

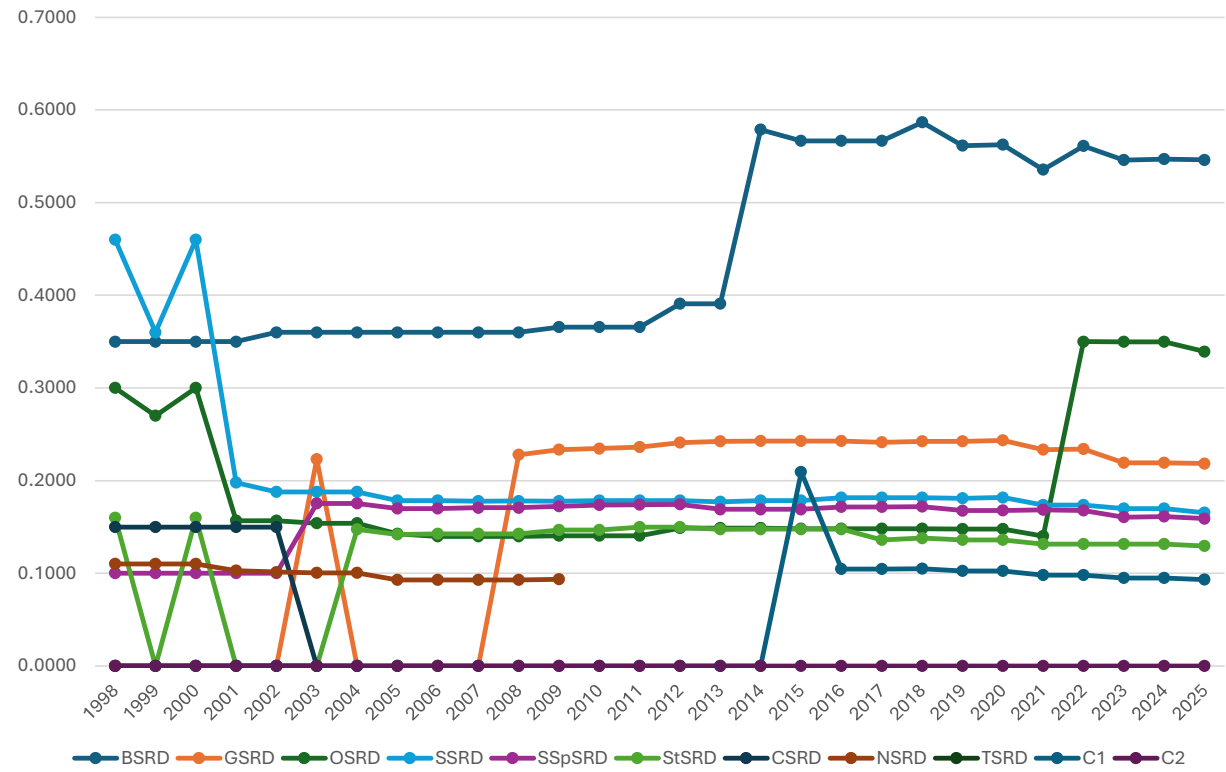
OPTION A		FY25	FY26	FY27	FY28	FY29	FY30
	221-610-59505	600,000	600,000	450,000	300,000	150,000	0
	MAX PER SRD	100,000	100,000	75,000	50,000	25,000	0
	APPORTIONMENT TO 231	0	0	75,000	150,000	225,000	300,000
	APPORTIONMENT TO 232	0	0	75,000	150,000	225,000	300,000

OPTION B		FY25	FY26	FY27	FY28	FY29
	221-610-59505	600,000	450,000	300,000	150,000	0
	MAX PER SRD	100,000	75,000	50,000	25,000	0
	APPORTIONMENT TO 231	0	75,000	150,000	225,000	300,000
	APPORTIONMENT TO 232	0	75,000	150,000	225,000	300,000

OPTION C	NO CHANGE
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Overview 1998-2025

