



ADAMS COUNTY

COLORADO

BOARD OF COUNTY COMMISSIONERS

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Steve O'Dorisio - District #4
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STUDY SESSION AGENDA TUESDAY October 6, 2015

*STUDY SESSION WILL BEGIN APPROXIMATELY 15 MINUTES AFTER CONCLUSION OF
PUBLIC HEARING.*

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE.

- | | | |
|-------------------|---------------------|--|
| 10:00 A.M. | ATTENDEE(S): | Norman Wright – Community & Economic
Development Department |
| | ITEM: | Oil & Gas Overview |
| | LOCATION: | Conference Center |
| 10:30 A.M. | ATTENDEE(S): | Craig Rasmuson |
| | ITEM: | Synergy Resources Corporation |
| | LOCATION: | Conference Center |

These items will be discussed in the normal Study Session room on the 5th floor

- | | | |
|-------------------|---------------------|---|
| 12:00 P.M. | ATTENDEE(S): | Heidi Miller |
| | ITEM: | Executive Session pursuant to C.R.S. 24-6-402(4)(b)
and (e) for the purpose of receiving legal advice and
negotiations discussions regarding oil and gas
applications. |
| 12:30 A.M. | ATTENDEE(S): | Norman Wright / Kristin Sullivan |
| | ITEM: | Fee in lieu of Final Draft Policy |
| 1:00 P.M. | ATTENDEE(S): | Bryan Ostler / Terri Lauth |
| | ITEM: | 2016 Total Compensation Plan |
| 2:00 P.M. | ATTENDEE(S): | Todd Leopold |
| | ITEM: | Administration Item Review / Commissioner
Communications |

(AND SUCH OTHER MATTERS OF PUBLIC BUSINESS WHICH MAY ARISE)

AGENDA IS SUBJECT TO CHANGE



STUDY SESSION AGENDA ITEM

DATE OF STUDY SESSION: October 6 th , 2015
SUBJECT: Overview of Oil and Gas Regulations and Processes
FROM: Norman Wright, Community & Economic Development Director <i>NW</i>
AGENCY/DEPARTMENT: Community Development
ATTENDEES: Norman Wright, Kristin Sullivan, Nana Appiah, Jen Rutter
PURPOSE OF ITEM: To provide an overview of Oil and Gas Regulations and Processes in Adams County
STAFF RECOMMENDATION: Information only; no recommendation

BACKGROUND:

Recent proposals for new Oil and Gas operations have led to the need for a Study Session presentation of Adams County's regulations and procedures. This presentation will provide a basic overview of the regulations that apply to Oil and Gas proposals, the procedures by which Adams County participates and applies those regulations, and the means by which our work interfaces with the work of the Colorado Oil and Gas Conservation Commission (COGCC).

ATTACHED DOCUMENTS:

Presentation

FISCAL IMPACT:

Either mark X if there is no fiscal impact or provide the following information for the recommended action:

Fund(s):	
Cost center(s):	
Self-generated / dedicated revenues:	\$
Annual operating costs:	\$
Annual net operating (cost) / income:	\$
Capital costs:	\$
Expenditure included in approved operating budget:	\$
Expenditure included in approved capital budget:	\$
New FTEs requested:	0

Additional Note:

There is no fiscal impact. This is a policy proposal.

APPROVAL SIGNATURES:

APPROVAL OF FISCAL IMPACT:

Todd Leopold, County Manager



Budget / Finance



Raymond H. Gonzales, Deputy County Manager

Ed Finger, Deputy County Manager

Agenda

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- Adams County Presentation
- Synergy Energy Presentation
- Questions from the Board of County Commission

Outline

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- ❑ Current County Regulations
 - ❑ 2015 Amendments
 - ❑ MOU purpose/expectations/template/requirement
 - ❑ Public outreach during 2014 amendments

- ❑ Role of the Colorado Oil and Gas Conservation Commission (COGCC)
 - ❑ Authority of the COGCC
 - ❑ Coordination between the COGCC and the County
 - ❑ Role of the Local Government Designee (LGD)

