

Project 96-07

Year	Expense Budget			Funding Sources Budget						Total Revised Project Funding
	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	
Prior to 2021	397,080	-	397,080	375,930	-	375,930	21,150	-	21,150	397,080
2021 Budget	1,632,400	-	1,632,400	1,552,400	-	1,552,400	80,000	-	80,000	1,632,400
2022 Plan	8,000,000	-	8,000,000	7,200,000	-	7,200,000	800,000	-	800,000	8,000,000
2023 Plan	-	-	-	-	-	-	-	-	-	-
2024 Plan	-	-	-	-	-	-	-	-	-	-
2025 Plan	-	-	-	-	-	-	-	-	-	-
Current CIP Total	9,632,400	-	9,632,400	8,752,400	-	8,752,400	880,000	-	880,000	9,632,400
Costs Beyond Current CIP	-	-	-	-	-	-	-	-	-	-
Total	10,029,480	-	10,029,480	9,128,330	-	9,128,330	901,150	-	901,150	10,029,480