



<b>Jail Budget</b>								
Tax Calculation	2021-22	2022-23	23-24	24-25	24-25 MGR	24-25 FC RECOMM	24-25 Final Budget	
Total Estimated Expenditures	21,517,069	22,405,905	22,405,905	20,500,570	20,869,148	20,869,148	20,869,148	
Total Estimated Revenues	(6,752,000)	(7,050,233)	(7,050,233)	(4,530,672)	(4,899,250)	(4,899,250)	(4,899,250)	
Tax Revenue Required	14,765,069	15,355,672	15,355,672	15,969,898	15,969,898	15,969,898	15,969,898	
	14,765,069	15,355,672	15,355,672	15,969,898	15,969,898	15,969,898	15,969,898	
	Amount fixed by statute			614,226	614,226	614,226	614,226	

<b>Cross Insurance Arena Budget</b>								
Tax Calculation	2021 BUDGET	2022 BUDGET	23-24 BUDGET	24-25 BUDGET REQUEST	24-25 MGR RECOMM	24-25 FC RECOMM	24-25 Final Budget	
Bond Principal	1,178,966	1,295,793	1,390,241	1,440,000	1,440,000	1,440,000	1,440,000	
Bond Interest	887,020	826,568	739,387	688,462	688,462	688,462	688,462	
Prior CIA Debt Service	614,488	464,378	439,075	432,045	432,045	432,045	432,045	
Operational Subsidy	750,000	564,271	730,000	648,000	648,000	648,000	648,000	
Tax Revenue Required	3,430,474	3,151,010	3,298,703	3,208,507	3,208,507	3,208,507	3,208,507	
Net Dollar Change		(279,464)	147,693	(90,196)	(90,196)	(90,196)	(90,196)	
Percent from prior year		-8.15%	4.69%	-2.73%	-2.73%			

<b>COMBINED TAX PRESENTATION</b>								
Tax Calculation	2021 BUDGET	2022 BUDGET	23-24 BUDGET	24-25 BUDGET REQUEST	24-25 MGR RECOMM	24-25 FC RECOMM	24-25 Final Budget	
Total Estimated Expenditures	47,151,594	48,760,713	51,474,726	51,618,474	51,322,503	51,350,607	51,350,607	
Total Estimated Revenues	(12,886,408)	(13,175,573)	(14,006,967)	(11,690,086)	(12,043,664)	(12,058,664)	(12,058,664)	
Tax Stabilization Reserve	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	
Tax Revenue Required	34,065,186	35,385,140	37,267,759	39,728,389	39,078,840	39,091,943	39,091,943	
Net Dollar Change		1,319,954	1,882,619	2,460,630	1,811,081	1,824,184	1,824,184	
Percent from prior year		3.87%	5.32%	6.60%	4.86%	4.89%	4.89%	

Budget Requests	<b>General County Impact</b>			1,936,600			5.20%	Total
	<b>Jail Impact</b>			614,226			1.65%	
	<b>Cross Insurance Arena Impact</b>			(90,196)			-0.24%	6.60%
MGR Budget	<b>General County Impact</b>				1,287,051		3.45%	Total
	<b>Jail Impact</b>				614,226		1.65%	
	<b>Civic Center Impact</b>				(90,196)		-0.24%	4.86%
FC Budget	<b>General County Impact</b>					1,300,154	3.49%	Total
	<b>Jail Impact</b>					614,226	1.65%	
	<b>Civic Center Impact</b>					(90,196)	-0.24%	4.89%
Final Budget	<b>General County Impact</b>					1,300,154	3.49%	Total
	<b>Jail Impact</b>					614,226	1.65%	
	<b>Civic Center Impact</b>					(90,196)	-0.24%	4.89%