- ❑ COGCC Rule Making Process
 - ❑ Rule making process
 - ❑ Counties and citizens participation
 - ❑ Pending Rule-making items

- ❑ County current gas well review process

Background of Regulations

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- ❑ Oil and gas regulations remained substantially similar from 1980 until 2015 (Section 4-10-02-03-02)

- ❑ New regulations adopted January 6, 2015
 - ❑ Removed elements that conflicted with COGCC rules and state law
 - ❑ Created a public hearing requirement for any new well sites in Adams County
 - ❑ Provided an MOU option

2015 Amendments

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❑ Chapter 2:

❑ Requirement for a Special Use Permit:

- ❑ Not intended to cause an operational conflict with the COGCC

❑ Approval of Special Use Permit by the BOA:

- ❑ Review criteria includes: construction, installation, repair, erection, location, abandonment, etc.
- ❑ Additional criteria related to:
 - ❑ Cultural and Historic Resources
 - ❑ Water Bodies and Water Quality

2015 Amendments

- ❑ Chapter 4:
 - ❑ Option to execute an MOU with Adams County

 - ❑ Section 4-10-02-03-05 “In lieu of a Special Use Permit application and review, the County Manager or his/her designee at its sole discretion, may elect to negotiate and enter into a Memorandum of Understanding (MOU) with an Operator. The County encourages MOUs to protect the environment, and effectively address the protection of the health, safety and welfare of Adams County residents.”

Purpose of the MOU

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- ❑ Industry agrees to pre-determined standards in MOU
- ❑ Some standards more restrictive than COGCC rules
- ❑ MOU offers an incentive for industry:
 - ❑ If MOU is executed: Administrative permit process
 - ❑ If no MOU: Special Use Permit is required
 - ❑ Special Use Permit – two-three month process with public hearing before Board of Adjustment
- ❑ This information was previously presented to public, industry, and BOCC during regulation amendment process

MOU/Special Use Permit

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□ MOU

□ Standards include:

□ pit practices, water supply/baseline testing, berms, weed control, spill and release management, aesthetics (fencing, colors, and lighting), noise mitigation, cultural/historical protection, and record keeping

□ Creates uniformity in County's permitting requirements

□ Intent was for all operators to have the option for an MOU or Special Use

Public Outreach/Meetings

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Dates	Attendees
March 17, 2014	Study Session with BOCC
April 25, 2014	Oil and Gas Industry and County Staff
June 19, 2014	Executive Session with BOCC
August 7, 2014	Oil and Gas Industry and County Staff
September 17, 2014	Oil and Gas Industry and County Staff
September 22 (daytime), 2014	County Public Meeting with COGCC & COGA
September 23 (evening), 2014	County Public Meeting with COGCC & COGA
October 15 (daytime), 2014	County Public Meeting
October 27, 2014	Presentation to Adams County LEPC Board
October 29 (evening), 2014	County Public Meeting
October 31, 2014	Oil and Gas Industry and County Staff
November 2, 2014	Oil and Gas Industry and County Staff
December 5, 2014	Oil and Gas Industry and County Staff
January 6, 2015	BOCC Approval

Role of the COGCC

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- ❑ Authority:
 - ❑ Foster responsible development of oil and gas wells
 - ❑ Authority to regulate drilling, production and plugging of oil and gas wells:
 - ❑ Spacing of wells
 - ❑ Air, water, soil, and other biological resources
 - ❑ Monitoring and Inspections of gas wells
 - ❑ May assign its inspection and monitoring function to a local government, but not enforcement
 - ❑ County's regulations must yield to the State's interest, COGCC rules and regulations

- ❑ Rule Making
 - ❑ The COGCC provides rules and regulations to establish operational standards and requirements for industry activity in the state.

