

<b>YEAR</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>
Population	4,234	4,361	4,492	4,627	4,765	4,908	5,056
Assessed Valuation	\$ 64,551,627	\$ 68,482,822	\$ 72,653,425	\$ 77,078,019	\$ 81,772,070	\$ 86,751,989	\$ 92,035,186
<b>Mill Levy</b>	<b>-</b>	<b>23.744</b>	<b>21.268</b>	<b>17.210</b>	<b>17.042</b>	<b>16.874</b>	<b>16.707</b>
<b>EXPENSES</b>							
Administration (Hybrid)	\$ 389,886	\$ 407,606	\$ 426,132	\$ 445,500	\$ 465,748	\$ 486,916	\$ 509,046
Public Works (Contract)	\$ 422,174	\$ 882,724	\$ 922,843	\$ 964,787	\$ 1,008,636	\$ 1,054,479	\$ 1,102,405
Police (PTSO Contract)	\$ -	\$ -	\$ 651,194	\$ 680,791	\$ 711,733	\$ 744,081	\$ 777,900
Parks & Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire (Interlocal Board)	\$ -	\$ -	\$ 124,342	\$ 129,993	\$ 135,901	\$ 142,078	\$ 148,535
Municipal Court (Contract)	\$ -	\$ -	\$ 68,525	\$ 71,640	\$ 74,896	\$ 78,300	\$ 81,858
Planning & Zoning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
No-Fund Warrant Repayment	\$ -	\$ 812,060	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Reserves	\$ -	\$ 451,616	\$ 315,947	\$ 34,886	\$ 36,471	\$ 38,129	\$ 39,862
<b>TOTAL EXPENSES</b>	<b>\$ 812,060</b>	<b>\$ 2,554,006</b>	<b>\$ 2,508,984</b>	<b>\$ 2,327,596</b>	<b>\$ 2,433,385</b>	<b>\$ 2,543,982</b>	<b>\$ 2,659,606</b>
<b>REVENUES</b>							
Ad Valorem Tax	\$ -	\$ 1,626,085	\$ 1,545,193	\$ 1,326,520	\$ 1,393,550	\$ 1,463,856	\$ 1,537,593
Vehicle Taxes (City Share)	\$ -	\$ 97,266	\$ 102,129	\$ 107,235	\$ 112,597	\$ 118,227	\$ 124,138
City Sales Tax (1.0%)	\$ -	\$ 71,630	\$ 74,137	\$ 76,732	\$ 79,417	\$ 82,197	\$ 85,074
Countywide Sales Tax	\$ -	\$ 574,058	\$ 594,150	\$ 614,945	\$ 636,468	\$ 658,745	\$ 681,801
Franchise/ROW Fees	\$ -	\$ 184,967	\$ 193,374	\$ 202,163	\$ 211,351	\$ 220,957	\$ 231,000
Liquor Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 2,554,006</b>	<b>\$ 2,508,984</b>	<b>\$ 2,327,596</b>	<b>\$ 2,433,385</b>	<b>\$ 2,543,982</b>	<b>\$ 2,659,606</b>
<b>RESERVES</b>							
Target	\$ 284,221	\$ 451,616	\$ 767,563	\$ 802,448	\$ 838,920	\$ 877,049	\$ 916,910
Prior Balance	]	\$ -	\$ 451,616	\$ 767,563	\$ 802,448	\$ 838,920	\$ 877,049
Spent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Added	\$ -	\$ 451,616	\$ 315,947	\$ 34,886	\$ 36,471	\$ 38,129	\$ 39,862
<b>EOY RESERVES</b>	<b>\$ -</b>	<b>\$ 451,616</b>	<b>\$ 767,563</b>	<b>\$ 802,448</b>	<b>\$ 838,920</b>	<b>\$ 877,049</b>	<b>\$ 916,910</b>