

Auditor's Summary of 2019-20 BOS Adopted Budget

Total FY 2019-20 BOS Adopted Budget Appropriations	313,284,468
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Total FY 2019-20 BOS Adopted Budget Revenues	305,856,523
Add: Amount of Available Restricted Surplus Fund Balance to Finance FY 2019-20 Budget	3,188,161
Less: Amount of General Reserve to be Added FY 2019-20 Budget	0
Less: Amount of Pension Gap Reserve to be Added FY 2019-20 Budget	0
Add: Amount of Designated Reserve to be Used FY 2019-20 Budget	1,877,406
Subtotal Funds Available	310,922,090
General Fund Balance Carryover Available for FY 2019-20 Budget	2,608,825
Total Funding Sources to Finance FY 2019-20 Appropriations	313,530,915
Total Appropriation increase FY 2019-20 vs. FY 2018-19	33,387,056
Percentage increase in Appropriations FY 2019-20 vs. FY 2018-19	11.93%
	% Increase
Comparison to Prior Year by Line Item Category of Expense:	(% Decrease)
Series 1000 Wages and Benefits	
Wages, Overtime and Extra Help (861011,861012,861013)	13.93%
Benefits (861021-861035)	6.67%
Series 2000 Services and Supplies	
General Liability Insurance (862101)	10.48%
Maintenance Expense - Equipment (862120)	-10.73%
Maintenance Expense - Buildings and Grounds (862130)	32.55%
Corrective Maintenance (862135)	
Office Expense (862170)	1.69%
Fuel Expense (862176)	18.46%
Architectural/Engineering (862184)	95.98%
Medical & Dental Expense (862185)	6.58%
Professional & Specialized Services (862189)	46.45%
Construction Contracts (862193)	-9.71%
Special Departmental Expense (862239)	8.52%
Utilities (862260)	-6.03%
Series 3000 Other Charges	
Principal and Interest Costs (863310 & 863311)	9.70%
Contribution to Other Agencies (863280)	13.56%
	% Increase
Comparison to Prior Year by Function of Government	(% Decrease)
General Government	28.17%
Public Protection	12.41%
Transportation	17.38%
Health and Sanitation	6.68%
Public Assistance	7.45%
Education	0.63%
Recreation and Cultural Services	2.51%
Debt Service	-0.08%
Contingencies (includes salary adjustments)	