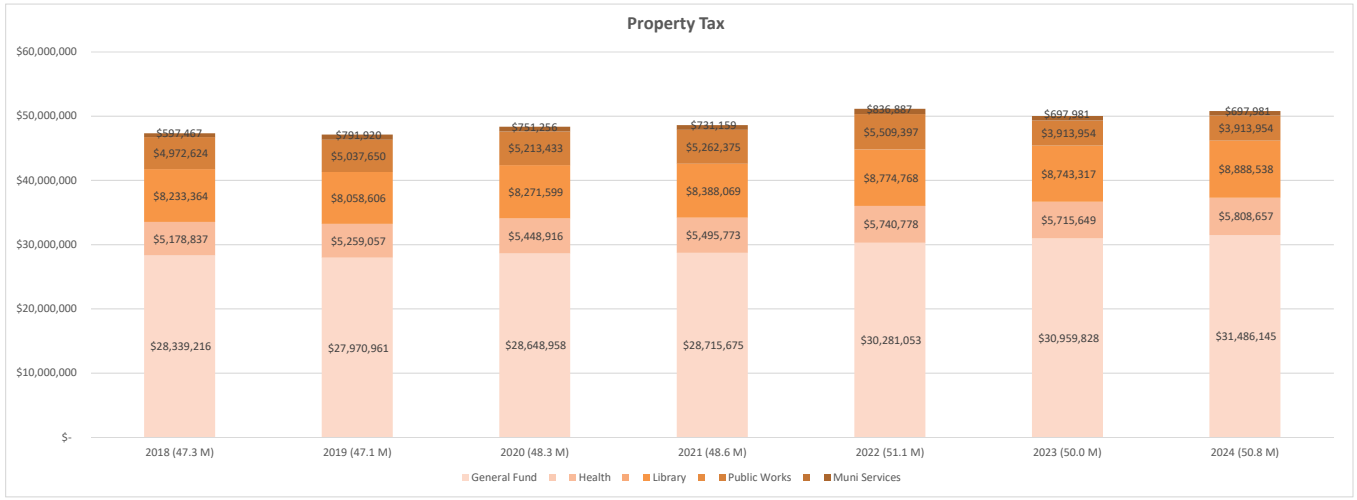
	2018 (47.3 M)	2019 (47.1 M)	2020 (48.3 M)	2021 (48.6 M)	2022 (51.1 M)	2023 (50.0 M)	2024 (50.8 M)		23 vs 24
General Fund	$ 28,339,216	$ 27,970,961	$ 28,648,958	$ 28,715,675	$ 30,281,053	$ 30,959,828	$ 31,486,145	526,317	1.7%
	$ 2,018	$ 2,019	$ 2,020	$ 2,021	$ 2,022	2023 Budgeted	2024 Projected		
Health	$ 5,178,837	$ 5,259,057	$ 5,448,916	$ 5,495,773	$ 5,740,778	$ 5,715,649	$ 5,808,657	93,008	1.6%
	$ 2,018	$ 2,019	$ 2,020	$ 2,021	$ 2,022	2023 Budgeted	2024 Projected		
Library	$ 8,233,364	$ 8,058,606	$ 8,271,599	$ 8,388,069	$ 8,774,768	$ 8,743,317	$ 8,888,538	145,221	1.7%
	$ 2,018	$ 2,019	$ 2,020	$ 2,021	$ 2,022	2023 Budgeted	2024 Projected		
Public Works	$ 4,972,624	$ 5,037,650	$ 5,213,433	$ 5,262,375	$ 5,509,397	$ 3,913,954	$ 3,913,954	-	0.0%
	$ 2,018	$ 2,019	$ 2,020	$ 2,021	$ 2,022	2023 Budgeted	2024 Projected		
Muni Services	$ 597,467	$ 791,920	$ 751,256	$ 731,159	$ 836,887	$ 697,981	$ 697,981	-	0.0%
	$ 47,321,508	$ 47,118,194	$ 48,334,162	$ 48,593,052	$ 51,142,882	$ 50,030,729	$ 50,795,276	764,547	1.5% 2023 to 2024

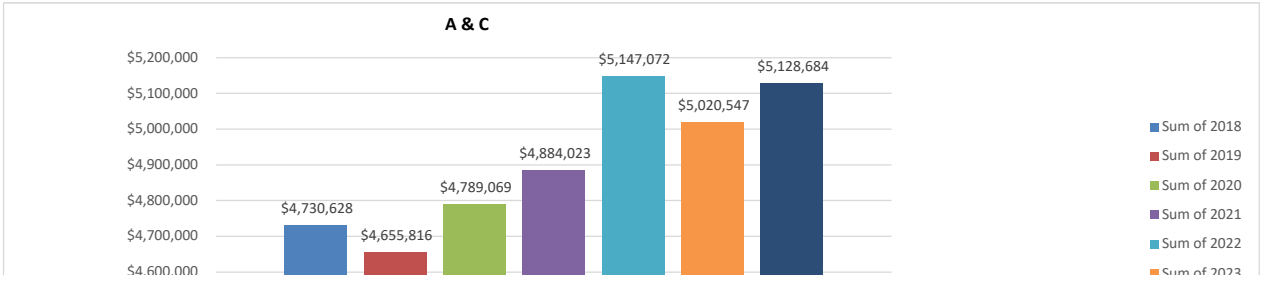
	2018 vs 2023	Years	% per year
GF	$ 2,620,612	9%	6 2%
Health	$ 536,812	10%	6 2%
Library	$ 509,953	6%	6 1%
PW	$ (1,058,670)	-21%	6 -4%
Muni	$ 100,514	17%	6 3%



