Multi-Year Budget
FY2019FY 2020FY 2021
Measure H Funds$6,116,396$6,269,306$6,394,692
Interest$6,000$6,000$6,000
Projected Carryover$1,303,846$1,042,450$1,108,113
Total$7,426,242$7,317,756$7,508,805
Salaries and Benefits$4,117,425$4,220,361$4,325,870
Supplies$454,000$467,620$481,649
Contracts$1,060,000$1,091,800$1,124,554
Maintenance Initiatives $300,000$0$0
Vehicles and Equipment$95,000$95,000$95,000
Sub-total$6,02$6,4,3$1,723 572.146,798 511.15 Tm794,692