

Follow-Up to May 29 Joint Meeting with School Board



AUGUST 14, 2018

FY 2019 Budget

Fund	FY 2018	FY 2019	Difference	
	Adopted (in millions)	Adopted (in millions)	\$ (in millions)	%
General	\$124.6	\$130.5	\$5.9	4.8%
Economic Dev. Opp.	0.9	1.3	0.4	41.2%
Code Compliance	4.0	4.3	0.3	7.3%
Transportation	8.4	8.2	(0.1)	(1.5%)
School Operating	274.5	286.0	11.4	4.2%
School Food Service	10.2	11.3	1.1	11.0%
Utilities Operating	<u>30.9</u>	<u>32.4</u>	<u>1.4</u>	4.7%
<i>Subtotal Op. Exp.</i>	<i>\$453.5</i>	<i>\$474.0</i>	<i>\$20.5</i>	<i>4.5%</i>
Capital Projects	\$9.8	\$15.9	\$6.1	61.8%
School Capital Proj.	27.4	30.8	3.4	12.6%
Utilities Capital Proj.	<u>12.1</u>	<u>9.9</u>	<u>(2.1)</u>	(17.6%)
<i>Subtotal Capital Exp.</i>	<i>\$49.3</i>	<i>\$56.7</i>	<i>\$7.4</i>	<i>15.0%</i>
Total Budget	\$502.7	\$530.6	\$27.9	5.5%

Comp Study – Move to Minimum?



- In FY 2018, all County employees were moved to at least the minimum of their pay scale.
 - Applied 1.3% COLA
 - Applied longevity increases
 - Applied one-third of Classification Date Parity (CDP) adjustment
 - If not at minimum after COLA, longevity, and CDP, moved to minimum
 - If due further increase to arrive at total Classification Date Parity (CDP) salary based on years of service in current position, remaining two-thirds will be added in equal parts in FY 2019 and FY 2020

County's Health Insurance Premiums



- County's health insurance is self-insured
 - Employee & employer premiums used to pay claims
 - No premium changes since FY 2015
- Premiums paid + health insurance budget savings from lapse/turnover of positions has been adequate to cover costs of claims
- HAVE NOT used health insurance reserve to avoid premium increases