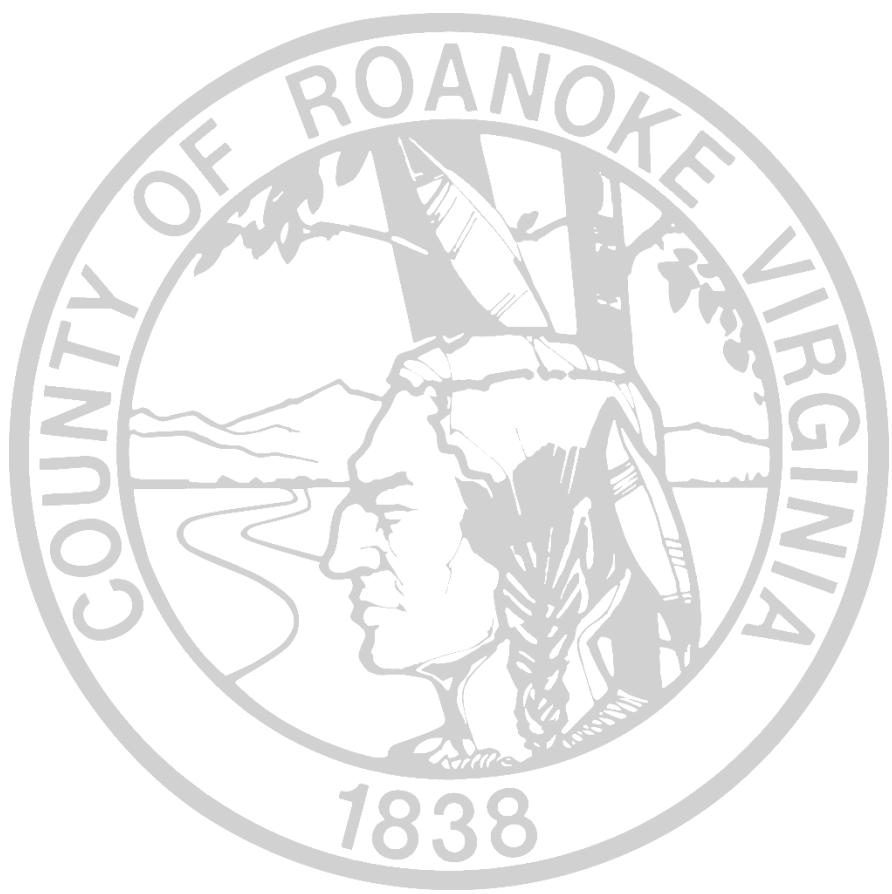




County of Roanoke, Virginia

FY 2024-2025 Proposed Budget





March 26, 2024

Chairman North and Members of the Board of Supervisors:

I am pleased to present to you for your consideration the County of Roanoke proposed operating budget for fiscal year 2024-2025. The proposed fiscal year 2024-2025 General Government Budget revenues total \$260,481,503, which represents 7.08% growth over the current year budget. Current economic conditions are less volatile as inflation has declined over the past year, while home values remain high throughout the country and in Roanoke County. As a result, County revenues continue to increase while the cost of providing services to citizens has correspondingly increased.

The fiscal year 2024-2025 proposed budget continues to observe sound financial planning and budgeting practices. Recent revenue growth has surpassed all expectations and projections. Once again, County staff have worked to project revenues at an accurate but realistic level and expenditure budgets at levels necessary to provide the excellent services to Roanoke County citizens.

The budget is an important process and document to Roanoke County as it provides the foundation of the services we provide to our citizens, businesses, and visitors. The budget process is deliberate to balance the priorities of the County including education, public safety, our support functions, regional programs, and investment in capital needs.

As previous economic uncertainties related to supply chains, labor markets, and inflation have stabilized there is also greater certainty surrounding General Assembly legislation related to the state budget and implications for Virginia localities. We expect no significant impacts that would affect the County prior to our final adoption of the proposed fiscal year 2024-2025 budget scheduled for May 28, 2024.

Tax Relief for our Citizens and General Government Revenue

My proposed fiscal year 2024-2025 operating budget, again, includes efforts to relieve the tax burden experienced by the citizens of Roanoke County. I propose to lower the real estate tax rate from \$1.06 to \$1.04 per \$100 of assessed value. This follows measures taken over the past few years to provide tax relief to the citizens and businesses of Roanoke County while ensuring sufficient funding to continue to provide the services our community needs.

