






Scenario #2

Millage Rate Comparison		
	County Inc	County Uninc
2010 Adopted Millage Rate	14.48	13.98
Proposed Millage Rate for 2011	15.833	15.833
Difference from 2010 Adopted Millage Rate	1.353	1.853
Tax Digest Comparison - 15.833 Millage Rate		
15.833 Millage Rate for 2011		\$ 5,054,600
Millage Rate Same as 2010		4,482,990
Difference in Millage Rate & at 92% Collections		\$ 571,610
Total Revenue Comparison		
15.833 Millage Rate for 2011		\$ 5,054,600
Non-Property Tax Revenues		\$ 2,756,600
Total Proposed Revenues		\$ 7,811,200
2012 Original Requests		(8,600,830)
2012 Proposed Budget Cuts (See Purple Worksheet)		982,790
Total Proposed Expenses		\$ (7,618,040)
Variance +/- = Positive Variance = Increased Contingency		193,160
Approved Budget Comparison		
2011 Approved Budget Amount		\$ 7,831,200
Proposed FY 2012 Budget Amount- 15.833 Millage Rate to Same for Inc/Uninc		\$ 7,811,200
Difference		\$ 20,000

* Based on Estimated Tax Digest.

**We would also pursue the legal process of having 1 Tax Digest County Wide that would combine Incorporated and Unincorporated.

Budget Cuts	Amount	Total:	Description
Departmental:			
Executive	(2,500)		Legal
Superior Court	(24,458)		Reduced Increases with the exception of \$12,000 for Court Reports
Magistrate Court	(24,417)		Reduced to SALY
Probate Court	(36,874)		Reduced Increases with the exception of \$2,000 for Office Supplies for Gun Permitting
Sheriff	(22,391)		Reduction of Actual Hours from 90 to 87 Hours
		(110,640)	
Appropriations:			
Landfill	(56,744)		Reduced Hours of Operation
Economic Development	(9,152)		Reduced to SALY
		(65,896)	
Fee Assessment:			
Hospital	(351,439)		44% of Assessment would be distributed to the Hospital
EMS	(310,706)		38% of Assessment would be distributed to EMS
Fire	(144,109)		18% of Assessment would be distributed to Fire
		(806,254)	
Furlough:			
Question for the Board			\$74,598 would restore 6 of the 12 Furlough Days. The amount of Furlough per day is \$12,433.
		-	
Total Cuts	(982,790)	(982,790)	
*SALY = Same as Last Year			
Scenario #2	789,630		
	(193,160)	Allowed to Increase Contingency	

June 2nd is our deadline for meetings to meet the advertisement requirements for the Tax Digest.