

**Project 88-24**

**Attachment: Financial Summary**

Year	Expense Budget			Funding Sources Budget						
	Budget	Proposed RBA	Revised Budget	Current County's Share	Proposed RBA	Revised County's Share	Current Non-County Funding	Proposed RBA	Revised Non-County Funding	Total Revised Project Funding
Prior to 2024	4,500,000	-	4,500,000	4,500,000	-	4,500,000	-	-	-	4,500,000
2024 Budget	8,288,387	-	8,288,387	7,707,887	(452,719)	7,255,168	580,500	452,719	1,033,219	8,288,387
2025 Plan	-	-	-	-	-	-	-	-	-	-
2026 Plan	-	-	-	-	-	-	-	-	-	-
2027 Plan	-	-	-	-	-	-	-	-	-	-
2028 Plan	-	-	-	-	-	-	-	-	-	-
<i>Current CIP Total</i>	<i>8,288,387</i>	<i>-</i>	<i>8,288,387</i>	<i>7,707,887</i>	<i>(452,719)</i>	<i>7,255,168</i>	<i>580,500</i>	<i>452,719</i>	<i>1,033,219</i>	<i>8,288,387</i>
Costs Beyond Current CIP	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>12,788,387</b>	<b>-</b>	<b>12,788,387</b>	<b>12,207,887</b>	<b>(452,719)</b>	<b>11,755,168</b>	<b>580,500</b>	<b>452,719</b>	<b>1,033,219</b>	<b>12,788,387</b>