

**2022 REVISED PROPOSED BUDGET AND SERVICE PLAN
SUMMARY**

Unified Budget			\$472,875,185
	Decrease	1.34%	6,446,484
Pass-through funds			422,353,289
	Decrease	1.43%	6,107,713
Operations			50,521,897
	Decrease	0.67%	338,770
Increases			
Workforce		0.83%	3,422,886
Community & Environmental		47.30%	2,371,791
Shared Services		10.80%	613,148
Data Services		4.98%	246,313
Local Activities		11.91%	14,400
Decreases			
Transportation		20.31%	4,919,603
Aging		29.17%	4,947,644
Capital Expenditures		66.90%	1,878,000
Public Services		14.24%	1,369,773
Employee Benefits			
Released Time		14.70%	\$2,988,380
Insurance, Retirement and Social Security		<u>33.00%</u>	<u>6,705,647</u>
Total Benefits & Release Time		47.70%	\$9,694,027