990	1,229,147	1,300,282	1,376,783	1,466,497	1,396,368	1,278,972	1,227,939	1,403,393	1,287,304	1,265,619		79	1%
GENERAL FUND EXPENDITURES:	18,406,116	18,467,156	19,977,516	20,669,926	20,240,250	21,153,064	21,398,129	23,003,458	24,782,901	26,577,911	28,056,598		8,172	4%
BUDGETED FTEs													FTE ▲	FTE ▲ %
EXECUTIVE	7.0	7.0	7.0	7.0	7.0	6.5	5.5	5.5	5.5	6.5	6.5		(0.5)	-0.7%
FINANCE	9.0	7.0	7.0	6.5	6.5	6.5	6.5	6.5	6.5	5.5	5.5		(3.5)	-2.1%
GROWTH MANAGEMENT	5.0	5.5	6.5	5.5	5.5	6.5	6.5	6.5	6.5	6.5	6.5		1.5	3.0%
INFORMATION TECHNOLOGY	3.0	3.0	3.0	4.0	5.0	5.0	4.5	4.5	5.0	5.0	5.0		2.0	6.7%
GENERAL GOVERNMENT	-	-	-	-	-	1.5	1.5	1.5	1.5	1.0	1.0		1.0	
FLEET & FACILITIES MGMT							1.0	10.0	11.0	11.5	10.5		10.5	
POLICE	41.5	41.5	38.0	38.0	40.0	40.5	42.5	43.0	43.0	42.0	42.0		0.5	0.1%
CODE COMPLIANCE	4.0	4.0	7.5	7.5	7.5	7.5	7.0	7.0	8.5	9.0	9.0		5.0	20.0%
FIRE RESCUE	41.0	42.0	42.5	43.5	44.0	44.0	44.0	44.0	46.0	46.5	46.5		6	2.2%
PUBLIC WORKS	11.0	12.0	11.0	11.5	13.0	13.0	13.0	13.0	13.0	13.0	13.0		2	0.8%
PARKS & RECREATION	14.0	14.0	13.0	13.0	13.0	13.0	13.0	8.0	9.0	10.5	10.5		(4)	-0.5%
GENERAL GOVERNMENT FTEs	135.5	136.0	135.5	136.5	141.5	144.0	145.0	149.5	155.5	157.0	156.0		28.5	2.2%
<i>GF ACTUAL BASED ON CAFR (INCLUDING RC ENTERPRISE FU)</i>	126.0	126.3	133.0	135.0	133.5	139.5								
BUILDING SERVICES FTEs	9.5	11.5	14.0	17.5	17.5	20.0	21.0	21.5	25.5	27.5	27.5		18.0	19%
<i>BLD ACTUAL BASED ON CAFR</i>	12.0	11.3	16.0	18.5	21.0	19.0								
WATER SEWER FTEs	67.0	69.0	69.0	68.5	71.5	71.5	71.5	71.5	76.5	74.5	74.5		1.5	-0.5%
<i>WS ACTUAL BASED ON CAFR</i>	67.0	64.0	65.0	70.0	71.0	71.5								
MILLAGE RATE	2.0466	2.0466	1.9966	1.8976	1.8487	1.8078	1.7610	1.7088	1.4837	1.3137	1.2400			
ROLLBACK RATE	1.8659	1.9090	1.9024	1.8976	1.8487	1.8078	1.7610	1.7088	1.4837	1.3137	1.2400			
TAXABLE PROPERTY VALUES	7.97	8.62	9.37	10.02	10.39	10.80	11.31	11.85	13.84	15.81	17.10			
COLA	1.7	-	0.3	2.0	2.8	1.6	1.3	5.9	8.7	3.2				

MARCO ISLAND REGISTERED VOTERS		12,348		12,746		13,667		14,403						
COUNTY POP. (- MARCO)	327,074	333,272	340,434	350,253	359,358	384,902	375,752	385,980	336,783					
MARCO ISLAND POPULATION	16,728	16,930	17,036	17,094	17,348	18,122	15,760	15,969	16,607					
POLICE CALLS FOR SERVICE	41,798	41,116	45,426	45,195	50,140	90,998	161,879	167,414	132,661					
FIRE CALLS FOR SERVICE	3,423	3,571	3,872	3,417	3,329	3,743	3,606	4,142	4,065					
PERMITS ISSUED	6,482	5,841	7,203	10,193	8,125	6,836	8,226	7,457	7,729					
NEW SINGLE-FAMILY HOUSES	114	101	99	96	107	100	272	206	134					
WATER CUSTOMERS	9,701	9,800	9,881	9,969	10,033	10,255	10,723	10,752	10,625					
AVG. DAILY WATER (MIL. GALS.)	7.58	7.30	7.94	8.25	8.37	8.21	8.44	9.56	9.84					

Service Level Drivers