A and C							1.025	1.09				
1010150-410101	2015	2016	2017	2018	2019	2020	2021	2022 Actual	2023 Projected	2024 Budgeted		
January	705	8,133	51,474	83,265	47,411	53,560	51,123	71,171.32	77,576.74			
February	5,934	2,845	2,352	35,997	2,327	3,869	2,369	1,688.33	1,840.28			
March	10,252	5,422	11,603	59,935	7,562	8,995	10,455	7,288.87	7,944.87			
April	14,694	8,348	8,251	18,208	27,329	25,141	21,360	20,977.42	22,865.39			
May	79,693	11,293	14,964	149,383	192,829	91,084	218,809	130,835.24	142,610.41			
June	123,139	40,294	17,329	165,205	119,892	195,379	110,772	133,639.58	145,667.14			
July	13,960	135,322	112,668	18,726	10,435	9,845	14,245	41,573.15	45,314.73			
August	32,177	25,519	24,206	55,568	5,549	4,551	6,179	2,368.58	2,581.75			
September	93,228	105,728	91,982	86,611	85,801	91,119	90,039.69	92,290.68	100,596.84			
October	292,433	158,757	190,929	163,925	203,847	182,923	116,556.94	119,470.86	130,223.24			
November	2,580,426	2,811,429	2,898,336	2,949,228	2,562,902	2,732,804	2,987,262.35	3,061,943.91	3,337,518.86			
December	420,233	362,679	457,970	311,767	670,456	601,122	472,702.62	484,520.19	528,127.00			
FINA DIST - APRIL	576,345	691,115	409,977	632,810	719,476	788,677	782,149.56	801,703.30	873,856.60			
	$ 4,243,217	##########	##########	##########	##########	##########	$ 4,884,023	$ 5,147,072	$ 5,020,547	5128684	108137.00	2.15%
$ chage	$ (229,922)	$ 123,667	$ (74,844)	$ 438,588	$ (74,812)	$ 133,253	$ 94,954	$ 263,049				
% Change	-5.14%	2.91%	-1.71%	10.22%	-1.58%	2.86%	1.98%	5.39%				
							1.09%					
CTR Budget			##########	##########	##########	##########	$ 4,851,588	$ 5,147,072	$ 5,020,547.00	5,128,684	108137.00	2.15%
DIFFERENCE			$ (280,917)	$ 24,186	$ (181,772)	$ 62,335	$ 32,435					
						3 Yr. Average	3.41%		NEW GROWTH BROKEN OUT IN MUNIS.....CALCULATE BASED			

