

Auditor's Summary of 2020-21 BOS Adopted Budget

Total FY 2020-21 BOS Adopted Budget Appropriations	335,324,649
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Total FY 2020-21 BOS Adopted Budget Revenues	328,373,998
Add: Amount of Available Restricted Surplus Fund Balance to Finance FY 2020-21 Budget	6,709,072
Less: Amount of General Reserve to be Added FY 2020-21 Budget	0
Less: Amount of Pension Gap Reserve to be Added FY 2020-21 Budget	0
Add: Amount of Designated Reserve to be Used FY 2020-21 Budget	241,579
Subtotal Funds Available	335,324,649
General Fund Balance Carryover Available for FY 2020-21 Budget	0
Total Funding Sources to Finance FY 2020-21 Appropriations	335,324,649
	0
Total Appropriation increase FY 2020-21 vs. FY 2019-20	22,040,181
Percentage increase in Appropriations FY 2020-21 vs. FY 2019-20	7.04%
	% 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)	-3.01%
Benefits (861021-861035)	4.12%
Series 2000 Services and Supplies	
General Liability Insurance (862101)	21.65%
Maintenance Expense - Equipment (862120)	-42.91%
Maintenance Expense - Buildings and Grounds (862130)	-18.06%
Corrective Maintenance (862135)	46.25%
Office Expense (862170)	-2.17%
Fuel Expense (862176)	4.36%
Architectural/Engineering (862184)	0.78%
Medical & Dental Expense (862185)	11.40%
Professional & Specialized Services (862189)	4.08%
Construction Contracts (862193)	45.80%
Special Departmental Expense (862239)	19.66%
Utilities (862260)	1.87%
Series 3000 Other Charges	
Principal and Interest Costs (863310 & 863311)	-0.06%
Contribution to Other Agencies (863280)	1.71%
	% Increase
Comparison to Prior Year by Function of Government	(% Decrease)
General Government	-0.15%
Public Protection	8.72%
Transportation	24.64%
Health and Sanitation	4.51%
Public Assistance	4.73%
Education	5.96%
Recreation and Cultural Services	1.50%
Debt Service	-0.10%
Contingencies	