



VALERIE C. WOODARD CENTER

FISCAL YEAR
2020

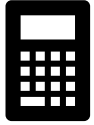
RECOMMENDED BUDGET

MECKLENBURG COUNTY, NORTH CAROLINA



MeckNC.gov

FY2020 Recommended Budget Overview



Revenue Neutral Property Tax Rate

Overview of the calculation



Revenue & Expenditures

Summary of revenue & expenses in the Recommended Budget



Community Service Grants

Recommended funding for Nonprofits



Education & Literacy

Investments in public education, community college, and literacy



Next Steps





Guiding Principles

- Maintain our commitment to the fiscal discipline strategy that Mecklenburg County is known for
- Apply a more aggressive approach to our revenue forecast methodology
- Recommend a property tax rate that factors affordability for residents
- Recommend a property tax rate that generates sufficient revenue from a growing tax base to meet the increased demand for services
- Spend down fund balance by investing in one time expenses that will have a long-term impact
- Invest in the services that support the needs of the most vulnerable residents in the community
- Invest in programs and initiatives that align with the Board of County Commissioner's top budget priorities
- Fund the priorities of our community, voiced during our citizen's engagement initiative
- Maintain the alignment to the goals in our department strategic business plans



Revenue Neutral

Calculation of the tax rate that would generate the same revenue accounting for growth





Revenue Neutral Calculation

NC GS 159-11(e)

...To calculate the revenue-neutral tax rate, the budget officer shall first determine a rate that would produce revenues equal to those produced for the current fiscal year and then increase the rate by a growth factor equal to the average annual percentage increase in the tax base due to improvements since the last general reappraisal....