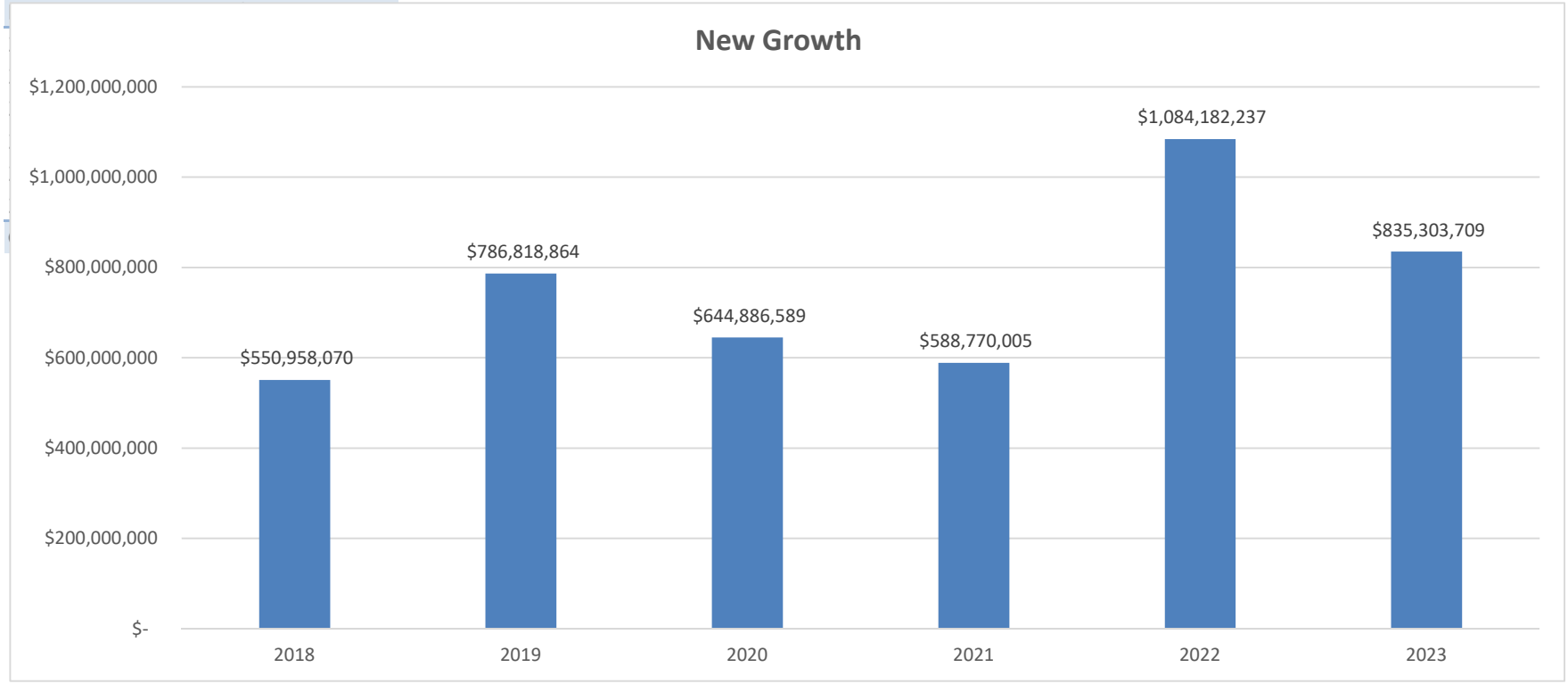
Tax Rev	2018	2019	2020	2021	2022	2023 Projected	2024 Budget		
A and C	$ 4,730,628	$ 4,655,816	$ 4,789,069	$ 4,884,023	$ 5,147,072	$ 5,020,547	$ 5,128,684	108,137	2.15%

Row Labels	Sum of 2018	Sum of 2019	Sum of 2020	Sum of 2021	Sum of 2022	Sum of 2023	Sum of 2024		
A and C	$ 4,730,628	$ 4,655,816	$ 4,789,069	$ 4,884,023	$ 5,147,072	$ 5,020,547	$ 5,128,684		
Grand Total	**4,730,628**	**4,655,816**	**4,789,069**	**4,884,023**	**5,147,072**	**5,020,547**	**5,128,684**	416,443	9% 2018 vs 2022 actuals
		-1.58%	2.86%	1.98%	5.39%	-2.46%	2.15%		



Fund 10 Historical New Growth

Year	Eligilble NG	CTR Value	NG %	
2018	$ 550,958,070	$ 21,574,468,941	2.554%	
2019	$ 786,818,864	$ 23,412,204,016	3.361%	
2020	$ 644,886,589	$ 24,922,057,076	2.588%	
2021	$ 588,770,005	$ 28,257,198,263	2.084%	
2022	$ 1,084,182,237	$ 36,340,266,859	2.983%	
2023	$ 835,303,709	$ 36,630,236,966	2.280%	-0.70% 2022 vs 2023
2024			?	2024?



