

# FY2020 RECOMMENDED BUDGET

**\$1.9B**

Recommended operating 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: \$83.7M
- \$4.4M 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: \$51.2M

\$12.8M 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.

## PROPOSED TAX RATE

**61.69**

Proposed tax rate for FY2020 is 61.69 cents.

**-25%**

Proposed tax rate is 25% LESS than current rate of 82.32 cents per \$100 of value

**+1.99**

Proposed 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 the proposed 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.



- 127 new full-time positions.
- 2 new part-time positions.
- 1 new limited part-time position.