



<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	
Total Estimated Revenues	(6,752,000)	(7,050,233)	(7,050,233)	(4,530,672)	(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	-
	14,765,069	15,355,672	15,355,672	15,969,898	15,969,898	15,969,898	-
	Amount fixed by statute						
				614,226	614,226	614,226	(15,355,672)

<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	-
Bond Interest	887,020	826,568	739,387	688,462	688,462	688,462	-
Prior CIA Debt Service	614,488	464,378	439,075	432,045	432,045	432,045	-
Operational Subsidy	750,000	564,271	730,000	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	-
Net Dollar Change		(279,464)	147,693	(90,196)	(90,196)	(90,196)	(3,298,703)
Percent from prior year		-8.15%	4.69%	-2.73%	-2.73%		

**COMBINED TAX PRESENTATION**

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	51,349,857	-
Total Estimated Revenues	(12,886,408)	(13,175,573)	(14,006,967)	(11,690,086)	(12,043,664)	(12,043,664)	(7,159,414)
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	39,106,193	(7,359,414)
Net Dollar Change		1,319,954	1,882,619	2,460,630	1,811,081	1,838,434	(44,627,172)
Percent from prior year		3.87%	5.32%	6.60%	4.86%	4.93%	-119.75%

Budget Requests	General County Impact	Jail Impact	Cross Insurance Arena Impact	Total
	1,936,600	614,226	(90,196)	5.20%
				1.65%
				-0.24%
				6.60%

MGR Budget	General County Impact	Jail Impact	Civic Center Impact	Total
	1,287,051	614,226	(90,196)	3.45%
				1.65%
				-0.24%
				4.86%

FC Budget	General County Impact	Jail Impact	Civic Center Impact	Total
	1,299,404	614,226	(90,196)	3.49%
				1.65%
				-0.24%
				4.89%