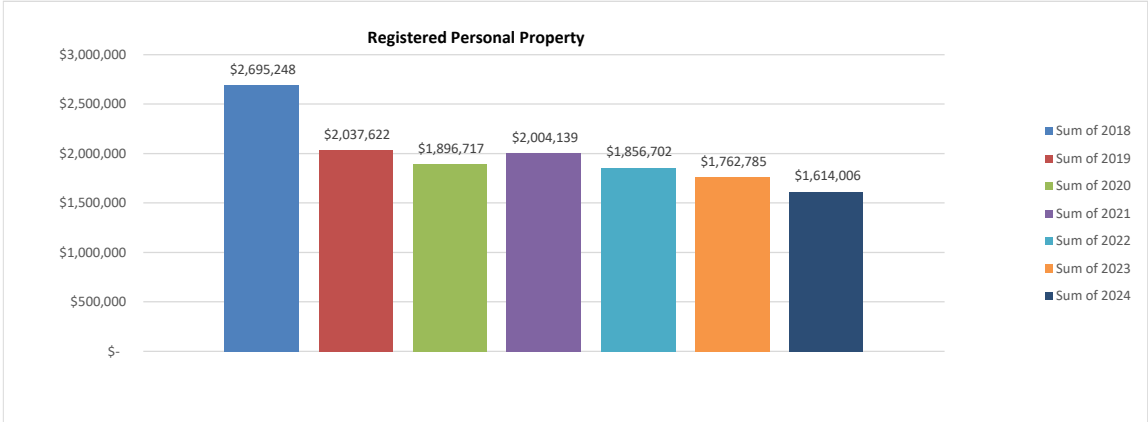
Registered Personal Property

							102.50%	102.50%		old #'s	
1010150-411000	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2022 Projected**
January	191,653	171,817	183,509	219,352		142,252	131,404	131,557	134,845.42		134689.5613
February	169,934	165,349	165,232	201,607	153,343	118,684	176,000	123,996	127,095.78		180399.795
March	201,337	216,195	223,658	248,278	117,526	164,243	172,497	170,227	174,482.72		176809.261
April	184,717	211,410	206,622	268,528	159,348	153,246	169,136	142,890	146,462.36		173364.236
May	160,100	123,181	199,318	253,368	165,723	149,224	150,702	135,347	138,731.05		154469.8678
June	231,291	273,550	216,425	246,721	282,848	127,727	170,384	173,366	177,699.64		174643.3028
July	272,506	86,544	220,178	291,398	232,307	177,485	154,241	123,174	126,253.32		158096.6355
August	228,751	371,493	231,880	266,881	156,393	151,551	154,037	148,544	152,257.55		157887.6483
September	199,674	214,360	171,698	202,424	126,027	116,000	146,300	149,957	153,706.43		149957.4898
October	173,067	170,578	207,841	135,303	150,952	110,268	112,752	115,571	118,460.51		115571.2305
November	141,148	156,591	199,960	134,002	104,439	102,972	104,674	107,291	109,973.04		107290.768
December	382,160	156,439	209,451	140,590	151,352	147,141	131,404	134,690	138,056.80		134689.5613
FINA DIST - APRIL	-	293,149	286,679	86,796	237,363	235,923	217,857	223,303	228,885.95		223303.3635
	$ 2,536,338	$ 2,610,656	$ 2,722,452	$ 2,695,248	$ 2,037,622	$ 1,896,717	$ 2,004,139	$ 1,856,702	$ 1,762,785	1614006	-148779.00
$ chage	$ 98,702	$ 74,318	$ 111,796	$ (27,204)	$ (657,626)	$ (140,904)	$ 107,422	$ (147,437)	$ (93,917)		
% Change	4.05%	2.93%	4.28%	-1.00%	-24.40%	-6.92%	5.66%	-7.36%	-5.06%		
BUDGETED	$ 2,350,000	$ 2,575,000	$ 3,154,500	$ 2,225,000	$ 2,225,000	$ 2,500,000	$ 2,500,000	$ 1,175,190	##########	##########	
DIFFERENCE	$ 186,338	$ 35,656	$ (432,048)	$ 470,248	$ (187,378)	$ (603,283)	$ (495,861)	$ 681,512			

** Note this is the gl account we typically use to recognize ptax revenues received in excess of CTR revenues ???ck $ (0)

Tax Rev	2018	2019	2020	2021	2022	2023 Projected	2024 Budget		
Reg Personal	$ 2,695,248	$ 2,037,622	$ 1,896,717	$ 2,004,139	$ 1,856,702	$ 1,762,785	$ 1,614,006	$ (148,779)	**-8.44%**

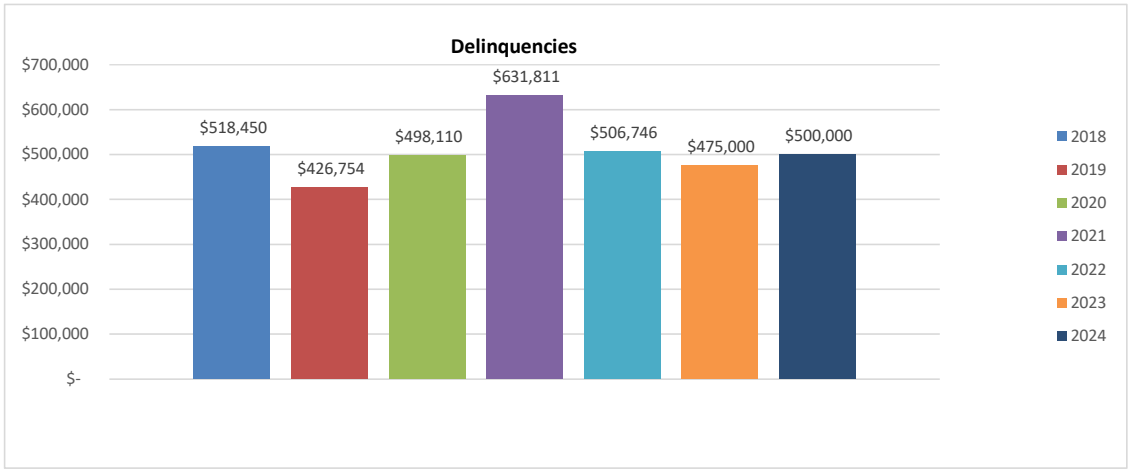
Row Labels	Sum of 2018	Sum of 2019	Sum of 2020	Sum of 2021	Sum of 2022	Sum of 2023	Sum of 2024		
A and C	**$ 2,695,248**	**$ 2,037,622**	**$ 1,896,717**	**$ 2,004,139**	**$ 1,856,702**	**$ 1,762,785**	**$ 1,614,006**		
2,695,248	$ 2,695,248	$ 2,037,622	$ 1,896,717	$ 2,004,139	$ 1,856,702	$ 1,762,785	$ 1,614,006		
Grand Total	**$ 2,695,248**	**$ 2,037,622**	**$ 1,896,717**	**$ 2,004,139**	**$ 1,856,702**	**$ 1,762,785**	**$ 1,614,006**	(838,546)	-31% 2018 vs 2022 actuals
		-24.40%	-6.92%	5.66%	-7.36%	-5.06%	-8.44%		

