	ADOPTED	ADJUSTED	ESTIMATED				
ASSUMPTIONS	FY 2024	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Population Growth	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Revenue							
Property Taxes	5.0%	5.0%	5.0%	4.5%	4.5%	5.0%	5.0%
Road Agency	\$884,000	\$884,000	\$884,000	\$750,000	\$765,000	\$780,000	\$796,000
Transient Room Tax	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Road Taxes	per AOC						
New Solar PILOT							\$700,000
Federal PILT	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Other federal (excl. known)	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Other state (excl. known)	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Interest earnings	3.5%	3.5%	3.5%	3.0%	2.5%	2.5%	2.0%
Expenses							
Inflation	5.0%	5.0%	5.0%	3.0%	2.0%	2.0%	2.0%
Wages	5.0%	5.0%	5.0%	5.0%	4.0%	4.0%	4.0%
Health Insurance	5.0%	0.0%	0.0%	10.0%	10.0%	5.0%	5.0%
401k	2.0%	2.0%	2.0%	0.0%	0.0%	0.0%	0.0%
PERS - Tier I/II	3.2%	3.2%	3.2%	0.0%	3.0%	0.0%	3.0%
PERS - OPSRP	3.6%	3.6%	3.6%	0.0%	3.0%	0.0%	3.0%
Workers Benefit	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Workers Comp	50.0%	50.0%	50.0%	0.0%	0.0%	0.0%	0.0%

Crook County Fairgrounds Forecast - Spending at 96% of FY24 Adopted Budget Fiscal Years 2024 through 2028

ADOPTED	ADJUSTED	ESTIMATED								
FY 2024	FY 2024	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028
365	365	184		214		47		(48)		(176)
220	220	220	5.0%	231	5.0%	243	5.0%	255	5.0%	267
1,792	1,792	1,792	2.0%	55	2.0%	56	2.0%	57	2.0%	58
378	378	378	3.0%	382	2.0%	384	2.0%	387	2.0%	390
3	3	3	3.0%	3	2.0%	3	2.0%	3	2.0%	3
201	201	156	3.0%	161	2.0%	164	2.0%	167	2.0%	171
115	115	160	2.0%	163	2.0%	166	2.0%	170	2.0%	173
22	22	22	3.0%	6	2.5%	1	2.5%	(1)	2.0%	(4)
2,731	2,731	2,731	5 82	1,001	. 12	1,018	n 4	1,038		1,059
3,096	3,096	2,915		1,215		1,065		990		883
296	296	284	5.0%	298	4.0%	310	4.0%	322	4.0%	335
5	7	7	5.0%	7	4.0%	8	4.0%	8	4.0%	8
56	82	78	10.0%	86	10.0%	95	5.0%	100	5.0%	105
1	1	1	5.0%	1	4.0%	1	4.0%	1	4.0%	1
29	29	28	27.2%	36	4.0%	37	4.0%	39	4.0%	40
1	1	1	5.0%	1	4.0%	1	4.0%	1	4.0%	1
24	24	23	5.0%	24	4.0%	25	4.0%	26	4.0%	27
412	440	422	7.4%	454	5.1%	477	4.2%	497	4.2%	518
631	631	606	3.0%	624	2.0%	636	2.0%	649	2.0%	662
1,743	1,743	1,673	3.0%	90	2.0%		2.0%	20	2.0%	20
2,786	2,814	2,701	8	1,168		1,113		1,166		1,200
310	282	214		47		(48)		(176)		(317)
11%	10%	8%		4%		-4%		-15%		-26%
