

Kenosha County

Estimated Levy Impact of Casino Development - Direct Costs and Impact only

The following represent levy increases from lost tax collections:

Reduction in property tax collections	\$107,013 based on last tax bill
Lost Sales Tax (collections from dog track)	\$11,768
Lost dog track head tax	\$96,574 2003 actual

The following represent cost increases based upon gross increase in visitors to County

Human Services: net costs planned for problem gaming *	\$395,675
Joint Services - County share of 3 new dispatchers	\$49,206 50% Casino impact
Deputies to cover patrol, traffic, court.	\$109,867 50% Casino impact
Courts - add one new clerk	\$32,500 50% Casino impact
Associated administrative costs	\$50,000 50% Casino impact
* Costs are net of \$150,000 casino contribution for problem gaming, and \$150,000 county match to be funded with casino payments	

The following cost estimates reflect expected cost increases resulting from infrastructure improvements that are needed as a result of the projected development:

Debt Service on \$1.75 million of capital projects - 10 yr. Notes	\$214,049
Hwy K 1 mile at \$2.5 million/mile	\$1,250,000 convert to 4 lane urban - 50% casino impact
Signalize and turn lanes - surrounding intersections	\$500,000 4 intersections @ \$250,000 - 50% casino impact
Total estimate of road projects *	<u>\$1,750,000</u>

* Assumes current capacity of existing State roadways is sufficient to handle anticipated increased casino volume.

Total **\$1,066,651**

This projection is based upon completion of phase II.