The largest category of revenues, the Real Estate Tax, is budgeted at \$129,080,327, which is an 8.02% or \$9,588,327 increase over the fiscal year 2023-2024 adopted budget. This increase is based on an 8.63% increase in the 2024 real estate assessment largely attributed to growth in existing residential property values. The second largest category, the Personal Property Tax, is budgeted at \$44,500,000, which is no change from the fiscal year 2023-2024 adopted budget. This is based on analysis and research conducted by the National Automobile Dealers Association (NADA), as well as trend information. There continues to be a lot of uncertainty around values of used vehicles making budgeting for this revenue source very difficult.

Several other revenue categories are increasing over the fiscal year 2023-2024 adopted budget including Public Service Corporation Tax (\$1,280,000), Sales Tax (\$1,200,000), Business Professional and Occupational License (BPOL) Tax (\$1,300,000), Hotel/Motel Tax (\$400,000), and Meals Tax (\$350,000).



Support for Schools

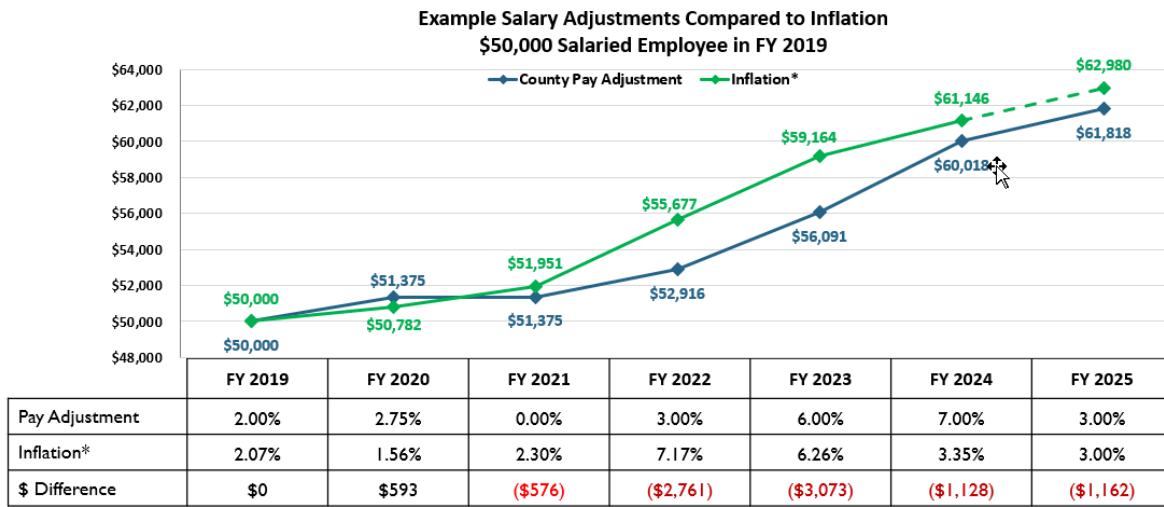
Roanoke County is proud of its extraordinary schools and students. The proposed fiscal year 2024-2025 budget includes an increase to support school operations based on the long-established Revenue Sharing Formula as outlined in the adopted Roanoke County Comprehensive Financial Policy. The transfer to Roanoke County Public Schools (RCPS) for operating uses increases by \$5,761,789 or 6.64% over the fiscal year 2023-2024 adopted budget, for a total of \$92,543,849.

The County will transition to a debt model which will issue \$20 million in debt issuances annually starting in fiscal year 2027. This change provides RCPS with additional borrowing capacity for projects within their Capital Improvement Program (fiscal years 2025-2034).

Retaining and Recognizing Employees

The most important asset in delivering outstanding services to residents is our employees. Total increases for compensation in this proposal are \$6,494,289, which includes adjustments for employee salaries, part-time wages, health insurance, and other benefits.

