

	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	Adopted	Adopted	Adopted								
Expenditures (BOS)											
Operating	\$12,599	\$13,105	\$13,779	\$14,110	\$14,536	\$14,972	\$15,421	\$15,884	\$16,360	\$16,851	\$17,357
	4.68%	4.01%	5.14%	2.40%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	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	\$3,845	\$4,146	\$4,381	\$4,536	\$4,586	\$4,636	\$4,686	\$4,736	\$4,786	\$4,836
	2.80%	7.01%	7.82%	5.66%	3.53%	1.10%	1.09%	1.07%	1.06%	1.05%	1.04%
BOS Subtotal	\$16,192	\$16,950	\$17,925	\$18,491	\$19,072	\$19,558	\$20,057	\$20,570	\$21,096	\$21,637	\$22,193
	4.26%	4.68%	5.75%	3.15%	3.14%	2.54%	2.55%	2.55%	2.55%	2.56%	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	\$36,155	\$38,119	\$40,279	\$41,490	\$42,735	\$44,018	\$45,340	\$46,701	\$48,103	\$49,547
	3.68%	5.08%	5.43%	5.66%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Total Expenditures	\$50,598	\$53,105	\$56,044	\$58,770	\$60,562	\$62,293	\$64,075	\$65,910	\$67,797	\$69,740	\$71,740
	3.86%	4.95%	5.53%	4.86%	3.04%	2.85%	2.86%	2.86%	2.86%	2.86%	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	\$53,105	\$56,044	\$58,770	\$60,562	\$62,293	\$64,075	\$65,910	\$67,797	\$69,740	\$71,740
	3.86%	4.95%	5.53%	4.86%	3.04%	2.85%	2.86%	2.86%	2.86%	2.86%	2.86%