Minnehaha County Financial Projections

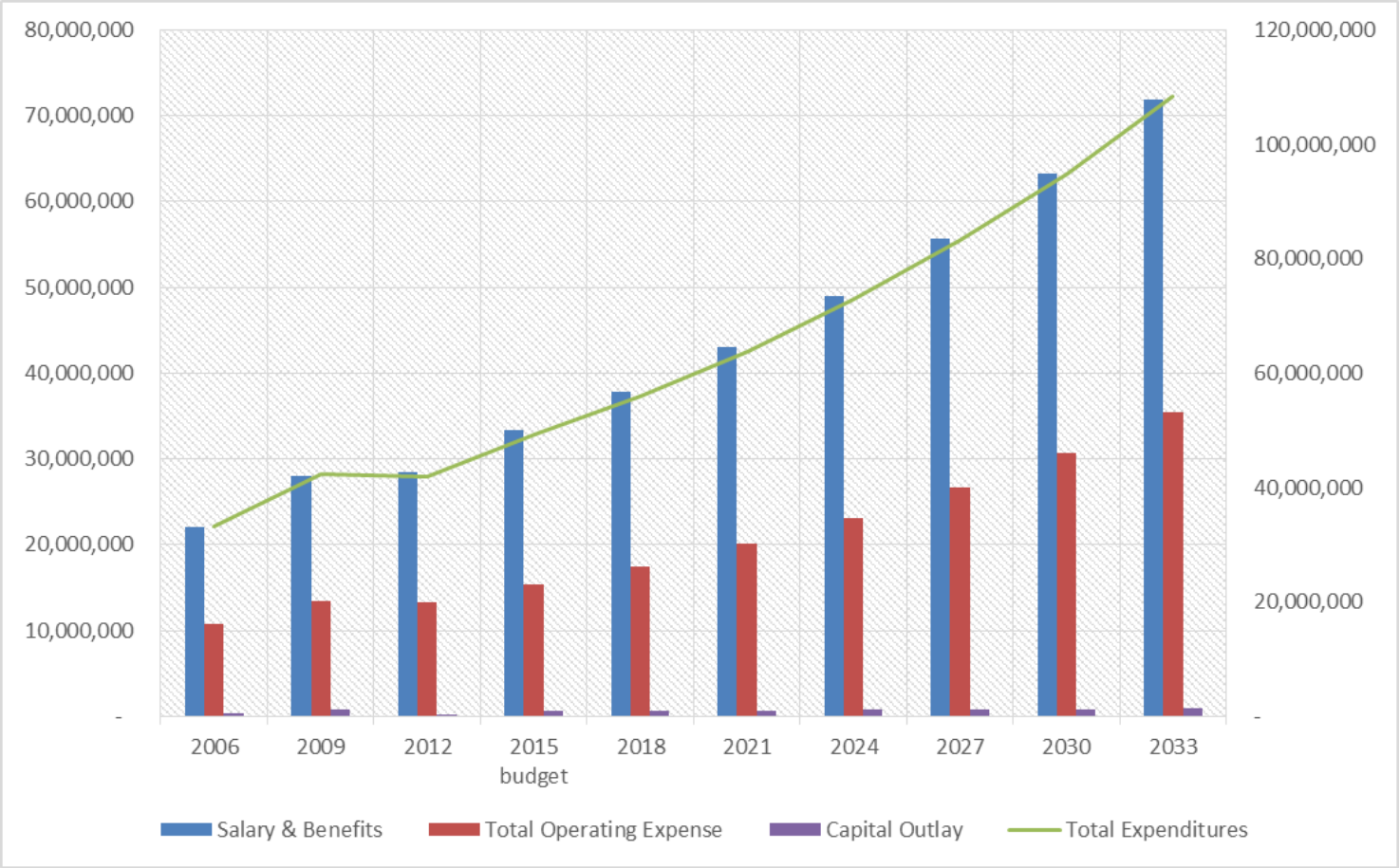
October 28, 2015

www.minnehahacounty.org

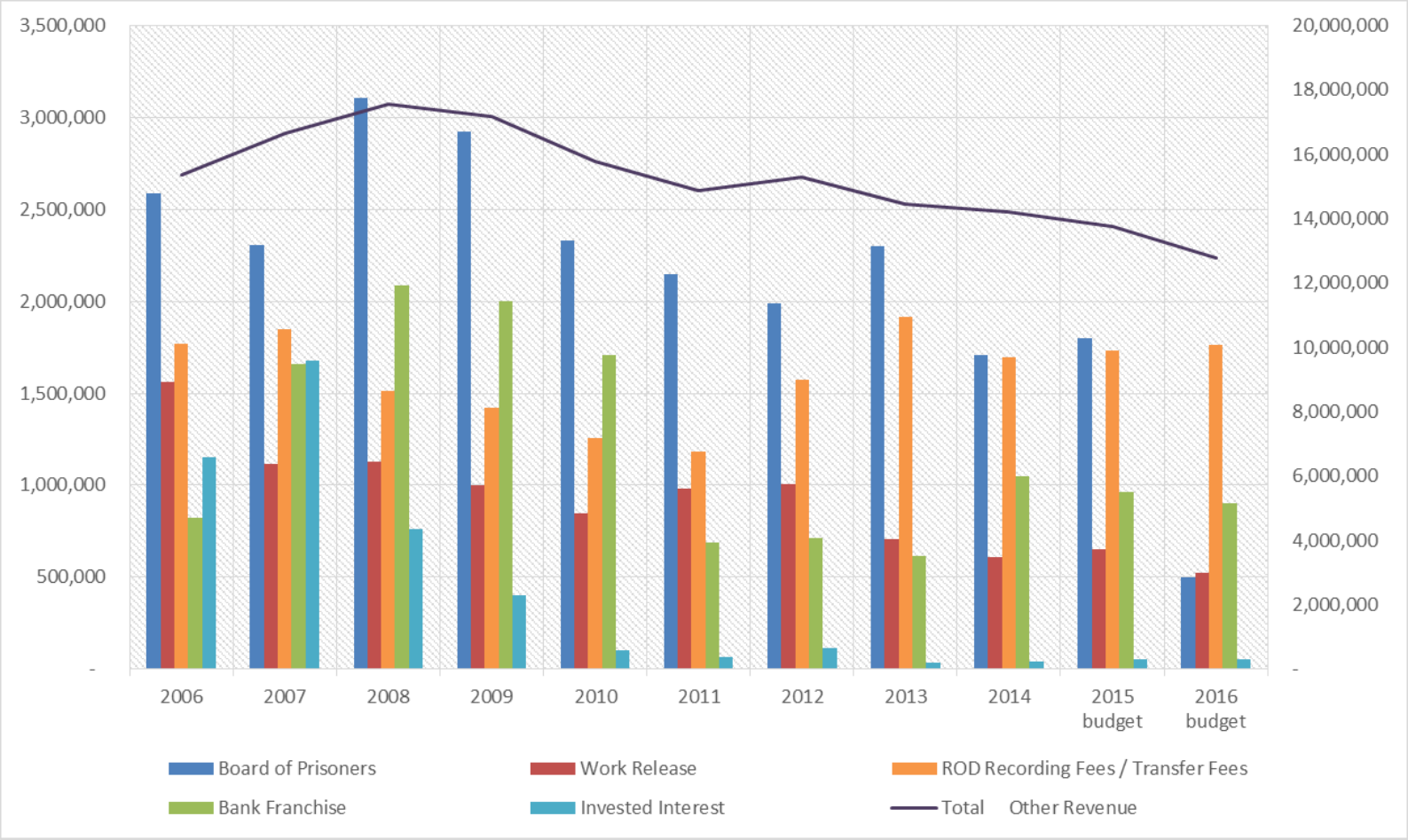
Financial Projections To 2033

- In order to answer legislators questions regarding future need, a financial projection through 2033 was compiled.
- Assumed status quo on staffing trends, programs, and services.
- 2006-2016 were used to develop trend lines.
- Analysis is for general fund only and is based on cash, not accrual.
- Minnehaha County has not used general fund dollars for funding highways.
- Opt outs with an expiration date were allowed to expire.
- Projections do not include additional jail space.

