

	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Expenditures (BOS)											
Operating	\$12,599 4.68%	\$13,105 4.01%	\$13,779 5.14%	\$14,110 2.40%	\$14,536 3.00%	\$14,972 3.00%	\$15,421 3.00%	\$15,884 3.00%	\$16,360 3.00%	\$16,851 3.00%	\$17,357 3.00%
Other											
Existing Debt	\$1,323	\$1,275	\$1,234	\$1,731	\$1,234	\$1,198	\$1,136	\$1,098	\$1,065	\$1,034	\$998
New Debt Service	\$420	\$420	\$512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CNEF		\$0	\$0	\$0	\$602	\$638	\$700	\$738	\$771	\$802	\$838
OPEB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Small Cap	\$1,850	\$2,150	\$2,400	\$2,650	\$2,700	\$2,750	\$2,800	\$2,850	\$2,900	\$2,950	\$3,000
TRB					\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal (Other)	\$3,593 2.80%	\$3,845 7.01%	\$4,146 7.82%	\$4,381 5.66%	\$4,536 3.53%	\$4,586 1.10%	\$4,636 1.09%	\$4,686 1.07%	\$4,736 1.06%	\$4,786 1.05%	\$4,836 1.04%
BOS Subtotal	\$16,192 4.26%	\$16,950 4.68%	\$17,925 5.75%	\$18,491 3.15%	\$19,072 3.14%	\$19,558 2.54%	\$20,057 2.55%	\$20,570 2.55%	\$21,096 2.55%	\$21,637 2.56%	\$22,193 2.56%
Expenditures (BOE)											
Operating	\$34,406	\$36,155	\$38,119	\$40,279	\$41,490	\$42,735	\$44,018	\$45,340	\$46,701	\$48,103	\$49,547
BOE Subtotal	\$34,406 3.68%	\$36,155 5.08%	\$38,119 5.43%	\$40,279 5.66%	\$41,490 3.00%	\$42,735 3.00%	\$44,018 3.00%	\$45,340 3.00%	\$46,701 3.00%	\$48,103 3.00%	\$49,547 3.00%
Total Expenditures	\$50,598 3.86%	\$53,105 4.95%	\$56,044 5.53%	\$58,770 4.86%	\$60,562 3.04%	\$62,293 2.85%	\$64,075 2.86%	\$65,910 2.86%	\$67,797 2.86%	\$69,740 2.86%	\$71,740 2.86%
Revenue											
Property Tax	\$41,300	\$42,251	\$44,492	\$47,503	\$49,590	\$51,621	\$53,703	\$55,538	\$57,425	\$59,368	\$61,368
%GL	3.53%	1.31%	1.24%	1.25%	1.25%	0.80%	0.008	0.008	0.008	0.008	0.008
%Mill	0.93%	0.98%	3.89%	6.01%	3.11%	3.27%	3.21%	2.60%	2.57%	2.56%	2.54%
Auto, etc	\$740	\$740	\$740	\$740	\$740	\$740	\$740	\$740	\$740	\$740	\$740
Intergovernmental	\$7,195	\$7,841	\$7,795	\$7,695	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700
Car Tax Offset	\$0	\$1,101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Rev	\$588	\$740	\$832	\$832	\$832	\$832	\$832	\$832	\$832	\$832	\$832
Use of GF Surplus	\$55	\$12	\$2,185	\$2,000	\$1,700	\$1,400	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Use of CNEF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Offset(Gap)	\$420	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Addition Feed (Gap)	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$50,598 3.86%	\$53,105 4.95%	\$56,044 5.53%	\$58,770 4.86%	\$60,562 3.04%	\$62,293 2.85%	\$64,075 2.86%	\$65,910 2.86%	\$67,797 2.86%	\$69,740 2.86%	\$71,740 2.86%