

## 2023 PROPOSED BUDGET AND SERVICE PLAN SUMMARY

Unified Budget			\$491,463,182
	Increase	3.93%	18,587,995
Pass-through funds			426,788,885
	Increase	1.05%	4,435,596
Operations			64,674,298
	Increase	28.01%	14,152,402
Increases			
Workforce		2.10%	8,669,914
Transportation		16.46%	3,177,989
Aging		18.26%	2,193,720
Capital Expenditures		196.02%	1,821,000
Data Services		22.64%	1,175,776
Public Services		14.35%	1,183,827
Shared Services		3.11%	195,920
Community & Environmental		1.65%	121,550
Local Activities		35.69%	48,300
Employee Benefits			
Released Time		14.73%	\$3,640,262
Insurance, Retirement and Social Security		<u>31.78%</u>	<u>7,850,369</u>
Total Benefits & Release Time		46.51%	\$11,490,631