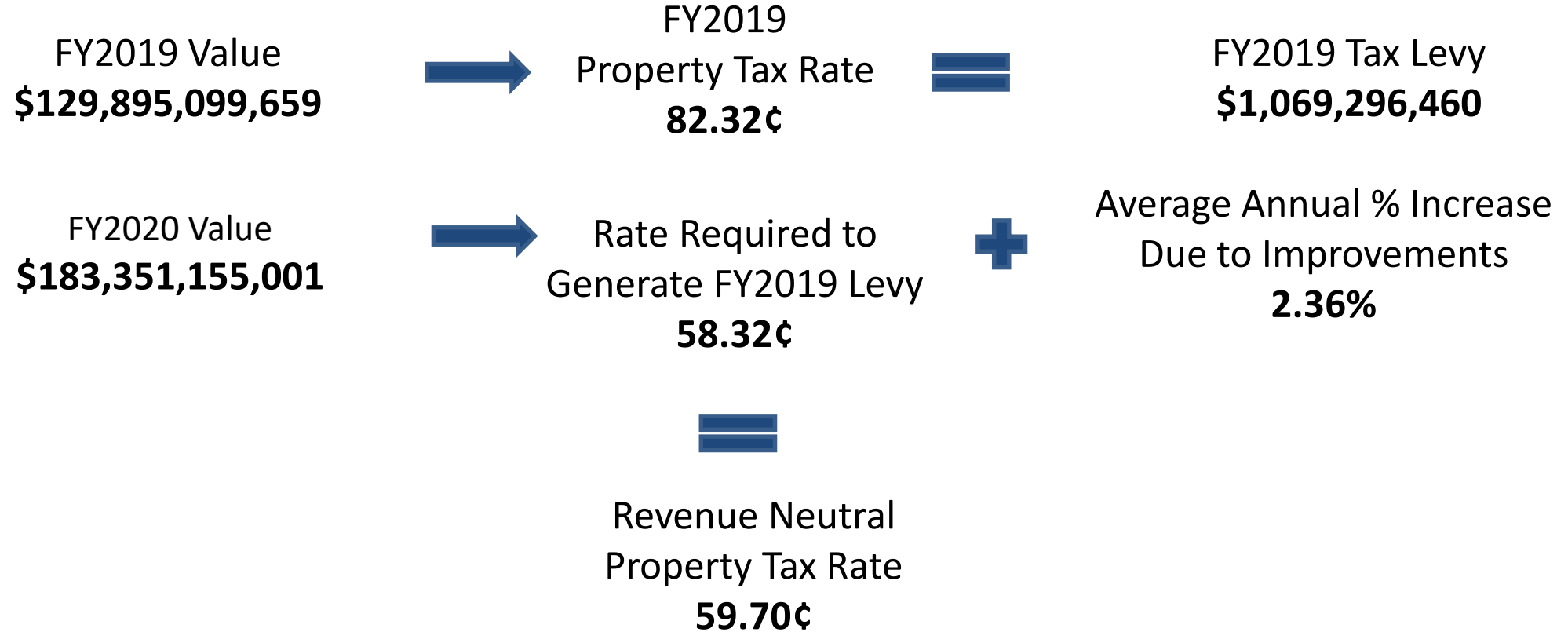


Requirements





Revenue Neutral Calculation



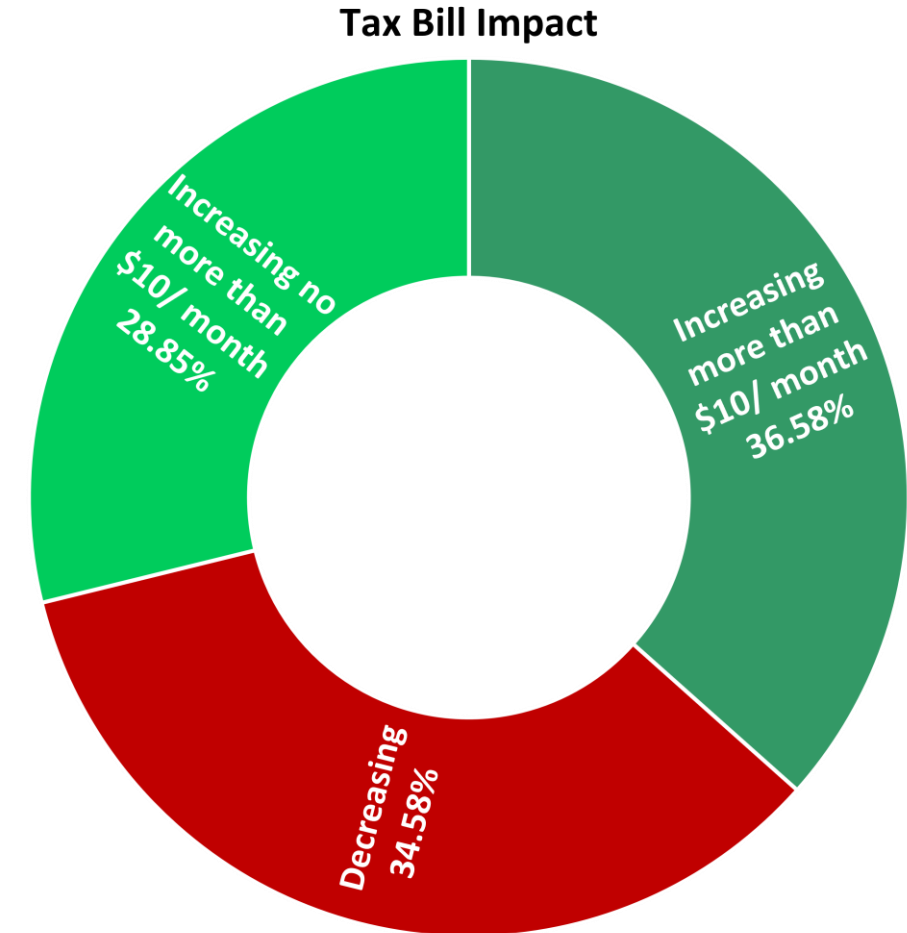


Property Bill Tax Rate Impact

Recommended Property Tax Rate = 61.69¢

Tax Rate 61.69¢	Number of Tax Bills	Percent of Tax Bills Flat or Decreasing	Percent of Tax Bills Increasing
Residential	94.51%	34.90%	65.10%
Commercial	5.49%	28.95%	71.05%
Total	100%	34.58%	65.42%

Property Type	Bills Increasing more than \$10 /month	Bills Increasing no more than \$10/month
Residential	53.79%	46.21%
Commercial	89.38%	10.62%
	59.45%	44.09%



Total Tax Bills = 346,248

- No. Increasing = 226,532
- No. Decreasing = 119,716





Property Bill Tax Rate Impact

Home Valued at \$250K

FY2019
82.32 cent tax rate



Home Value = \$250,000	
Home Value	\$250,000
County Tax Bill	\$2,058

FY2020
61.69 cent tax rate



FY2020	Low	Mid	High
Home Value	\$322,100	\$351,025	\$392,050
Change in Value	28.84%	40.41%	56.82%
County Tax Bill	\$1,987	\$2,165	\$2,419
Annual Change in Tax Bill	(\$71) or (3.5%)	\$107 or 5.2%	\$361 or 17.5%

Potential Assessment Outcomes: Low, Mid & High possibilities represent interquartile of percentage change for residential property (Q1, median, Q3)



Revenue



AN OVERVIEW OF THE FUNDING SOURCES THAT SUPPORT THE RECOMMENDED BUDGET





Assessed Valuation

(in Millions)

	FY2019 Adopted	FY2020 Projected	Dollar Change	Percent Change
Real Property	\$105,003.00	\$157,336.24	\$52,333.24	49.84%
Personal Property	10,709.00	10,743.86	34.86	0%
Vehicles	9,780.00	10,129.82	349.82	4%
State Certifications	4,231.00	5,141.23	910.23	22%
Property Tax Base	\$129,723.00	\$183,351.15	\$53,628.15	41.34%
Property Tax Rate*	82.31¢	61.69 ¢	(20.63 ¢)	-25.06%
Value of Penny	\$12,842,536	\$18,197,602	\$5,355,066	41.70%

- * Although the recommended tax rate is a reduction of 20.63¢ over the FY2019 rate, it represents a 1.99¢ increase over the revenue neutral rate.
- The FY2019 collection rate was estimated at 99%, the projected rate for FY2020 is 99.25%.



FY2020 Total Revenue				
Revenue Source	FY2019 Adopted	FY2020 Recommended	Dollar Change	Percent Change
Property Tax - Current	\$807,247,843	\$880,501,366	\$73,253,523	9.07%
Property Tax - Prior Years	8,300,000	9,225,000	925,000	11.14%
Sales Tax - County	191,250,000	208,000,000	16,750,000	8.76%
Other County Revenue	32,547,722	38,236,143	5,688,421	17.48%
Interest on Investments	9,290,000	12,058,000	2,768,000	29.80%
Fund Balance – State Certifications	6,000,000	-	(6,000,000)	-100%
Fund Balance – Teacher Pay	6,884,491	-	(6,884,491)	-100%
General Fund County Sub-Total	\$1,061,520,056	\$1,148,020,509	\$86,500,453	8.15%
Debt Service County Dollars	\$251,179,750	\$243,650,864	(\$7,528,886)	-3.00%
Federal Revenue	80,422,940	84,538,917	4,115,977	5.12%
Other Non-County Revenue	81,661,813	106,595,098	24,933,285	30.53%
Sales Tax - Debt Service	55,950,000	60,640,000	4,690,000	8.38%
Sales Tax - Transit	56,300,000	60,229,094	3,929,094	6.98%
Code Enforcement Fees	34,030,707	36,871,976	2,841,269	8.35%
State Revenue (excluding sales tax)	31,237,394	30,301,310	(936,084)	-3.00%
Solid Waste Fees	25,476,386	28,380,432	2,904,046	11.40%
Fund Balance	44,597,741	79,743,878	35,146,137	78.81%
Storm Water Fees	16,366,408	17,455,065	1,088,657	6.65%
Total Revenue	\$1,738,743,195	\$1,896,427,143	\$157,683,948	9.07%



