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 Tax Rate	Projected FY '11 Taxes	Budget FY '12 Tax Rate	Projected FY '12 Taxes	Budget FY '13 Tax Rate	Projected FY '13 Taxes	Tax Rate Chng	% Rate Chng	Tax Revenue Chng
REVENUE NEUTRAL RATES:									
General City	0.2329	8,370,426	0.2329	8,428,651	0.2329	8,696,300	-	0.0%	267,649
Streets	0.0617	2,217,498	0.0617	2,232,923	0.0617	2,303,829	-	0.0%	70,906
Police/Fire	0.0807	2,900,358	0.0807	2,920,533	0.0807	3,013,274	-	0.0%	92,741
Open Space	0.0054	194,076	0.0054	195,426	0.0054	201,632	-	0.0%	6,206
Housing Trust	0.0054	194,076	0.0054	195,426	0.0054	201,632	-	0.0%	6,206
						-			-
FIXED RATES:						-			-
Parks	0.0250	898,500	0.0250	904,750	0.0250	933,480	-	0.0%	28,730
Parks - Pennies	0.0100	359,400	0.0100	361,900	0.0100	373,392	-	0.0%	11,492
Highway	0.0312	1,121,328	0.0312	1,129,128	0.0312	1,164,983	-	0.0%	35,855
Library Tax	0.0050	179,700	0.0050	180,950	0.0050	186,696	-	0.0%	5,746
						-			-
BUDGET DRIVEN RATES:						-			-
CCTA	0.0336	1,207,584	0.0344	1,244,936	0.0390	1,456,229	0.0046	13.4%	211,293
County Tax	0.0054	193,899	0.0054	195,426	0.0050	186,696	(0.0004)	-7.4%	(8,730)
Retirement	0.1768	6,354,192	0.1909	6,908,671	0.1678	6,265,518	(0.0231)	-12.1%	(643,153)
Debt Service	0.0469	1,685,586	0.0400	1,447,600	0.0462	1,726,191	0.0062	15.6%	278,591
	=====	==========	=====	==========	=====	==========	====	=====	=========
TOTAL	0.7200	$ 25,876,623	0.7280	$ 26,346,320	0.7153	$ 26,709,851	(0.0127)	-1.7%	$ 363,531