Roanoke County implemented Public Safety Step Plans and a Decision Band Method compensation plan for all other employees which was completed as part of the fiscal year 2023-2024 adopted budget. This process increased salaries for all County employees and brought them more in line with inflation growth over the past several years as shown in the graph below. Inflation has decreased to 3.15% as of February 2024 and is projected to remain consistent throughout the remainder of 2024 as outlined in the U.S. Bureau Labor Statistics Consumer Price Index. For fiscal year 2025, the County uses the assumption of a level 3.00% inflation rate. As such, this budget proposal includes a 3.00% Cost of Living Adjustment for employees not in the public safety grade step system. For public safety employees, the anchor salary will increase by 1.75%. This will yield a 4% increase for employees currently in steps one through nine and a 3.0% increase for employees in steps ten through twenty-four. It also includes funding for career paths, competency adjustments, and changes that have occurred in the personnel base.



Note: *Inflation rates shown reflect the average inflation for each fiscal year per the US Bureau of Labor Statistics Consumer Price Index (CPI) for all Urban Consumers. FY 2024 Inflation rate is as of December 2023. FY 2025 assumes 3% inflation.

Costs for health and retirement benefits have also increased. Premiums for our existing plan, KeyCare 1000, will have to rise as our current pricing and utilization rate is unsustainable. This



year the County will introduce an option for employees called KeyCare 2000, which is a higher deductible lower premium plan. An additional \$605,000 for the Health Insurance fund has been planned to provide funding for the increase in claim costs. The Virginia Retirement System (VRS) has also increased the required contribution rate for employees from 15.97% to 17.11% of salary for all employees in fiscal year 2024-2025. VRS has also required contribution changes for employees enrolled in the VRS Hybrid pension requiring addition contributions from the County. These VRS changes total \$1,230,000.

The proposed fiscal year 2024-2025 budget also includes additional funding of \$275,000 which restores the ability of employees to "cash in" an additional forty hours of flexible leave, for a total of eighty hours each year.

Continuing Our Commitment to Public Safety

The proposed budget includes additional funding for our public safety departments to support ongoing operational needs. With new staff added over the past few years through successful grants and staffing demands affected by the pandemic, additional over-time funding is required to support Fire & Rescue staffing. With the ending of the 2021 Staffing for Adequate Fire and Emergency Response (SAFER) Grant, which allowed Roanoke County to add fifteen firefighters, in fiscal year 2024-2025, \$625,000 has been added to the general government budget in Fire & Rescue. The County also intends to apply for the FY2023 SAFER grant for eighteen firefighter positions to staff the new Bonsack Fire Station.

An additional \$225,000 has been added for the Police Department budget. This is for the matching grant funds required for the School Resource Officer grant. Funding in the amount of \$365,000 has been added to the Sheriff's Department budget for the funding of School Resource Officers.

Our Social Services department provides services and programs needed by vulnerable groups in our community. This proposed budget provides an additional \$536,814 to Social Services to add seven new positions. This is largely offset by additional revenue from the Commonwealth.

Strengthening Investment in Capital and Technology

Roanoke County is proud of the services that we offer to our citizens. Ensuring these services are available requires investment in our technology systems and infrastructure. Capital funding in fiscal year 2024-2025 continues to make progress in funding for ongoing infrastructure improvements, fleet vehicle replacements, and the support for projects identified in the Capital Improvement Plan (CIP). Funding is included to support software as a service and software maintenance costs for our technology platforms.

The proposed fiscal year 2024-2025 budget includes an increase \$469,246 to the capital transfer to support projects identified in the fiscal year 2025 through fiscal year 2034 Proposed Capital Improvement Plan (CIP). Funding is maintained at \$700,000 for fleet and equipment replacement and an additional \$530,000 is being added for the incremental increase for the debt model.

Enhancing Quality of Life

In the fiscal year 2024-2025 proposed budget, \$339,811 in funding has been included to support initiatives to enhance the quality of life for Roanoke County citizens. This includes increases to the Virginia Cooperative Extension, Blue Ridge Behavioral Health, and the Roanoke County Health Department. This proposed budget provides additional funding of \$30,000 to the Virginia



Cooperative Extension, an increase in the contribution to Blue Ridge Behavioral Health of \$121,573, and an increase of \$188,238 to the Roanoke County Health Department.

Continuing Support for Regional Programs

Roanoke County participates in a number of regional programs and initiatives that serve citizens throughout the Roanoke Valley. The fiscal year 2024-2025 operating budget includes an additional \$462,738 to address required increases to support these services.

By agreement with other local governments a portion of hotel/motel tax revenues are shared with Visit Virginia's Blue Ridge. As hotel/motel taxes are projected to increase, the contractual contribution increases by \$171,429 in fiscal year 2024-2025. Other increases related to regional program usage include a \$251,482 increase for debt service at the Western Virginia Regional Jail (WVRJ) and \$150,237 for the Roanoke Valley Juvenile Detention Center.