General Fund

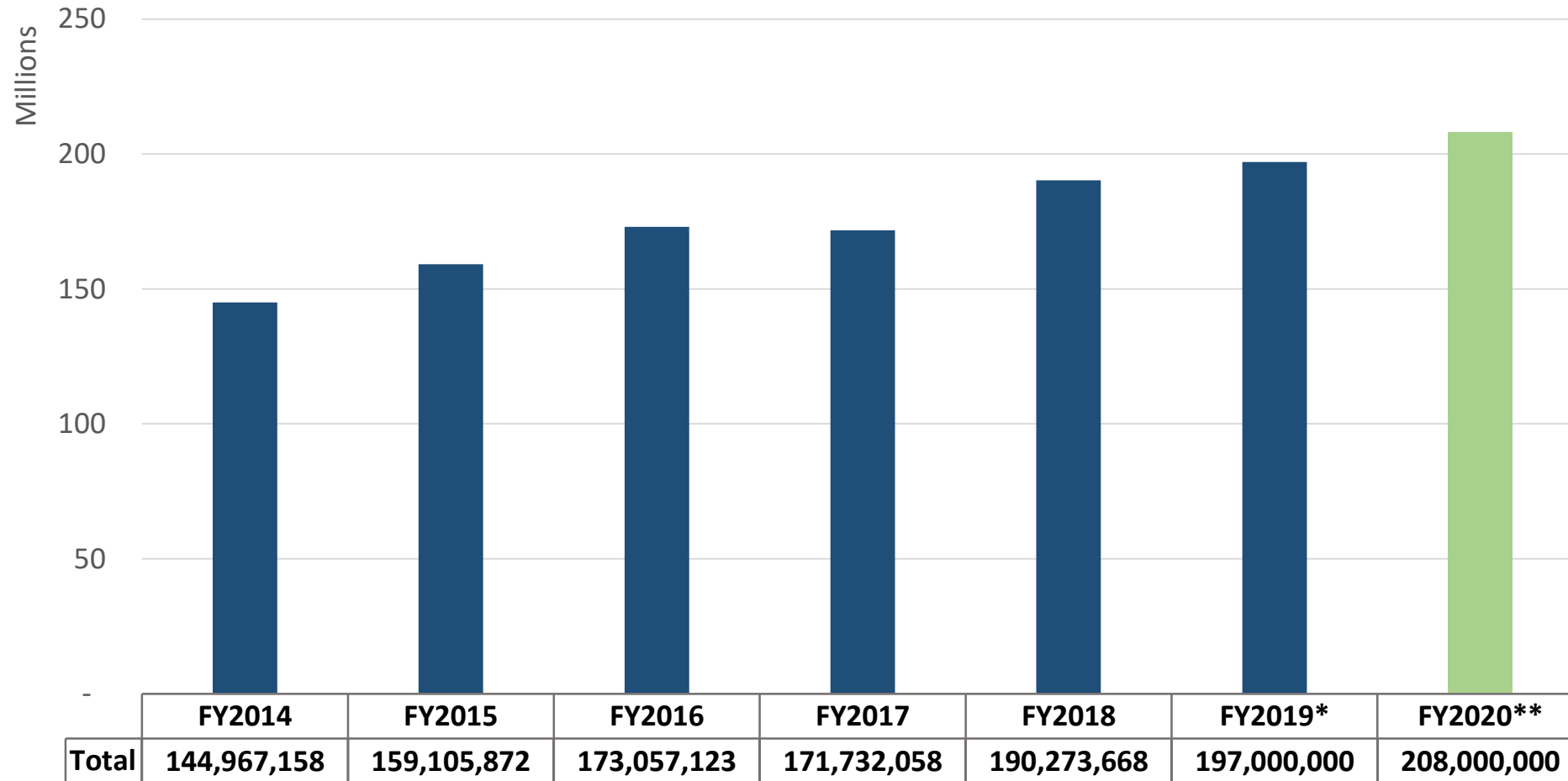
County Dollar Revenue

Revenue Source	FY2019 Adopted	FY2020 Projected	Dollar Change	Percent Change
Property Tax	\$815,547,843	\$853,538,470	\$37,990,627	4.66%
Sales Tax	191,250,000	208,000,000	16,750,000	8.76%
Investment Income	9,290,000	12,058,000	2,768,000	29.80%
License & Permits	269,789	274,790	5,001	1.85%
Charges for Services	17,659,235	19,660,655	2,001,420	11.33%
Other	14,618,698	18,300,698	3,682,000	25.19%
General Fund County Dollar – Revenue Neutral Tax Rate (59.70¢)	\$ 1,048,635,565	\$ 1,111,832,613	\$ 63,197,048	6.03%
Fund Balance (State Cert. & Teacher Pay)	12,884,491	-	(12,884,491)	-100.00%
FY2020 County Dollar Revenue	\$1,061,520,056	\$1,111,832,613	\$50,312,557	4.74%
Property Tax Rate Increase - 1.99 ¢			36,187,896	
FY2020 Available Revenue			\$86,500,453	



Sales Tax Comparison

General Fund Only



***FY2019 actuals represent estimates as of April, 2019**

****FY2020 reflects the budget estimate**





Funding Categories

General Fund

	FY2019 Adopted	FY2020 Recommended	Dollar Change	Percent Change
County Services	\$476,299,651	\$505,824,849	\$29,525,198	6.20%
Pay-As-You-Go	32,051,500	27,461,500	-4,590,000	-14.32%
Education Services*	553,168,905	614,734,160	61,565,255	11.13%
Total	\$1,061,520,056	\$1,148,020,509	\$86,500,453**	8.15%

*Education Services category includes CMS, CPCC, MeckPre-K, and the Public Library funding

**Seventy-two percent of the growth in the general funds supports education services.



Debt Service Fund County Funding

	FY2019 Adopted	FY2020 Adopted	Dollar Change	Percent Change
County Revenue	\$251,179,750	\$243,650,864	(\$7,528,886)	-3.00%
CMS Debt Service	\$75,065,800	\$81,642,479	6,576,679	8.76%
CPCC Debt Service	15,051,902	22,015,885	6,963,983	46.27%
General Debt Service	44,763,755	34,779,343	(9,984,412)	-22.30%
Fund Balance for Future Debt	100,298,293	75,213,157	(25,085,136)	-25.01%
Debt Service Fund Balance to Deferred Maintenance Plan	16,000,000	30,000,000	14,000,000	87.50%
County Expense*	\$251,179,750	\$243,650,864	(\$7,528,886)	-3.00%

*After factoring growth investments earnings and sales tax dedicated to schools, the total debt service fund allocation will increase by \$3.7 M





Fund Balance Appropriation

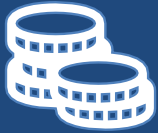
FY2020 Fund Balance Items	FY2020 Recommended	FY2019 Adopted	Dollar Change	Percent Change
Enterprise Reserves - Fleet, Maintenance, & Technology	\$21,625,000	\$22,462,790	-\$837,790	-3.73%
Elections - Voting Machines & Primary Election	9,855,600	-	9,855,600	-
Other Post Employment Benefit	8,000,000	8,000,000	-	-
CMS Facility Maintenance	5,000,000	-	5,000,000	-
Park Maintenance & Operations	4,879,500	-	4,879,500	-
CMS - Security	4,600,000	4,600,000	-	-
Small Business Micro Loan Fund	3,250,000	-	3,250,000	-
CMS Technology (Enterprise Resource Planning System)	3,000,000	-	3,000,000	-
Sheriff's Office Signing Bonuses & Equipment	2,532,300	510,339	2,021,961	396.20%
Affordable Housing	12,925,000	-	12,925,000	-
Pay-As-You-Go	-	6,410,000	-6,410,000	-100%
Revaluation Fund	1,000,000	1,659,612	-659,612	-39.59%
Economic Development - NBA Allstar Game	-	600,000	-600,000	-100%



