

FY2020 ADOPTED BUDGET

\$1.9B

Adopted budget for FY2020.

+9.1%

Total increase for the FY2020 budget compared to FY2019.

GOAL 1: FUND CRITICAL SERVICES AND PROGRAMS



PUBLIC HEALTH

- Total investment: \$83.6M
- \$4.3M increase



DSS

- Total investment: \$161.2M
- \$4.7M increase

GOAL 2: FUND SERVICES & INITIATIVES ALIGNED WITH BOARD'S TOP 5 PRIORITIES

REDUCING RACIAL DISPARITIES

Total investment: \$8.1M

\$6.3M increase



MECK PRE-K & EARLY CHILDHOOD EDU.

Total investment: \$36.9M

\$21.1M increase



AFFORDABLE HOUSING

Total investment: \$22.5M

\$15.2M increase



MENTAL HEALTH SUPPORT

Total investment: \$44.4M

\$6.8M increase



PARKS & GREENWAYS

Total investment: \$54.3M

\$15.9M increase



GOAL 3: FUND COMMUNITY PRIORITIES

55%

The amount of the County-funded budget invested in Education & Literacy.

Includes libraries and non-profits.

CMS

Total investment: \$534M
\$50M increase

Includes \$8M to increase the local supplement.* Also includes \$7.4M to fund salary increases for locally funded employees and \$7.2M for market adjustments for hourly staff.

*Increase will make CMS the highest paid school district in the state by one percentage point.



CPCC

Total investment: \$41.8M
\$1.1M increase

Funds capital repair and maintenance, and salaries and wages for locally funded employees.

TAX RATE

61.69

Tax rate for FY2020 is 61.69 cents.

-25%

Tax rate is 25% LESS than current rate of 82.32 cents per \$100 of value.

+1.99

Tax rate is +1.99 cents above revenue neutral.

IMPACT ON A HOME VALUED AT 250K

If your value increased 40.41% to \$350k, with this tax rate your tax increase would be less than \$9/month.

EMPLOYEE INVESTMENTS



- 5.5% Across the Board salary increase.
- Bonuses for 897 employees in the Sheriff's Office.



- Increase in HSA seed money received by employees.
- No premium increases.
- Introducing pet insurance.



- 133 new full-time positions.