

Boone County Projected Revenues for Road and Bridge Operations
2007-2030

Year	Revenue Sources					Total Revenue	Deductions			Net Revenue for County Roads/Bridges
	Property Tax \$,0475	Sales Tax 1/2 cent	MV Sales Tax & MV Lic Fees	CART	Other		Reimb to Gen Rev	Payments to Cities & CSRD	Total Reimb & Payments	
2007	\$ 1,127,218	11,610,745	515,531	1,283,456	275,000	14,811,950	150,000	2,618,081	2,768,081	12,043,869
2008	1,161,035	11,726,852	520,686	1,289,873	275,000	14,973,447	150,000	2,775,166	2,925,166	12,048,281
2009	1,195,866	11,844,121	525,893	1,296,323	275,000	15,137,202	150,000	2,941,676	3,091,676	12,045,527
Five Year Total	3,484,118	35,181,718	1,562,110	3,869,652	825,000	44,922,599	450,000	8,334,923	8,784,923	36,137,676
2010	1,231,742	12,081,003	531,152	1,302,804	275,000	15,421,701	200,000	3,118,176	3,318,176	12,103,525
2011	1,268,694	12,322,623	536,464	1,309,318	275,000	15,712,099	200,000	3,305,267	3,505,267	12,206,832
2012	1,306,755	12,569,076	541,828	1,315,865	275,000	16,008,524	200,000	3,503,583	3,703,583	12,304,941
2013	1,345,957	12,820,457	547,247	1,322,444	275,000	16,311,105	200,000	3,713,798	3,913,798	12,397,307
2014	1,386,336	13,076,867	552,719	1,329,056	275,000	16,619,978	200,000	3,936,626	4,136,626	12,483,352
Five Year Total	6,539,483	62,870,027	2,709,410	6,579,488	1,375,000	80,073,408	1,000,000	17,577,450	18,577,450	61,495,958
2015	1,427,926	13,469,173	558,246	1,335,702	285,000	17,076,047	200,000	4,172,823	4,372,823	12,703,223
2016	1,470,764	13,873,248	563,829	1,342,380	285,000	17,535,220	200,000	4,423,193	4,623,193	12,912,028
2017	1,514,887	14,289,445	569,467	1,349,092	285,000	18,007,891	200,000	4,688,584	4,888,584	13,119,307
2018	1,560,333	14,718,129	575,162	1,355,838	285,000	18,494,341	200,000	4,969,899	5,169,899	13,324,562
2019	1,607,143	15,159,672	580,913	1,362,617	285,000	18,995,346	200,000	5,268,093	5,468,093	13,527,252
Five Year Total	7,581,053	71,509,667	2,847,617	6,745,628	1,425,000	90,108,965	1,000,000	23,522,593	24,522,593	65,586,372
2020	1,655,358	15,614,463	586,722	1,369,430	285,000	19,510,972	200,000	5,584,179	5,784,179	13,726,793
2021	1,705,018	16,082,896	592,590	1,376,277	285,000	20,041,781	200,000	5,919,230	6,119,230	13,922,552
2022	1,756,169	16,565,383	598,515	1,383,158	285,000	20,588,226	200,000	6,274,383	6,474,383	14,113,843
2023	1,808,854	17,062,345	604,501	1,390,074	285,000	21,150,774	200,000	6,650,846	6,850,846	14,299,927
2024	1,863,120	17,574,215	610,546	1,397,025	285,000	21,729,905	200,000	7,049,897	7,249,897	14,480,008
Five Year Total	8,788,519	82,899,303	2,992,874	6,915,964	1,425,000	103,021,659	1,000,000	31,478,536	32,478,536	70,543,123
2025	1,919,013	18,101,442	616,651	1,404,010	290,000	22,331,116	200,000	7,472,891	7,672,891	14,658,225
2026	1,976,584	18,644,485	622,818	1,411,030	290,000	22,944,916	200,000	7,921,265	8,121,265	14,823,651
2027	2,035,881	19,203,819	629,046	1,418,085	290,000	23,576,831	200,000	8,396,540	8,596,540	14,980,291
2028	2,096,958	19,779,934	635,336	1,425,175	290,000	24,227,403	200,000	8,900,333	9,100,333	15,127,070
2029	2,159,866	20,373,332	641,690	1,432,301	290,000	24,897,189	200,000	9,434,353	9,634,353	15,262,836
Five Year Total	10,188,302	96,103,012	3,145,540	7,090,601	1,450,000	117,977,455	1,000,000	42,125,382	43,125,382	74,852,073
Total 2007 - 2029 Available Revenue	36,581,475	348,563,727	13,257,551	31,201,333	6,500,000	436,104,085	4,450,000	123,038,884	127,488,884	308,615,201

Note: Assumes 3% growth for Property Tax; assumes growth rates for Sales Tax varying between 1% and 3%; 1% growth for MV Sales Tax; 1/2% growth for CART. "Other" consists of interest, various reimbursements from other funds, misc. revenues, and ROW permit revenues for which nominal growth is expected. Excludes one-time revenues (such as FEMA, special project, etc.). Assumes renewal of the one-half cent sales tax. "Payments to Cities and the Centralia Special Road District" assumes 6% growth, based on historical trends