

OSRHD Tax Requisition & IHA Capital Requests History 2011 - 2025

<u>Year</u>	<u>Tax Requisition</u>	<u>% Change in Tax Requisition</u>	<u>IHA Capital Requests</u>	<u>IHA Global Grant</u>	<u>Total IHA Requests</u>	<u>5 Year Avg IHA Requests</u>	<u>OSRHD Budget Approved Requests</u>	<u>5 Year Avg Budget Approved Requests</u>
2011	4,660,000		1,470,000	402,400	1,872,400		1,872,400	
2012	4,804,000	3.09%	1,021,600	399,600	1,421,200		1,421,200	
2013	4,900,000	2.00%	942,000	396,400	1,338,400		1,338,400	
2014	5,255,000	7.24%	699,073	395,500	1,094,573		1,094,573	
2015	5,551,960	5.65%	1,176,360	435,000	1,611,360	1,467,587	1,611,360	1,467,587
2016	5,839,480	5.18%	1,306,200	399,400	1,705,600	1,434,227	1,705,600	1,434,227
2017	6,136,460	5.09%	3,133,000	403,700	3,536,700	1,857,327	3,536,700	1,857,327
2018	6,377,840	3.93%	2,190,000	392,300	2,582,300	2,106,107	2,582,300	2,106,107
2019	6,447,140	1.09%	993,300	392,300	1,385,600	2,164,312	1,385,600	2,164,312
2020	6,447,140	0.00%	3,489,300	440,400	3,929,700	2,627,980	3,929,700	2,627,980
2021	6,447,140	0.00%	3,961,000	426,200	4,387,200	3,164,300	2,987,200	2,884,300
2022	6,447,140	0.00%	4,133,460	464,500	4,597,960	3,376,552	5,597,960	3,296,552
2023	6,563,833	1.81%	3,171,300	398,400	3,569,700	3,574,032	3,569,700	3,494,032
2024	7,000,000	6.65%	5,680,050	466,400	6,146,450	4,526,202	4,609,838	4,138,880
2025	8,032,618	14.75%	3,365,888	472,800	3,838,688	4,508,000	3,838,688	4,120,677

IHA Capital Requests 2021 - 2025

OSRHD Budget Approved Requests 2021 - 2025

<u>Year</u>	<u>Capital Requests</u>	<u>Global Grant</u>	<u>Total IHA Requests</u>	<u>Year</u>	<u>Approved Capital Requests</u>	<u>Approved Global Grant Requests</u>	<u>Total Approved Requests</u>
2021	3,961,000	426,200	4,387,200	2021	2,561,000	426,200	2,987,200
2022	4,133,460	464,500	4,597,960	2022	5,133,460	464,500	5,597,960
2023	3,171,300	398,400	3,569,700	2023	3,171,300	398,400	3,569,700
2024	5,680,050	466,400	6,146,450	2024	4,143,438	466,400	4,609,838
2025	3,365,888	472,800	3,838,688	2025	3,484,088	354,600	3,838,688
5 Yr Avg	4,062,340	445,660	4,508,000	5 Yr Avg	3,698,657	422,020	4,120,677
4 Yr Avg	4,087,675	450,525	4,538,200	4 Yr Avg	3,983,072	420,975	4,404,047
3 Yr Avg	4,072,413	445,867	4,518,279	3 Yr Avg	3,599,609	406,467	4,006,075

*Please note that the 2025 Budget OSRHD Board has not yet received a third reading and approval. The 2025 Tax Requisition is not set.

**The 2024 IHA Capital Requests have received Board approval but reduced RHD's share of funding from 40% to 30%.