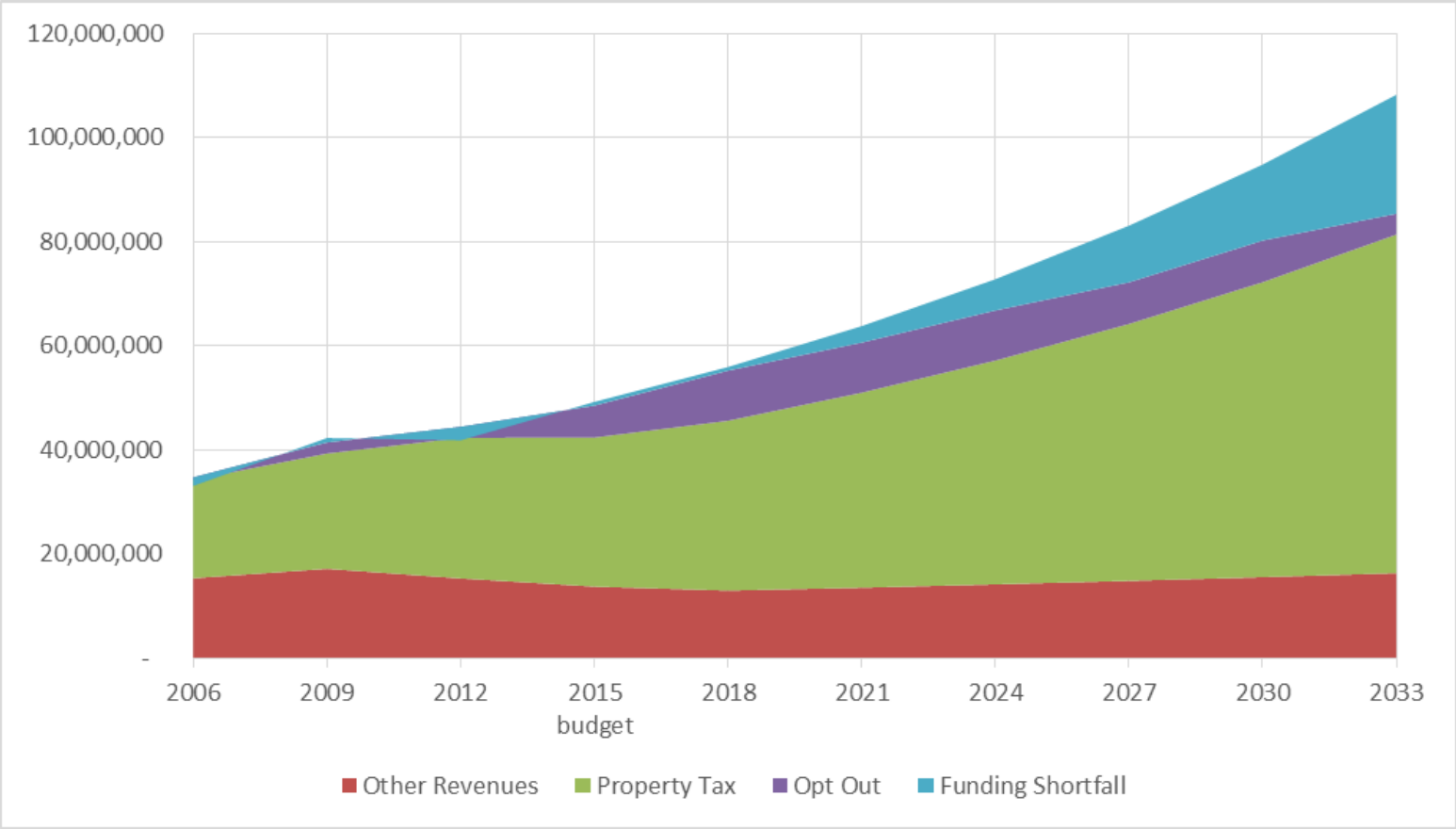
General Fund Projections



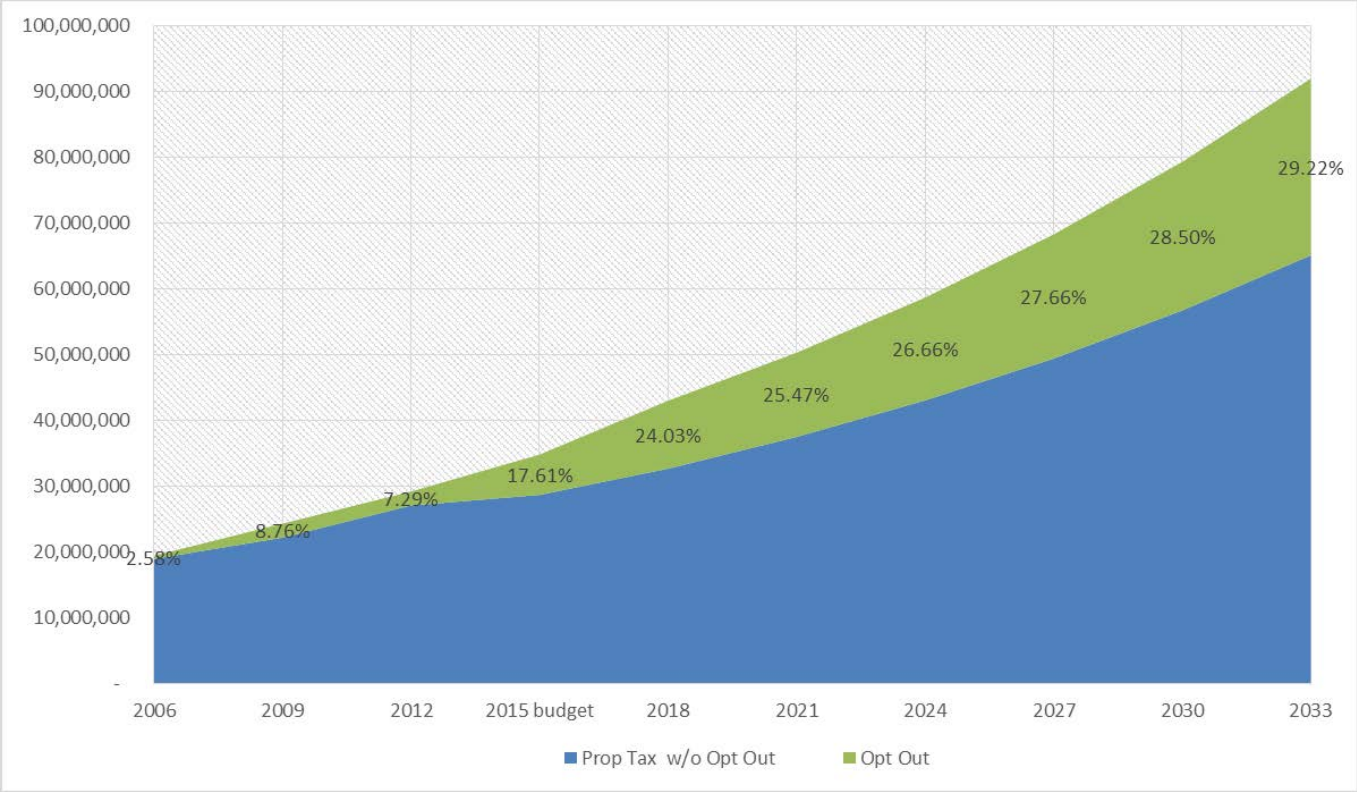
Other Revenues



General Fund Projection



Potential Impact on Property Taxes: Deficit/Potential Opt-Out



Summary

- Minnehaha County has had frugal growth in staffing and programs.
- The gap between property tax revenue and expenses continues to grow.

- Thank you for your time to learn more about county government!