Summary and Acknowledgements

Roanoke County is a wonderful place to live and raise a family. I am proud of this great community and the services we provide to our citizens. Roanoke County will continue to be exceptional, thanks to our citizens, the dedication of our employees, and the thoughtful decision making of you, the Board of Supervisors.

The fiscal year 2024-2025 proposed budget is the culmination of work through collaboration from staff across departments which began in the fall of 2023. I am especially thankful for the support of Deputy County Administrator Rebecca Owens, Assistant County Administrator Doug Blount, Director of Finance & Management Services Laurie Gearheart, Assistant Director of Finance & Management Services Jessica Beemer, Director of Human Resources Elijah Daly, Budget Administrator Steve Elliott, Budget Analyst Corey White, Department Directors, Constitutional Officers, and supporting staff throughout the organization.

I look forward to discussing the fiscal year 2024-2025 budget in detail with you through budget adoption, planned for May 28, 2024.

Sincerely,

Richard L. Caywood, P.E.
County Administrator

Proposed Budget

FY 2024-2025



County Administrator's Transmittal Letter

Schedule of Sources and Uses of Funds
Proposed Fiscal Year 2024-2025 General Government Budget
General Government Revenues

Revenue Sources	Notes	Inc./Dec. over FY 2023-2024	Total
FY 2023-2024 Adopted General Government Budget, Net of Beginning Balance			\$ 243,264,999
FY 2024-2025 Proposed General Government Revenue Adjustments			
Real Estate Taxes	FY 2025 increase is based on a CY 2024 increase in assessment of 8.63%, which is largely attributed to growth in existing residential property values. Total FY 2025 Real Estate Tax revenue is budgeted at \$129.1 million.	\$ 9,588,327	
Personal Property Taxes	Personal Property Tax revenue is projected to remain flat based on FY 2024 projected collections and uncertainty of used car values.	\$ -	
Other Property Taxes	Increased revenue from public service corporation taxes and increased payment in lieu of taxes.	\$ 1,515,000	
Sales Tax	Sales tax projected to increase based on increases in consumer spending.	\$ 1,200,000	
Communications Sales & Use Tax	The Communications Sales & Use Tax revenue has dropped steadily for the last several years but current year collections are trending higher than anticipated.	\$ 75,000	
Business License	Business License revenue increased in FY 2024 due to higher inflation and increased consumer spending.	\$ 1,300,000	
Recordation Taxes	Recordation Taxes decreased based on FY 2024 higher interest rates and limited housing stock.	\$ (100,000)	
Hotel/Motel Taxes	Hotel/Motel Taxes are projected to increase based on FY 2024 collections and projected increased prices.	\$ 400,000	
Meals Tax	Meals tax revenue is projected to increase based on FY 2024 collections with new restaurant openings and increased prices.	\$ 350,000	
Other Local Taxes	Increase in Bank Franchise collections with utility license tax decreases continue and cigarette tax collections remain strong and increase slightly.	\$ 60,000	
Use of Money and Property	Increased based on higher interest rates and tower rental collections in FY 2024.	\$ 729,586	
Other Charges for Services	Other Charges for Services revenue increases due to an increase in the use of Roanoke County Jail.	\$ 404,700	
Permits, Fees and Licenses	Increase in ambulance fee collections and increase in development services fees.	\$ 190,915	
Miscellaneous & Other Financing Sources	The City of Salem reimburses Roanoke County for uses of shared programs including Social Services programs. An increase is budget based on FY 2024 collections.	\$ 323,777	

**Proposed Budget
FY 2024-2025**



**County
Administrator's
Transmittal Letter**

Revenue Sources	Notes	Inc./Dec. over FY 2023-2024	Total
Recovered Costs	The FY 2025 increase is due to increased collections in general recovered costs.	\$ 100,000	
Commonwealth of Virginia	An increase in revenue received from the Commonwealth of Virginia is based on trends in state social services revenues as well as proposed increases to state Compensation Board funding for Constitutional Officers.	\$ 902,199	
Federal	An increase in revenue received from the Federal Government is based on increased expenditures in federal social services programs which are 100% reimbursable.	\$ 177,000	
Total, FY 2024-2025 Proposed General Government Revenue Adjustments			\$ 17,216,504
Proposed FY 2024-2025 General Government Revenue Budget, Net Beginning Balance			\$ 260,481,503
Increase over FY 2023-2024 General Government Revenues			7.08%