	FY 2024 365 220 1,792 378 3 201 115 22 2,731 3,096 296 5 56 1 29 1 24 412 631 1,743 2,786	FY 2024 FY 2024 365 365 220 220 1,792 1,792 378 378 3 3 201 201 115 115 22 22 2,731 2,731 3,096 3,096 296 5 5 7 56 82 1 1 29 29 1 1 24 24 412 440 631 631 1,743 1,743 2,786 2,814	FY 2024 FY 2024 FY 2024 365 365 184 220 220 220 1,792 1,792 1,792 378 378 378 3 3 3 201 201 156 115 115 160 22 22 22 2,731 2,731 2,731 3,096 3,096 2,915 296 296 284 5 7 7 56 82 78 1 1 1 29 29 28 1 1 1 24 24 23 412 440 422 631 631 606 1,743 1,743 1,673 2,786 2,814 2,701	FY 2024 FY 2024 FY 2024 365 365 184 220 220 220 5.0% 1,792 1,792 1,792 2.0% 378 378 378 3.0% 3 3 3.0% 3.0% 201 201 156 3.0% 201 215 160 2.0% 22 22 22 3.0% 2,731 2,731 2,731 2,731 3,096 3,096 2,915 296 296 284 5.0% 5 7 7 5.0% 56 82 78 10.0% 1 1 1 5.0% 29 29 28 27.2% 1 1 1 5,0% 412 440 422 7.4% 631 631 606 3.0% 1,743 1,743 1,673 3.0%	FY 2024 FY 2024 FY 2024 FY 2025 365 365 184 214 220 220 5.0% 231 1,792 1,792 1,792 2.0% 55 378 378 378 3.0% 382 3 3 3.0% 3 3 201 201 156 3.0% 161 115 115 160 2.0% 163 22 22 22 3.0% 6 2,731 2,731 2,731 1,001 3,096 3,096 2,915 1,215 296 296 284 5.0% 298 5 7 7 5.0% 7 56 82 78 10.0% 86 1 1 1 5.0% 1 29 29 28 27.2% 36 1 1 1 5.0% 1 24	FY 2024 FY 2024 FY 2024 EY 2025 365 365 184 214 220 220 220 5.0% 231 5.0% 1,792 1,792 1,792 2.0% 55 2.0% 378 378 378 3.0% 382 2.0% 3 3 3.0% 3 2.0% 201 201 156 3.0% 161 2.0% 215 115 160 2.0% 163 2.0% 22 22 22 3.0% 6 2.5% 2,731 2,731 2,731 1,001 1,215 296 296 284 5.0% 298 4.0% 5 7 7 5.0% 7 4.0% 5 82 78 10.0% 86 10.0% 1 1 1 5.0% 1 4.0% 29 29 28 27.2% 36	FY 2024 FY 2024 FY 2025 FY 2026 365 365 184 214 47 220 220 220 5.0% 231 5.0% 243 1,792 1,792 1,792 2.0% 55 2.0% 56 378 378 378 3.0% 382 2.0% 384 3 3 3 3.0% 32.0% 3 2.0% 3 201 201 156 3.0% 161 2.0% 164 115 115 160 2.0% 163 2.0% 166 22 22 22 3.0% 6 2.5% 1 1 1,018 3,096 3,096 2,915 1,215 1,065 1 1,001 1,018 3,096 3,096 2,915 1,215 1,065 1 2,005 3,006 3,006 3,006 3,006 3,006 3,006 3,006 3,006 3,006 3,006 3,006 3,006 <	FY 2024 FY 2024 FY 2025 FY 2026 365 365 184 214 47 220 220 220 5.0% 231 5.0% 243 5.0% 1,792 1,792 1,792 2.0% 55 2.0% 56 2.0% 378 378 378 3.0% 382 2.0% 384 2.0% 3 3 3.0% 3 2.0% 3 2.0% 3 2.0% 201 201 156 3.0% 161 2.0% 164 2.0% 115 115 160 2.0% 163 2.0% 166 2.0% 22 22 22 3.0% 6 2.5% 1 2.5% 2,731 2,731 1,001 1,018 1,018 1,018 1,065 296 296 284 5.0% 298 4.0% 310 4.0% 5 7 7 5.0%	FY 2024 FY 2024 FY 2025 FY 2026 FY 2027 365 365 184 214 47 (48) 220 220 5.0% 231 5.0% 243 5.0% 255 1,792 1,792 1,792 2.0% 55 2.0% 56 2.0% 57 378 378 378 3.0% 382 2.0% 384 2.0% 387 3 3 3.0% 3.2 2.0% 384 2.0% 387 201 201 156 3.0% 161 2.0% 166 2.0% 167 115 115 160 2.0% 165 2.0% 156 2.0% 170 22 22 22 3.0% 6 2.5% 1 2.5% (1) 2,731 2,731 1,001 1,018 1,038 1,038 3,096 3,096 2,815 5.0% 298 4.0% 310	FY 2024 FY 2024 FY 2025 FY 2026 FY 2027 365 365 184 214 47 (48) 220 220 220 5.0% 231 5.0% 243 5.0% 255 5.0% 1,792 1,792 1,792 2.0% 55 2.0% 56 2.0% 57 2.0% 378 378 3.0% 382 2.0% 384 2.0% 387 2.0% 3 3 3.0% 32.0% 3 2.0% 3 2.0% 3 2.0% 3 2.0% 3 2.0% 3 2.0% 3 2.0% 167 2.0% 163 2.0% 164 2.0% 167 2.0% 115 115 160 2.0% 163 2.0% 166 2.0% 170 2.0% 120 2.0% 120 120 120 120 120 120 120 120 120 120 120 120 12