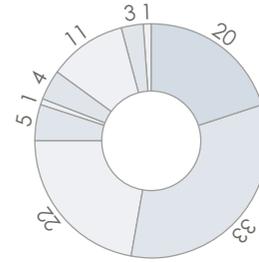


### Where the Money Comes From Current Operating Revenues

- 44% Property Tax
- 12% Charges for Services
- 11% Sales Tax
- 7% Fire Rescue Assessments
- 7% Impact Fees
- 7% State & Federal Shared Revenue
- 6% Fines, Licenses, Miscellaneous
- 6% Gas Tax



### Where the Money Goes Current Operating Expenses

- 33% Public Safety
- 22% General Government
- 20% Transportation
- 11% Solid Waste Management & Other Conservation
- 5% Libraries & Recreation
- 4% Economic Development
- 3% Health & Welfare
- 1% Courts
- 1% Debt Service

# Facts and *Figures*

## Quick Facts about Lake County

|                                   |         |
|-----------------------------------|---------|
| Founded                           | 1887    |
| Land Area ( <i>square miles</i> ) | 1,156   |
| Number of Named Lakes             | 520     |
| Registered Voters*                | 168,953 |

\*As of Sept. 1, 2005

## Tourism 2005

|                                        |        |
|----------------------------------------|--------|
| Camping Sites                          | 2,850  |
| Hotel Rooms                            | 2,650  |
| Revenue from Tourism                   |        |
| Development Tax ( <i>in millions</i> ) | \$ 2.1 |
| Visitors to Lake County                |        |
| Welcome Center                         | 24,000 |

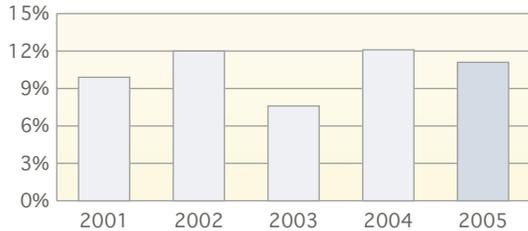
## Demographics 2005

|                                         |           |
|-----------------------------------------|-----------|
| Population                              | 263,150   |
| Total Housing Starts                    | 3,970     |
| Single-Family                           | 3,585     |
| Multi-Family                            | 10        |
| Mobile Homes                            | 375       |
| Median Age                              | 43.2      |
| Rank in State                           | 4         |
| Median Household Income ( <i>2004</i> ) | \$ 37,398 |
| Rank in State                           | 24        |

## Property Value 2004

|                                               |         |
|-----------------------------------------------|---------|
| Value of Real Property ( <i>in billions</i> ) | \$ 10.7 |
| Residential                                   | 70.6%   |
| Commercial                                    | 14.6%   |

### Unrestricted Reserve as a Percentage of Expenditures Fiscal Years 2001-2005



Note: Budget Recommended Practices indicate that the unrestricted reserve should be two months of expenditures (10%-17%). Board Policy LCC-51 recommends at least 10% in the Economic Stabilization Reserve.

### Increase in Gross Taxable Value Over Prior Year Fiscal Years 2001-2005 (in millions)



#### Labor 2005

|                                |         |
|--------------------------------|---------|
| Lake County Employment         | 108,638 |
| Lake County Unemployment Rate* | 4.0%    |
| Florida Unemployment Rate*     | 4.1%    |
| National Unemployment Rate*    | 5.2%    |

\*Source: Department of Labor Statistics, July 2005, not seasonally adjusted.

#### County Budget 2004-2005

|                            |          |
|----------------------------|----------|
| Countywide Millage Rate    | 5.817    |
| Ambulance Millage Rate     | .5289    |
| Stormwater Millage Rate    | .500     |
| Total Budget (in millions) | \$ 372.3 |
| Approved County Positions  | 1,670    |

#### Education 2005

|                    | Elementary | Middle School | High School | Tech Center | Comm. College |
|--------------------|------------|---------------|-------------|-------------|---------------|
| Number of Schools  | 22         | 10            | 8           | 1           | 1             |
| Number of Students | 16,902     | 8,398         | 10,530      | 2,500*      | 4,881         |

\*Estimated