

Base Forecasts (July 29, 2024)

Gross Receipts Utilities Tax Base Forecast
Electricity

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Electricity Residential										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Price	% Change	Price	% Change	Price	% Change	Price	% Change	Price	% Change
FY 12-13	\$11.35	-0.36%	\$11.35	-0.36%	\$11.35	-0.36%	\$11.35	-0.36%	\$11.35	-0.36%
FY 13-14	\$11.57	1.98%	\$11.57	1.98%	\$11.57	1.98%	\$11.57	1.98%	\$11.57	1.98%
FY 14-15	\$11.79	1.89%	\$11.79	1.89%	\$11.79	1.89%	\$11.79	1.89%	\$11.79	1.89%
FY 15-16	\$11.25	-4.62%	\$11.25	-4.62%	\$11.25	-4.62%	\$11.25	-4.62%	\$11.25	-4.62%
FY 16-17	\$11.26	0.16%	\$11.26	0.16%	\$11.26	0.16%	\$11.26	0.16%	\$11.26	0.16%
FY 17-18	\$11.64	3.31%	\$11.64	3.31%	\$11.64	3.31%	\$11.64	3.31%	\$11.64	3.31%
FY 18-19	\$11.58	-0.51%	\$11.58	-0.51%	\$11.58	-0.51%	\$11.58	-0.51%	\$11.58	-0.51%
FY 19-20	\$11.41	-1.47%	\$11.41	-1.47%	\$11.41	-1.47%	\$11.41	-1.47%	\$11.41	-1.47%
FY 20-21	\$11.59	1.56%	\$11.59	1.56%	\$11.59	1.56%	\$11.59	1.56%	\$11.59	1.56%
FY 21-22	\$12.86	11.02%	\$12.86	11.02%	\$12.86	11.02%	\$12.86	11.02%	\$12.86	11.02%
FY 22-23	\$14.75	14.69%	\$14.75	14.69%	\$14.75	14.69%	\$14.75	14.69%	\$14.75	14.69%
FY 23-24	\$16.09	9.04%	\$15.12	2.49%	\$15.12	2.49%	\$15.12	2.49%	\$15.12	2.49%
FY 24-25	\$15.04	-6.49%	\$14.08	-6.88%	\$13.83	-8.51%	\$13.93	-7.85%	\$14.08	-6.88%
FY 25-26	\$13.27	-11.78%	\$13.27	-5.75%	\$13.87	0.23%	\$13.50	-3.10%	\$13.27	-5.75%
FY 26-27	\$13.30	0.23%	\$13.30	0.23%	\$13.51	-2.59%	\$13.35	-1.15%	\$13.30	0.23%
FY 27-28	\$13.36	0.47%	\$13.36	0.47%	\$13.36	-1.06%	\$13.22	-0.96%	\$13.36	0.47%
FY 28-29	\$13.21	-1.15%	\$13.21	-1.15%	\$13.21	-1.15%	\$13.17	-0.37%	\$13.21	-1.15%
FY 29-30	\$13.02	-1.43%	\$13.02	-1.43%	\$13.02	-1.43%	\$13.13	-0.33%	\$13.02	-1.43%
FY 30-31	\$12.89	-0.98%	\$12.89	-0.98%	\$12.89	-0.98%	\$13.08	-0.31%	\$12.89	-0.98%
FY 31-32	\$12.95	0.44%	\$12.95	0.44%	\$12.95	0.44%	\$13.05	-0.28%	\$12.95	0.44%
FY 32-33	\$13.00	0.41%	\$13.00	0.41%	\$13.00	0.41%	\$13.02	-0.25%	\$13.00	0.41%
FY 33-34	\$0.00	0.00%	\$13.06	0.41%	\$13.06	0.40%	\$12.99	-0.22%	\$13.06	0.41%

Electricity Residential										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change
FY 12-13	111.93	-1.26%	111.93	-1.26%	111.93	-1.26%	111.93	-1.26%	111.93	-1.26%
FY 13-14	115.96	3.60%	115.96	3.60%	115.96	3.60%	115.96	3.60%	115.96	3.60%
FY 14-15	119.38	2.95%	119.38	2.95%	119.38	2.95%	119.38	2.95%	119.38	2.95%
FY 15-16	121.77	2.00%	121.77	2.00%	121.77	2.00%	121.77	2.00%	121.77	2.00%
FY 16-17	122.24	0.39%	122.24	0.39%	122.24	0.39%	122.24	0.39%	122.24	0.39%
FY 17-18	123.40	0.95%	123.40	0.95%	123.40	0.95%	123.40	0.95%	123.40	0.95%
FY 18-19	126.74	2.70%	126.74	2.70%	126.74	2.70%	126.74	2.70%	126.74	2.70%
FY 19-20	129.37	2.07%	129.37	2.07%	129.37	2.07%	129.37	2.07%	129.37	2.07%
FY 20-21	133.73	3.37%	133.73	3.37%	133.73	3.37%	133.73	3.37%	133.73	3.37%
FY 21-22	132.00	-1.29%	132.00	-1.29%	132.00	-1.29%	132.00	-1.29%	132.00	-1.29%
FY 22-23	135.71	2.81%	135.71	2.81%	135.71	2.81%	135.71	2.81%	135.71	2.81%
FY 23-24	136.05	0.25%	134.40	-0.97%	134.40	-0.97%	134.40	-0.97%	134.40	-0.97%
FY 24-25	136.19	0.10%	134.59	0.14%	135.93	1.14%	137.58	2.37%	134.59	0.14%
FY 25-26	136.61	0.30%	134.89	0.22%	136.91	0.72%	136.07	-1.10%	134.89	0.22%
FY 26-27	136.94	0.24%	134.99	0.08%	137.85	0.69%	137.14	0.79%	134.99	0.08%
FY 27-28	137.17	0.17%	136.17	0.87%	138.77	0.66%	137.97	0.61%	136.17	0.87%
FY 28-29	137.31	0.10%	136.43	0.20%	139.66	0.64%	138.57	0.44%	136.43	0.20%
FY 29-30	137.58	0.19%	136.80	0.27%	140.53	0.62%	139.16	0.42%	136.80	0.27%
FY 30-31	137.94	0.26%	137.24	0.33%	141.38	0.60%	139.72	0.40%	137.24	0.33%
FY 31-32	138.24	0.22%	137.65	0.29%	142.20	0.58%	140.48	0.55%	137.65	0.29%
FY 32-33	138.52	0.20%	137.99	0.25%	143.00	0.56%	141.27	0.56%	137.99	0.25%
FY 33-34	0.00	0.00%	138.15	0.12%	143.76	0.54%	142.02	0.53%	138.15	0.12%