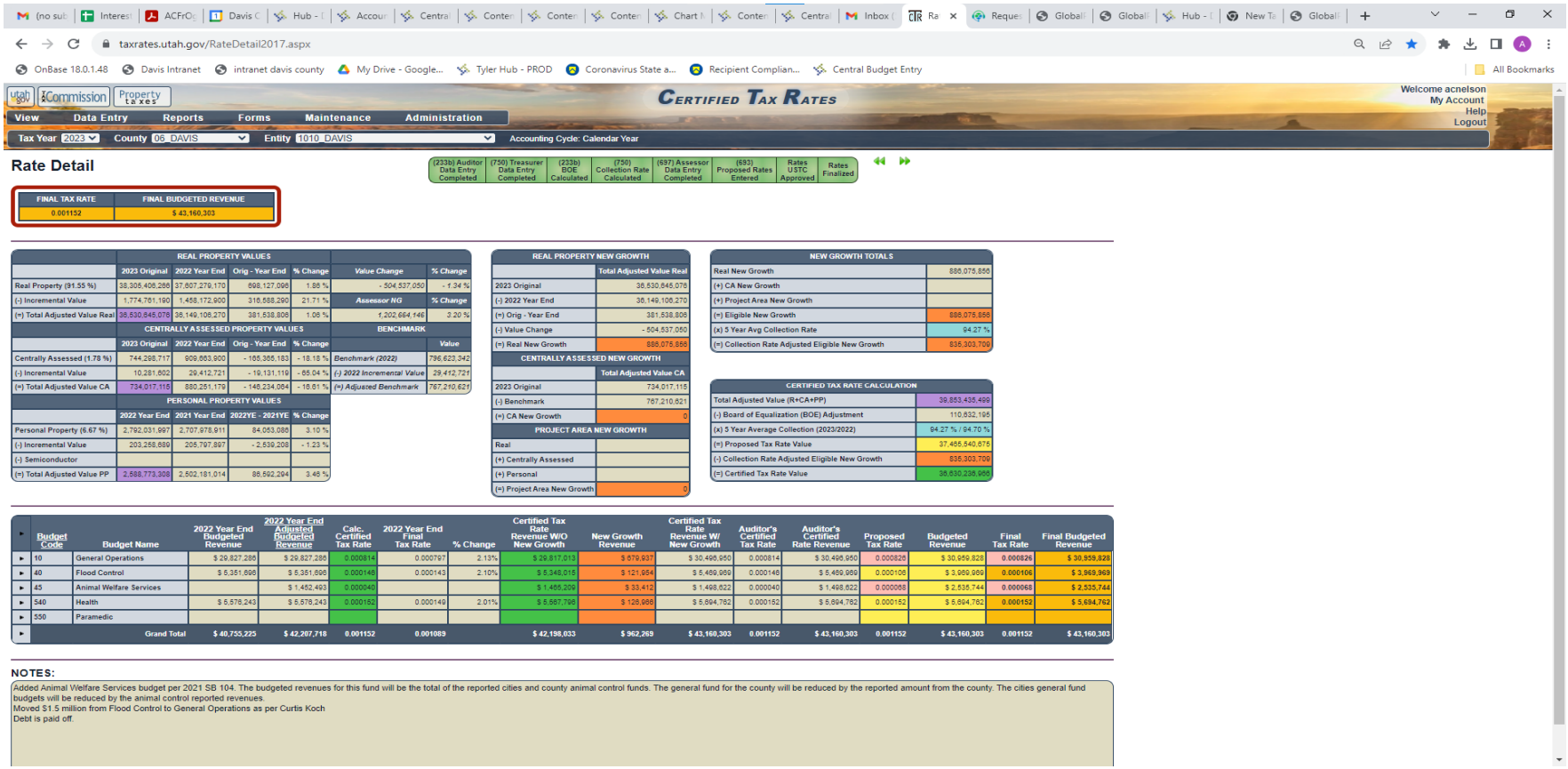


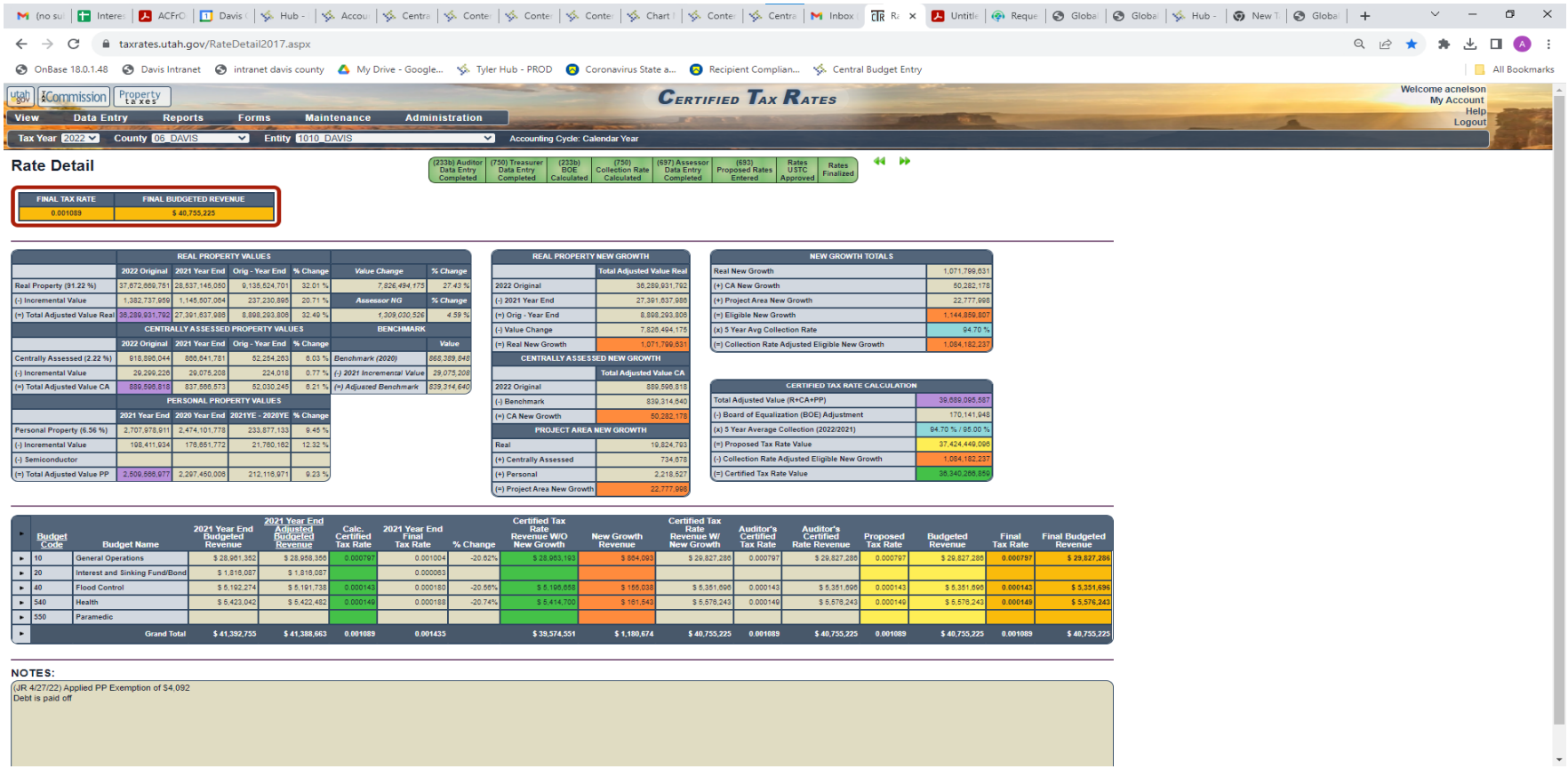
(420000) REDEMPTIONS ACTUALS	1010150
2010	1,349,640
2011	1,172,937
2012	1,112,893
2013	1,058,146
2014	1,051,279
2015	863,623
2016	966,657
2017	454,345
2018	518,450
2019	426,754
2020	498,110
2021	506,746
2022	631,811
2023	475,000
2024	500,000

Tax Rev	2018	2019	2020	2021	2022	2023 Projected	2024 Budget		
Redemptions	$ 518,450	$ 426,754	$ 498,110	$ 506,746	$ 631,811	$ 475,000	$ 500,000	25,000	5.26%

Row Labels	2018	2019	2020	2021	2022	2023	2024		
A and C	$ 518,450	$ 426,754	$ 498,110	$ 631,811	$ 506,746	$ 475,000	$ 500,000		
Grand Total	**$ 518,450**	**$ 426,754**	**$ 498,110**	**$ 631,811**	**$ 506,746**	**$ 475,000**	**$ 500,000**	(11,703)	-2% 2018 vs 2022 actuals
		-17.69%	16.72%	26.84%	-19.79%	-6.26%	5.26%		




