

**2019 PROPOSED BUDGET AND SERVICE PLAN
SUMMARY**

Unified Budget			\$365,056,867
	Increase	3.98%	13,972,508
Pass-through funds			325,946,962
	Increase	5.01%	15,549,193
Operations			39,109,905
	Decrease	3.88%	1,576,685
Increases			
Workforce		5.52%	15,761,542
Aging		1.29%	131,936
Public Services		4.48%	267,670
Transportation		54.35%	10,975,482
Local Activities		20.55%	22,797
Capital Expenditures		600.93%	1,555,200
Decreases			
Community & Environmental		58.21%	13,518,736
Data Services		22.43%	1,223,381
Employee Benefits			
Released Time		14.2%	\$2,215,022
Insurance, Retirement and			
Social Security		33.2%	5,190,084
Prior Year Carry Forward		<u>.23%</u>	<u>50,500</u>
Total Benefits & Release Time		47.63%	\$7,455,606