	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26	FY27	FY28 F	FY29 F	Y30 F	Y31 F	(32 F)	733
expenditures (BOS)	02										
perating	\$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									93		
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	\$4 6,701	\$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%
				100		-					
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%	= con/	1 000/	0.0101	0 0 000					
	0.0070	4.95%	5.53%	4.86%	3.04%	2.85%	2.86%	2.86%	2.86%	2.86%	2.86%
¥	0.0076	4.95%	5.53%	4.86%	3.04%	2.85%	2.86%	2.86%	2.86%	2.86%	2.86%
Revenue	0.0078	4.95%	5.53%	4.86%	3.04%	2.85%	2.86%	2.86%	2.86%	2.86%	2.86%
Revenue Property Tax											
Property Tax	\$41,300		\$44,492		\$49,590			\$55,538	\$57,425	\$59,368	
	\$41,300										
Property Tax	\$41,300	\$42,251	\$44,492				\$53,703 iii				\$61,368
Property Tax	\$41,300	\$42,251 1.31%	\$44,492 1.24%	\$47,503	\$49,590	\$51,621	\$53,703 ************************************	\$55,538	\$57,425	\$59,368	\$61,368 0.008
Property Tax %GL %Mill	\$41,300 3.53% 0.93%	\$42,251 1.31% 0.98%	\$44,492 1.24% 3.89%	\$47,503 1.25% 6.01%	\$49,590 1.25% 3.11%	\$51,621 0.80% 3.27%	\$53,703 0.008 3.21%	\$55,538 0.008 2.60%	\$57,425 0.008 2.57%	\$59,368 0.008 2.56%	\$61,368 0.008 2.54%
Property Tax %GL %Mill Auto, etc	\$41,300 3.53% 0.93% \$740	\$42,251 1.31% 0.98%	\$44,492 1.24% 3.89% \$740	\$47,503 1.25% 6.01% \$740	\$49,590 1.25% 3.11% \$740	\$51,621 0.80% 3.27% \$740	\$53,703 0.008 3.21% \$740	\$55,538 0.008 2.60% \$740	\$57,425 0.008 2.57% \$740	\$59,368 0.008 2.56% \$740	\$61,368 0.008 2.54% \$746
Property Tax %GL %Mill Auto, etc Intergovernmental	\$41,300 3.53% 0.93% \$740 \$7,195	\$42,251 1.31% 0.98% \$740 5 \$7,841	\$44,492 1.24% 3.89% \$740 \$7,795	\$47,503 1.25% 6.01% \$740 \$7,695	\$49,590 1.25% 3.11% \$740 \$7,700	\$51,621 0.80% 3.27% \$740 \$7,700	0.008 3.21% \$740 \$7,700	\$55,538 0.008 2.60% \$740 \$7,700	\$57,425 0.008 2.57% \$740 \$7,700	\$59,368 0.008 2.56% \$740 \$7,700	\$61,368 0.008 2.54% \$744 \$7,70
Property Tax %GL %Mill Auto, etc Intergovernmental Car Tax Offset	\$41,300 3.53% 0.93% \$740 \$7,195	\$42,251 1.31% 0.98% \$740 \$7,841 0 \$1,101	\$44,492 1.24% 3.89% \$740 \$7,795	\$47,503 1.25% 6.01% \$740 \$7,695 \$0	\$49,590 1.25% 3.11% \$740 \$7,700 \$0	\$51,621 0.80% 3.27% \$740 \$7,700	0.008 3.21% \$740 \$7,700	\$55,538 0.008 2.60% \$740 \$7,700 \$0	\$57,425 0.008 2.57% \$740 \$7,700 \$0	\$59,368 0.008 2.56% \$740 \$7,700 \$0	\$61,368 0.008 2.54% \$740 \$7,700
