

Tax Impact Projections

Includes 4-K

Proposed Property Tax Levy for 2010-15 (Updated 3-16-2010)

FUND	Adopted 2009-10		Projected 2010-11		Cost-To-Continue 2010-11		Projected 2011-12		Projected 2012-13		Projected 2013-14		Projected 2014-15	
	LEVY	RATE	LEVY	RATE	LEVY	RATE	LEVY	RATE	LEVY	RATE	LEVY	RATE	LEVY	RATE
General Fund:														
• Operational	221,145,259	9.61	238,604,348	10.37	238,603,320	10.37	259,164,767	11.27	272,219,871	11.83	285,305,408	12.40	299,120,363	13.00
4-K							3,704,296	0.16	7,978,221	0.34	7,890,124	0.34	3,713,164	0.17
LESS:														
• Computer Exemption	(2,189,738)	(0.10)	(2,448,233)	(0.11)	(2,448,579)	(0.11)	(2,665,983)	(0.12)	(2,826,661)	(0.12)	(2,953,119)	(0.13)	(3,048,467)	(0.13)
General Fund Levy	218,955,521	9.52	236,156,115	10.27	236,154,741	10.27	260,203,080	11.31	277,371,431	12.05	290,242,413	12.61	299,785,060	13.04
• Prior Year Taxes	85,945	0.00	468,868	0.02	468,868	0.02	468,868	0.02	468,868	0.02	468,868	0.02	468,868	0.02
Net General Fund Levy	219,041,466	9.52	236,624,983	10.29	236,623,609	10.29	260,671,948	11.33	277,840,299	12.07	290,711,281	12.63	300,253,928	13.06
Debt Service Fund:														
• Bonded Indebtedness	-	0.00	7,104,281	0.31	7,104,281	0.31	4,776,381	0.21	4,200,425	0.18	4,203,575	0.18	4,203,663	0.18
• Non-referendum Debt (38)	65,250	0.00	2,707,653	0.12	2,706,653	0.12	2,758,753	0.12	2,776,215	0.12	2,828,159	0.12	2,858,265	0.12
Net Debt Service Fund Levy	65,250	0.00	9,811,934	0.43	9,810,934	0.43	7,535,134	0.33	6,976,640	0.30	7,031,734	0.31	7,061,928	0.31
Capital Projects Fund:														
• Capital Expansion Fund (41)	6,835,765	0.30	3,976,831	0.17	4,035,338	0.18	4,049,652	0.18	4,125,758	0.18	4,204,650	0.18	4,286,565	0.19
Net Capital Projects Fund	6,835,765	0.30	3,976,831	0.17	4,035,338	0.18	4,049,652	0.18	4,125,758	0.18	4,204,650	0.18	4,286,565	0.19
Community Services Fund:														
• Community Services	8,298,483	0.36	12,453,849	0.54	11,459,662	0.50	12,928,996	0.56	13,431,168	0.58	13,953,661	0.61	14,498,553	0.63
Net Community Services	8,298,483	0.36	12,453,849	0.54	11,459,662	0.50	12,928,996	0.56	13,431,168	0.58	13,953,661	0.61	14,498,553	0.63
TOTAL TAX LEVY AND RATE	234,240,964	10.18	262,867,597	11.43	261,929,543	11.39	285,185,730	12.40	302,373,866	13.14	315,901,326	13.73	326,100,974	14.18

Property Tax Analysis	Adopted 2009-10	Projected 2010-11	Projected 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-14	Projected 2014-15
Levy % Increase	3.50%	12.22%	11.82%	8.88%	6.03%	4.47%	3.23%
Rate % Increase	3.85%	12.22%	11.82%	8.88%	6.03%	4.47%	3.23%

Property Tax Bill Impact	Adopted 2009-10		Projected 2010-11		Projected 2010-11		Projected 2011-12		Projected 2012-13		Projected 2013-14		Projected 2014-15	
	Value	Bill	Value	Bill	Value	Bill	Value	Bill	Value	Bill	Value	Bill	Value	Bill
Home	250,000.00	2,545.00	250,000.00	2,857.50	250,000.00	2,847.50	250,000.00	3,100.00	250,000.00	3,285.00	250,000.00	3,432.50	250,000.00	3,545.00
Difference in Bill 4-K							\$40.00		\$85.00		\$85.00		\$42.50	
Difference in Bill non 4-K		\$92.50		\$312.50		\$302.50	\$212.50		\$100.00		\$62.50		\$70.00	
Total Difference in Bill		\$92.50		\$312.50		\$302.50	\$252.50		\$185.00		\$147.50		\$112.50	