

FY
2020

Recommended Budget

Spotsylvania County



County Administrator's
Budget Updates & Tax Rate Ad
March 12, 2019

Recommended Budget

Budget Updates -

General Fund Budget Item	Adjustment
<i>Revenue:</i>	
SRO grant recalculation	\$25,666
Comp Board revenue updates	\$94,649
State Budget update – DSS	\$256,768
Total GF revenue adjustments	\$377,083

Recommended Budget

Budget Updates -

General Fund Budget Item	Adjustment
<i>Expenditures:</i>	
Revise COLA to 2.4% to match 2018 CPI	(\$61,851)
2.0 FTE Court Deputies (added GDC court days)	\$132,644
Keswick Park operating costs	\$79,558
Add'l uniform equipment – compliance	\$25,736
Miscellaneous	<u>(\$619)</u>
Total GF expenditures adjustments	\$175,468

Recommended Budget

Budget Updates -

General Fund Budget Item	Adjustment
<i>Combined Impact</i>	
Revenue increases	\$377,083
Expenditure increases	<u>(\$175,468)</u>
Total General Fund impact	\$201,615
Total General Fund available – 3/12/19	\$201,615

Schools' gap

TBD

Health Insurance Information -

- Based on FY 2019 costs to date and FY 2018 actuals, County staff anticipated County share of HI would increase by \$1.5M for FY 2020.
- Recommended Budget included \$750K in add'l funding, in anticipation of renewal data.
 - Assumed if \$750K would not cover costs upon receipt of renewal data that staff would work with Anthem to determine plan revisions to limit added County costs to the budgeted \$750K.
- Renewal rate confirm staff's original \$1.5M estimate.

Recommended Budget

Health Insurance Option 1 -

- Continue offering KC20 and KC30. Add High Deductible option.
- Would need to **add \$750K** to amount recommended for FY 2020 Budget for a total increase of \$1.5M in County costs.
- Employee share would change as follows:

Plan	Per Payroll Change in Employee Cost			
	EE Only	EE + Child	EE + Spouse	Family
KC30 (basic)	\$3.45	\$7.03	\$11.31	\$14.14
KC20 (premium)	\$11.74	\$19.54	\$29.79	\$36.02
From KC30 to HD	(\$17.21)	(\$31.94)	(\$61.93)	(\$77.85)
From KC20 to HD	(\$39.21)	(\$61.94)	(\$106.93)	(\$132.85)

Recommended Budget

Health Insurance Option 2 -

- Continue offering KC20 and KC30. Add High Deductible option.
- Cap County's add'l costs at the **\$750K already included** in Recommended Budget.
- Employee share would change as follows:

Plan	Per Payroll Change in Employee Cost			
	EE Only	EE + Child	EE + Spouse	Family
KC30 (basic)	\$6.83	\$41.11	\$62.78	\$76.73
KC20 (premium)	\$15.12	\$53.63	\$81.26	\$98.61
From KC30 to HD	(\$17.21)	(\$31.94)	(\$61.93)	(\$77.85)
From KC20 to HD	(\$39.21)	(\$61.94)	(\$106.93)	(\$132.85)

Health Insurance Option 3 -

- Introduce new plans to:
 - Cap County's add'l costs at the **\$750K already included** in Recommended Budget.
 - Reduce Option 2 impact to employees
- Eliminates KC20 (premium) plan.
- Implement new HealthKeepers 30 plan as the County's new basic plan
- Introduce a High Deductible Plan
- Current KC 30 plan becomes the County's premium plan

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Health Insurance Option 3 -

- Employee share would change as follows:

Plan	Per Payroll Change in Employee Cost			
	EE Only	EE + Child	EE + Spouse	Family
KC30 (basic) to HK30 (basic)	\$5.57	\$8.23	\$9.15	\$12.23
KC20 (prem.) to KC30 (prem.)	\$2.94	\$5.76	\$8.64	\$10.50
KC30 (basic) to KC30 (premium)	\$24.94	\$35.76	\$53.64	\$65.50
From KC30 to HD	(\$17.21)	(\$31.94)	(\$61.93)	(\$77.85)
From KC20 to HD	(\$39.21)	(\$61.94)	(\$106.93)	(\$132.85)

Recommended Budget

Tax Rate Advertisement -

Tax	2018 Rate	2019 Rec. Rate
Real Estate	\$0.8330	\$0.8330
PP – boats/boat trailers	\$6.25	\$6.25
PP – Other than boats/boat trailers (taxed at 50% value)	\$6.55	\$6.55
Aircraft	\$0.000001	\$0.000001
Business PP	\$5.95	\$5.95
Data Center Equip.	n/a	\$1.25
Mobile Homes	\$0.8330	\$0.8330
Machinery & Tools	\$2.50	\$2.50
Heavy Duty Equip.	\$2.00	\$2.00

Recommended Budget

Tax Rate Advertisement -

Tax	2018 Rate	2019 Rec. Rate
Massaponax SSD	\$0.16	\$0.16
Harrison Crossing SSD	\$0.50	\$0.50
Lee Hill East SSD	\$0.25	\$0.25
Lee Hill West SSD	\$0.48	\$0.48

Recommended Budget

Date	Next Steps
March 26	Public hearings on Budget, CIP, Tax Rates – Mass. HS
April 2	Earliest date for legal adoption of the budget
April 9	Budget work session – Budget; Approve CIP
April 11	Budget work session – Final date by which Board must approve FY 2020 Budget and 2019 tax rates