Gross Receipts Utilities Tax Base Forecast
Electricity

Electricity Commercial										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Price	% Change	Price	% Change	Price	% Change	Price	% Change	Price	% Change
FY 12-13	\$9.56	-1.59%	\$9.56	-1.59%	\$9.56	-1.59%	\$9.56	-1.59%	\$9.56	-1.59%
FY 13-14	\$9.62	0.70%	\$9.62	0.70%	\$9.62	0.70%	\$9.62	0.70%	\$9.62	0.70%
FY 14-15	\$9.76	1.45%	\$9.76	1.45%	\$9.76	1.45%	\$9.76	1.45%	\$9.76	1.45%
FY 15-16	\$9.19	-5.84%	\$9.19	-5.84%	\$9.19	-5.84%	\$9.19	-5.84%	\$9.19	-5.84%
FY 16-17	\$9.09	-1.17%	\$9.09	-1.17%	\$9.09	-1.17%	\$9.09	-1.17%	\$9.09	-1.17%
FY 17-18	\$9.36	2.97%	\$9.36	2.97%	\$9.36	2.97%	\$9.36	2.97%	\$9.36	2.97%
FY 18-19	\$9.20	-1.68%	\$9.20	-1.68%	\$9.20	-1.68%	\$9.20	-1.68%	\$9.20	-1.68%
FY 19-20	\$8.99	-2.29%	\$8.99	-2.29%	\$8.99	-2.29%	\$8.99	-2.29%	\$8.99	-2.29%
FY 20-21	\$9.19	2.23%	\$9.19	2.23%	\$9.19	2.23%	\$9.19	2.23%	\$9.19	2.23%
FY 21-22	\$10.35	12.62%	\$10.35	12.62%	\$10.35	12.62%	\$10.35	12.62%	\$10.35	12.62%
FY 22-23	\$11.70	13.07%	\$11.70	13.07%	\$11.70	13.07%	\$11.70	13.07%	\$11.70	13.07%
FY 23-24	\$12.51	6.94%	\$11.70	0.01%	\$11.70	0.01%	\$11.70	0.01%	\$11.70	0.01%
FY 24-25	\$11.42	-8.74%	\$10.87	-7.11%	\$10.49	-10.34%	\$10.77	-8.01%	\$10.87	-7.11%
FY 25-26	\$10.18	-10.87%	\$10.18	-6.36%	\$10.51	0.16%	\$10.49	-2.56%	\$10.18	-6.36%
FY 26-27	\$10.19	0.11%	\$10.19	0.11%	\$10.35	-1.49%	\$10.36	-1.20%	\$10.19	0.11%
FY 27-28	\$10.23	0.44%	\$10.23	0.44%	\$10.23	-1.14%	\$10.29	-0.71%	\$10.23	0.44%
FY 28-29	\$10.17	-0.65%	\$10.17	-0.65%	\$10.17	-0.65%	\$10.23	-0.55%	\$10.17	-0.65%
FY 29-30	\$10.09	-0.74%	\$10.09	-0.74%	\$10.09	-0.74%	\$10.20	-0.32%	\$10.09	-0.74%
FY 30-31	\$10.06	-0.29%	\$10.06	-0.29%	\$10.06	-0.29%	\$10.17	-0.31%	\$10.06	-0.29%
FY 31-32	\$10.09	0.30%	\$10.09	0.30%	\$10.09	0.30%	\$10.14	-0.25%	\$10.09	0.30%
FY 32-33	\$10.12	0.30%	\$10.12	0.30%	\$10.12	0.30%	\$10.12	-0.22%	\$10.12	0.30%
FY 33-34	\$0.00	0.00%	\$10.15	0.30%	\$10.15	0.28%	\$10.11	-0.17%	\$10.15	0.30%

Electricity Commercial										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change
FY 12-13	91.44	-1.40%	91.44	-1.40%	91.44	-1.40%	91.44	-1.40%	91.44	-1.40%
FY 13-14	92.79	1.48%	92.79	1.48%	92.79	1.48%	92.79	1.48%	92.79	1.48%
FY 14-15	93.97	1.28%	93.97	1.28%	93.97	1.28%	93.97	1.28%	93.97	1.28%
FY 15-16	95.55	1.68%	95.55	1.68%	95.55	1.68%	95.55	1.68%	95.55	1.68%
FY 16-17	95.84	0.30%	95.84	0.30%	95.84	0.30%	95.84	0.30%	95.84	0.30%
FY 17-18	95.09	-0.79%	95.09	-0.79%	95.09	-0.79%	95.09	-0.79%	95.09	-0.79%
FY 18-19	96.71	1.71%	96.71	1.71%	96.71	1.71%	96.71	1.71%	96.71	1.71%
FY 19-20	94.38	-2.41%	94.38	-2.41%	94.38	-2.41%	94.38	-2.41%	94.38	-2.41%
FY 20-21	93.06	-1.40%	93.06	-1.40%	93.06	-1.40%	93.06	-1.40%	93.06	-1.40%
FY 21-22	95.71	2.85%	95.71	2.85%	95.71	2.85%	95.71	2.85%	95.71	2.85%
FY 22-23	99.07	3.51%	99.07	3.51%	99.07	3.51%	99.07	3.51%	99.07	3.51%
FY 23-24	101.89	2.84%	98.75	-0.32%	98.75	-0.32%	98.75	-0.32%	98.75	-0.32%
FY 24-25	102.38	0.48%	99.73	0.99%	99.58	0.84%	100.76	2.03%	99.73	0.99%
FY 25-26	102.93	0.53%	100.62	0.88%	100.11	0.53%	99.78	-0.97%	100.62	0.88%
FY 26-27	103.69	0.74%	101.55	0.93%	100.85	0.74%	100.40	0.62%	101.55	0.93%
FY 27-28	104.44	0.72%	102.55	0.99%	101.58	0.72%	100.97	0.57%	102.55	0.99%
FY 28-29	105.13	0.66%	103.32	0.75%	102.25	0.66%	101.67	0.69%	103.32	0.75%
FY 29-30	105.84	0.68%	104.05	0.71%	102.95	0.68%	102.36	0.68%	104.05	0.71%
FY 30-31	106.52	0.64%	104.82	0.74%	103.61	0.64%	103.28	0.90%	104.82	0.74%
FY 31-32	107.16	0.60%	105.48	0.64%	104.23	0.60%	103.78	0.48%	105.48	0.64%
FY 32-33	107.80	0.59%	106.12	0.60%	104.85	0.59%	104.55	0.75%	106.12	0.60%
FY 33-34	0.00	0.00%	106.73	0.58%	105.42	0.54%	105.22	0.64%	106.73	0.58%