Property Tax %GL %Mill Auto, etc Intergovernmental Car Tax Offset Local Rev	\$41,300 3.53% 0.93% \$740 \$7,195 \$0	\$42,251 1.31% 0.98% \$740 \$7,841 0 \$1,101 3 \$740	\$44,492 1.24% 3.89% \$7,795 \$0 \$832	\$47,503 1.25% 6.01% \$740 \$7,695 \$0 \$832	\$49,590 1.25% 3.11% \$740 \$7,700 \$0 \$832	\$51,621 0.80% 3.27% \$740 \$7,700 \$0 \$832	0.008 3.21% \$740 \$7,700 \$0 \$832	\$55,538 0.008 2.60% \$740 \$7,700 \$0 \$832	\$57,425 0.008 2.57% \$740 \$7,700 \$0 \$832	\$59,368 0.008 2.56% \$740 \$7,700 \$0 \$832	\$61,368 0.008 2.54% \$740 \$7,700 \$6 \$833
Property Tax %GL %Mill Auto, etc Intergovernmental Car Tax Offset Local Rev Use of GF Surplus	\$41,300 3.53% 0.93% \$7,40 \$7,195 \$0 \$588 \$55	\$42,251 1.31% 0.98% 0.98% \$7,40 \$7,841 0.51,101 0.51,101 0.51,101	\$44,492 1.24% 3.89% \$7,795 \$0 \$832 \$2,185	\$47,503 1.25% 6.01% \$740 \$7,695 \$0 \$832 \$2,000	\$49,590 1.25% 3.11% \$740 \$7,700 \$0 \$832 \$1,700	\$51,621 0.80% 3.27% \$740 \$7,700 \$0 \$832 \$1,400	0.008 3.21% \$740 \$7,700 \$0 \$832 \$1,100	\$55,538 0.008 2.60% \$740 \$7,700 \$0 \$832 \$1,100	\$57,425 0.008 2.57% \$740 \$7,700 \$0 \$832 \$1,100	\$59,368 0.008 2.56% \$740 \$7,700 \$0 \$832 \$1,100	\$61,368 0.008 2.54% \$740 \$7,700 \$6 \$832 \$1,100
Property Tax %GL %Mill Auto, etc Intergovernmental Car Tax Offset Local Rev Use of GF Surplus Use of CNEF	\$41,300 3.53% 0.93% \$7,40 \$7,195 \$0 \$588 \$55	\$42,251 1.31% 0.98% 0.98% 57,40 \$7,841 0.51,101 3.5740 5.512	\$44,492 1.24% 3.89% \$7,795 \$0 \$832 2 \$2,185	\$47,503 1.25% 6.01% \$740 \$7,695 \$0 \$832 \$2,000 \$0	\$49,590 1.25% 3.11% \$740 \$7,700 \$0 \$832 \$1,700 \$0	\$51,621 0.80% 3.27% \$740 \$7,700 \$0 \$832 \$1,400 \$0	\$53,703 0.008 3.21% \$740 \$7,700 \$0 \$832 \$1,100 \$0	\$55,538 0.008 2.60% \$740 \$7,700 \$0 \$832	\$57,425 0.008 2.57% \$740 \$7,700 \$0 \$832	\$59,368 0.008 2.56% \$740 \$7,700 \$0 \$832	\$61,368 0.008 2.54% \$740 \$7,700 \$6 \$832 \$1,100
Property Tax %GL %Mill Auto, etc Intergovernmental Car Tax Offset Local Rev Use of GF Surplus	\$41,300 3.53% 0.93% \$7,40 \$7,195 \$0 \$588 \$55	\$42,251 1.31% 0.98% 0.98% \$7,841 0.51,101 3.5740 5.512 0.50	\$44,492 1.24% 3.89% \$7,795 \$0 \$832 2 \$2,185	\$47,503 1.25% 6.01% \$740 \$7,695 \$0 \$832 \$2,000 \$0	\$49,590 1.25% 3.11% \$740 \$7,700 \$0 \$832 \$1,700	\$51,621 0.80% 3.27% \$740 \$7,700 \$0 \$832 \$1,400	\$53,703 0.008 3.21% \$740 \$7,700 \$0 \$832 \$1,100 \$0	\$55,538 0.008 2.60% \$740 \$7,700 \$0 \$832 \$1,100 \$0	\$57,425 0.008 2.57% \$740 \$7,700 \$0 \$832 \$1,100 \$0	\$59,368 0.008 2.56% \$740 \$7,700 \$0 \$832 \$1,100 \$0	\$61,368 0.008 2.54% \$744 \$7,700 \$ \$83: \$1,100 \$
