



BOARD OF DIRECTORS

- STEVE BRANDAU
- KUYLER CROCKER
- NATHAN MAGSIG
- BUDDY MENDES
- BRIAN PACHECO
- AMY SHUKLIAN
- PETE VANDER POEL

**Meeting Location:
 County of Tulare
 Board of Supervisors Chambers
 2800 W. Burrel Avenue
 Visalia, CA 93291**

AGENDA DATE: May 3, 2019

ITEM NUMBER: Item 12

SUBJECT: Receive Proposed Budget for Fiscal Year 2019-2020 (I)

REQUEST(S): That the Board review the proposed preliminary 2019-2020 Fiscal Year Budget.

DESCRIPTION:
 The SJVIA has traditionally adopted a July 1st to June 30th fiscal year budget. Projected revenue and expenditures for all plans are included for all entities currently participating in the SJVIA.

The proposed budget includes fixed costs established as of January 1, 2019, forecasted enrollment, claims assumptions and projected fixed costs effective January 1, 2020 for the July 1, 2019-June 30, 2020 Budget period.

Staff will come back at the July 19, 2019 SJVIA Board Meeting for final Board approval of the Fiscal Year 2019-2020 Budget.

FISCAL IMPACT/FINANCING:
 This budget proposes the revenue and expense projections at \$113,205,565 and \$111,947,725 respectively, for a \$1,257,840 surplus position for the 2019-2020 fiscal year.

ADMINISTRATIVE SIGN-OFF:

Rhonda Sjostrom
 SJVIA Manager

Paul Nerland
 SJVIA Assistant Manager