

Recommended General Fund Tax Rate & Revenue

	FY 2011	FY 2012	FY 2013
Grand List for Municipal Taxes	3,594,000,000	3,619,000,000	3,733,920,159
Adjusted Grand List / \$100	\$ 35,940,000	\$ 36,190,000	\$ 37,339,202

Tax Rate Item	Budget FY '11		Projected FY '11		Budget FY '12		Projected FY '12		Budget FY '13		Projected FY '13		% Rate Chng		Tax Revenue Chng	
	Tax Rate	Taxes	Tax Rate	Taxes	Tax Rate	Taxes	Tax Rate	Taxes	Tax Rate	Taxes	Tax Rate	Taxes	Rate	Chng	Revenue	Chng
REVENUE NEUTRAL RATES:																
General City	0.2329	8,370,426	0.2329	8,428,651	0.2329	8,428,651	0.2329	8,696,300	0.2329	8,696,300	-	0.0%	267,649	-	267,649	-
Streets	0.0617	2,217,498	0.0617	2,232,923	0.0617	2,232,923	0.0617	2,303,829	0.0617	2,303,829	-	0.0%	70,906	-	70,906	-
Police/Fire	0.0807	2,900,358	0.0807	2,920,533	0.0807	2,920,533	0.0807	3,013,274	0.0807	3,013,274	-	0.0%	92,741	-	92,741	-
Open Space	0.0054	194,076	0.0054	195,426	0.0054	195,426	0.0054	201,632	0.0054	201,632	-	0.0%	6,206	-	6,206	-
Housing Trust	0.0054	194,076	0.0054	195,426	0.0054	195,426	0.0054	201,632	0.0054	201,632	-	0.0%	6,206	-	6,206	-
FIXED RATES:																
Parks	0.0250	898,500	0.0250	904,750	0.0250	904,750	0.0250	933,480	0.0250	933,480	-	0.0%	28,730	-	28,730	-
Parks - Pennies	0.0100	359,400	0.0100	361,900	0.0100	361,900	0.0100	373,392	0.0100	373,392	-	0.0%	11,492	-	11,492	-
Highway	0.0312	1,121,328	0.0312	1,129,128	0.0312	1,129,128	0.0312	1,164,983	0.0312	1,164,983	-	0.0%	35,855	-	35,855	-
Library Tax	0.0050	179,700	0.0050	180,950	0.0050	180,950	0.0050	186,696	0.0050	186,696	-	0.0%	5,746	-	5,746	-
BUDGET DRIVEN RATES:																
CCTA	0.0336	1,207,584	0.0344	1,244,936	0.0344	1,244,936	0.0390	1,456,229	0.0390	1,456,229	0.0046	13.4%	211,293	-	211,293	-
County Tax	0.0054	193,899	0.0054	195,426	0.0054	195,426	0.0050	186,696	0.0050	186,696	(0.0004)	-7.4%	(8,730)	-	(8,730)	-
Retirement	0.1768	6,354,192	0.1909	6,908,671	0.1909	6,908,671	0.1678	6,265,518	0.1678	6,265,518	(0.0231)	-12.1%	(643,153)	-	(643,153)	-
Debt Service	0.0469	1,685,586	0.0400	1,447,600	0.0400	1,447,600	0.0462	1,726,191	0.0462	1,726,191	0.0062	15.6%	278,591	-	278,591	-

TOTAL 0.7200 \$ 25,876,623 0.7280 \$ 26,346,320 0.7153 \$ 26,709,851 (0.0127) -1.7% \$ 363,531