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Administration
Tax Year 2023
County 06_DAVIS
Entity 1010_DAVIS
Accounting Cycle: Calendar Year
Rate Detail
(233b) Auditor Data Entry Completed
(750) Treasurer Data Entry Completed
(233b) BOE Calculated
(750) Collection Rate Calculated
(697) Assessor Data Entry Completed
(693) Proposed Rates Entered
Rates USTC Approved
Rates Finalized
FINAL TAX RATE
0.001152
FINAL BUDGETED REVENUE
$ 43,160,303
REAL PROPERTY VALUES
2023 Original
2022 Year End
Orig - Year End
% Change
Value Change
% Change
Real Property (91.55 %)
38,305,406,286
37,807,279,170
698,127,098
1.86 %
- 504,537,050
- 1.34 %
(-) Incremental Value
1,774,761,190
1,458,172,900
316,588,290
21.71 %
Assessor NG
% Change
(=) Total Adjusted Value Real
36,530,645,078
36,149,106,270
381,538,808
1.06 %
1,202,664,146
3.20 %
CENTRALLY ASSESSED PROPERTY VALUES
BENCHMARK
2023 Original
2022 Year End
Orig - Year End
% Change
Value
Centrally Assessed (1.78 %)
744,298,717
909,663,900
- 165,365,183
- 18.18 %
Benchmark (2022)
796,623,342
(-) Incremental Value
10,281,602
29,412,721
- 19,131,119
- 65.04 %
(-) 2022 Incremental Value
29,412,721
(=) Total Adjusted Value CA
734,017,115
880,251,179
- 146,234,064
- 16.61 %
(=) Adjusted Benchmark
767,210,621
PERSONAL PROPERTY VALUES
2022 Year End
2021 Year End
2022YE - 2021YE
% Change
Personal Property (6.67 %)
2,792,031,997
2,707,978,911
84,053,086
3.10 %
(-) Incremental Value
203,258,689
205,797,897
- 2,539,208
- 1.23 %
(-) Semiconductor
(=) Total Adjusted Value PP
2,588,773,308
2,502,181,014
86,592,294
3.46 %
REAL PROPERTY NEW GROWTH
Total Adjusted Value Real
2023 Original
36,530,645,078
(-) 2022 Year End
36,149,106,270
(=) Orig - Year End
381,538,808
(-) Value Change
- 504,537,050
(=) Real New Growth
886,075,858
CENTRALLY ASSESSED NEW GROWTH
Total Adjusted Value CA
2023 Original
734,017,115
(-) Benchmark
767,210,621
(=) CA New Growth
0
PROJECT AREA NEW GROWTH
Real
(+) Centrally Assessed
(+) Personal
(=) Project Area New Growth
0
NEW GROWTH TOTALS
Real New Growth
886,075,858
(+) CA New Growth
(+) Project Area New Growth
(=) Eligible New Growth
886,075,858
(x) 5 Year Avg Collection Rate
94.27 %
(=) Collection Rate Adjusted Eligible New Growth
835,303,709
CERTIFIED TAX RATE CALCULATION
Total Adjusted Value (R+CA+PP)
39,853,435,499
(-) Board of Equalization (BOE) Adjustment
110,632,195
(x) 5 Year Average Collection (2023/2022)
94.27 % / 94.70 %
(=) Proposed Tax Rate Value
37,465,540,675
(-) Collection Rate Adjusted Eligible New Growth
835,303,709
(=) Certified Tax Rate Value
36,630,236,966
Budget Code
Budget Name
2022 Year End Budgeted Revenue
2022 Year End Adjusted Budgeted Revenue
Calc. Certified Tax Rate
2022 Year End Final Tax Rate
% Change
Certified Tax Rate Revenue W/O New Growth
New Growth Revenue
Certified Tax Rate Revenue W/ New Growth
Auditor's Certified Tax Rate
Auditor's Certified Rate Revenue
Proposed Tax Rate
Budgeted Revenue
Final Tax Rate
Final Budgeted Revenue
10
General Operations
$ 29,827,286
$ 29,827,286
0.000814
0.000797
2.13%
$ 29,817,013
$ 679,937
$ 30,496,950
0.000814
$ 30,496,950
0.000826
$ 30,959,828
0.000826
$ 30,959,828
40
Flood Control
$ 5,351,696
$ 5,351,696
0.000146
0.000143
2.10%
$ 5,348,015
$ 121,954
$ 5,469,969
0.000146
$ 5,469,969
0.000106
$ 3,969,969
0.000106
$ 3,969,969
45
Animal Welfare Services
$ 1,452,493
0.000040
$ 1,466,209
$ 33,412
$ 1,498,622
0.000040
$ 1,498,622
0.000068
$ 2,535,744
0.000068
$ 2,535,744
540
Health
$ 5,578,243
$ 5,578,243
0.000152
0.000149
2.01%
$ 5,567,796
$ 126,966
$ 5,694,762
0.000152
$ 5,694,762
0.000152
$ 5,694,762
0.000152
$ 5,694,762
550
Paramedic
Grand Total
$ 40,755,225
$ 42,267,718
0.001152
0.001089
$ 42,198,033
$ 962,269
$ 43,160,303
0.001152
$ 43,160,303
0.001152
$ 43,160,303
0.001152
$ 43,160,303
NOTES:
Added Animal Welfare Services budget per 2021 SB 104. The budgeted revenues for this fund will be the total of the reported cities and county animal control funds. The general fund for the county will be reduced by the reported amount from the county. The cities general fund budgets will be reduced by the animal control reported revenues.
Moved $1.5 million from Flood Control to General Operations as per Curtis Koch
Debt is paid off.