Role of the COGCC

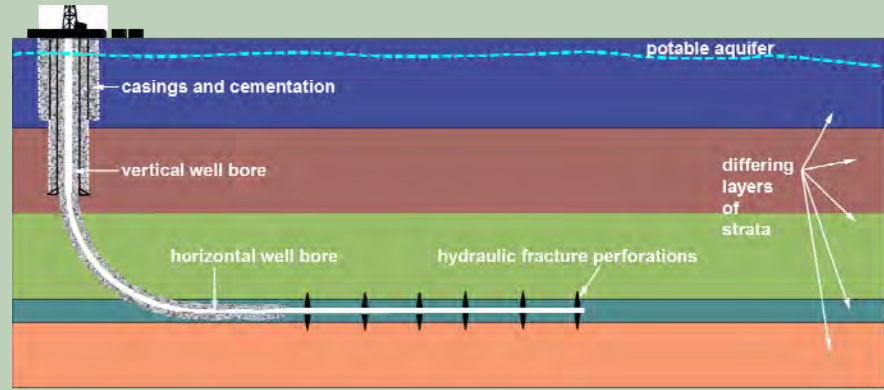
10

- ❑ Authority:
 - ❑ Coordination with Local Governments
 - ❑ Allows local governments input in permitting process
 - ❑ Local Government Designee (LGD)
- ❑ Role of LGD
 - ❑ Comments on permitting application (form 2 and 2A) on behalf of local jurisdiction
 - ❑ LGD may request extension of commenting period
 - ❑ May request site specific best practices
 - ❑ May request consultation with other state agencies such as CDPHE

Two Permits Required (form 2 and 2A)



Form 2A – Location Assessment
(OGLA)



Form 2 – Application for Permit to
Drill (APD)

Local Governments can be involved in both of these permits

Rulemaking Process

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❑ Rule Making:

- ❑ Prescribes rules and regulations to govern gas and oil drilling practices and procedures:
- ❑ Requires a hearing process
- ❑ Received comments from all interested parties
- ❑ Requires a minimum of 20 days notice, except emergency
- ❑ Requires minimum 10 days notice in a newspaper of general circulation

❑ Colorado Oil and Gas Task Force

- ❑ Established by Executive Order in September 2014 by Gov. Hickenlooper
- ❑ 56 recommendations considered by the task force and narrowed to 9
- ❑ 2 proposed rules will be considered this year (recommendations #17 and #20)

Rulemaking Process

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- ❑ Rules to be considered (#17 and #20):
 - ❑ Rule #17
 - ❑ Proposes COGCC address local government collaboration with operators for location of Large Scale Oil and Gas Facilities, including definition, etc.
 - ❑ Rule#20
 - ❑ Proposes that operators register with, and upon request, submit:
 - ❑ Estimated drilling activities for 5 years
 - ❑ Map of showing location of wells and future development sites
 - ❑ Show sites in Comprehensive plan
- ❑ Next Steps for the COGCC Rulemaking

County Review Process

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- ❑ Designation of LGD functions within CEDD:
 - ❑ Consolidate review/commenting functions
 - ❑ Obtains form 2 and form 2A
 - ❑ Sends application to review team
 - ❑ Compiles comments and sends to COGCC including requirement for an MOU or SUP
 - ❑ Public Notification Process

- ❑ Coordinates with permitting staff to ensure execution of MOU or Special Use Permit prior to issuance of any traffic or access permits

- ❑ Involvement in rulemaking



STUDY SESSION AGENDA ITEM

DATE OF STUDY SESSION: October 6 th , 2015
SUBJECT: Proposal for a new Fee-in-Lieu policy
FROM: Norman Wright, Community & Economic Development Director 
AGENCY/DEPARTMENT: Community Development
ATTENDEES: Norman Wright, Kristin Sullivan, Jeff Maxwell
PURPOSE OF ITEM: To review and provide guidance on a new policy for approving fee-in-lieu requests
STAFF RECOMMENDATION: To approve a new fee-in-lieu policy as recommended.

BACKGROUND:

A recent land use case, wherein the applicant requested to provide a fee-in-lieu payment for public infrastructure, highlighted a need for new policy on how fee-in-lieu requests are handled within the development review process. To ensure consistency and the implementation of a proper rationale, staff has prepared a new policy for the Board to consider. The policy reflects the logic used informally by staff in past cases. Additional policy elements are added to ensure that collected fees are spent in a manner that provides local benefit, improves or maintains roads, and delivers improvements within a five year time period.

