

# Updates to FY18 Proposed Budget

COW Work Session

May 11, 2017

# Updates to FY18 Proposed Budget

- New Reclassifications:
  - Water Systems Manager to Assistant Director, PW
  - Vacant Police Officer to Certification Manager
  - PT Community Liaison to FT Management Analyst
- No changes to Assistant City Engineer position
- Delayed hiring date to 1/2 fiscal year for proposed fire trainees (x6), crew workers (x5), truck driver
- Added \$25K in signing bonuses for hard-to-fill positions

# Updates to FY18 Proposed Budget

- At Police request, cut 2 proposed officers and related expenditures
- Reduced 4 new Communications Officers and E-911 revenues from Powder Springs to 3/4 fiscal year
- Class and compensation study left at \$15K
  - July study for January implementation, pending Council adoption of anticipated new salary tables
  - \$50K in contingency for bringing staff to minimums of new salary ranges
  - \$280K in contingency for January merit raises

# Updates to FY18 Proposed Budget

- Group Insurance = \$4,864,000
  - Increased to better align with historical and YTD actuals
    - \$811K higher than FY17 Revised Budget (20% increase)
    - Includes \$172K for new personnel requests
  - COS contribution for HMO (employee only tier)
    - 2017 = 87% | 81% for dependents
    - 2016 = 88%
    - 2015 = 89%
    - 2014 = 90%
  - Gross cost paid by City of Smyrna
    - FY18 = 79.3% (M&M budget)
    - 2017 = 78.8% thru Feb (2 mos)
    - 2016 = 81.6%

# Updates to FY18 Proposed Budget

- General Fund CIP = \$1,064,500
  - Reduced by \$250K
  - \$150K project to Resurface Police Lot – pushed to FY19
  - \$100K project for Jonquil Park Drainage – moved to CDBG
- Vehicle Replacement Fund = \$1,289,500
  - Reduced by \$82,000 (two patrol cars)
  - Decreased use of previously committed funds from \$250K to \$180K
  - Still funding \$100K extra for emergency purchases

# Updates to FY18 Proposed Budget

- Total Budget = \$92,367,546
- General Fund = \$47,306,311
- General Fund Contingency = \$611,000