Gross Receipts Utilities Tax Base Forecast
Electricity

Electricity Industrial										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Price	% Change	Price	% Change	Price	% Change	Price	% Change	Price	% Change
FY 12-13	\$7.81	-4.47%	\$7.81	-4.47%	\$7.81	-4.47%	\$7.81	-4.47%	\$7.81	-4.47%
FY 13-14	\$7.76	-0.61%	\$7.76	-0.61%	\$7.76	-0.61%	\$7.76	-0.61%	\$7.76	-0.61%
FY 14-15	\$8.07	4.05%	\$8.07	4.05%	\$8.07	4.05%	\$8.07	4.05%	\$8.07	4.05%
FY 15-16	\$7.88	-2.36%	\$7.88	-2.36%	\$7.88	-2.36%	\$7.88	-2.36%	\$7.88	-2.36%
FY 16-17	\$7.81	-0.91%	\$7.81	-0.91%	\$7.81	-0.91%	\$7.81	-0.91%	\$7.81	-0.91%
FY 17-18	\$7.77	-0.57%	\$7.77	-0.57%	\$7.77	-0.57%	\$7.77	-0.57%	\$7.77	-0.57%
FY 18-19	\$7.65	-1.55%	\$7.65	-1.55%	\$7.65	-1.55%	\$7.65	-1.55%	\$7.65	-1.55%
FY 19-20	\$7.31	-4.45%	\$7.31	-4.45%	\$7.31	-4.45%	\$7.31	-4.45%	\$7.31	-4.45%
FY 20-21	\$7.40	1.28%	\$7.40	1.28%	\$7.40	1.28%	\$7.40	1.28%	\$7.40	1.28%
FY 21-22	\$8.28	11.88%	\$8.28	11.88%	\$8.28	11.88%	\$8.28	11.88%	\$8.28	11.88%
FY 22-23	\$9.64	16.46%	\$9.64	16.46%	\$9.64	16.46%	\$9.64	16.46%	\$9.64	16.46%
FY 23-24	\$10.85	12.49%	\$9.16	-4.97%	\$9.16	-4.97%	\$9.16	-4.97%	\$9.16	-4.97%
FY 24-25	\$9.89	-8.85%	\$8.51	-7.12%	\$8.31	-9.36%	\$8.33	-9.07%	\$8.51	-7.12%
FY 25-26	\$8.47	-14.32%	\$8.47	-0.47%	\$8.33	0.35%	\$8.53	2.38%	\$8.47	-0.47%
FY 26-27	\$8.49	0.18%	\$8.49	0.18%	\$8.33	-0.04%	\$8.48	-0.57%	\$8.49	0.18%
FY 27-28	\$8.53	0.49%	\$8.53	0.49%	\$8.53	2.36%	\$8.44	-0.48%	\$8.53	0.49%
FY 28-29	\$8.51	-0.23%	\$8.51	-0.23%	\$8.51	-0.23%	\$8.41	-0.39%	\$8.51	-0.23%
FY 29-30	\$8.48	-0.31%	\$8.48	-0.31%	\$8.48	-0.31%	\$8.38	-0.33%	\$8.48	-0.31%
FY 30-31	\$8.47	-0.18%	\$8.47	-0.18%	\$8.47	-0.18%	\$8.36	-0.27%	\$8.47	-0.18%
FY 31-32	\$8.51	0.46%	\$8.51	0.46%	\$8.51	0.46%	\$8.34	-0.25%	\$8.51	0.46%
FY 32-33	\$8.54	0.46%	\$8.54	0.46%	\$8.54	0.46%	\$8.32	-0.21%	\$8.54	0.46%
FY 33-34	\$0.00	0.00%	\$8.58	0.46%	\$8.58	0.42%	\$8.30	-0.19%	\$8.58	0.46%

Electricity Industrial										
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change
FY 12-13	16.39	-0.31%	16.39	-0.31%	16.39	-0.31%	16.39	-0.31%	16.39	-0.31%
FY 13-14	16.45	0.35%	16.45	0.35%	16.45	0.35%	16.45	0.35%	16.45	0.35%
FY 14-15	16.67	1.35%	16.67	1.35%	16.67	1.35%	16.67	1.35%	16.67	1.35%
FY 15-16	16.94	1.64%	16.94	1.64%	16.94	1.64%	16.94	1.64%	16.94	1.64%
FY 16-17	16.65	-1.73%	16.65	-1.73%	16.65	-1.73%	16.65	-1.73%	16.65	-1.73%
FY 17-18	16.76	0.68%	16.76	0.68%	16.76	0.68%	16.76	0.68%	16.76	0.68%
FY 18-19	16.88	0.71%	16.88	0.71%	16.88	0.71%	16.88	0.71%	16.88	0.71%
FY 19-20	16.48	-2.38%	16.48	-2.38%	16.48	-2.38%	16.48	-2.38%	16.48	-2.38%
FY 20-21	16.78	1.83%	16.78	1.83%	16.78	1.83%	16.78	1.83%	16.78	1.83%
FY 21-22	17.52	4.39%	17.52	4.39%	17.52	4.39%	17.52	4.39%	17.52	4.39%
FY 22-23	18.25	4.20%	18.25	4.20%	18.25	4.20%	18.25	4.20%	18.25	4.20%
FY 23-24	19.39	6.24%	17.31	-5.16%	17.31	-5.16%	17.31	-5.16%	17.31	-5.16%
FY 24-25	19.45	0.32%	17.56	1.42%	18.32	5.84%	16.71	-3.47%	17.56	1.42%
FY 25-26	19.48	0.16%	17.66	0.59%	18.35	0.16%	16.88	1.02%	17.66	0.59%
FY 26-27	19.47	-0.06%	17.61	-0.30%	18.34	-0.06%	16.75	-0.80%	17.61	-0.30%
FY 27-28	19.34	-0.71%	17.63	0.14%	18.21	-0.71%	16.87	0.70%	17.63	0.14%
FY 28-29	19.34	0.05%	17.62	-0.10%	18.22	0.05%	16.72	-0.87%	17.62	-0.10%
FY 29-30	19.36	0.09%	17.62	0.03%	18.24	0.09%	16.76	0.25%	17.62	0.03%
FY 30-31	19.36	-0.03%	17.63	0.03%	18.23	-0.03%	16.84	0.45%	17.63	0.03%
FY 31-32	19.35	-0.04%	17.63	0.01%	18.22	-0.04%	16.77	-0.40%	17.63	0.01%
FY 32-33	19.34	-0.03%	17.63	-0.01%	18.22	-0.03%	16.83	0.36%	17.63	-0.01%
FY 33-34	0.00	0.00%	17.63	-0.01%	18.21	-0.03%	16.91	0.50%	17.63	-0.01%

