

2018 PROPOSED BUDGET AND SERVICE PLAN SUMMARY

Unified Budget			\$355,254,760
	Increase	22.91%	66,216,671
Pass-through funds			315,910,311
	Increase	24.51%	62,180,617
Operations			39,344,449
	Increase	11.80%	4,153,512
Increases			
Community & Environmental		297.50%	53,168,333
Data Services		39.96%	1,705,735
Workforce		4.73%	10,798,938
Public Services		4.31%	221,006
Transportation		6.75%	1,544,189
Local		36.69%	285,422
Capital Expenditures		81.84%	87,085
Decreases			
Aging		16.32%	1,594,038
Employee Benefits			
Released Time		15.1%	\$2,449,207
Insurance, Retirement and			
Social Security		33.0%	5,364,983
Prior Year Carry Forward		<u>.15%</u>	<u>25,000</u>
Total Benefits & Release Time		48.25%	\$7,839,190

Total Proposed (Full Time Equivalent) Positions: 251