

**2023 PROPOSED BUDGET AND SERVICE PLAN
SUMMARY**

Unified Budget			\$490,827,755
	Increase	3.80%	17,952,568
Pass-through funds			426,788,885
	Increase	1.05%	4,435,596
Operations			64,038,870
	Increase	26.75%	13,516,974
Increases			
Workforce		2.13%	8,791,201
Transportation		13.83%	2,670,823
Aging		18.52%	2,224,773
Capital Expenditures		196.02%	1,821,000
Data Services		22.81%	1,184,566
Public Services		13.28%	1,095,476
Community & Environmental		1.97%	145,411
Local Activities		35.69%	48,300
Decreases			
Shared Services		0.46%	28,982
Employee Benefits			
Released Time		14.73%	\$3,650,747
Insurance, Retirement and Social Security		<u>31.69%</u>	<u>7,852,852</u>
Total Benefits & Release Time		46.42%	\$11,503,599