FY1998-FY2025 SRD TAX LEVY SUMMARY

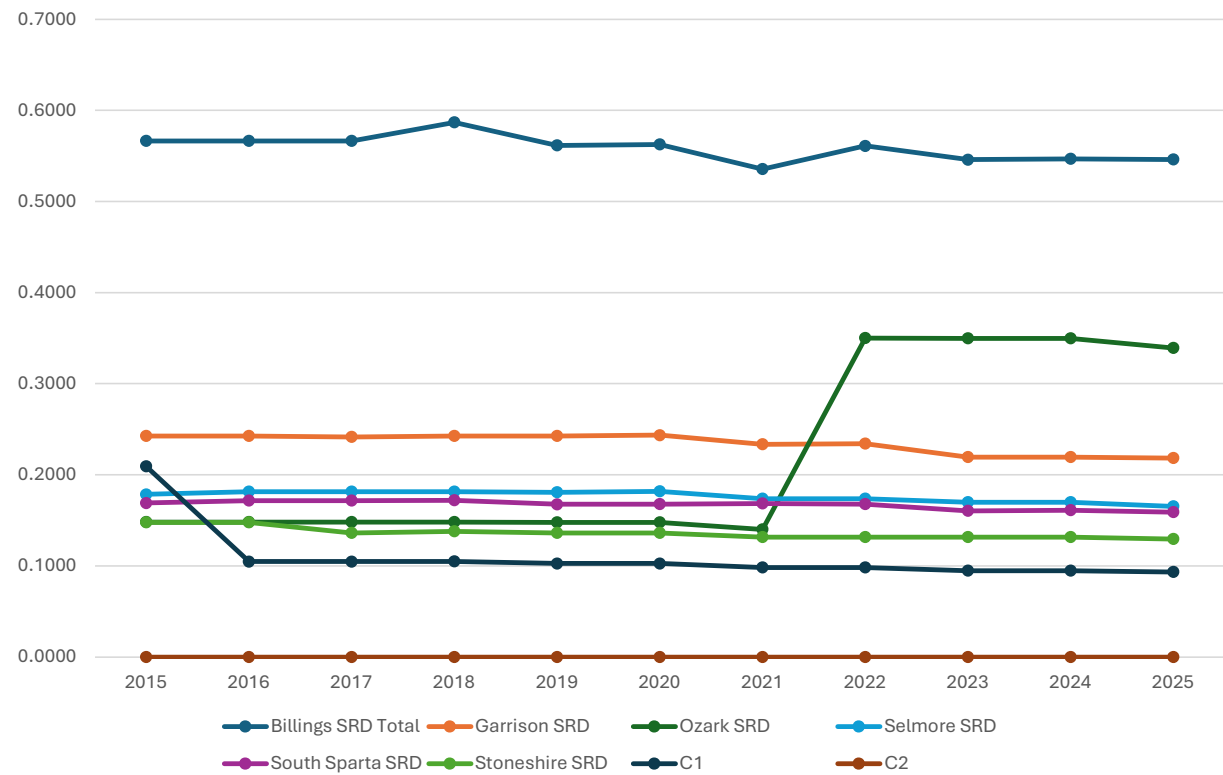


All Tax Levy Data 1998-2025

[illegible]

Focus to
2015-2025

FY15-FY25 TAX LEVY SUMMARY



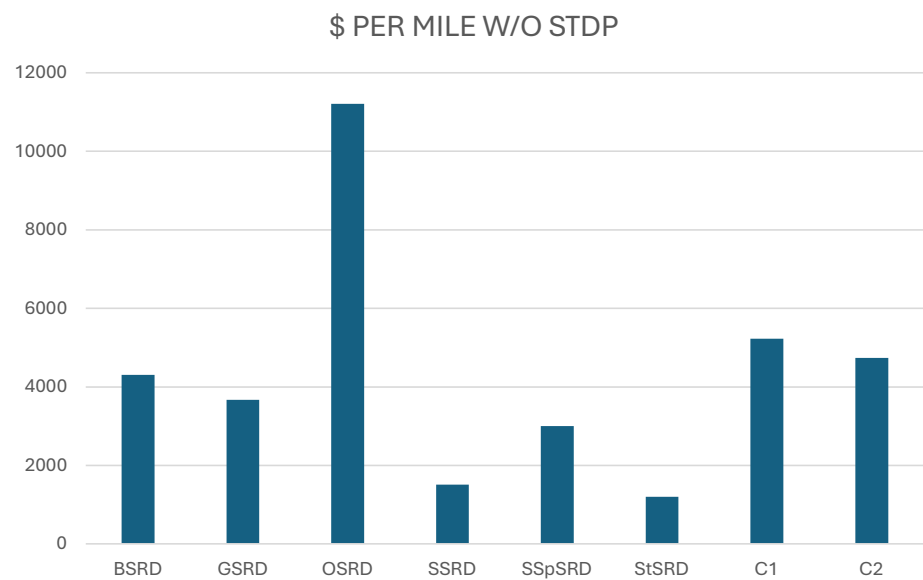
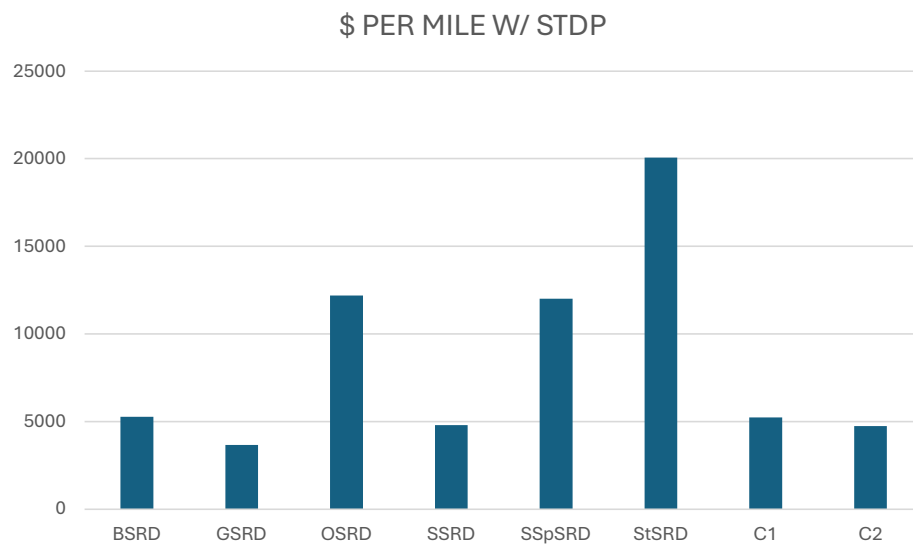
Tax Levy Data for Focus 2015-2025