ATTACHED DOCUMENTS:

Policy draft and associated section of the Adams County Development Code

FISCAL IMPACT:

Either mark X if there is no fiscal impact or provide the following information for the recommended action:

Fund(s):	
Cost center(s):	
Self-generated / dedicated revenues:	\$
Annual operating costs:	\$
Annual net operating (cost) / income:	\$
Capital costs:	\$
Expenditure included in approved operating budget:	\$
Expenditure included in approved capital budget:	\$
New FTEs requested:	0

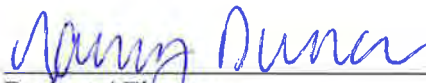
Additional Note:

There is no fiscal impact. This is a policy proposal.


APPROVAL SIGNATURES:

APPROVAL OF FISCAL IMPACT:

Todd Leopold, County Manager



Budget / Finance



Raymond H. Gonzales, Deputy County Manager

Ed Finger, Deputy County Manager

I. INTRODUCTION

It is the desire of the Adams County Board of County Commissioners (“BOCC”) to adopt a policy to clarify the criteria for the waiver of certain subdivision improvements, which are required unless waived by the BOCC in accordance with the Adams County Development Standards and Regulations (“the Regulations”). This policy shall provide guidance and provisions for the administration of orderly development within the County, while addressing the limited circumstances where it is prudent to accept cash in lieu of the required public improvements.

II. BACKGROUND

Section 5-04 of the Regulations, *Subdivision Improvements Required*, outlines the subdivision improvements required for any subdivision approved in the County. The identified improvements shall be guaranteed by a subdivision improvements agreement, and shall be constructed at the expense of the subdivider prior to the issuance of any building permits for residential, commercial or industrial structures unless otherwise provided for in the subdivision improvements agreement.

Curb, gutter, and sidewalk improvements may be waived by resolution of the Board of County Commissioners. The process for obtaining a waiver from subdivision design standards is outlined in Section 2-02-15, *Waiver from Subdivision Design Standards*. The criteria for the approval of a waiver are as follows:

2-02-15-05 CRITERIA FOR APPROVAL

1. Extraordinary hardships or practical difficulties result from strict compliance with these standards and regulations.
2. The purpose of these standards and regulations are served to a greater extent by the alternative proposal.
3. The waiver does not have the effect of nullifying the purpose of these standards and regulations.

It is the desire of the BoCC to more fully construe the above listed criteria, in keeping with the purpose and intent of the Regulations, for application in waiver requests where a subdivider is requesting a waiver from the requirement from the construction of street improvements, specifically curb, gutter, and/or sidewalks.

III. PROPOSED POLICY

In addition to the criteria listed above in Section 2-02-15-05, *Criteria for Approval*, the BoCC must make at least one of the following additional findings for waiver requests to eliminate the required street improvements of curb, gutter, and/or sidewalks as part of a subdivision application:

4. The required improvements will negatively impact the existing drainage conditions and these negative effects cannot reasonably be mitigated with design solutions.

OR

5. The County's capital improvement plan includes a project that includes the required improvements and that project is planned to be constructed within five years or less.

Waivers from the required curb, gutter, and/or sidewalk improvements shall not be approved unless at least one of the two criteria within this section of the policy is met.

In the event that the BoCC approves a waiver from subdivision improvements based on one of the above additional criteria, the applicant shall provide cash in lieu equivalent to the value of the waived improvements. The cash in lieu shall be included within the subdivision improvement agreement for the related subdivision. The subdivision improvement agreement shall also be approved by the BoCC in accordance with the Adams County Development Standards and Regulations.

