

	FY26	FY25	FY24	FY23	FY22	FY21	FY20	FY19	FY18	FY17	FY16	FY15
Planned Expenditures	57,209,561	48,761,504	48,549,300	45,477,100	35,589,313	42,467,907	52,887,049	52,088,341	51,036,001	32,060,347	29,158,860	29,079,453
Contingency	4,117,243	9,034,444	7,800,462	8,719,276	21,550,227	21,752,464	15,444,147	2,949,667	1,719,100	1,222,200	2,900,000	3,225,000
Budgeted Expenditures	61,326,804	57,795,948	56,349,762	54,196,376	57,139,540	64,220,371	68,331,196	55,038,008	52,755,101	33,282,547	32,058,860	32,304,453
Estimated Exclusions	(14,425,235)	(12,116,501)	(12,257,374)	(12,959,952)	(12,959,952)	(20,861,310)	(26,134,614)	(14,152,842)	(12,500,119)	(7,879,226)	(7,354,943)	(8,386,898)
Amount subject to Exp Lim.	46,901,569	45,679,447	44,092,388	41,236,424	44,179,588	43,359,061	42,196,582	40,885,166	40,254,982	25,403,321	24,703,917	23,917,555
Expenditure Limitation	46,901,569	45,679,447	44,092,388	44,179,588	44,179,588	43,359,061	42,196,582	40,907,550	40,254,982	25,403,321	24,703,917	23,917,555
Exp limit not used	-	-	-	2,943,164	-	-	-	22,384	-	-	-	-
Contingency % of Budgeted Expenditures	7%	16%	14%	16%	38%	34%	23%	5%	3%	4%	9%	10%
Capital Fund Budget	10,127,000	7,507,122	7,294,000	5,968,400	7,830,610	22,987,600	15,525,067	17,189,563	15,946,400	10,573,729	9,830,200	4,571,727
Contingency:												
General Fund	3,576,043	8,493,244	7,259,262	7,821,076	12,526,617	11,936,749	15,232,746	2,949,667	1,719,100	1,222,200	500,000	525,000
Special Rev Funds	50,000	50,000	50,000	50,000	4,625,000	1,120,115	-	-	-	-	2,400,000	2,700,000
Capital Fund	250,000	250,000	250,000	650,000	4,220,610	8,557,600	-	-	-	-	-	-
Enterprise Funds	241,200	241,200	241,200	198,200	178,000	138,000	211,401	-	-	-	-	-
Total Contingency	4,117,243	9,034,444	7,800,462	8,719,276	21,550,227	21,752,464	15,444,147	2,949,667	1,719,100	1,222,200	2,900,000	3,225,000