Gross Receipts Utilities Tax Base Forecast
Electricity

	Non-residential									
	Old Forecast		LEG Forecast		FEA Forecast		DOR Forecast		New Forecast	
	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change	Consumption (M)	% Change
FY 12-13										
FY 13-14										
FY 14-15	53.77		53.77		53.77		53.77		53.77	
FY 15-16	61.67	14.69%	61.67	14.69%	61.67	14.69%	61.67	14.69%	61.67	14.69%
FY 16-17	62.25	0.93%	62.25	0.93%	62.25	0.93%	62.25	0.93%	62.25	0.93%
FY 17-18	61.21	-1.66%	61.21	-1.66%	61.21	-1.66%	61.21	-1.66%	61.21	-1.66%
FY 18-19	64.44	5.28%	64.44	5.28%	64.44	5.28%	64.44	5.28%	64.44	5.28%
FY 19-20	61.59	-4.43%	61.59	-4.43%	61.59	-4.43%	61.59	-4.43%	61.59	-4.43%
FY 20-21	58.15	-5.59%	58.15	-5.59%	58.15	-5.59%	58.15	-5.59%	58.15	-5.59%
FY 21-22	61.24	5.31%	61.24	5.31%	61.24	5.31%	61.24	5.31%	61.24	5.31%
FY 22-23	64.95	6.07%	64.95	6.07%	64.95	6.07%	64.95	6.07%	64.95	6.07%
FY 23-24	64.34	-0.95%	62.47	-3.82%	62.47	-3.82%	62.47	-3.82%	62.47	-3.82%
FY 24-25	64.63	0.46%	63.13	1.06%	63.46	1.59%	63.22	1.21%	63.13	1.06%
FY 25-26	64.94	0.47%	63.66	0.84%	63.76	0.47%	62.79	-0.69%	63.66	0.84%
FY 26-27	65.33	0.61%	64.13	0.74%	64.15	0.62%	63.05	0.41%	64.13	0.74%
FY 27-28	65.66	0.49%	64.69	0.86%	64.47	0.50%	63.42	0.59%	64.69	0.86%
FY 28-29	66.03	0.56%	65.09	0.63%	64.84	0.57%	63.72	0.47%	65.09	0.63%
FY 29-30	66.42	0.59%	65.49	0.61%	65.22	0.59%	64.11	0.62%	65.49	0.61%
FY 30-31	66.77	0.54%	65.90	0.63%	65.58	0.54%	64.65	0.83%	65.90	0.63%
FY 31-32	67.11	0.50%	66.26	0.55%	65.91	0.51%	64.88	0.36%	66.26	0.55%
FY 32-33	67.44	0.50%	66.60	0.51%	66.24	0.50%	65.33	0.69%	66.60	0.51%
FY 33-34	0.00	0.00%	66.93	0.50%	66.54	0.46%	65.74	0.62%	66.93	0.50%

Gross Receipts Utilities Tax Base Forecast
Natural Gas

Natural Gas Residential											
Old Forecast			LEG Forecast			FEA Forecast		DOR Forecast		New Forecast	
Price	% Change		Price	% Change		Price	% Change	Price	% Change	Price	% Change
FY 12-13	\$18.23	0.50%	\$18.23	0.50%		\$18.23	0.50%	\$18.23	0.50%	\$18.23	0.50%
FY 13-14	\$18.51	1.54%	\$18.51	1.54%		\$18.51	1.54%	\$18.51	1.54%	\$18.51	1.54%
FY 14-15	\$18.47	-0.22%	\$18.47	-0.22%		\$18.47	-0.22%	\$18.47	-0.22%	\$18.47	-0.22%
FY 15-16	\$18.97	2.71%	\$18.97	2.71%		\$18.97	2.71%	\$18.97	2.71%	\$18.97	2.71%
FY 16-17	\$19.29	1.69%	\$19.29	1.69%		\$19.29	1.69%	\$19.29	1.69%	\$19.29	1.69%
FY 17-18	\$19.25	-0.21%	\$19.25	-0.21%		\$19.25	-0.21%	\$19.25	-0.21%	\$19.25	-0.21%
FY 18-19	\$20.78	7.95%	\$20.78	7.95%		\$20.78	7.95%	\$20.78	7.95%	\$20.78	7.95%
FY 19-20	\$21.56	3.75%	\$21.56	3.75%		\$21.56	3.75%	\$21.56	3.75%	\$21.56	3.75%
FY 20-21	\$21.54	-0.09%	\$21.54	-0.09%		\$21.54	-0.09%	\$21.54	-0.09%	\$21.54	-0.09%
FY 21-22	\$22.96	6.59%	\$22.96	6.59%		\$22.96	6.59%	\$22.96	6.59%	\$22.96	6.59%
FY 22-23	\$21.38	-6.88%	\$21.38	-6.88%		\$21.38	-6.88%	\$21.38	-6.88%	\$21.38	-6.88%
FY 23-24	\$26.04	21.80%	\$26.04	21.80%		\$26.04	21.80%	\$26.04	21.80%	\$26.04	21.80%
FY 24-25	\$21.86	-16.03%	\$24.72	-5.07%		\$24.72	-5.07%	\$24.72	-5.07%	\$24.72	-5.07%
FY 25-26	\$20.91	-4.38%	\$23.09	-6.59%		\$22.15	-10.38%	\$24.91	0.76%	\$23.09	-6.59%
FY 26-27	\$21.05	0.67%	\$22.14	-4.11%		\$22.31	0.71%	\$24.67	-0.96%	\$22.14	-4.11%
FY 27-28	\$21.96	4.35%	\$21.96	-0.80%		\$22.42	0.49%	\$24.67	0.02%	\$21.96	-0.80%
FY 28-29	\$22.59	2.86%	\$22.59	2.86%		\$22.39	-0.12%	\$24.78	0.43%	\$22.59	2.86%
FY 29-30	\$22.78	0.86%	\$22.78	0.86%		\$22.78	1.74%	\$24.88	0.41%	\$22.78	0.86%
FY 30-31	\$22.96	0.78%	\$22.96	0.78%		\$22.96	0.78%	\$25.00	0.49%	\$22.96	0.78%
FY 31-32	\$23.13	0.72%	\$23.13	0.72%		\$23.13	0.72%	\$25.13	0.50%	\$23.13	0.72%
FY 32-33	\$23.29	0.70%	\$23.29	0.70%		\$23.29	0.70%	\$25.25	0.48%	\$23.29	0.70%
FY 33-34	\$0.00	0.00%	\$23.46	0.71%		\$23.45	0.68%	\$25.37	0.48%	\$23.46	0.71%

