

**Rutherford County Budget Drivers - Historical Trend  
5 year comparison**

	2019-2020	2020-2021	2021-2022	2022-2023	Projected 2023-2024	%Change 5 Year	
Electricity	\$392,296	\$374,336	\$385,408	\$408,601	\$498,410	27.05%	
Gas	\$142,069	\$149,032	\$195,024	\$237,122	\$185,000	30.22%	
Telephone	\$41,410	\$43,244	\$44,925	\$45,945	\$41,028	-0.92%	
Water/Sewer	\$39,314	\$38,938	\$45,909	\$53,168	\$49,818	26.72%	
Total Utilities	615,089	605,550	671,267	744,837	774,256	25.88%	
<b>Yearly % chg</b>	<b>-3.29%</b>	<b>-1.55%</b>	<b>10.85%</b>	<b>10.96%</b>	<b>3.95%</b>		
<b>% of Allotment</b>	<b>24.56%</b>	<b>23.94%</b>	<b>25.88%</b>	<b>27.01%</b>	<b>26.49%</b>	1.93%	
Full Time Salaries	\$820,464	\$843,844	\$885,511	\$899,688	\$881,097	17.12%	
Part Time Staff	\$12,987	\$11,533	\$11,919	\$22,000	\$27,810	76.61%	
SS Tax	\$59,307	\$60,677	\$64,795	\$67,417	\$65,756	20.32%	
Medical Ins.	\$148,577	\$154,227	\$166,622	\$185,561	\$174,737	40.97%	
Retirement	\$158,371	\$181,700	\$192,712	\$223,063	\$217,762	56.20%	
Total Salary + Bene	\$1,199,706	\$1,251,980	\$1,321,559	\$1,397,728	\$1,367,162	13.96%	
<b>Yearly % chg</b>	<b>7.97%</b>	<b>4.36%</b>	<b>5.56%</b>	<b>5.76%</b>	<b>-2.19%</b>	-10.16%	
<b>% of Allotment</b>	<b>47.91%</b>	<b>49.50%</b>	<b>50.95%</b>	<b>50.69%</b>	<b>46.77%</b>		
Repairs to Facilities	135,000	107,622	274,243	95,000	101,604	\$713,469	\$142,694
<b>% of Allotment</b>	5.39%	4.26%	10.57%	3.45%	3.48%	-7.13%	
<b>County Operating Allocation</b>	2,504,225	2,529,267	2,593,991	2,757,438	2,922,884	16.72%	3.34%
<b>Yearly % chg</b>	<b>6.94%</b>	<b>1.00%</b>	<b>2.56%</b>	<b>6.30%</b>	<b>6.00%</b>		
Retirement Rate	19.70%	21.68%	22.39%	24.50%	25.02%	27.01%	
Retirement Rate % Increase	4.45%	10.05%	3.27%	9.42%	2.12%		
Medical Rate	6,306	6,326	7,019	7,397	7,557	19.84%	
Med. Rate Increase	3.30%	0.30%	10.94%	5.40%	5.40%		
# of FT positions funded	25	25	25	25	24		