

Auditor's Summary of 2018-19 BOS Adopted Budget

Total FY 2018-19 BOS Adopted Budget Appropriations	279,897,412
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Total FY 2018-19 BOS Adopted Budget Revenues	270,840,522
Add: Amount of Available Restricted Surplus Fund Balance to Finance FY2018-19 Budget	6,877,761
Less: Amount of General Reserve to be Added FY 2018-19 Budget	0
Less: Amount of Pension Gap Reserve to be Added FY 2018-19 Budget	0
Less: Amount of Designated Reserve to be Added FY 2018-19 Budget	1,680,911
Subtotal Funds Available	279,399,194
Add: General Fund Balance Carryover Available for FY2018-19 Budget	498,218
Total Funding Sources to Finance FY2018-19 Appropriations	279,897,412
Total Appropriation decrease FY2018-19 vs. FY2017-18	4,932,014
Percentage decrease in Appropriations FY2018-19 vs. FY2017-18	1.79%
	% 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)	7.83%
Benefits (861021-861035)	1.09%
Series 2000 Services and Supplies	
General Liability Insurance (862101)	15.63%
Maintenance Expense - Equipment (862120)	10.88%
Maintenance Expense - Buildings and Grounds (862130)	7.74%
Corrective Maintenance (862135)	-100.00%
Office Expense (862170)	4.17%
Fuel Expense (862176)	3.01%
Architectural/Engineering (862184)	-19.48%
Medical & Dental Expense (862185)	7.40%
Professional & Specialized Services (862189)	39.90%
Construction Contracts (862193)	96.69%
Special Departmental Expense (862239)	-0.10%
Utilities (862260)	6.65%
Series 3000 Other Charges	
Principal and Interest Costs (863310 & 863311)	2.23%
Contribution to Other Agencies (863280)	14.37%
	% Increase
Comparison to Prior Year by Function of Government	(% Decrease)
General Government	-11.22%
Public Protection	2.10%
Transportation	23.07%
Health and Sanitation	10.11%
Public Assistance	-3.07%
Education	10.40%
Recreation and Cultural Services	-11.34%
Debt Service	-0.08%
Contingencies (includes salary adjustments)	-100.00%