2009 - 2010 Tax Rate Scenarios / General Fund

	0.501655	0.49999	0.491655	0.4899	0.478	0.468
Levy	$ 99,486,551.94	$ 99,282,818.04	$ 96,626,247.77	$ 96,095,753.72	$ 92,364,290.66	$ 89,207,151.64
Less 2% (98% Collection Rate)	$ (1,989,731.04)	$ (1,985,656.36)	$ (1,932,524.96)	$ (1,921,915.07)	$ (1,847,285.81)	$ (1,784,143.03)
Less Disabled Vet Exemption	$ (97,922.00)	$ (97,922.00)	$ (97,922.00)	$ (97,922.00)	$ (97,922.00)	$ (97,922.00)
Delinquent Ad Valorem Taxes	$ 1,295,000.00	$ 1,295,000.00	$ 1,295,000.00	$ 1,295,000.00	$ 1,295,000.00	$ 1,295,000.00
Other Taxes	$ 551,000.00	$ 551,000.00	$ 551,000.00	$ 551,000.00	$ 551,000.00	$ 551,000.00
Total Taxes	$ 99,244,898.90	$ 99,045,239.68	$ 96,441,800.82	$ 95,921,916.65	$ 92,265,082.84	$ 89,171,086.61
Total Fees of Office	$ 8,297,800.00	$ 8,297,800.00	$ 8,297,800.00	$ 8,297,800.00	$ 8,297,800.00	$ 8,297,800.00
Total Fines & Forfeitures	$ 4,040,000.00	$ 4,040,000.00	$ 4,040,000.00	$ 4,040,000.00	$ 4,040,000.00	$ 4,040,000.00
Total Charges for Services	$ 7,979,000.00	$ 7,979,000.00	$ 7,979,000.00	$ 7,979,000.00	$ 7,979,000.00	$ 7,979,000.00
Total Intergovernmental	$ 1,092,000.00	$ 1,092,000.00	$ 1,092,000.00	$ 1,092,000.00	$ 1,092,000.00	$ 1,092,000.00
Total Investment Income/Other	$ 2,293,540.00	$ 2,293,540.00	$ 2,293,540.00	$ 2,293,540.00	$ 2,293,540.00	$ 2,293,540.00
TOTAL REVENUES	**$ 122,947,238.90**	**$ 122,747,579.68**	**$ 120,144,140.82**	**$ 119,624,256.65**	**$ 115,967,422.84**	**$ 112,873,426.61**
Projected Expenditures						
Current Funding in Budget Center	$ 121,507,021.00	$ 121,507,021.00	$ 121,507,021.00	$ 121,507,021.00	$ 121,507,021.00	$ 121,507,021.00
HD - Indigent Position	$ 40,429.00	$ 40,429.00	$ 40,429.00	$ 40,429.00	$ 40,429.00	$ 40,429.00
Constable Pct. #1 Deputy x 2	$ 225,944.00	$ 225,944.00	$ 225,944.00	$ 225,944.00	$ 225,944.00	$ 225,944.00
Emergency Mgmt Specialist	$ 79,813.00	$ 79,813.00	$ 79,813.00	$ 79,813.00	$ 79,813.00	$ 79,813.00
Audit Software	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00
TOTAL EXPENDITURES	**$ 121,893,207.00**	**$ 121,893,207.00**	**$ 121,893,207.00**	**$ 121,893,207.00**	**$ 121,893,207.00**	**$ 121,893,207.00**
AMOUNT TO BE USED FROM RESERVES	$ (1,054,031.90)	$ (854,372.68)	$ 1,749,066.18	$ 2,268,950.35	$ 5,925,784.16	$ 9,019,780.39
Tax Rate for 0100	$ 0.300673	$ 0.299990	$ 0.291655	$ 0.289900	$ 0.278000	$ 0.268000
Tax Rate for 0200	$ 0.030982	$ 0.030000	$ 0.030000	$ 0.030000	$ 0.030000	$ 0.030000
Tax Rate for 0600	$ 0.170000	$ 0.170000	$ 0.170000	$ 0.170000	$ 0.170000	$ 0.170000
Total Tax Rate	$ 0.501655	$ 0.499990	$ 0.491655	$ 0.489900	$ 0.478000	$ 0.468000

2009-2010 BUDGET

	General Fund	R&B	Debt Service
Projected Expenditures	$0	$19,528,203	$59,610,760
Total Expenditures	$0	$19,528,203	$59,610,760
Projected Revenue	$0	$18,037,792	$55,772,681
(per Auditor)	$0 (cash ending)	$1,490,411 (cash ending)	$3,838,079
	$0	$19,528,203	$59,610,760
Tax Rate		0.03	0.17
		Total Tax Rate	**0.20**