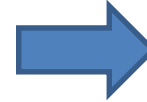
Fund Balance Appropriation

FY2020 Fund Balance Items	FY2020 Recommended	FY2019 Adopted	Dollar Change	Percent Change
Medic Capital	\$591,110	-	\$591,110	-
2020 Census	400,000	-	400,000	-
Public Library - Mobile Library	400,000	-	400,000	-
Technology Strategy & Cyber Security	395,632	-	395,632	-
MWSBE Program Assessment	250,000	-	250,000	-
Republican National Convention Preparation	213,036	-	213,036	-
Economic Development - Center City Partners Study	200,000	-	200,000	-
Court Officials - Public Defender's Office paper files conversion	150,000	-	150,000	-
Economic Development - Historic Westend	125,000	-	125,000	-
Other	351,700	355,000	-3,300	-0.93%
Sub-Total Fund Balance Expense	\$79,743,878	\$44,597,741	\$35,146,137	78.81%
Fund Balance (State Certification & CMS Employee's Pay)	-	12,884,491	-12,884,491	-100.00%
Total Fund Balance Expense	\$79,743,878	\$57,482,232	\$22,261,646	38.73%





"Your Two Cents"



YOUR TAX RECEIPT

INVOICE

NO. 0000

ISSUED ON
JULY 1, 2019

DESCRIPTION

PRICE

EDUCATION AND LITERACY

Charlotte-Mecklenburg Schools	27.70¢
Central Piedmont Community College	2.08¢
Early Childhood Education	2.02¢
Library	1.98¢

EDUCATION AND LITERACY TOTAL 33.78¢

DEBT SERVICE AND PAY-GO 14.90¢

COUNTY SERVICES AND OPERATIONS

Sheriff's Office	5.41¢
Social Services	4.67¢
Public Health	3.15¢
Park and Recreation	2.09¢
Information and Technology	1.80¢
Asset and Facility Management	1.76¢
All Other Departments	8.92¢

COUNTY SERVICES TOTAL 27.80¢

Total County Expenses	76.48¢
County Revenues (other than property tax)	- 14.79¢

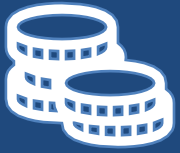
REQUIRED PROPERTY TAX 61.69¢

Expenditures



A SUMMARY OF FUNDING DECISIONS IN THE RECOMMENDED BUDGET





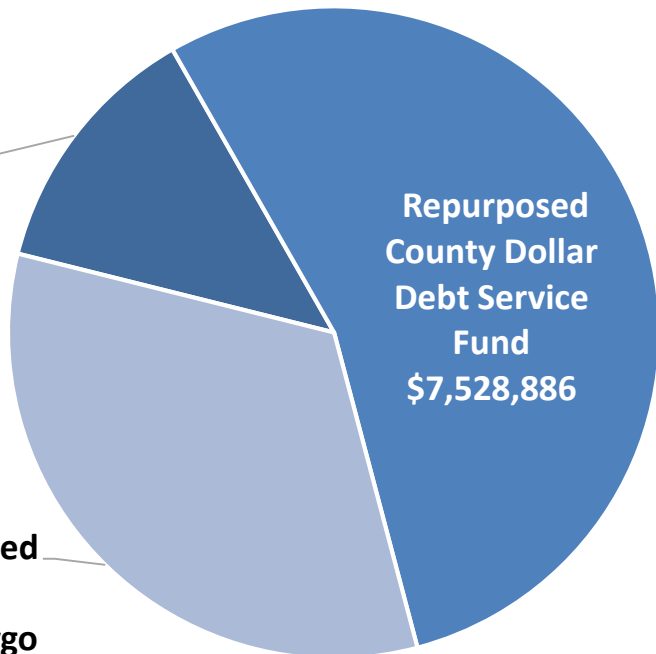
FY2015-FY2020

Efficiency Savings & Repurposed Funds

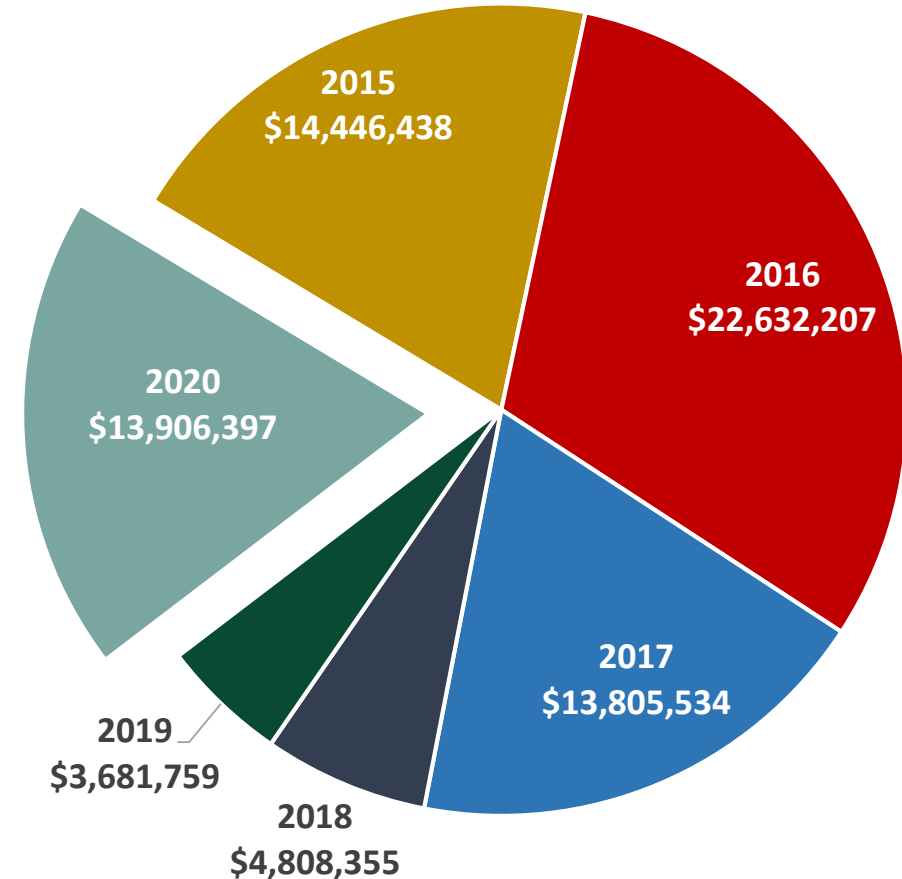
FY2020
\$13.9 Million

Department
Repurposed
Funds
\$1,787,511

Repurposed
County
Dollar Paygo
\$4,590,000



FY2015 – FY2020
\$73.3 Million





Board of County Commissioners FY2020 Budget Priorities

1. Reduce Racial Disparities

2. Fund MECKPre-K

3. Affordable Housing

4. Mental Health Support

5. Parks & Greenways





Reduce Racial Disparities

REDUCE RACIAL DISPARITIES=\$6.4M

The County's efforts to reduce racial disparities and address other inequities is led by the Equity and Inclusion initiative launched in FY2018 in response to the turbulent times in September 2016.

