

From: [Fountain, James R. \(OPM\)](#)
To: [Graziosi, Anzelmo](#)
Cc: [Rosenson, Valerie](#)
Subject: Increase in appropriation from 2017-18 to 2018-19
Date: Thursday, April 26, 2018 8:57:55 AM
Attachments: [Change in appropriations from FY 2017-18 to 2018-19.xlsx](#)

Anzelmo,

You requested information about the increase in appropriations over the FY 2017-18 budget as proposed after the BOF cuts. I have prepared a spreadsheet that lists the increases by major appropriation area.

As noted on the spreadsheet the total proposed increase in appropriations including the BOE, after BOF cuts, is \$10,510,473. Of this amount 81.4% is associated with increases in salaries and overtime (excluding proposed new positions), BOE and retirement benefits. City appropriations are proposed to increase by \$6,618,821 or 2.9% from the 2017-18 revised budget adjusted for recent changes.

If you have further questions about any specific increase please let me know.

Jay Fountain
Director of OPM
203 977-5908

Expenditure Changes variance from revised budget

	2017-18 Revised Budget Adjusted for additional	2018-19 Proposed after BOF	Variance from Revised Budget	% Change	% of Total Change	
Salaries	81,802,330	82,395,558	593,228	0.7%	5.6%	Salaries + overtime % change is 2.6%
Overtime	14,822,624	16,752,513	1,929,889	13.0%	18.4%	Covered in 2018 from contingency and Salary transfer
New Positions		718,606	718,606		6.8%	(23 proposed, 11 remain after BOF cuts)
Part-time	1,132,101	1,264,167	132,066	11.7%	1.3%	
Other Other Salary	10,649,399	10,881,710	232,311	2.2%	2.2%	
Active Medical and Life	23,969,909	22,930,114	(1,039,795)	(4.3%)	(9.9%)	
Other Employee Benefits	5,200,517	5,505,559	305,042	5.9%	2.9%	
Retirement Benefits Pension	20,181,201	22,840,136	2,658,935	13.2%	25.3%	
Retirement Benefits OPEB	22,827,895	23,113,706	285,811	1.3%	2.7%	
Payments to Insurance Fund	10,267,523	9,583,249	(684,274)	(6.7%)	(6.5%)	
Civil Service Exams	153,010	353,000	199,990	130.7%	1.9%	Police and Fire Exams
Purchased other Services	594,875	582,800	(12,075)	(2.0%)	(0.1%)	
Professional Consultant	1,547,940	1,697,640	149,700	9.7%	1.4%	
Professional Medical Care	1,594,749	1,662,500	67,751	4.2%	0.6%	
Purchased Professional Services	879,625	976,050	96,425	11.0%	0.9%	
Contracted Services	996,708	1,795,868	799,160	80.2%	7.6%	Beach enforcement \$300,000, Leisure Services \$240,000, Property Revaluation \$57,000
Haulaway Garbage	3,820,000	3,750,000	(70,000)	(1.8%)	(0.7%)	
Other Purchased Property Services	4,464,708	4,628,271	163,563	3.7%	1.6%	
Professional Development	365,720	388,425	22,705	6.2%	0.2%	
Water	1,730,670	1,788,744	58,074	3.4%	0.6%	
Natural Gas	446,119	490,982	44,863	10.1%	0.4%	
Other Utilities and Commodities	4,173,129	4,072,903	(100,226)	(2.4%)	(1.0%)	
Supplies	5,749,420	5,956,348	206,928	3.6%	2.0%	
Volunteer Fire	2,468,865	2,824,587	355,722	14.4%	3.4%	
Library	8,100,000	8,400,000	300,000	3.7%	2.9%	
Other Community & Cultural	4,268,751	4,281,131	12,380	0.3%	0.1%	
Labor Contract Estimate	380,343	-	(380,343)	(100.0%)	(3.6%)	
Chargeback from WPCA	482,286	545,582	63,296	13.1%	0.6%	
Other Other	513,075	515,476	2,401	0.5%	0.0%	
BOE Billed Services	91,938	62,100	(29,838)	(32.5%)	(0.3%)	
Transfers to other Funds	1,978,098	1,552,480	(425,618)	(21.5%)	(4.0%)	Grants & BOE Capital projects reduced
BOE Support	(5,238,024)	(5,275,880)	(37,856)	0.7%	(0.4%)	
	230,415,504	237,034,325	6,618,821	2.9%	63.0%	
235,481,845						
Debt Service	52,185,907	51,267,004	(918,903)	(1.8%)	(8.7%)	
BOE	274,974,315	278,066,559	3,092,244	1.1%	29.4%	
Contingency	3,181,689	4,900,000	1,718,311	54.0%	16.3%	Est. for Wages for unsettled contracts included
Total	560,757,415	571,267,888	10,510,473	1.9%	100.0%	

Note Of the \$6,618,821 increase in City General fund appropriations \$5,182,052 is associated with increases in Salaries and Overtime (excluding new positions) and retirement benefits. This is 82.6% of the total or 53.0% of the grand total including BOE and contingency. 5,467,863
 If the BOE increase is included of the \$10,510,473 total increase \$8,560,107 is associated with salaries, overtime, retirement benefits and BOE increases. 82.6%
 This is 81.4% of the total increase 52.02%
 8,560,107
 81.4%