Auditor's Summary of 2022-23 BOS Adopted Budget

Total FY 2022-23 BOS Adopted Budget Appropriations	356,895,944
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Total FY 2022-23 BOS Adopted Budget Revenues	341,716,237
Add: Amount of Available Restricted Surplus Fund Balance to Finance FY 2022-23 Bu	12,825,910
Less: Amount of General Reserve to be Added FY 2022-23 Budget	0
Less: Amount of Pension Gap Reserve to be Added FY 2022-23 Budget	0
Add: Amount of Designated Reserve to be Used FY 2022-23 Budget	1,976,417
Subtotal Funds Available	356,518,564
General Fund Balance Carryover Available for FY 2022-23 Budget	390,000
Total Funding Sources to Finance FY 2022-23 Appropriations	356,908,564
	(12,620)
Total Appropriation increase FY 2022-23 vs. FY 2021-22	8,078,645
Percentage increase in Appropriations FY 2022-23 vs. FY 2021-22	2.32%

Comparison to Prior Year by Line Item Category of Expense:	**% Increase (% Decrease)**
Series 1000 Wages and Benefits	
Wages, Overtime and Extra Help (861011,861012,861013)	2.33%
Benefits (861021-861035)	1.74%
Series 2000 Services and Supplies	
General Liability Insurance (862101)	13.68%
Maintenance Expense - Equipment (862120)	-0.54%
Maintenance Expense - Buildings and Grounds (862130)	-0.11%
Corrective Maintenance (862135)	4.89%
Office Expense (862170)	-0.72%
Fuel Expense (862176)	14.78%
Architectural/Engineering (862184)	-13.37%
Medical & Dental Expense (862185)	11.03%
Professional & Specialized Services (862189)	53.67%
Construction Contracts (862193)	-49.24%
Information Technology (862230)	29.20%
Special Departmental Expense (862239)	-15.15%
Utilities (862260)	33.33%
Series 3000 Other Charges	
Principal and Interest Costs (863310 & 863311)	-0.08%
Contribution to Other Agencies & Providers (863280 & 863164)	8.67%

Comparison to Prior Year by Function of Government	**% Increase (% Decrease)**
General Government	-17.48%
Public Protection	25.32%
Transportation	-31.18%
Health and Sanitation	5.93%
Public Assistance	2.30%
Education	0.33%
Recreation and Cultural Services	30.96%
Debt Service	-0.11%
Contingencies	