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(693) Proposed Rates Entered
Rates USTC Approved
Rates Finalized
FINAL TAX RATE
0.001089
FINAL BUDGETED REVENUE
$ 40,755,225
REAL PROPERTY VALUES
2022 Original
2021 Year End
Orig - Year End
% Change
Value Change
% Change
Real Property (91.22 %)
37,672,869,751
28,537,145,050
9,135,524,701
32.01 %
7,826,494,175
27.43 %
(-) Incremental Value
1,382,737,959
1,145,507,064
237,230,895
20.71 %
Assessor NG
% Change
(=) Total Adjusted Value Real
36,289,931,792
27,391,637,986
8,898,293,806
32.49 %
1,309,030,526
4.59 %
CENTRALLY ASSESSED PROPERTY VALUES
BENCHMARK
2022 Original
2021 Year End
Orig - Year End
% Change
Value
Centrally Assessed (2.22 %)
918,896,044
866,641,781
52,254,263
6.03 %
Benchmark (2020)
868,389,848
(-) Incremental Value
29,299,226
29,075,208
224,018
0.77 %
(-) 2021 Incremental Value
29,075,208
(=) Total Adjusted Value CA
889,596,818
837,566,573
52,030,245
6.21 %
(=) Adjusted Benchmark
839,314,640
PERSONAL PROPERTY VALUES
2021 Year End
2020 Year End
2021YE - 2020YE
% Change
Personal Property (6.56 %)
2,707,978,911
2,474,101,778
233,877,133
9.45 %
(-) Incremental Value
198,411,934
176,651,772
21,760,162
12.32 %
(-) Semiconductor
(=) Total Adjusted Value PP
2,509,566,977
2,297,450,006
212,116,971
9.23 %
REAL PROPERTY NEW GROWTH
Total Adjusted Value Real
2022 Original
36,289,931,792
(-) 2021 Year End
27,391,637,986
(=) Orig - Year End
8,898,293,806
(-) Value Change
7,826,494,175
(=) Real New Growth
1,071,799,631
CENTRALLY ASSESSED NEW GROWTH
Total Adjusted Value CA
2022 Original
889,596,818
(-) Benchmark
839,314,640
(=) CA New Growth
50,282,178
PROJECT AREA NEW GROWTH
Real
19,824,793
(+) Centrally Assessed
734,678
(+) Personal
2,218,527
(=) Project Area New Growth
22,777,998
NEW GROWTH TOTALS
Real New Growth
1,071,799,631
(+) CA New Growth
50,282,178
(+) Project Area New Growth
22,777,998
(=) Eligible New Growth
1,144,859,807
(x) 5 Year Avg Collection Rate
94.70 %
(=) Collection Rate Adjusted Eligible New Growth
1,084,182,237
CERTIFIED TAX RATE CALCULATION
Total Adjusted Value (R+CA+PP)
39,689,095,587
(-) Board of Equalization (BOE) Adjustment
170,141,948
(x) 5 Year Average Collection (2022/2021)
94.70 % / 95.00 %
(=) Proposed Tax Rate Value
37,424,449,096
(-) Collection Rate Adjusted Eligible New Growth
1,084,182,237
(=) Certified Tax Rate Value
36,340,266,859
Budget Code
Budget Name
2021 Year End Budgeted Revenue
2021 Year End Adjusted Budgeted Revenue
Calc. Certified Tax Rate
2021 Year End Final Tax Rate
% Change
Certified Tax Rate Revenue W/O New Growth
New Growth Revenue
Certified Tax Rate Revenue W/ New Growth
Auditor's Certified Tax Rate
Auditor's Certified Rate Revenue
Proposed Tax Rate
Budgeted Revenue
Final Tax Rate
Final Budgeted Revenue
10
General Operations
$ 28,961,352
$ 28,958,356
0.000797
0.001004
-20.62%
$ 28,963,193
$ 864,093
$ 29,827,286
0.000797
$ 29,827,286
0.000797
$ 29,827,286
0.000797
$ 29,827,286
20
Interest and Sinking Fund/Bond
$ 1,816,087
$ 1,816,087
0.000063
40
Flood Control
$ 5,192,274
$ 5,191,738
0.000143
0.000180
-20.56%
$ 5,196,688
$ 155,038
$ 5,351,696
0.000143
$ 5,351,696
0.000143
$ 5,351,696
0.000143
$ 5,351,696
540
Health
$ 5,423,042
$ 5,422,482
0.000149
0.000188
-20.74%
$ 5,414,700
$ 161,543
$ 5,576,243
0.000149
$ 5,576,243
0.000149
$ 5,576,243
0.000149
$ 5,576,243
550
Paramedic
Grand Total
$ 41,392,755
$ 41,388,663
0.001089
0.001435
$ 39,574,551
$ 1,180,674
$ 40,755,225
0.001089
$ 40,755,225
0.001089
$ 40,755,225
0.001089
$ 40,755,225
NOTES:
(JR 4/27/22) Applied PP Exemption of $4,092
Debt is paid off