Property Tax %GL %Mill Auto, etc Intergovernmental Car Tax Offset Local Rev Use of GF Surplus Use of CNEF Capital Offset(Gap)	\$41,300 3.53% 0.93% \$7,195 \$0 \$588 \$55 \$0 \$420	\$42,251 1.31% 0.98% 0.98% 0.57,841 0.51,101 0.51,1	\$44,492 1.24% 3.89% \$7,795 \$0 \$832 2 \$2,185 50 \$0	\$47,503 1.25% 6.01% \$740 \$7,695 \$0 \$832 \$2,000 \$0 \$0	\$49,590 1.25% 3.11% \$740 \$7,700 \$0 \$832 \$1,700 \$0	\$51,621 0.80% 3.27% \$740 \$7,700 \$0 \$832 \$1,400 \$0	\$53,703 \$53,703 \$0.008 \$3.21% \$740 \$7,700 \$0 \$832 \$1,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$55,538 0.008 2.60% \$740 \$7,700 \$0 \$832 \$1,100	\$57,425 0.008 2.57% \$740 \$7,700 \$0 \$832 \$1,100	\$59,368 0.008 2.56% \$740 \$7,700 \$0 \$832 \$1,100	\$61,368 0.008 2.54% \$744 \$7,700 \$6 \$83; \$1,100
Property Tax %GL %Mill Auto, etc Intergovernmental Car Tax Offset Local Rev Use of GF Surplus Use of CNEF, Capital Offset(Gap) Addition Feed	\$41,300 3.53% 0.93% \$7,40 \$7,195 \$0 \$588 \$55	\$42,251 1.31% 0.98% 0.98% 0.57,841 0.51,101 0.51,1	\$44,492 1.24% 3.89% \$7,795 \$0 \$832 2 \$2,185 50 \$0	\$47,503 1.25% 6.01% \$740 \$7,695 \$0 \$832 \$2,000 \$0 \$0	\$49,590 1.25% 3.11% \$740 \$7,700 \$0 \$832 \$1,700 \$0	\$51,621 0.80% 3.27% \$740 \$7,700 \$0 \$832 \$1,400 \$0	\$53,703 \$0.008 3.21% \$740 \$7,700 \$0 \$832 \$1,100 \$0 \$0	\$55,538 0.008 2.60% \$740 \$7,700 \$0 \$832 \$1,100 \$0	\$57,425 0.008 2.57% \$740 \$7,700 \$0 \$832 \$1,100 \$0	\$59,368 0.008 2.56% \$740 \$7,700 \$0 \$832 \$1,100 \$0	\$61,368 0.008 2.54% \$744 \$7,700 \$6 \$83; \$1,100 \$6
Property Tax %GL %Mill Auto, etc Intergovernmental Car Tax Offset Local Rev Use of GF Surplus Use of CNEF Capital Offset(Gap)	\$41,300 3.53% 0.93% \$7,195 \$0 \$588 \$55 \$0 \$420	\$42,251 1.31% 0.98% 0.98% 57,841 0.51,101 3.5740 5.512 0.50 0.5420 0.50	\$44,492 1.24% 3.89% \$7,40 \$7,795 \$0 \$832 2.\$2,185 0.\$0 \$0	\$47,503 1.25% 6.01% \$740 \$7,695 \$0 \$832 \$2,000 \$0 \$0 \$0	\$49,590 1.25% 3.11% \$740 \$7,700 \$0 \$832 \$1,700 \$0	\$51,621 0.80% 3.27% \$740 \$7,700 \$0 \$832 \$1,400 \$0	\$53,703 \$0.008 3.21% \$740 \$7,700 \$0 \$832 \$1,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$55,538 0.008 2.60% \$740 \$7,700 \$0 \$832 \$1,100 \$0	\$57,425 0.008 2.57% \$740 \$7,700 \$0 \$832 \$1,100 \$0	\$59,368 0.008 2.56% \$740 \$7,700 \$0 \$832 \$1,100 \$0	2.86% \$61,368 0.008 2.54% \$740 \$7,700 \$6 \$832 \$1,100 \$6