[illegible]

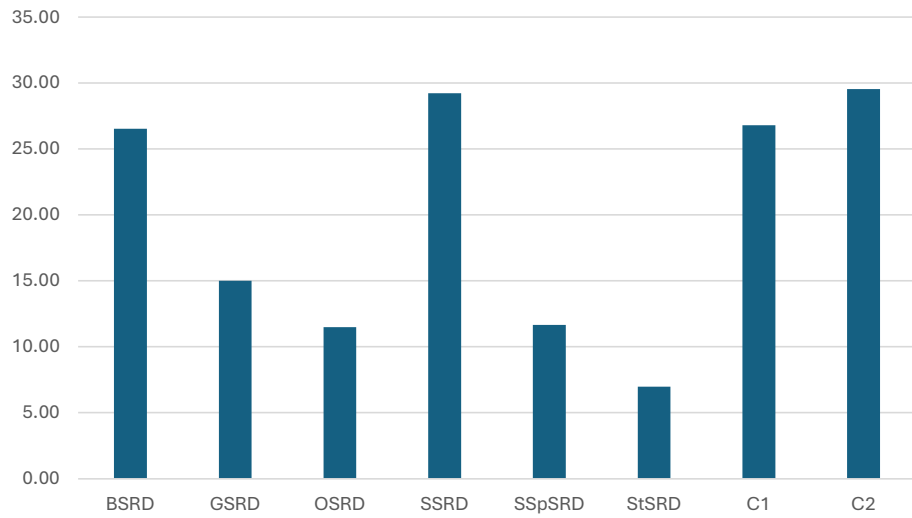
FY24 Total Revenue w/ Cost per Mile

2024		BSRD	GSRD	OSRD	SSRD	SSpSRD	StSRD	C1	C2
	FIT	32.50	0.02	1,070.76	1.35	0.17	1.60	3.47	0.00
	FIT INT.	1.09	0.00	23.00	0.08	0.01	0.10	0.37	0.00
	RR&U	54,950.43	128.58	70,024.04	745.42	817.20	116.21	0.00	0.00
	MINERAL	0.00	1,133.87	0.00	0.00	0.00	0.00	0.00	0.00
	CONSERV.	0.00	0.00	0.00	0.00	0.00	146.96	0.00	87.16
	NAT. FOREST	0.00	3,489.60	0.00	0.00	0.00	0.00	18,482.34	0.00
	PROPERTY TAX	387,504.71	6,432.14	2,008,669.63	46,426.16	21,096.37	6,169.70	172,735.50	0.00
	PROPERTY TAX INT.	1,930.04	16.36	7,913.16	183.19	111.22	21.81	0.00	0.00
	SURTAX	3,289.47	0.00	49,321.94	0.00	1,242.85	0.00	681.62	9,875.17
	SALES TAX	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	2,060,178.97	1,879,081.94
	CART	230,615.88	53,511.84	229,945.44	61,348.32	24,854.04	11,742.60	606,423.23	814,005.18
	*O&M REDUCTION	-233,497.24	-6,471.24	-1,233,483.99	-62,611.36	-14,812.19	-11,819.90	-1,429,252.75	-1,351,524.73
	TOTAL	544,826.88	58,241.17	1,233,483.99	146,093.16	133,309.67	106,379.08	1,429,252.75	1,351,524.73
	TOTAL WITHOUT STDP	444,826.88	58,241.17	1,133,483.99	46,093.16	33,309.67	6,379.08		
	TOTAL MILEAGE	103.25	15.88	101.12	30.50	11.10	5.30	273.51	285.20
	\$ PER MILE	5,276.77	3,667.58	12,198.22	4,789.94	12,009.88	20,071.52	5,225.60	4,738.87
	\$ PER MILE W/O STDP	4,308.25	3,667.58	11,209.30	1,511.25	3,000.87	1,203.60		

*O&M REDUCTION FOR: NO STAFF/EQUIP/SHOP=10%, STAFF BUT NO EQUIP/SHOP=30%, STAFF/EQUIP/SHOP=50%.



Pave to Pave Duration w/ STDP



Pave to Pave Duration w/o STDP

