



2018/2019 Budget Presentation

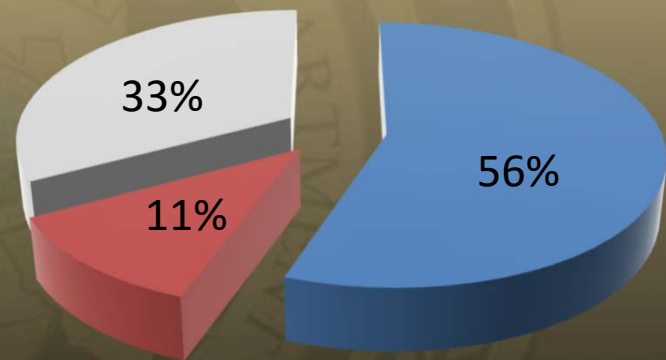
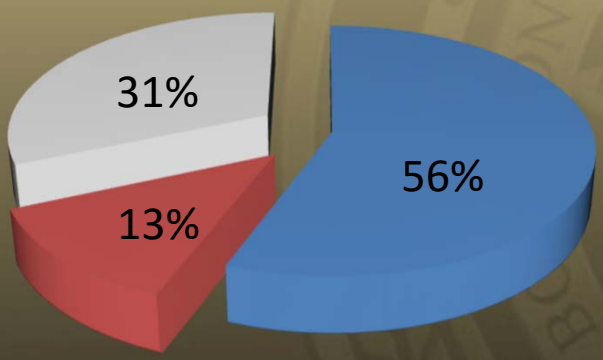




Budget Impact Summary

FY 2017-2018
\$30,453,086

FY 2018-2019
\$31,141,885



- Uniform \$16,981,940
- Administrative \$3,862,184
- Support \$9,608,962

- Uniform \$17,307,392
- Administrative \$3,602,639
- Support \$10,231,854



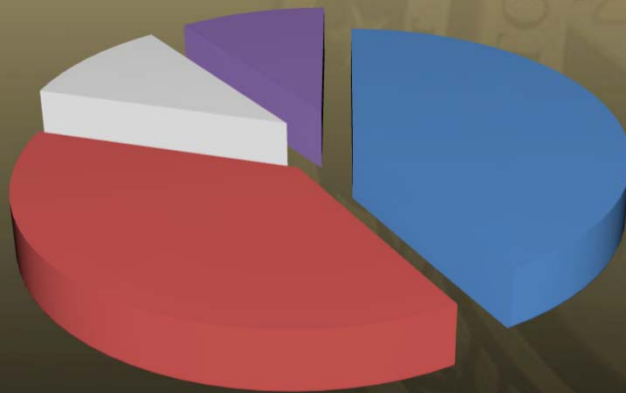
Uniform Services

FY 2018-2019

1.9% Increase

\$17,307,392

- Pay increase per PBA Contract.
- Net increase of \$325,452



- Salaries/Wages
- Benefits
- Operating Costs
- Fleet



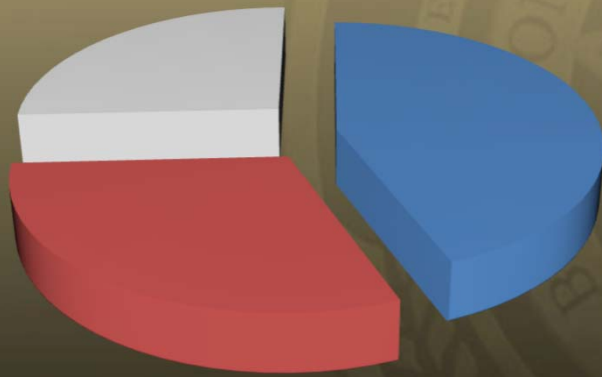
Administrative Services

FY 2018-2019

6.7% Decrease

\$3,602,639

- Transfer of personnel to other divisions.
- Net decrease of \$259,545



- Salary/Wages
- Benefits
- Operating Costs



Support Services

FY 2018-2019

6.5% Increase

\$10,231,854



- Salary/Wages
- Benefits
- Operating Costs

- Pay increase per PBA Contracts
- Net increase of \$622,892
- New personnel (Records Mgr.)
- Contractual obligations CBA