Proposed Budget

FY 2024-2025



County
Administrator's
Transmittal Letter

Schedule of Sources and Uses of Funds
Proposed Fiscal Year 2024-2025 General Government Budget
General Government Expenditures

Expenditure/ Department	Notes	Inc./Dec. over FY 2023-2024	Total
FY 2023-2024 Adopted General Government Budget, Net of Beginning Balance			\$ 243,264,999
FY 2024-2025 Proposed General Government Expenditure Adjustments			
Support for Schools			
Schools Transfer	Increase in transfer to Schools based on the Board of Supervisor's adopted Revenue Sharing formula as included in the County's adopted Comprehensive Financial Policy.	\$ 5,761,789	
Subtotal, Support for Schools			\$ 5,761,789
Retaining and Recognizing Employees			
All Departments	Proposed FY 2024-2025 operating budget includes a Cost of Living Adjustment and benefits for all Roanoke County employees including public safety and emergency communications and includes career paths, competency adjustments, and changes in personnel base.	\$ 4,383,749	
Health and Dental Insurance	Transfer to Health Insurance Fund due to increased claims experience.	\$ 605,000	
Flex Leave Plan Cash-In	Restore additional cash in of forty hours flex leave.	\$ 275,000	
Virginia Retirement System	Increase in bi-annual contribution rate.	\$ 1,230,000	
Subtotal, Retaining and Recognizing Employees			\$ 6,493,749
Continuing our Commitment to Public Safety			
Fire & Rescue	Funding for the ending of 15 FTE's from 2021 SAFER grant.	\$ 625,000	
Police	Grant match for School Resource Officers.	\$ 225,000	
Sheriff	Funding for six part time School Resource Officers.	\$ 365,000	
Social Services	One additional Benefit Program Supervisor, two Senior Benefit Program Specialists, one Benefit Program Specialist, one Customer Service Representative, one Accounts Coordinator and one Social Services Aide to provide enhanced services to citizens and improve efficiency (7 FTEs).	\$ 536,814	
Subtotal, Continuing our Commitment to Public Safety			\$ 1,751,814

Proposed Budget

FY 2024-2025



County
Administrator's
Transmittal Letter

Expenditure/ Department	Notes	Inc./Dec. over FY 2023-2024	Total
Strengthening Investment in Capital and Technology			
Capital Transfer	Increase in transfer to capital to fund capital projects.	\$ 469,246	
Debt Service	Incremental increase in annual contribution to debt model for future County & School debt issuances.	\$ 530,000	
Subtotal, Strengthening Investment in Capital and Technology			\$ 999,246
Enhancing Quality of Life			
Virginia Cooperative Extension	Increase funding for Virginia Cooperative Extension services.	\$ 30,000	
Blue Ridge Behavioral Health	Increase in contribution to Blue Ridge Behavioral Health.	\$ 121,573	
Roanoke County Health Department	Increase funding to provide services to Roanoke County citizens.	\$ 188,238	
Subtotal, Enhancing Quality of Life			\$ 339,811
Continuing Support for Regional Programs			
Western Virginia Regional Jail	Increase in debt service for Western Virginia Regional Jail.	\$ 251,482	
Juvenile Detention Center	Increase in costs for the Juvenile Detention Center	\$ 150,237	
Visit Virginia's Blue Ridge	Increase for required contribution to Visit Virginia's Blue Ridge due to an increase in projected Hotel/Motel Tax revenues.	\$ 171,429	
Regional Center for Animal Care & Protection (RCACP)	Decrease in percentage of animal population offset by increase in employee compensation and benefits.	\$ (86,740)	
Roanoke Valley Broadband Authority	Elimination of the funding for the Broadband Authority operating expenditures	\$ (100,000)	
Multiple Departments	Other minor budget adjustments for Regional Programs and Memberships.	\$ 76,330	
Subtotal, Continuing Support for Regional Programs			\$ 462,738
Departmental and Other Budget Adjustments			
Children Services Act	Increase in funding due to increase in costs.	\$ 600,000	
Commonwealth Attorney	Position added due to increased workload related to Victim Witness program and administrative duties.	\$ 93,120	
County Administration	Eliminate Deputy Clerk position.	\$ (87,522)	
Multiple Departments	Other operating budget adjustments.	\$ 801,759	
Subtotal, Departmental and Other Budget Adjustments			\$ 1,407,357
Total, FY 2024-2025 Proposed General Government Expenditure Adjustments			\$ 17,216,504
Total, FY 2024-2025 Proposed General Government Operating Budget			\$ 260,481,503
Increase over FY 2023-2024 General Government Expenditures			7.08%