The Manager's Recommended Budget invests in literacy, workforce development, census preparation, health disparities, wage increases, MWSBE, and the establishment of a revolving loan fund to support the start-up for new small businesses.



Equity & Inclusion Initiative

Vision

We envision all people in Mecklenburg County will have an equitable opportunity to thrive in the workplace and community.

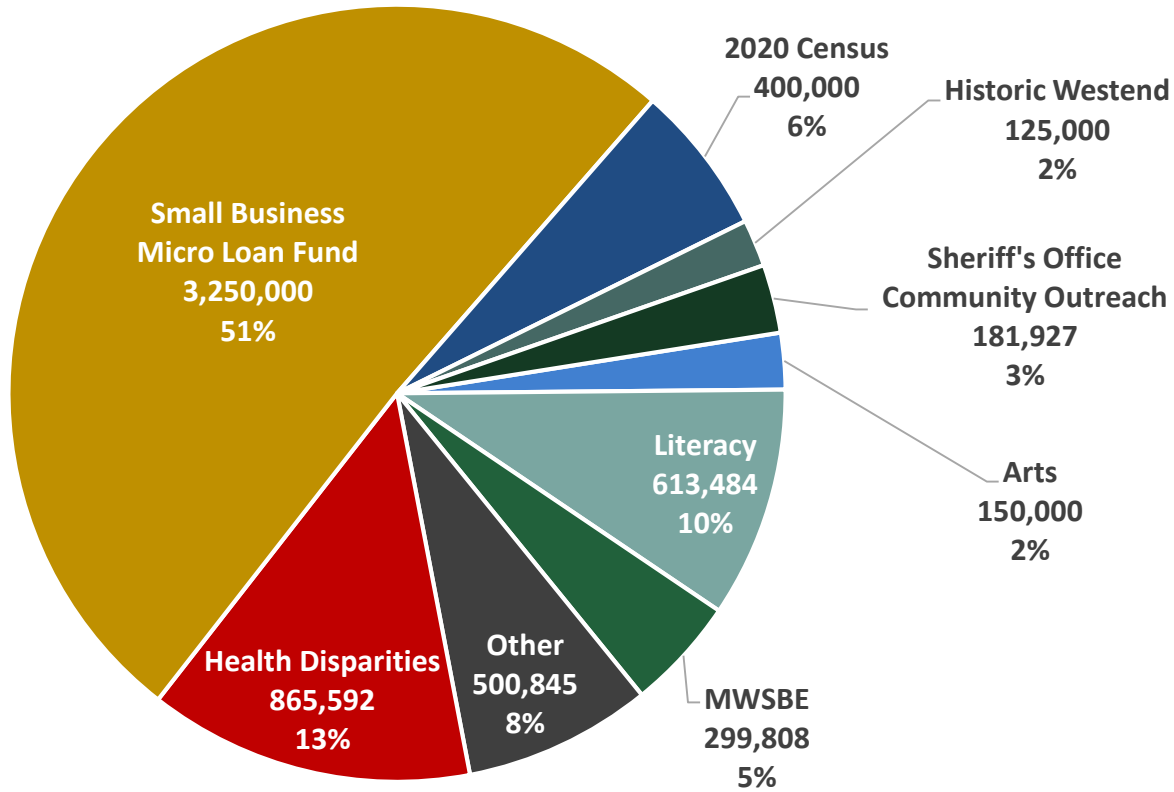
Vision Statement

Equity within the workplace and community is enhanced by instilling principles of racial equity within systems, policies, and practices.