Natural Gas Residential											
Old Forecast			LEG Forecast			FEA Forecast		DOR Forecast		New Forecast	
Consumption	% Change		Consumption	% Change		Consumption	% Change	Consumption	% Change	Consumption	% Change
FY 12-13	15,305	7.67%	15,305	7.67%		15,305	7.67%	15,305	7.67%	15,305	7.67%
FY 13-14	15,673	2.40%	15,673	2.40%		15,673	2.40%	15,673	2.40%	15,673	2.40%
FY 14-15	16,613	6.00%	16,613	6.00%		16,613	6.00%	16,613	6.00%	16,613	6.00%
FY 15-16	15,668	-5.69%	15,668	-5.69%		15,668	-5.69%	15,668	-5.69%	15,668	-5.69%
FY 16-17	14,215	-9.27%	14,215	-9.27%		14,215	-9.27%	14,215	-9.27%	14,215	-9.27%
FY 17-18	16,948	19.23%	16,948	19.23%		16,948	19.23%	16,948	19.23%	16,948	19.23%
FY 18-19	16,468	-2.83%	16,468	-2.83%		16,468	-2.83%	16,468	-2.83%	16,468	-2.83%
FY 19-20	16,744	1.68%	16,744	1.68%		16,744	1.68%	16,744	1.68%	16,744	1.68%
FY 20-21	19,109	14.12%	19,109	14.12%		19,109	14.12%	19,109	14.12%	19,109	14.12%
FY 21-22	19,058	-0.27%	19,058	-0.27%		19,058	-0.27%	19,058	-0.27%	19,058	-0.27%
FY 22-23	18,307	-3.94%	18,307	-3.94%		18,307	-3.94%	18,307	-3.94%	18,307	-3.94%
FY 23-24	18,554	1.35%	20,265	10.70%		20,265	10.70%	20,265	10.70%	20,265	10.70%
FY 24-25	18,699	0.78%	19,468	-3.93%		18,699	-7.73%	19,838	-2.11%	19,468	-3.93%
FY 25-26	18,823	0.66%	19,129	-1.74%		18,823	0.66%	20,359	2.63%	19,129	-1.74%
FY 26-27	18,941	0.63%	19,262	0.70%		18,941	0.63%	20,403	0.22%	19,262	0.70%
FY 27-28	19,054	0.60%	19,377	0.60%		19,054	0.60%	20,682	1.37%	19,377	0.60%
FY 28-29	19,154	0.53%	19,479	0.53%		19,154	0.53%	20,706	0.12%	19,479	0.53%
FY 29-30	19,258	0.54%	19,585	0.54%		19,258	0.54%	20,824	0.57%	19,585	0.54%
FY 30-31	19,357	0.51%	19,685	0.51%		19,357	0.51%	20,926	0.49%	19,685	0.51%
FY 31-32	19,451	0.49%	19,781	0.49%		19,451	0.49%	21,020	0.45%	19,781	0.49%
FY 32-33	19,540	0.45%	19,871	0.45%		19,540	0.45%	21,107	0.41%	19,871	0.45%
FY 33-34	-	0.00%	19,964	0.47%		19,620	0.41%	21,186	0.37%	19,964	0.47%

Gross Receipts Utilities Tax Base Forecast
Natural Gas

Natural Gas Commercial											
Old Forecast			LEG Forecast			FEA Forecast		DOR Forecast		New Forecast	
Price	% Change		Price	% Change		Price	% Change	Price	% Change	Price	% Change
FY 12-13	\$10.95	3.40%	\$10.95	3.40%		\$10.95	3.40%	\$10.95	3.40%	\$10.95	3.40%
FY 13-14	\$10.37	-5.30%	\$10.37	-5.30%		\$10.37	-5.30%	\$10.37	-5.30%	\$10.37	-5.30%
FY 14-15	\$11.04	6.46%	\$11.04	6.46%		\$11.04	6.46%	\$11.04	6.46%	\$11.04	6.46%
FY 15-16	\$11.51	4.26%	\$11.51	4.26%		\$11.51	4.26%	\$11.51	4.26%	\$11.51	4.26%
FY 16-17	\$10.74	-6.69%	\$10.74	-6.69%		\$10.74	-6.69%	\$10.74	-6.69%	\$10.74	-6.69%
FY 17-18	\$10.58	-1.49%	\$10.58	-1.49%		\$10.58	-1.49%	\$10.58	-1.49%	\$10.58	-1.49%
FY 18-19	\$10.74	1.51%	\$10.74	1.51%		\$10.74	1.51%	\$10.74	1.51%	\$10.74	1.51%
FY 19-20	\$10.97	2.14%	\$10.97	2.14%		\$10.97	2.14%	\$10.97	2.14%	\$10.97	2.14%
FY 20-21	\$11.20	2.10%	\$11.20	2.10%		\$11.20	2.10%	\$11.20	2.10%	\$11.20	2.10%
FY 21-22	\$11.50	2.68%	\$11.50	2.68%		\$11.50	2.68%	\$11.50	2.68%	\$11.50	2.68%
FY 22-23	\$12.01	4.43%	\$12.01	4.43%		\$12.01	4.43%	\$12.01	4.43%	\$12.01	4.43%
FY 23-24	\$12.09	0.67%	\$12.09	0.67%		\$12.09	0.67%	\$12.09	0.67%	\$12.09	0.67%
FY 24-25	\$14.21	17.50%	\$13.43	11.08%		\$13.43	11.08%	\$13.43	11.08%	\$13.43	11.08%
FY 25-26	\$13.86	-2.41%	\$13.23	-1.49%		\$11.85	-11.78%	\$12.77	-4.93%	\$11.85	-11.78%
FY 26-27	\$12.81	-7.61%	\$13.01	-1.66%		\$12.13	2.38%	\$12.81	0.34%	\$12.13	2.38%
FY 27-28	\$12.89	0.61%	\$12.89	-0.96%		\$12.31	1.48%	\$12.89	0.60%	\$12.31	1.48%
FY 28-29	\$12.86	-0.19%	\$12.86	-0.19%		\$12.29	-0.14%	\$12.97	0.59%	\$12.29	-0.14%
FY 29-30	\$12.85	-0.09%	\$12.85	-0.09%		\$12.85	4.54%	\$13.04	0.58%	\$12.85	4.54%
FY 30-31	\$12.82	-0.22%	\$12.82	-0.22%		\$12.82	-0.22%	\$13.12	0.57%	\$12.82	-0.22%
FY 31-32	\$12.79	-0.21%	\$12.79	-0.21%		\$12.79	-0.21%	\$13.19	0.56%	\$12.79	-0.21%
FY 32-33	\$12.78	-0.07%	\$12.78	-0.07%		\$12.78	-0.07%	\$13.26	0.55%	\$12.78	-0.07%
FY 33-34	\$0.00	0.00%	\$12.76	-0.16%		\$12.80	0.11%	\$13.33	0.54%	\$12.80	0.11%

