

Sources of funds for for compensation in FY19/20	Original (December 2018)	Updated (March 2019)
General Fund recurring capacity	\$1,600,000	\$1,600,000
3% revenue growth (all revenues)	\$1,038,000	\$2,842,404
e-payables ach	\$200,000	\$175,000
overtime savings	-\$300,000	-\$822,508
health insurance credit	\$350,000	\$262,500
EMS GEMT	\$600,000	\$450,000
prevailing wage	\$150,000	\$150,000
100% of property tax growth above 2%	\$360,000	\$0
100% of sales tax growth above 2.5%	\$260,000	\$0
health insurance premium design change/cost sharing charge	\$750,000	\$525,000
Total	\$5,008,000	\$5,182,396

Updated (March 2019) amount for "3% revenue growth (all revenues)" is the amount in the FY20 revenue forecast that was presented to the Finance & Budget Committee at their meeting on March 13, 2019. This amount contains the property tax and sales tax growth.

Other potential sources

- energy savings on building operations
- energy savings on street lighting
- priority based budgeting
- continued savings on health insurance premium (7%)
- tracking/management of overtime
- monitor user/staff fees
- expansion of credit card service fees