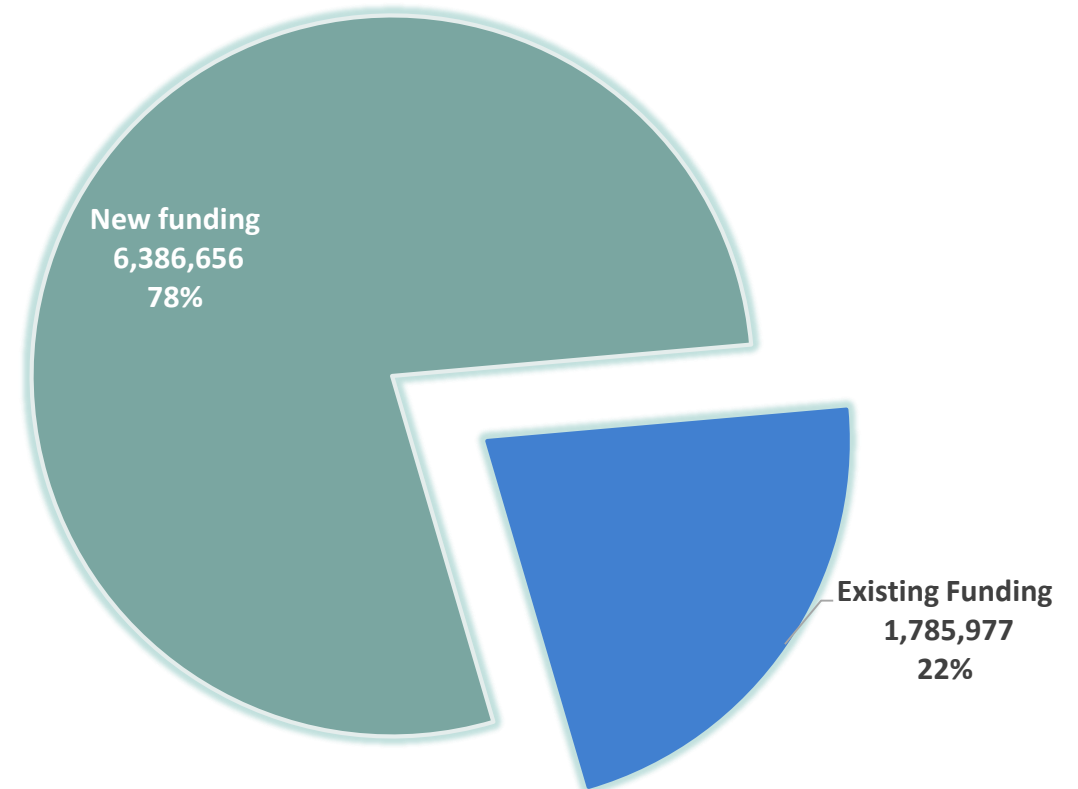
Reduce Racial Disparities

New Investment



\$6,386,656

Total Investment



\$8,172,633





MeckPre-K

EARLY CHILDHOOD EDUCATION = \$21M

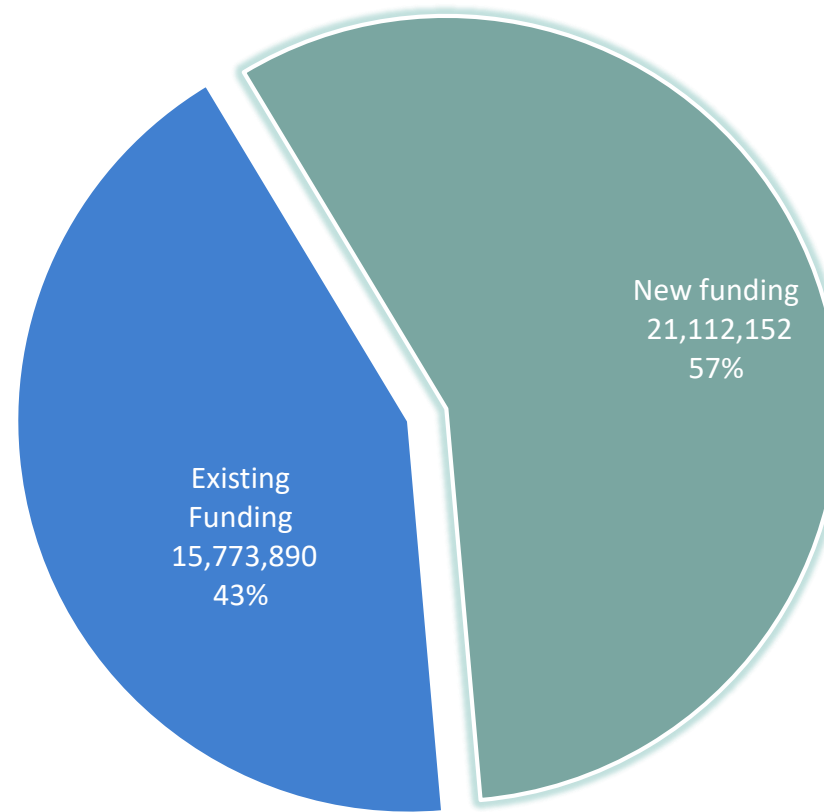
- 1) Childcare Subsidy provides low income working families and job/employment training participants assistance obtaining affordable, quality childcare.
- 2) MECK Pre-K is a free County-funded program for four-year-old children who qualify. MECK Pre-K classes are taught by a licensed teacher and teacher assistant in local childcare centers.

The Manager's Recommended Budget fully funds the year two commitment to offer universal pre-kindergarten in Mecklenburg County.



Early Childhood Education (Childcare Subsidy & Meck Pre-K)

Total Investments



\$36,886,042





Affordable Housing

AFFORDABLE HOUSING = \$15.2M

The Manager's Recommended Budget expands our current role in addressing the affordable housing crisis beyond providing supporting services to various initiatives that will make an impact to the 22,000 housing unit deficit for individuals below the 30% average medium income.

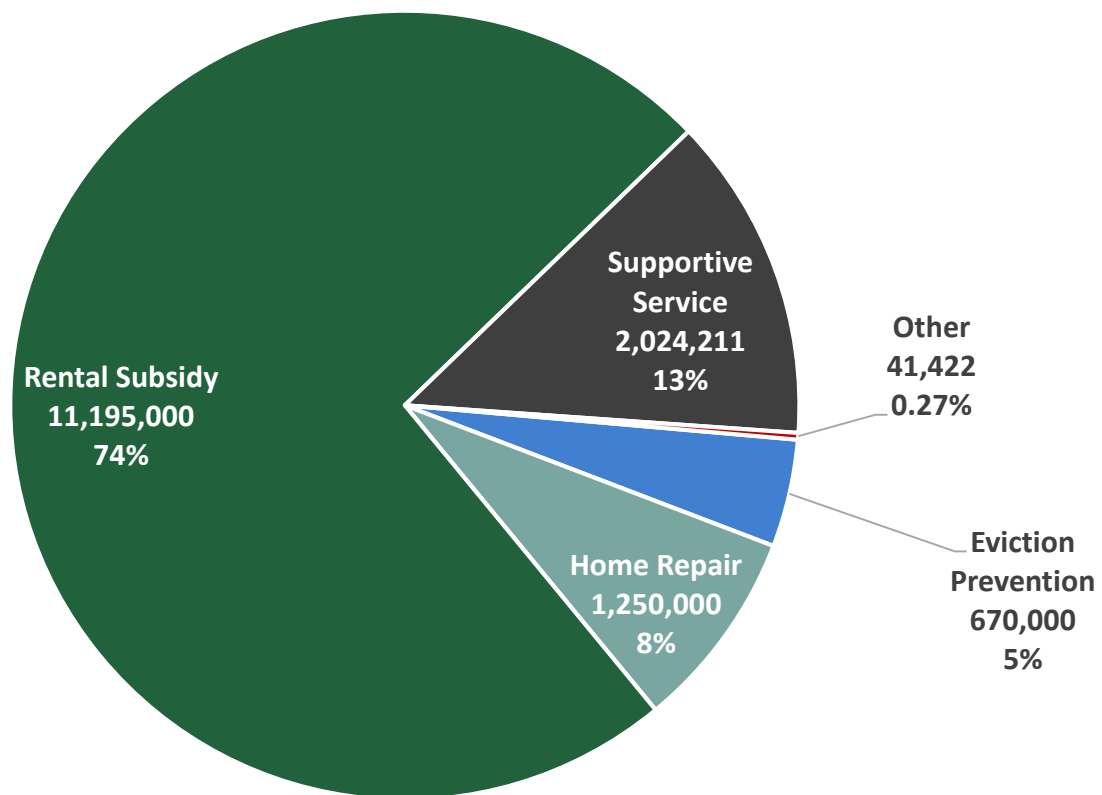
The funding recommendation include investments in supportive services, shelters, home repair and the establishment of a rental subsidy program.





