



# FY 2016 Budget Update

March 16, 2015

# State Funds (In the Proposed Budget)

- State funds included in the proposed budget:
  - State Flexible Cuts are restored by the General Assembly (\$159,844) - \$97,868 in additional revenue is included in the proposed budget for general County needs.
  - Additional revenues for compensation increases for locally supported state employees - \$88,926 for general County needs.

# State Budget Updates

- The proposed school budget included
  - \$64,078 in new state revenues
  - \$213,600 for the e-backpack program
  - Total increase of \$277,678
- State Budget Changes not included in the proposed budget:
  - Additional state school revenues - \$445,250.
- Additional state funds of \$445,250 will give the schools \$722,928 in new state monies.
- New School Funds:
  - County = \$1,975,205
  - State = \$ 722,928
  - Total = \$2,698,133

# Proration: Temporary Position Request

- The Commissioner spoke to the BOS on February 23 about the proration of personal property motor vehicles.
- The BOS discussed adding a FT position temporarily to analyze the fiscal impact of proration.
- Due to the short time frame and the need for complete data to determine the financial viability of proration, the analysis should begin as soon as possible instead of waiting until July.

# Proration: Temporary Position Request

- Time frame for adopting the ordinance:
  - October 26, 2015 – Schedule Public Hearing
  - November 23, 2015 – Hold Public hearing
  - December 14, 2015 – Approve ordinance
  - January 1, 2016 – Effective Date
- An appropriation resolution will be included on the BOS agenda for the March 23 meeting, if the Board chooses to fund a temporary position.

# Proration: Temporary Position Request

- FT temporary position:
  - No benefits
  - Could be filled immediately and would terminate November 30, 2015 (eight months)
  - Cost is \$20,086
- In September, the Commissioner will need to provide the BOS with a fiscal impact analysis of the viability of proration, including the estimate for the ongoing revenue generated from the proration of PPMV.
- If the ongoing revenues generated from proration exceed the costs and the BOS wishes to pursue proration, the temporary position could be funded on a permanent basis for the remainder of the year and built into the FY 17 operating budget.



# General Budget Questions?

Questions?