											Salaries increase	3.0%							
											Health ins increase	5.0%							
			Total of warrants								Ret %	8.0%							
			WA #5 didn't pass?								Other spending incr	1.0%							
			37,366,687																
		2010	2011	2012	2013	2014	2015	2016	2017	2018	* 2019	2020	2021	2022	2023	2024	2025	2026	2027
Total Budget		36,704,064	37,271,687	36,671,525	37,068,358	37,721,151	38,381,451	39,659,392	41,011,760	42,943,401	44,339,061	46,138,287	47,763,566	49,450,259	50,807,400	53,069,007	54,915,617	56,890,224	58,720,043
			1.5%	-1.6%	1.1%	1.8%	1.8%	3.3%	3.4%	4.7%	3.2%	4.1%	3.5%	3.5%	2.7%	4.5%	3.5%	3.6%	3.2%
											*CBA's not Inculded								
Salaries		19,551,547	19,082,487	19,833,154	20,574,937	20,720,923	21,364,066	21,872,275	22,887,599	23,734,494	24,080,237	24,948,644	25,697,103	26,468,017	27,262,057	28,079,919	28,922,316	29,789,986	30,683,685
			-2.40%	3.93%	3.74%	0.71%	3.10%	2.38%	4.64%	3.70%	1.46%	3.61%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Total Benefits		8,435,954	9,361,470	8,785,095	8,629,473	8,985,757	8,818,002	9,131,070	9,768,033	10,731,726	11,302,173	11,919,004	12,562,288	13,244,988	13,969,729	14,739,319	15,556,767	16,425,293	17,348,349
			11.0%	-6.2%	-1.8%	4.1%	-1.9%	3.6%	7.0%	9.9%	5.3%	5.5%	5.4%	5.4%	5.5%	5.5%	5.5%	5.6%	5.6%
Benefit detail					Health	4,700,803	4,308,627	4,373,268	4,784,207	5,277,711	5,593,066	5,872,719	6,166,355	6,474,673	6,798,407	7,138,327	7,495,243	7,870,006	8,263,506
					FICA	1,573,085	1,630,188	1,669,923	1,740,357	1,793,048	1,830,357	1,896,097	1,952,980	2,011,569	2,071,916	2,134,074	2,198,096	2,264,039	2,331,960
					NH RET	2,273,891	2,420,869	2,620,856	2,780,898	3,097,912	3,323,579	3,589,465	3,876,623	4,186,752	4,521,693	4,883,428	5,274,102	5,696,030	6,151,713
					All other	437,978	458,318	467,023	462,571	563,055	555,171	560,723	566,330	571,993	577,713	583,490	589,325	595,218	601,171
Operating expenses		6,326,825	6,422,678	5,922,122	5,906,152	5,981,902	6,049,265	6,347,262	5,990,718	6,007,698	6,145,031	6,206,481	6,268,546	6,331,232	6,394,544	6,458,489	6,523,074	6,588,305	6,654,188
			1.52%	-7.79%	-0.27%	1.28%	1.13%	4.93%	-5.62%	0.28%	2.29%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
CIP		160,000	253,000	309,800	229,000	345,349	507,080	711,349	811,300	851,500	1,193,406	1,550,000	1,775,000	2,000,000	1,225,000	1,000,000	1,225,000	1,446,000	1,446,000
			58.13%	22.45%	-26.08%	50.81%	46.83%	40.28%	14.05%	4.96%	40.15%	29.88%	14.52%	12.68%	-38.75%	-18.37%	22.50%	18.04%	0.00%
Debt-HS & Field		2,134,738	2,056,194	1,725,496	1,633,796	1,592,220	1,548,038	1,502,436	1,479,110	1,587,983	1,588,214	1,484,158	1,430,629	1,376,023	1,208,070	161,280	158,460	155,640	152,820
MS Debt															718,000	2,600,000	2,500,000	2,455,000	2,405,000
															(1st Payment Interest Only)				
FS Transfers		95,000	95,858	95,858	95,000	95,000	95,000	95,000	75,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Debt detail																			
FY2019	175,380	133,659	1,227,570	1,536,609															
FY2020	172,560	128,398	1,183,200	1,484,158															
FY2021	169,740	123,079	1,137,810	1,430,629															
FY2022	166,920	117,703	1,091,400	1,376,023															
FY2023	164,100		1,043,970	1,208,070															
FY2024	161,280			161,280															
FY2025	158,460																		
FY2026	155,640																		
FY2027	152,820																		