

Total General Fund Revenue Forecast

Fiscal Years 2025, 2026 and 2027

April 16, 2025 (in millions)

	FY 2022	FY 2023	FY 2024		FY 2025			FY 2026			FY 2027			
	Actual	Actual	Actual	Year over Year Growth	Dec 2024 Forecast	Updated Forecast	Year over Year Growth	\$ Diff vs Prior Forecast	% Diff vs Prior Forecast	Dec 2024 Forecast	Updated Forecast	Year over Year Growth	\$ Diff vs Prior Forecast	% Diff vs Prior Forecast
	2022	2023	2024	2024	2025	2025	2025	2025	2025	2026	2026	2026	2026	2026
Major Taxes	9,991.0	10,464.7	10,369.9	-0.9%	10,737.2	10,547.8	1.7%	-189.4	-1.8%	11,092.6	10,821.9	2.6%	-270.6	-2.4%
	8,181.2	7,575.7	8,096.1	6.9%	8,662.4	8,462.2	4.5%	-200.2	-2.3%	8,861.5	8,313.2	-1.8%	-548.3	-6.2%
	1,539.5	1,230.6	965.1	-21.6%	1069.3	1,035.2	7.3%	-34.2	-3.2%	1304.2	1,172.5	13.3%	-131.7	-10.1%
	311.2	348.8	315.3	-9.6%	316.0	324.9	3.0%	8.9	2.8%	338.7	324.7	-0.1%	-14.0	-4.1%
	141.1	139.8	134.5	-3.8%	134.4	135.9	1.1%	1.5	1.1%	136.5	136.2	0.2%	-0.3	-0.2%
	20,164.1	19,759.6	19,881.0	0.6%	20,919.3	20,505.9	3.1%	-413.3	-2.0%	21,733.5	20,768.6	1.3%	-964.9	-4.4%
Other Revenue	221.4	217.4	199.1	-8.4%	191.3	191.0	-4.0%	-0.3	-0.1%	184.0	183.6	-3.9%	-0.4	-0.2%
	251.9	261.8	266.4	1.7%	266.2	296.2	11.2%	29.9	11.2%	272.3	300.0	1.3%	27.7	10.2%
	0.0	0.1	0.0	-99.7%	0.0	0.0	-100.0%	0.0	N/A	0.0	0.0	N/A	0.0	N/A
	21.1	23.1	10.7	-53.5%	11.8	11.3	4.9%	-0.5	-4.6%	12.0	11.3	0.5%	-0.7	-5.8%
	7.8	11.5	10.3	-10.9%	9.8	9.9	-3.6%	0.1	1.0%	9.8	9.7	-2.0%	-0.1	-1.0%
	33.9	287.2	572.3	99.3%	508.3	488.2	-14.7%	-20.1	-4.0%	414.0	387.2	-20.7%	-26.8	-6.5%
	288.5	284.1	277.8	-2.2%	285.0	285.0	2.6%	0.0	0.0%	286.3	286.3	0.4%	0.0	0.0%
	202.0	213.3	267.1	25.2%	268.7	269.9	1.1%	1.2	0.4%	280.5	281.7	4.4%	1.2	0.4%
	1,026.6	1,298.6	1,603.6	23.5%	1,541.2	1,551.5	-3.2%	10.3	0.7%	1,458.9	1,459.9	-5.9%	0.9	0.1%
Total General Fund	21,190.7	21,058.2	21,484.6	2.0%	22,460.5	22,057.5	2.7%	-403.0	-1.8%	23,192.4	22,228.4	0.8%	-963.9	-4.2%

*Totals may not add due to rounding.