Natural Gas Commercial											
Old Forecast			LEG Forecast			FEA Forecast		DOR Forecast		New Forecast	
Consumption	% Change		Consumption	% Change		Consumption	% Change	Consumption	% Change	Consumption	% Change
FY 12-13	57,686	5.81%	57,686	5.81%		57,686	5.81%	57,686	5.81%	57,686	5.81%
FY 13-14	60,984	5.72%	60,984	5.72%		60,984	5.72%	60,984	5.72%	60,984	5.72%
FY 14-15	62,141	1.90%	62,141	1.90%		62,141	1.90%	62,141	1.90%	62,141	1.90%
FY 15-16	61,315	-1.33%	61,315	-1.33%		61,315	-1.33%	61,315	-1.33%	61,315	-1.33%
FY 16-17	61,314	0.00%	61,314	0.00%		61,314	0.00%	61,314	0.00%	61,314	0.00%
FY 17-18	63,242	3.14%	63,242	3.14%		63,242	3.14%	63,242	3.14%	63,242	3.14%
FY 18-19	63,163	-0.12%	63,163	-0.12%		63,163	-0.12%	63,163	-0.12%	63,163	-0.12%
FY 19-20	60,078	-4.88%	60,078	-4.88%		60,078	-4.88%	60,078	-4.88%	60,078	-4.88%
FY 20-21	60,556	0.80%	60,556	0.80%		60,556	0.80%	60,556	0.80%	60,556	0.80%
FY 21-22	63,499	4.86%	63,499	4.86%		63,499	4.86%	63,499	4.86%	63,499	4.86%
FY 22-23	62,232	-2.00%	62,232	-2.00%		62,232	-2.00%	62,232	-2.00%	62,232	-2.00%
FY 23-24	63,087	1.37%	65,385	5.07%		65,385	5.07%	65,385	5.07%	65,385	5.07%
FY 24-25	63,535	0.71%	64,229	-1.77%		63,535	-2.83%	63,195	-3.35%	63,535	-2.83%
FY 25-26	63,866	0.52%	63,667	-0.87%		63,866	0.52%	63,581	0.61%	63,866	0.52%
FY 26-27	64,265	0.62%	64,073	0.64%		64,265	0.62%	63,923	0.54%	64,265	0.62%
FY 27-28	64,762	0.77%	64,569	0.77%		64,762	0.77%	64,321	0.62%	64,762	0.77%
FY 28-29	65,124	0.56%	64,930	0.56%		65,124	0.56%	64,662	0.53%	65,124	0.56%
FY 29-30	65,528	0.62%	65,333	0.62%		65,528	0.62%	65,099	0.68%	65,528	0.62%
FY 30-31	65,951	0.64%	65,755	0.64%		65,951	0.64%	65,382	0.43%	65,951	0.64%
FY 31-32	66,487	0.81%	66,289	0.81%		66,487	0.81%	65,754	0.57%	66,487	0.81%
FY 32-33	66,962	0.71%	66,763	0.71%		66,962	0.71%	66,073	0.48%	66,962	0.71%
FY 33-34	-	0.00%	66,988	0.34%		67,404	0.66%	66,317	0.37%	67,404	0.66%

Communications Services Tax Base Forecast

Cable Forecast											
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast		
\$ Millions		% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions		% Change
FY 12-13	3,802	1.75%	3,802	1.75%	3,802	1.75%	3,802	1.75%	3,802	3,802	1.75%
FY 13-14	3,881	2.08%	3,881	2.08%	3,881	2.08%	3,881	2.08%	3,881	3,881	2.08%
FY 14-15	3,979	2.53%	3,979	2.53%	3,979	2.53%	3,979	2.53%	3,979	3,979	2.53%
FY 15-16	4,133	3.88%	4,133	3.88%	4,133	3.88%	4,133	3.88%	4,133	4,133	3.88%
FY 16-17	4,054	-1.92%	4,054	-1.92%	4,054	-1.92%	4,054	-1.92%	4,054	4,054	-1.92%
FY 17-18	4,190	3.35%	4,190	3.35%	4,190	3.35%	4,190	3.35%	4,190	4,190	3.35%
FY 18-19	3,969	-5.27%	3,969	-5.27%	3,969	-5.27%	3,969	-5.27%	3,969	3,969	-5.27%
FY 19-20	3,714	-6.42%	3,714	-6.42%	3,714	-6.42%	3,714	-6.42%	3,714	3,714	-6.42%
FY 20-21	3,586	-3.44%	3,586	-3.44%	3,586	-3.44%	3,586	-3.44%	3,586	3,586	-3.44%
FY 21-22	3,572	-0.39%	3,572	-0.39%	3,572	-0.39%	3,572	-0.39%	3,572	3,572	-0.39%
FY 22-23	3,387	-5.18%	3,387	-5.18%	3,387	-5.18%	3,387	-5.18%	3,387	3,387	-5.18%
FY 23-24	3,118	-7.95%	3,109	-8.21%	3,109	-8.21%	3,109	-8.21%	3,109	3,109	-8.21%
FY 24-25	3,068	-1.62%	3,059	-1.62%	3,059	-1.62%	3,025	-2.72%	3,059	3,059	-1.62%
FY 25-26	3,050	-0.57%	3,041	-0.57%	3,041	-0.57%	2,983	-1.39%	3,041	3,041	-0.57%
FY 26-27	3,034	-0.51%	3,026	-0.51%	3,026	-0.51%	2,953	-1.00%	3,026	3,026	-0.51%
FY 27-28	3,019	-0.51%	3,010	-0.51%	3,010	-0.51%	2,944	-0.28%	3,010	3,010	-0.51%
FY 28-29	3,004	-0.50%	2,995	-0.50%	2,995	-0.50%	2,929	-0.51%	2,995	2,995	-0.50%
FY 29-30	2,989	-0.50%	2,980	-0.50%	2,980	-0.50%	2,907	-0.77%	2,980	2,980	-0.50%
FY 30-31	2,974	-0.51%	2,965	-0.51%	2,965	-0.51%	2,877	-1.01%	2,965	2,965	-0.51%
FY 31-32	2,958	-0.54%	2,949	-0.54%	2,949	-0.54%	2,843	-1.19%	2,949	2,949	-0.54%
FY 32-33	2,941	-0.57%	2,933	-0.57%	2,933	-0.57%	2,772	-2.52%	2,933	2,933	-0.57%
FY 33-34	0	0.00%	2,917	-0.54%	2,916	-0.55%	2,658	-4.10%	2,916	2,916	-0.55%

