

	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Proposed	FY27 Estimated	FY28 Estimated	FY29 Estimated
Expenditures (BOS)							
Operating	\$12,599	\$13,105	\$13,779	\$14,110	\$14,536	\$14,972	\$15,421
	4.68%	4.01%	5.14%	2.40%	3.00%	3.00%	3.00%
Other							
Existing Debt	\$1,323	\$1,275	\$1,234	\$1,731	\$1,234	\$1,198	\$1,136
New Debt Service	\$420	\$420	\$512	\$0	\$0	\$0	\$0
CNEF		\$0	\$0	\$105	\$602	\$638	\$700
OPEB	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Small Cap	\$1,850	\$2,150	\$2,400	\$2,500	\$2,650	\$2,700	\$2,750
TRB					\$0	\$0	\$0
Subtotal (Other)	\$3,593	\$3,845	\$4,146	\$4,336	\$4,486	\$4,536	\$4,586
	2.80%	7.01%	7.82%	4.58%	3.45%	1.11%	1.10%
BOS Subtotal	\$16,192	\$16,950	\$17,925	\$18,446	\$19,022	\$19,508	\$20,007
	4.26%	4.68%	5.75%	2.90%	3.12%	2.55%	2.55%
Expenditures (BOE)							
Operating	\$34,406	\$36,155	\$38,119	\$39,418	\$40,602	\$41,835	\$43,082
BOE Subtotal	\$34,406	\$36,155	\$38,119	\$39,418	\$40,602	\$41,824	\$43,082
	3.68%	5.08%	5.43%	3.40%	3.00%	3.00%	3.00%
Total Expenditures	\$50,598	\$53,105	\$56,044	\$57,864	\$59,624	\$61,332	\$63,089
	3.86%	4.95%	5.53%	3.24%	3.04%	2.86%	2.86%
Revenue							
Property Tax	\$41,300	\$42,251	\$44,492	\$46,057	\$48,127	\$50,135	\$52,217
%GL	3.53%	1.31%	1.24%	0.28%	1.25%	0.80%	0.80%
Overall MR% Change	0.93%	0.98%	3.89%	3.23%	3.20%	3.35%	3.33%
RE/PP MR% Change				3.56%			
Auto, etc	\$740	\$740	\$740	\$740	\$740	\$740	\$740
Intergovernmental	\$7,195	\$7,841	\$7,795	\$7,842	\$7,842	\$7,842	\$7,842
Car Tax Offset	\$0	\$1,101	\$0	\$0	\$0	\$0	\$0
Local Rev	\$588	\$740	\$832	\$1,040	\$1,040	\$1,040	\$1,040
Use of GF Surplus	\$55	\$12	\$2,185	\$2,185	\$1,875	\$1,575	\$1,250
Use of CNEF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Offset(Gap)	\$420	\$420	\$0	\$0	\$0	\$0	\$0
Addition Feed (Gap)	\$300	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$50,598	\$53,105	\$56,044	\$57,864	\$59,624	\$61,332	\$63,089
	3.86%	4.95%	5.53%	3.24%	3.04%	2.86%	2.86%