General Fund Summary of Revenues

	Actual FY 2023	Adopted FY 2024	Proposed FY 2025	Increase (Decrease)
General Government				
General Property Taxes:				
Real Estate Tax	113,353,109	119,492,000	129,080,327	9,588,327
Personal Property Tax	41,099,393	44,500,000	44,500,000	-
Public Service Corporation Tax	3,917,788	4,220,000	5,500,000	1,280,000
Penalties and Interest	1,114,588	1,130,000	1,350,000	220,000
Payment in Lieu of Taxes	210,650	210,000	225,000	15,000
Total General Property Taxes	159,695,528	169,552,000	180,655,327	11,103,327
Other Local Taxes:				
Sales Tax	15,157,823	15,800,000	17,000,000	1,200,000
Communications Sales & Use Tax	2,739,072	2,550,000	2,625,000	75,000
Consumer Utility Tax	3,743,034	3,750,000	3,750,000	-
Business License Tax	8,660,791	7,800,000	9,100,000	1,300,000
Bank Franchise Tax	743,586	690,000	750,000	60,000
Motor Vehicle License Fees	2,474,534	2,450,000	2,450,000	-
Recordation Taxes	1,364,023	1,650,000	1,550,000	(100,000)
Utility License Tax	533,765	575,000	565,000	(10,000)
Hotel and Motel Room Tax	1,855,469	1,650,000	2,050,000	400,000
Tax on Prepared Foods	5,961,799	6,100,000	6,450,000	350,000
Amusement Tax	79,276	70,000	80,000	10,000
Cigarette Tax	1,275,375	1,275,000	1,275,000	-
Total Other Local Taxes	44,588,547	44,360,000	47,645,000	3,285,000
Permits, Fees and Licenses	954,122	1,174,267	1,365,182	190,915
Fines and Forfeitures	460,492	558,500	558,500	-
Use of Money and Property	1,138,026	685,414	1,415,000	729,586
Charges for Services	4,060,602	3,820,000	4,224,700	404,700
Miscellaneous	1,917,393	1,772,620	2,050,000	277,380
Recovered Costs	525,816	600,000	700,000	100,000
Total Local Revenues	213,340,526	222,522,801	238,613,709	16,090,908

Proposed Budget

FY 2024-2025



General Fund Summaries

	Actual FY 2023	Adopted FY 2024	Proposed FY 2025	Increase (Decrease)
Commonwealth	12,582,986	13,835,595	14,737,794	902,199
Federal	6,155,989	6,588,000	6,765,000	177,000
Other Financing Sources/Transfers	14,024	318,603	365,000	46,397
Total General Government, Net Beginning Balance	\$ 232,093,525	\$ 243,264,999	\$ 260,481,503	\$ 17,216,504
Beginning Balance	\$ -	\$ 3,582,275	\$ -	\$ (3,582,275)
Total General Government	\$ 232,093,525	\$ 246,847,274	\$ 260,481,503	\$ 13,634,229
Public Works Projects	176,054	175,732	175,075	(657)
Fleet Service Center	5,118,467	4,086,231	4,263,374	177,143
Information Technology	7,579,270	7,944,450	9,146,064	1,201,614
Emergency Communications	5,798,541	6,008,444	7,046,151	1,037,707
Recreation Fee Class	4,677,977	5,198,646	5,415,000	216,354
Children's Services Act	10,308,508	7,948,166	12,083,175	4,135,009
Grants and Other	10,123,175	2,024,936	1,446,903	(578,033)
PRT School Operations	173,948	418,291	-	(418,291)
Police E-Citation Special Revenue Fund	47,890	60,000	60,000	-
Comm Dev Tech. Fee Fund	78,824	40,000	40,000	-
Police Special Programs	550	2,500	2,500	-
Criminal Justice Academy	393,354	454,152	459,074	4,922
Total General Fund Revenues	\$ 276,570,083	\$ 281,208,822	\$ 300,618,819	\$ 19,409,997
Fund Balance-Beginning	49,976,404	45,925,196	45,925,196	-
Total General Fund Revenues & Fund Balance	\$ 326,546,487	\$ 327,134,018	\$ 346,544,015	\$ 19,409,997



