



Program Area	Plan 1	Plan 2	Plan 3
County MSBU Rate	\$ 155.11	\$ 195.71	\$ 225.62
City MSBU Rate	\$ 220.94	\$ 278.78	\$ 321.38
Budget	\$ 2,121,517	\$ 2,676,892	\$ 3,085,983

City MSBU will generate:

Plan 1-\$769,111.91 Plan 2-\$967,511.03 Plan 3-\$1,132,718.66

This is if 100% of the taxes are received

\$300-\$1,044,416.97

VA & IC Minimums will need to be lifted

Minimum staffing is Plan 2

Plan 1-not able to meet minimal staffing.

Plan 2-able to meet staffing needs for 1yr

\$300-able to sustain 2yrs of growth minimum

Plan 3-able to sustain 3yrs of growth minimum