IV. USE OF FEES COLLECTED

The cash collected in lieu of the required improvements shall be deposited into the Adams County Road and Bridge Fund and shall be used with the following conditions:

- a. The fees shall be used by Adams County within five years from the date of approval of the subdivision improvement agreement.
- b. The fees shall be used by Adams County in an area within one mile from the property where the improvements would have been installed. This distance shall be measured from property line of the subject property to the nearest location of the applicable capital improvement project.
- c. The fees shall be used by Adams County for the maintenance or improvement of existing public street infrastructure.

V. EFFECTIVE DATE

The effective date of this policy shall be November ____, 2015.

SUBDIVISION IMPROVEMENTS REQUIRED

The following sections outline the subdivision improvements required for any subdivision approved in the County. The identified improvements shall be guaranteed by a subdivision improvements agreement, and shall be constructed at the expense of the subdivider prior to the issuance of any building permits for residential, commercial or industrial structures unless otherwise provided for in the subdivision improvements agreement.

5-4-1 ROADS, BRIDGES, ALLEYS, AND OTHER PUBLIC IMPROVEMENTS

5-4-1-1 ROADS

All road improvements, such as road pavement, grading, on and off-road parking, shoulders, curbs and curb cuts, turnarounds, and sidewalks, shall be made in conformance with the specifications and standards set forth in the Adams County Engineering Design and Construction Standards and Specifications contained in these standards and regulations, and with other specifications and standards approved by the Board of County Commissioners.

All roads shall be constructed prior to the issuance of a building permit for any residential, commercial or industrial structures. A subdivision improvements agreement and appropriate collateral shall be required for all road improvements.

5-4-1-2 PAVING, CURB & GUTTER, AND SIDEWALK REQUIREMENTS

5-04-01-02-01 *GENERAL IMPROVEMENTS*

All new developments, including one lot sites on one side of an existing or proposed road, shall improve and construct the perimeter roads to meet current Adams County Engineering Design Standards and Specifications.

All new interior and perimeter roads shall be surfaced with asphalt or concrete. In residential or agricultural zoned subdivisions where average lot sizes are one acre or less, all new interior and perimeter roads shall be surfaced with asphalt or concrete and shall be installed with curb/gutter and sidewalk.

Road intersections classified as collector or higher in urbanized areas shall be surfaced with concrete pavement extending a minimum of 70 feet each direction from the centerline of the intersection. Intersections of local roads classified as collector or higher may be paved with hot mix asphalt.

5-4-1-2-2 *COMMERCIAL AND INDUSTRIAL IMPROVEMENTS*

All commercial and industrial zoned lots must have curb/gutter and paving regardless of the size of the lots.

5-4-1-2-3

CURB/GUTTER AND SIDEWALKS TO BE INSTALLED

All curb/gutter and sidewalks shall be constructed prior to the issuance of a building permit for any residential, commercial or industrial structures. A subdivision improvements agreement and appropriate collateral shall be required for all curb/gutter and sidewalk improvements.

5-4-1-2-4

WAIVER OF RESPONSIBILITY FOR IMPROVEMENTS

Curb/gutter/sidewalk improvements may be waived by resolution of the Board County Commissioners.



STUDY SESSION AGENDA ITEM

DATE: October 6, 2015
SUBJECT: Total Compensation Recommendation for 2016 Budget
FROM: Bryan Ostler, HR Director
AGENCY/DEPARTMENT: HR
ATTENDEES: Bryan Ostler, Terri Lutt, DeAnna Guyer, Charles DuScha, Nancy Duncan, Theresa Wilson
PURPOSE OF ITEM: To provide the Board with information and a recommendation for the 2016 budget regarding pay and health plans.
STAFF RECOMMENDATION: To approve the recommended pay and health plans for the 2016 budget.

BACKGROUND:

Each year the County does a comprehensive compensation and total benefits analysis to assess our competitiveness in the market. This presentation includes information, based on the analysis conducted, and a recommendation for the 2016 Preliminary Budget. Periodic meetings will be held to update the Board of County Commissioners on the progress of the 2016 Preliminary Budget.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

County Manager's Office
Budget Office
HR

ATTACHED DOCUMENTS:

Please see attached presentation.