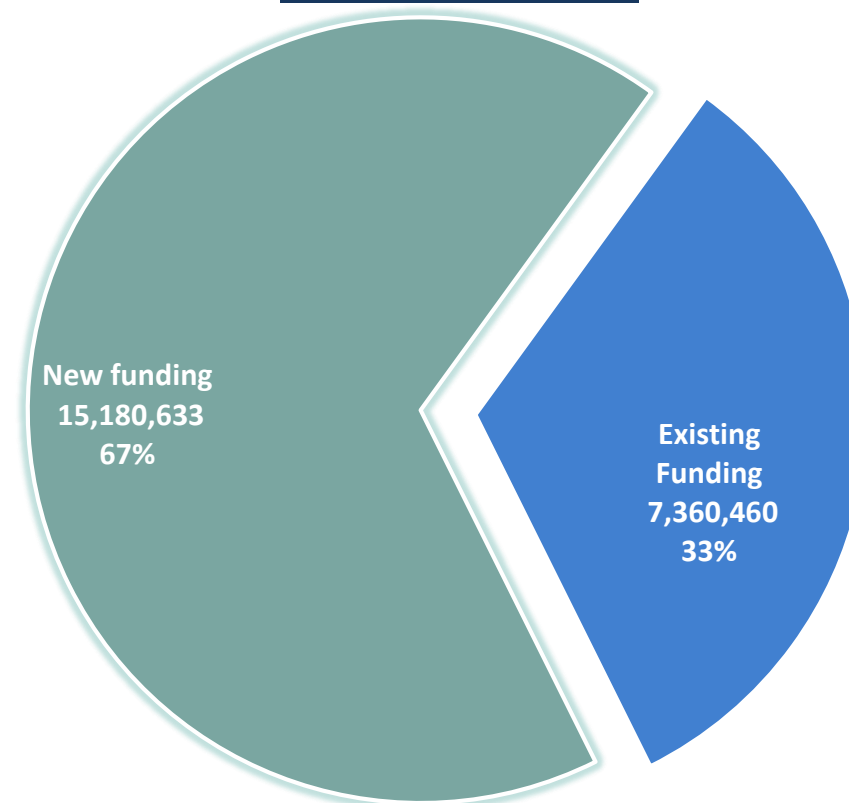
Affordable Housing

New Investments



\$15,180,633

Total Investments



\$22,541,093





Mental Health Support

MENTAL HEALTH SUPPORT = \$6.8M

The State of NC has made Cardinal Innovations the primary provider for mental health services. Mecklenburg County has continued to provide mental health services beyond those provided by Cardinal Innovations. Mecklenburg County is committed to improving the health and wellness of residents in this community.

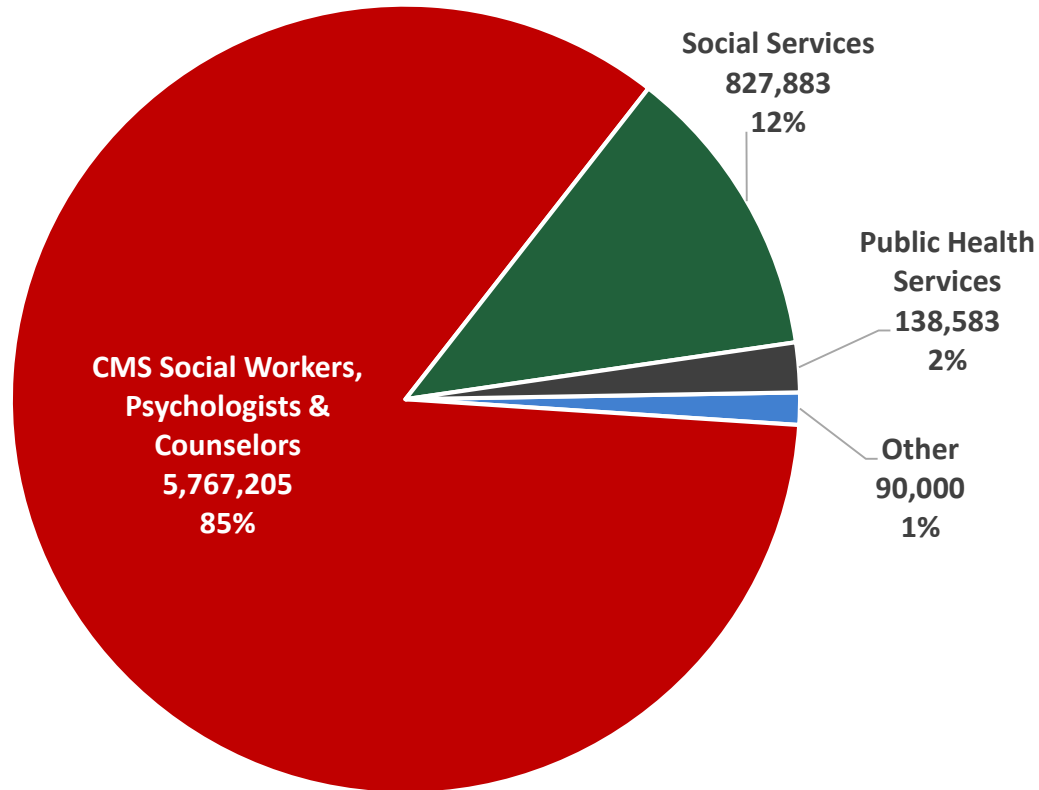
The Manager's Recommended Budget supports this commitment by investing more in mental health screening, foster care, and CMS supportive services.





