

# 2016 Budget Knowns

- Contractual Salary Increases – 2%
- Health Care Insurance Premiums Increase – 18.9%
  - In 2010 – the County Health Insurance Budget was \$33.1 Million
  - In 2015 – the County Health Insurance Budget was \$33.59 Million
  - The State Health Benefit Plan from 2010 to 2015 has averaged an increase of 11.37%
  - The County Health Insurance Budget from 2010 to 2015 averaged an increase of 2.54%
- Liability and Workers Comp Premiums Increase – 2%
- Pension Increase per 2016 Estimated Bills - \$206,916
- Debt Service reduction of \$98,005
- Does not include any staff for bail reform