

FY 15-16	FY 16-17 Revised Budget	FY 16-17 Projected	FY 17-18 Budget w/o Request	FY18-19 Budget w/o Request	FY 19-20 Budget Forecast	FY 20-21 Budget Forecast	FY 21-22 Budget Forecast
Actual							
\$ 27,421,728	\$ 27,449,000	\$ 27,449,000	\$ 28,541,000	\$ 29,519,000	\$ 30,257,000	\$ 31,013,000	\$ 31,788,000
9,565,291	9,500,000	9,500,000	9,650,000	9,800,000	9,996,000	10,196,000	10,400,000
8,368,124	8,395,000	8,395,000	9,468,000	9,658,000	9,851,000	10,048,000	10,249,000
7,917,444	8,102,000	8,102,000	5,534,000	5,558,000	5,669,000	5,782,000	5,898,000
6,966,426	7,372,000	7,372,000	7,593,000	7,593,000	7,783,000	7,978,000	8,177,000
9,451,755	8,456,000	8,456,000	8,710,000	8,960,000	9,139,000	9,322,000	9,508,000
2,174,973	2,000,000	2,000,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
1,788,803	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000
7,866,766	6,928,000	6,705,000	7,373,000	7,468,000	7,468,000	7,468,000	7,468,000
4,999,164	5,005,000	5,005,000	5,002,000	5,002,000	4,327,000	4,327,000	4,327,000
1,357,895	2,802,000	2,801,000	1,578,000	1,598,000	1,598,000	1,598,000	1,598,000
2,200,000		-	-	-	-	-	-
489,000	489,000	489,000	4,219,000	4,222,000	4,222,000	4,222,000	4,222,000
90,567,369	88,648,000	88,424,000	91,918,000	93,628,000	94,560,000	96,204,000	97,885,000
218,555	237,000	291,674	250,000	257,000	262,000	267,000	272,000
1,577,609	1,766,000	1,725,000	1,898,000	1,961,000	2,039,000	2,122,000	2,206,000
545,840	823,000	826,000	724,000	904,000	929,000	955,000	982,000
956,789	1,169,000	1,034,000	1,048,000	1,130,000	1,574,000	1,635,000	1,697,000
521,190	744,242	756,000	913,000	895,000	904,000	913,000	922,000
2,131,767	2,704,340	2,297,000	2,867,000	2,944,000	3,037,000	3,136,000	3,236,000
1,249,671	1,645,000	1,644,000	-	-			
1,218,620	1,450,000	1,207,174	1,468,000	1,479,000	1,536,000	1,597,000	1,659,000
2,624,550	2,476,000	2,326,000	2,898,000	3,042,000	3,110,000	3,181,000	3,253,000
2,324,436	2,433,000	2,423,000	2,501,000	2,536,000	2,855,000	2,937,000	3,019,000
93,791	186,000	190,000	184,000	223,000	233,000	244,000	255,000
27,882,521	29,728,161	29,452,000	30,917,000	32,722,000	34,911,000	36,897,000	39,030,000
27,055,229	30,176,000	28,701,000	33,113,000	34,708,000	36,584,000	38,583,000	40,716,000
1,452,193	1,510,000	1,445,000	1,767,000	2,340,000	2,494,000	2,566,000	2,639,000
69,852,761	77,047,743	74,317,848	80,548,000	85,141,000	90,468,000	95,033,000	99,886,000
1,529,996	800,000	800,000	705,000	705,000	719,000	733,000	748,000
1,596,000	1,749,000	1,749,000	1,802,000	1,956,000	2,015,000	2,075,000	2,137,000
249,996	175,000	175,000	175,000	175,000	175,000	175,000	175,000
2,112,000	2,097,000	2,097,000	2,097,000	2,097,000	2,097,000	2,097,000	2,097,000
1,893,996	1,932,000	1,932,000	1,932,000	1,932,000	1,932,000	1,932,000	1,932,000
792,000	793,000	989,000	1,237,000	1,237,000	1,237,000	1,237,000	1,237,000
6,399,682	3,31						

% of General Fund Expenditures