BOARD POLICY DIRECTION

BUDGET POLICY OVERVIEW
FY 2013 - 2014
APRIL 9, 2013
Revenues

- Recommend consideration to increase countywide millage by .3350 from 3.2899 to 3.6249, an estimated increase of $4,351,211.

- Recommend considering enhancements of other revenue options.
Expenditures

- **Compensation and Benefits**
  Recommend 3% market adjustment for employees, and to decrease the budget per employee cost for health insurance benefits (10%) from $9,667 to $8,701

- **Staffing**
  Provide direction on any staffing considerations as outlined in the Budget Policy Document.

- **Operating Expenditure**
  Recommend continued reductions or elimination of funding/services as necessary consistent with the priorities established in the Board’s strategic plan and prioritization classifications of public safety, essential services and quality of life.
Expenditures

- **Reserves**
  Recommend a target reserve of 8% for the General Fund of approximately $3,015,000.

- **Capital Projects**
  Recommend direction on specific capital projects and consideration to proceed as outlined in the Budget Policy Document.
Anticipate necessary reductions to general fund of 3.3% or $4,351,211 (combination of known and unknown impacts consisting of both revenues and expenses) using a combination of the reduction methodologies.

The Budget picture will continue to unfold as more information becomes available.