General Fund Summary of Expenditures

	Actual FY 2023	Adopted FY 2024	Proposed FY 2025	Increase (Decrease)
General Government				
General Administration	3,889,287	3,977,516	4,206,974	229,458
Constitutional Officers	18,849,456	20,197,569	21,388,734	1,191,165
Judicial Administration	1,035,646	1,131,328	1,281,565	150,237
Management Services	3,884,193	3,889,755	4,204,336	314,581
Public Safety	39,173,984	40,201,627	43,685,631	3,484,004
Community Services	16,559,417	16,362,861	17,310,411	947,550
Human Services	26,294,912	26,838,112	29,111,005	2,272,893
Non-Departmental & Transfers	126,547,952	130,666,231	139,292,847	8,626,616
Total General Government, Net Beginning Balance	\$ 236,234,847	243,264,999	260,481,503	\$ 17,216,504
Beginning Balance	-	3,582,275	-	(3,582,275)
Total General Government	\$ 236,234,847	\$ 246,847,274	\$ 260,481,503	\$ 13,634,229
Public Works Projects	176,058	175,732	175,075	(657)
Fleet Service Center	5,164,763	4,086,231	4,263,374	177,143
Information Technology	6,916,878	7,944,450	9,146,064	1,201,614
Emergency Communications	5,573,479	6,008,444	7,046,151	1,037,707
Recreation Fee Class	4,787,630	5,198,646	5,415,000	216,354
Children's Services Act	11,566,264	7,948,166	12,083,175	4,135,009
Grants and Other	9,611,445	2,024,936	1,446,903	(578,033)
PRT School Operations	276,954	418,291	-	(418,291)
Police E-Citation Special Revenue Fund	12,607	60,000	60,000	-
Development Svcs. Tech. Fee Fund	19,873	40,000	40,000	-
Police Special Programs	23,811	2,500	2,500	-
Criminal Justice Academy	369,832	454,152	459,074	4,922
Total General Fund Expenditures	\$ 280,734,441	\$ 281,208,822	\$ 300,618,819	\$ 19,409,997
Fund Balance-Ending	45,925,196	45,925,196	45,925,196	-
Total General Fund Expenditures & Fund Balance	\$ 326,659,637	\$ 327,134,018	\$ 346,544,015	\$ 19,409,997



Fiscal Year 2025 Proposed Health and Dental Insurance Rates

Current Plan - KeyCare 1000*						
Health Plan	FY 2024 Monthly Rates			FY 2025 Monthly Rates		
	Total	County	Employee	Total	County	Employee
KC1000 Employee Only	\$ 729.23	\$ 635.25	\$ 93.98	\$ 802.15	\$ 682.74	\$ 119.42
KC1000 Employee + Child	\$ 1,055.42	\$ 806.06	\$ 249.36	\$ 1,160.96	\$ 863.88	\$ 297.08
KC1000 Employee + Spouse	\$ 1,458.48	\$ 1,019.90	\$ 438.58	\$ 1,604.33	\$ 1,094.83	\$ 509.50
KC1000 Employee + Family	\$ 1,831.66	\$ 1,280.86	\$ 550.80	\$ 2,014.83	\$ 1,376.66	\$ 638.16

New Plan - KeyCare 2000*						
Health Plan	FY 2024 Monthly Rates			FY 2025 Monthly Rates		
	Total	County	Employee	Total	County	Employee
KC2000 Employee Only	\$ -	\$ -	\$ -	\$ 737.98	\$ 682.74	\$ 55.24
KC2000 Employee + Child	\$ -	\$ -	\$ -	\$ 1,068.08	\$ 863.88	\$ 204.20
KC2000 Employee + Spouse	\$ -	\$ -	\$ -	\$ 1,475.98	\$ 1,094.83	\$ 381.15
KC2000 Employee + Family	\$ -	\$ -	\$ -	\$ 1,853.64	\$ 1,376.66	\$ 476.98

*For FY 2025, there is a single rate structure with a wellness incentive being the HRA of \$500/\$1,000 which will be contributed by the County, dependent on plan.

