



2019 DIVISION of General Government

Manager's Proposed Budget Worksheet

Submitted to County Council on: 11-20-2018

DEPARTMENT	2018 Adopted Revenue	2019 Proposed Revenue	2018 Adopted Expenses	2019 Proposed Expenses
1000- General Government	\$0	\$0	\$20,711,936	\$21,620,000

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

EXPENSES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
530.45 Retirement	\$8,778,771	\$9,350,000	6.5%	Covers increase in Employer contribution
550.84 Managed Print	\$150,000	\$205,000	36%	Funds additional offices joining managed print
530.30 Health Insurance	\$11,268,165	\$11,550,000	2.5%	Covers increased healthcare costs and administrative fees



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4111- County Council	\$0	\$0	\$252,289	\$254006

**Position Count:**

Non-Rep. as of 1/1/2018: 1

Elected Official as of 1/1/2018: 11

Non-Rep. 2019: 1

Elected Official 2019: 11

Merit Increase 2018: \$816

Merit Increase 2019: \$1,248

**Accounts with changes over 10% and/or \$10,000**

**REVENUES**

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>

**EXPENSES**

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>



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4112- County Manager	\$0	\$0	\$268,154	\$278,923

**Position Count:**

Non-Rep. as of 1/1/2018: 3

Rep. as of 1/1/2018: 0

Non-Rep. 2019: 3

Rep. 2019: 0

Merit Increase 2018: \$1,913

Merit Increase 2019: \$2,924

**Accounts with changes over 10% and/or \$10,000**

**REVENUES**

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>

**EXPENSES**

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>



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4115- Blighted Property	\$0	\$15,000	\$0	\$15,000

**Accounts with changes over 10% and/or \$10,000**

**REVENUES**

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>

**EXPENSES**

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>