

2023 PROPOSED BUDGET AND SERVICE PLAN SUMMARY

Unified Budget			\$490,840,735
	Increase	3.80%	17,965,188
Pass-through funds			426,788,885
	Increase	1.05%	4,435,596
Operations			64,051,491
	Increase	26.78%	13,529,595
Increases			
Workforce		2.11%	8,723,452
Transportation		13.61%	2,627,153
Aging		18.28%	2,195,615
Capital Expenditures		196.02%	1,821,000
Data Services		22.62%	1,174,814
Shared Services		3.07%	192,970
Public Services		12.89%	1,062,884
Community & Environmental		1.61%	119,001
Local Activities		35.69%	48,300
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