Delta Dental						
Dental Plan	Total Monthly Premium	FY 25 County Portion	FY 25 Employee Rate	FY 25 Employee % of Premium	FY 24 Employee Rate	\$ Increase FY 24 to FY 25
Subscriber	\$ 34.02	\$ 25.38	\$ 8.64	25.4%	\$ 8.64	\$ -
Subscriber + 1	\$ 55.32	\$ 32.38	\$ 22.94	41.5%	\$ 22.94	\$ -
Family	\$ 95.70	\$ 48.06	\$ 47.64	49.8%	\$ 47.64	\$ -

Proposed Budget

FY 2024-2025



Proposed Public Safety Step Plans

		POLICE																								
Rank	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	
ASST CHIEF	\$ 91,327	\$ 93,381	\$ 95,482	\$ 96,776	\$ 97,884	\$ 99,108	\$ 100,347	\$ 101,601	\$ 102,871	\$ 104,157	\$ 105,459	\$ 106,777	\$ 108,112	\$ 109,463	\$ 110,831	\$ 112,217	\$ 113,620	\$ 115,040	\$ 116,478							
COMMANDER	\$ 75,958	\$ 77,667	\$ 79,444	\$ 81,201	\$ 83,028	\$ 84,666	\$ 85,117	\$ 86,181	\$ 87,258	\$ 88,349	\$ 89,453	\$ 90,572	\$ 91,704	\$ 92,950	\$ 95,186	\$ 96,376	\$ 97,580	\$ 98,800	\$ 100,035	\$ 101,286						
SERGEANT																										
PO IV																										
PO III																										
PO II																										
PO I																										
RECRUIT	\$ 52,198	\$ 53,372	\$ 54,573	\$ 55,801	\$ 57,056	\$ 58,340	\$ 59,653	\$ 60,955	\$ 62,367																	
	\$ 50,190																									

		FIRE AND RESCUE																								
Rank	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	
DEPUTY CHIEF																										
BATTAL CHIEF																										
CAPTAIN																										
LIEUTENANT																										
MASTER R/F/F																										
PARA/FF																										
FF/EMT																										
RECRUIT	\$ 51,065	\$ 52,214	\$ 53,389	\$ 54,551	\$ 55,819	\$ 57,075	\$ 58,359																			
	\$ 49,101																									

		SHERIFF																								
Rank	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	
LT COLONEL	\$ 96,025	\$ 98,185	\$ 100,335	\$ 102,653	\$ 104,963	\$ 107,325	\$ 110,740	\$ 114,209	\$ 117,620	\$ 119,060	\$ 120,579	\$ 122,086	\$ 123,600	\$ 125,145	\$ 126,710	\$ 128,293	\$ 129,887	\$ 131,521	\$ 133,165	\$ 134,830	\$ 136,515	\$ 138,221				
CAPTAIN	\$ 76,820	\$ 78,548	\$ 80,316	\$ 82,123	\$ 83,970	\$ 85,850	\$ 87,792	\$ 89,767	\$ 91,787	\$ 94,056	\$ 95,277	\$ 96,463	\$ 97,669	\$ 98,869	\$ 100,126	\$ 101,377	\$ 102,644	\$ 103,927	\$ 105,226	\$ 106,542	\$ 107,874	\$ 109,222	\$ 110,587	\$ 111,970		
LIEUTENANT																										
SERGEANT																										
DEP IV																										
DEP III																										
DEP II																										
DEP I																										
RECRUIT	\$ 48,033	\$ 50,057	\$ 52,206	\$ 53,380	\$ 54,581	\$ 55,809	\$ 57,065	\$ 58,349	\$ 59,662	\$ 60,408	\$ 61,163															
	\$ 48,033																									

		ECC																								
Rank	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	
ECC MANAGER																										
SUPERVISOR																										
TRAINING OFFICER																										
CO I	\$ 48,775	\$ 49,872	\$ 50,994	\$ 52,142	\$ 53,315	\$ 54,514	\$ 55,741	\$ 56,995	\$ 58,278	\$ 59,744	\$ 60,990	\$ 62,027	\$ 63,572	\$ 64,357	\$ 65,171	\$ 66,811	\$ 67,646	\$ 68,492	\$ 69,348	\$ 70,215	\$ 71,092					
CO I																										