FISCAL IMPACT:

Either mark X if there is no fiscal impact or provide the following information for the recommended action:

Fund(s):	
Cost center(s):	
Self-generated / dedicated revenues:	\$
Annual operating costs:	\$
Annual net operating (cost) / income:	\$
Capital costs:	\$
Expenditure included in approved operating budget:	\$
Expenditure included in approved capital budget:	\$
New FTEs requested:	


APPROVAL SIGNATURES:

APPROVAL OF FISCAL IMPACT:

Todd Leopold, County Manager



Budget / Finance



Raymond H. Gonzales, Deputy County Manager

Ed Finger, Deputy County Manager

2016 Budget Planning Total Compensation Recommendation

October 6, 2015

Intent

- Our intent is to provide you with our recommendation for the 2016 health and welfare renewal and compensation plan.

Overview

- Preliminary Renewal Numbers
- UHC Plan Design Changes
- Recommendations for Medical Plan Renewal
- 2016 Premiums
- Other Insurance Renewal
- Market comparison previous 5 years
- Compensation – Cost of Market Increases
- Compensation – Cost of Merit Increases
- 2016 Pay Plan Total Costs
- Total Compensation Budget Recommendation

Preliminary Renewal

United HealthCare Self-funded

2016 – 17% Increase*

(2015 – 22.7% Increase)

2016 - \$1.3 million Increase over Current

(2015 – \$2.9 million Increase)

Kaiser Permanente

2016 – 6.1% Increase

(2015 – 3.6% Increase)

2016 - \$521,000 Increase over Current

(2015 – \$344,000 Increase)

2016 Total Annual Increase

\$1,821,000 (over current)

(2015 – \$3,244,000 Increase)

*UHC increase is attributed to significant large claims.

2016 United Healthcare Recommended Plan Design Changes

	Current	2016
Emergency Room Co-pay	\$170	\$200
Physician Office Visit	\$25	\$30
Deductable Single/Family	\$400/\$800	\$500/\$1000
Prescription Out of Pocket Per Tier	\$20/\$40/\$60	\$20/\$40/\$80

Recommendation

United HealthCare Self-funded	
2016 – 6.1% Increase (2015 – 5.9% Increase)	2016 – \$656,191 Increase over Current (2015 – \$705,614 Increase over Current)
Kaiser Permanente	
2016 – 6.1% Increase (2015 – 3.6% Increase)	2016 – \$521,547 Increase over Current (2015 – \$344,235 Increase over Current)
Total	\$1,177,738
•UHC & Kaiser Combined Rate – 6.1% (2015 – 4.75%)	(2015 – \$1,049,849)

Employee Monthly Premiums 2016

United HealthCare

	Total Premium	Employee Contribution	County Contribution (Increase)	Increase to Employee
Single	\$617.85	\$92.96	\$524.89 (\$30.01)	\$5.32
2-Party	\$1,296.57	\$267.73	\$1,028.84 (\$58.83)	\$15.31
Family	\$1,864.70	\$458.39	\$1,406.31 (\$80.41)	\$26.21

Kaiser Permanente

	Total Premium	Employee Contribution	County Contribution (Increase)	Increase to Employee
Single	\$594.43	\$86.89	\$507.54 (\$29.02)	\$4.97
2-Party	\$1,248.30	\$250.44	\$997.86 (\$57.05)	\$14.32
Family	\$1,795.24	\$428.80	\$1,366.44 (\$78.13)	\$24.52

Other Insurance Renewal

- Dental Plans
 - Premier – no increase
 - EPO – no increase
- Vision Plan
 - Change to self-funded
 - No increase
- Short Term Disability – STD (15 day EP), Long Term Disability – LTD, Life Insurance and FMLA
 - \$1,184,494
 - Increase Over Current - \$143,280
 - Increase Due Addition of STD & FMLA Administration