Wireless Forecast											
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast		
\$ Millions		% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions		% Change
FY 12-13	5,969	-12.41%	5,969	-12.41%	5,969	-12.41%	5,969	-12.41%	5,969	5,969	-12.41%
FY 13-14	5,542	-7.15%	5,542	-7.15%	5,542	-7.15%	5,542	-7.15%	5,542	5,542	-7.15%
FY 14-15	4,932	-11.00%	4,932	-11.00%	4,932	-11.00%	4,932	-11.00%	4,932	4,932	-11.00%
FY 15-16	4,379	-11.22%	4,379	-11.22%	4,379	-11.22%	4,379	-11.22%	4,379	4,379	-11.22%
FY 16-17	4,092	-6.55%	4,092	-6.55%	4,092	-6.55%	4,092	-6.55%	4,092	4,092	-6.55%
FY 17-18	3,570	-12.75%	3,570	-12.75%	3,570	-12.75%	3,570	-12.75%	3,570	3,570	-12.75%
FY 18-19	3,051	-14.54%	3,051	-14.54%	3,051	-14.54%	3,051	-14.54%	3,051	3,051	-14.54%
FY 19-20	2,483	-18.61%	2,483	-18.61%	2,483	-18.61%	2,483	-18.61%	2,483	2,483	-18.61%
FY 20-21	1,923	-22.55%	1,923	-22.55%	1,923	-22.55%	1,923	-22.55%	1,923	1,923	-22.55%
FY 21-22	1,798	-6.50%	1,798	-6.50%	1,798	-6.50%	1,798	-6.50%	1,798	1,798	-6.50%
FY 22-23	1,915	6.52%	1,916	6.52%	1,916	6.52%	1,916	6.52%	1,916	1,916	6.52%
FY 23-24	1,924	0.45%	1,898	-0.91%	1,898	-0.91%	1,898	-0.91%	1,898	1,898	-0.91%
FY 24-25	1,928	0.19%	1,902	0.19%	1,902	0.19%	1,918	1.03%	1,902	1,902	0.19%
FY 25-26	1,897	-1.56%	1,872	-1.56%	1,872	-1.56%	1,931	0.72%	1,872	1,872	-1.56%
FY 26-27	1,847	-2.67%	1,822	-2.67%	1,822	-2.67%	1,918	-0.72%	1,822	1,822	-2.67%
FY 27-28	1,781	-3.58%	1,757	-3.58%	1,757	-3.58%	1,894	-1.22%	1,757	1,757	-3.58%
FY 28-29	1,723	-3.22%	1,700	-3.22%	1,700	-3.22%	1,856	-2.03%	1,700	1,700	-3.22%
FY 29-30	1,673	-2.90%	1,651	-2.90%	1,651	-2.90%	1,811	-2.40%	1,651	1,651	-2.90%
FY 30-31	1,627	-2.75%	1,605	-2.75%	1,605	-2.75%	1,761	-2.75%	1,605	1,605	-2.75%
FY 31-32	1,585	-2.61%	1,563	-2.61%	1,563	-2.61%	1,711	-2.89%	1,563	1,563	-2.61%
FY 32-33	1,547	-2.41%	1,526	-2.41%	1,526	-2.41%	1,657	-3.15%	1,526	1,526	-2.41%
FY 33-34	0	0.00%	1,486	-2.59%	1,490	-2.34%	1,626	-1.86%	1,490	1,490	-2.34%

Communications Services Tax Base Forecast

Landline Forecast											
Old Forecast			LEG Forecast			FEA Forecast			DOR Forecast		
\$ Millions	% Change		\$ Millions	% Change		\$ Millions	% Change		\$ Millions	% Change	
FY 12-13	3,994	-2.84%	3,994	-2.84%		3,994	-2.84%		3,994	-2.84%	
FY 13-14	3,887	-2.68%	3,887	-2.68%		3,887	-2.68%		3,887	-2.68%	
FY 14-15	3,790	-2.52%	3,790	-2.52%		3,790	-2.52%		3,790	-2.52%	
FY 15-16	3,603	-4.92%	3,603	-4.92%		3,603	-4.92%		3,603	-4.92%	
FY 16-17	3,215	-10.77%	3,215	-10.77%		3,215	-10.77%		3,215	-10.77%	
FY 17-18	2,869	-10.76%	2,869	-10.76%		2,869	-10.76%		2,869	-10.76%	
FY 18-19	2,543	-11.37%	2,543	-11.37%		2,543	-11.37%		2,543	-11.37%	
FY 19-20	2,247	-11.66%	2,247	-11.66%		2,247	-11.66%		2,247	-11.66%	
FY 20-21	1,935	-13.89%	1,935	-13.89%		1,935	-13.89%		1,935	-13.89%	
FY 21-22	1,378	-28.77%	1,378	-28.77%		1,378	-28.77%		1,378	-28.77%	
FY 22-23	1,207	-12.41%	1,207	-12.41%		1,207	-12.41%		1,207	-12.41%	
FY 23-24	1,095	-9.27%	1,059	-12.28%		1,059	-12.28%		1,059	-12.28%	
FY 24-25	1,034	-5.58%	1,010	-4.58%		1,000	-5.58%		942	-11.06%	
FY 25-26	1,017	-1.63%	999	-1.08%		983	-1.63%		858	-8.84%	
FY 26-27	996	-2.10%	986	-1.37%		963	-2.10%		839	-2.26%	
FY 27-28	963	-3.31%	963	-2.30%		931	-3.31%		836	-0.32%	
FY 28-29	933	-3.06%	933	-3.06%		902	-3.06%		831	-0.61%	
FY 29-30	914	-2.11%	914	-2.11%		883	-2.11%		829	-0.23%	
FY 30-31	900	-1.53%	900	-1.53%		870	-1.53%		826	-0.41%	
FY 31-32	889	-1.25%	889	-1.25%		859	-1.25%		824	-0.26%	
FY 32-33	867	-2.39%	867	-2.39%		838	-2.39%		822	-0.24%	
FY 33-34	0	0.00%	852	-1.72%		822	-1.95%		820	-0.22%	

Other Forecast											
Old Forecast			LEG Forecast			FEA Forecast			DOR Forecast		
\$ Millions	% Change		\$ Millions	% Change		\$ Millions	% Change		\$ Millions	% Change	
FY 12-13	1,383	18.32%	1,383	18.32%		1,383	18.32%		1,383	18.32%	
FY 13-14	1,535	11.03%	1,535	11.03%		1,535	11.03%		1,535	11.03%	
FY 14-15	1,652	7.62%	1,652	7.62%		1,652	7.62%		1,652	7.62%	
FY 15-16	1,757	6.33%	1,757	6.33%		1,757	6.33%		1,757	6.33%	
FY 16-17	2,176	23.85%	2,176	23.85%		2,176	23.85%		2,176	23.85%	
FY 17-18	2,483	14.14%	2,483	14.14%		2,483	14.14%		2,483	14.14%	
FY 18-19	2,916	17.40%	2,916	17.40%		2,916	17.40%		2,916	17.40%	
FY 19-20	3,883	33.19%	3,883	33.19%		3,883	33.19%		3,883	33.19%	
FY 20-21	4,620	18.98%	4,620	18.98%		4,620	18.98%		4,620	18.98%	
FY 21-22	5,573	20.62%	5,573	20.62%		5,573	20.62%		5,573	20.62%	
FY 22-23	6,540	17.37%	6,539	17.34%		6,539	17.34%		6,539	17.34%	
FY 23-24	7,335	12.15%	7,262	11.06%		7,262	11.06%		7,262	11.06%	
FY 24-25	8,022	9.36%	8,022	10.46%		7,942	9.36%		7,789	7.25%	
FY 25-26	8,506	6.04%	8,506	6.04%		8,422	6.04%		8,464	8.67%	
FY 26-27	8,873	4.31%	8,873	4.31%		8,785	4.31%		8,872	4.82%	
FY 27-28	9,174	3.39%	9,174	3.39%		9,082	3.39%		9,225	3.98%	
FY 28-29	9,490	3.45%	9,490	3.45%		9,396	3.45%		9,505	3.04%	
FY 29-30	9,782	3.08%	9,782	3.08%		9,685	3.08%		9,790	3.00%	
FY 30-31	10,055	2.79%	10,055	2.79%		9,955	2.79%		10,080	2.97%	
FY 31-32	10,344	2.87%	10,344	2.87%		10,241	2.87%		10,375	2.93%	
FY 32-33	10,641	2.87%	10,641	2.87%		10,535	2.87%		10,675	2.88%	
FY 33-34	0	0.00%	10,961	3.01%		10,812	2.63%		10,978	2.84%	

