

Budget Highlights

885 Fund - Benefits

<u>FY 2008-2009</u>	<u>Current</u>	<u>Proposed</u>	<u>\$ Increase</u>	<u>Percentage Incre</u>
Total Revenue	12,073,000	14,188,200	\$2,115,200.00	17.52%
Total Expenses	15,435,622	17,549,400	\$2,113,777.79	13.69%
From Cash Ending	3,380,000	3,380,000	\$0.00	0.00%
Net Plan Revenue	<u>17,378</u>	<u>18,800</u>	\$1,422.00	8.18%

<u>Proposed Employer Contribution Rate:</u>	\$461.50	\$550.30	\$1,633,564.80	19.25%
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Proposed Employee Rates:

Increase of **10%** to EPO/HMO Plan
Increase of **2.5%** to PPO Plan Rates
Increase of 0.0% to Dental Plan Rates
Increase of **50.0%** to Vision Plan Rates

Assumptions:

Trends Used:	Medical	0.00%
	Dental	0.00%
	Prescription	0.00%
	Stop Loss	0.00%
	TPA	0.00%

# of FT Positions this FY - CSCD	117
# of FT Positions this FY - includes Health Dist	1490
# of Estimated New Positions	43
Total Positions for New FY	<u>1533</u>

Anticipated FY Increase in Employee Population	2.89%
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