Adams County 2016 Life & Disability Marketing

Carrier	Basic Life/AD&D		Voluntary Life		LTD		STD Plan (15 day EP)	FMLA Administration	Total
Current Cost	\$289,467		0		\$751,747		N/A	N/A	
	2016 Quote	Savings	2016 Quote	Savings	2016 Quote	Savings	2016 Quote	2016 Quote	
Standard	\$ 221,720	\$ (67,747)	same as current	N/A	\$ 691,608	\$ (60,139)	\$ 284,779	\$ 51,800	\$ 1,249,907
Met Life	\$ 160,131	\$ (129,336)	5% less than current		\$ 708,647	\$ (43,100)	\$ 275,523	\$ 44,823	\$ 1,189,124
Unum	\$ 172,449	\$ (117,018)	Approx. 10% less than current		\$ 621,445	\$ (130,302)	\$ 341,723	\$ 48,877	\$ 1,184,494

Market Comparison to Mid-Point 2012 – 2016

Job Family	2012 Pay Plan		2013 Pay Plan		2014 Pay Plan		2015 Pay Plan		2016 Pay Plan		
	Range	Adj	Range	Adj	Range	Adj	Range	Adj	Range	Actual	Adj
Administrative	-0.24%	1.00%	0.17%	2.00%	1.07%	0.00%	1.34%	0.00%	-0.51%	-0.31%	0.50%
Executive	N/A	N/A	N/A	N/A	N/A	N/A	0.67%	0.00%	-1.77%	-0.33%	1.50%
Labor	-1.19%	1.00%	0.07%	2.00%	1.54%	0.00%	-2.95%	2.00%	1.89%	0.18%	0.00%
Management	-0.82%	1.00%	-1.11%	2.00%	1.81%	0.00%	1.03%	0.00%	-0.65%	-3.86%	0.50%
IT	N/A	N/A	N/A	N/A	1.07%	0.00%	-0.14%	0.00%	-0.57%	-4.85%	0.50%
Professional	-2.37%	2.00%	-0.83%	2.00%	0.21%	0.00%	-1.74%	1.00%	-2.21%	-3.66%	2.00%
Sheriff	-5.41%	2.00%	-4.72%	3.00%	-2.67%	0.00%	-4.29%	4.00%	-1.68%	-15.19%	1.50%

Market Increase Costs:

	Individual Market Increase Costs	Admin Job Family (.50%)	Executive Job Family (1.50%)	Management Job Family (.50%)	Professional Job Family (2.0%)	Information Technology Job Family (.50%)	Law Enforcement Job Family (1.50%)	Total
District Attorney's Office:	\$174,247	N/A	N/A	N/A	N/A	N/A	N/A	\$174,247
Sheriff's Office:	\$27,086	\$22,006	\$1,603	\$1,857	\$27,000	\$1,956	\$360,779	\$442,287
All other General Fund:	\$188,679	\$33,565	\$15,150	\$13,001	\$168,110	\$12,078	N/A	\$430,583
All other Funds:	\$427,638	\$52,324	\$4,161	\$13,179	\$385,437	\$3,502	N/A	\$886,241
Total:	\$817,650	\$107,895	\$20,914	\$28,037	\$580,547	\$17,536	\$360,779	\$1,933,358

3% Merit Pool Costs:

General Fund:	\$1,609,510
All other Funds:	\$775,485
Total	\$2,384,995



2016 Total Pay Plan Costs:

Job Family Market Increases:	
General Fund:	\$1,047,117
All Other Funds:	\$886,241
3% Merit Pool:	
General Fund:	\$1,609,510
All Other Funds:	\$775,485
Total Cost of Implementation:	
General Fund:	\$2,656,627
All Other Funds:	\$1,661,726
Total:	\$4,318,353

Total Compensation Budget Recommendation Costs

All Funds

	2016	2015
Health & Welfare Plan Renewal	\$1,321,018	\$1,049,849
Pay Plan	\$4,318,353	\$6,086,540
Total Impact to County Budget	\$5,639,371	\$7,136,389

General Fund

	2016	2015
Health & Welfare Plan Renewal	\$771,570	\$504,153
Pay Plan	\$2,656,627	\$4,462,885
Total Impact to County Budget	\$3,428,197	\$4,967,038