



2019 DIVISION of Retirement

Manager's Proposed Budget Worksheet

Submitted to County Council on: 10/9/2018

DEPARTMENT	2018 Adopted Revenue	2019 Proposed Revenue	2018 Adopted Expenses	2019 Proposed Expenses	2018 Employee Headcount	2019 Employee Headcount
4114 Retirement	\$104,790	\$104,790	\$104,790	\$104,790	2	2
530.45 Benefits Retirement	\$0	\$0	\$8,778,771	\$9,350,000		
Division Total	\$0	\$0	\$8,883,561	\$9,454,790	2	2

Accounts with changes over 10% and \$10,000

REVENUES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Proposed</u>	<u>% Change</u>	<u>Narrative</u>
N/A				

EXPENSES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Proposed</u>	<u>% Change</u>	<u>Narrative</u>
530.45 Benefits Retirement	\$8,778,771	\$9,350,000	6.5%	\$420,000 increase and \$150,000 less 911 reimbursement