

**2020 PROPOSED BUDGET AND SERVICE PLAN
SUMMARY**

Unified Budget			\$356,300,545
	Decrease	4.96%	18,575,428
Pass-through funds			316,491,931
	Decrease	5.67%	19,021,675
Operations			39,808,615
	Increase	1.13%	446,249
Increases			
Aging		3.02%	366,890
Public Services		11.74%	787,480
Decreases			
Community & Environmental		51.40%	5,509,361
Workforce		2.58%	8,045,342
Transportation		20.58%	5,690,975
Data Services		6.76%	281,285
Local Activities		43.97%	120,310
Capital Expenditures		4.75%	82,523
Employee Benefits			
Released Time		14.4%	\$2,558,876
Insurance, Retirement and			
Social Security		32.9%	5,844,035
Prior Year Carry Forward		.34%	65,046
Total Benefits & Release Time		47.64%	\$8,467,957