Communications Services Tax Base Forecast

DHSS Forecast											
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast		
\$ Millions	% Change		\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	
FY 12-13	1,356	-1.60%	1,356	-1.60%	1,356	-1.60%	1,356	-1.60%	1,356	-1.60%	
FY 13-14	1,385	2.12%	1,385	2.12%	1,385	2.12%	1,385	2.12%	1,385	2.12%	
FY 14-15	1,442	4.12%	1,442	4.12%	1,442	4.12%	1,442	4.12%	1,442	4.12%	
FY 15-16	1,490	3.31%	1,490	3.31%	1,490	3.31%	1,490	3.31%	1,490	3.31%	
FY 16-17	1,629	9.31%	1,458	-2.13%	1,458	-2.13%	1,458	-2.13%	1,458	-2.13%	
FY 17-18	1,591	-2.30%	1,591	9.13%	1,591	9.13%	1,591	9.13%	1,591	9.13%	
FY 18-19	1,501	-5.65%	1,501	-5.65%	1,501	-5.65%	1,501	-5.65%	1,501	-5.65%	
FY 19-20	1,397	-6.95%	1,397	-6.95%	1,397	-6.95%	1,397	-6.95%	1,397	-6.95%	
FY 20-21	1,261	-9.77%	1,261	-9.77%	1,261	-9.77%	1,261	-9.77%	1,261	-9.77%	
FY 21-22	1,169	-7.23%	1,169	-7.23%	1,169	-7.23%	1,169	-7.23%	1,169	-7.23%	
FY 22-23	1,052	-10.02%	1,052	-10.01%	1,052	-10.01%	1,052	-10.01%	1,052	-10.01%	
FY 23-24	944	-10.28%	905	-14.02%	905	-14.02%	905	-14.02%	905	-14.02%	
FY 24-25	882	-6.57%	868	-4.08%	845	-6.57%	836	-7.57%	845	-6.57%	
FY 25-26	855	-3.10%	850	-2.07%	819	-3.10%	810	-3.10%	819	-3.10%	
FY 26-27	856	0.11%	851	0.11%	820	0.11%	790	-2.56%	820	0.11%	
FY 27-28	864	1.03%	864	1.60%	828	1.03%	787	-0.30%	828	1.03%	
FY 28-29	874	1.10%	874	1.10%	838	1.10%	786	-0.18%	838	1.10%	
FY 29-30	883	1.08%	883	1.08%	847	1.08%	785	-0.13%	847	1.08%	
FY 30-31	893	1.07%	893	1.07%	856	1.07%	784	-0.10%	856	1.07%	
FY 31-32	902	1.08%	902	1.08%	865	1.08%	783	-0.10%	865	1.08%	
FY 32-33	912	1.08%	912	1.08%	874	1.08%	783	-0.10%	874	1.08%	
FY 33-34	0	0.00%	922	1.08%	883	1.04%	782	-0.08%	883	1.04%	

Residential Exemption Forecast											
Old Forecast			LEG Forecast		FEA Forecast		DOR Forecast		New Forecast		
\$ Millions	% Change		\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	\$ Millions	% Change	
FY 12-13	2,395	-2.17%	2,395	-2.17%	2,395	-2.17%	2,395	-2.17%	2,395	-2.17%	
FY 13-14	2,470	3.13%	2,470	3.13%	2,470	3.13%	2,470	3.13%	2,470	3.13%	
FY 14-15	2,310	-6.46%	2,310	-6.46%	2,310	-6.46%	2,310	-6.46%	2,310	-6.46%	
FY 15-16	2,183	-5.50%	2,183	-5.50%	2,183	-5.50%	2,183	-5.50%	2,183	-5.50%	
FY 16-17	2,046	-6.30%	2,046	-6.30%	2,046	-6.30%	2,046	-6.30%	2,046	-6.30%	
FY 17-18	1,954	-4.47%	1,954	-4.47%	1,954	-4.47%	1,954	-4.47%	1,954	-4.47%	
FY 18-19	1,730	-11.48%	1,730	-11.48%	1,730	-11.48%	1,730	-11.48%	1,730	-11.48%	
FY 19-20	1,658	-4.16%	1,658	-4.16%	1,658	-4.16%	1,658	-4.16%	1,658	-4.16%	
FY 20-21	1,673	0.90%	1,673	0.90%	1,673	0.90%	1,673	0.90%	1,673	0.90%	
FY 21-22	1,610	-3.78%	1,610	-3.77%	1,610	-3.77%	1,610	-3.77%	1,610	-3.77%	
FY 22-23	1,433	-10.96%	1,431	-11.10%	1,431	-11.10%	1,431	-11.10%	1,431	-11.10%	
FY 23-24	1,425	-0.61%	1,244	-13.06%	1,244	-13.06%	1,244	-13.06%	1,244	-13.06%	
FY 24-25	1,428	0.25%	767	-38.34%	762	-38.73%	750	-39.74%	446	-64.13%	
FY 25-26	1,412	-1.16%	732	-4.65%	726	-4.70%	722	-3.66%	401	-10.15%	
FY 26-27	1,378	-2.35%	686	-6.24%	681	-6.30%	680	-5.85%	349	-12.98%	
FY 27-28	1,335	-3.18%	634	-7.56%	629	-7.62%	634	-6.79%	293	-16.08%	
FY 28-29	1,292	-3.21%	581	-8.32%	576	-8.32%	581	-8.28%	236	-19.53%	
FY 29-30	1,246	-3.50%	527	-9.42%	522	-9.43%	527	-9.38%	177	-25.05%	
FY 30-31	1,199	-3.83%	470	-10.79%	466	-10.79%	470	-10.73%	154	-12.81%	
FY 31-32	1,151	-3.98%	412	-12.32%	408	-12.32%	412	-12.38%	154	0.00%	
FY 32-33	1,102	-4.29%	352	-14.47%	349	-14.48%	351	-14.74%	154	0.00%	
FY 33-34	0	0.00%	291	-17.29%	288	-17.49%	289	-17.77%	154	0.00%	