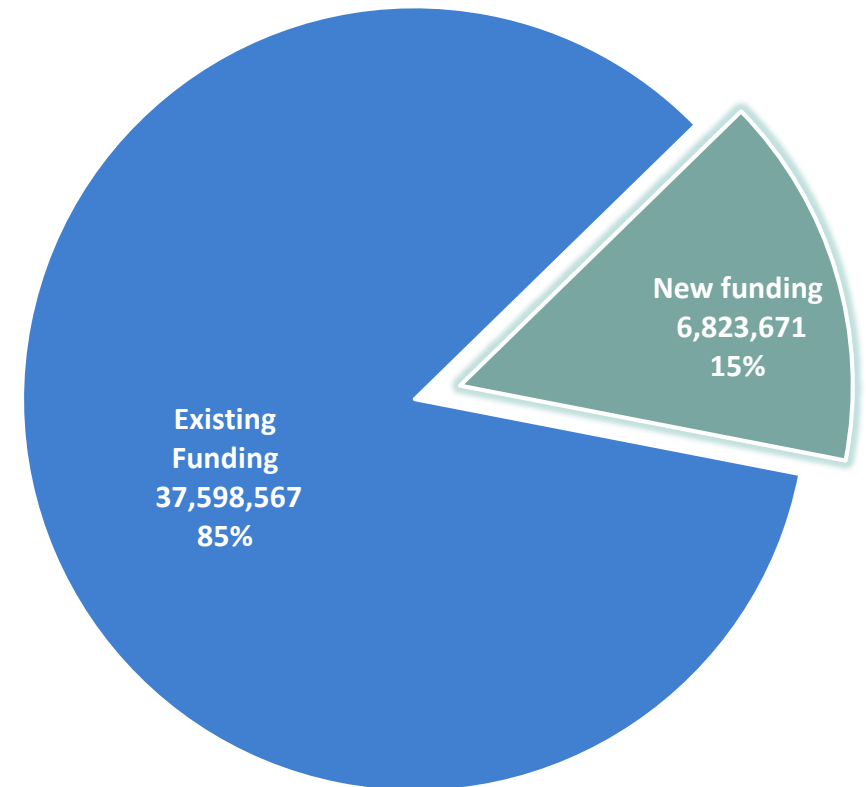
Mental Health Support

New Investments



\$6,823,671

Total Investments



\$44,422,238

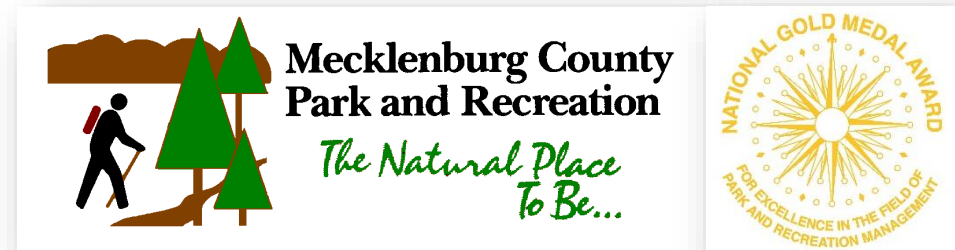




Parks & Greenways

Parks & Greenways = \$13M

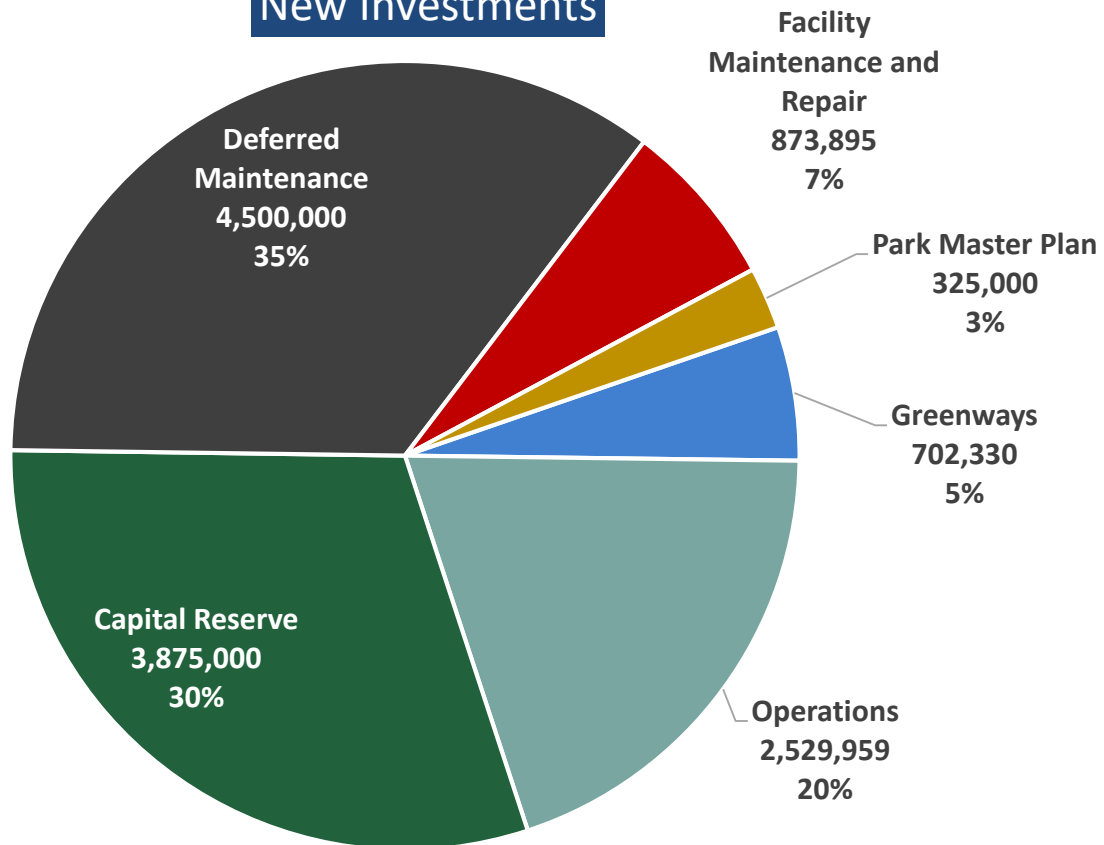
The Manager's recommendation includes funding that restores the Park & Recreation budget to pre-recession levels adjusted for inflation. The recommendation includes operating funds to accelerate greenways project construction, maintenance & mowing, staffing, and resources to operate summer camps and new facilities scheduled to open next fiscal year.





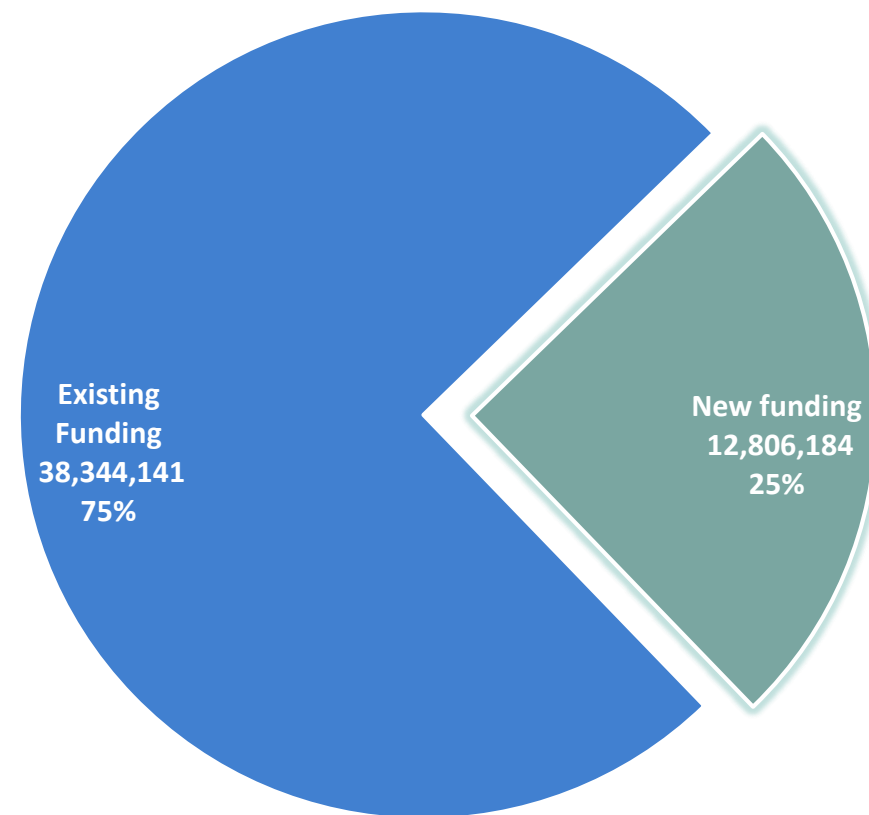
Parks and Greenways

New Investments



\$12,806,184

Total Investments



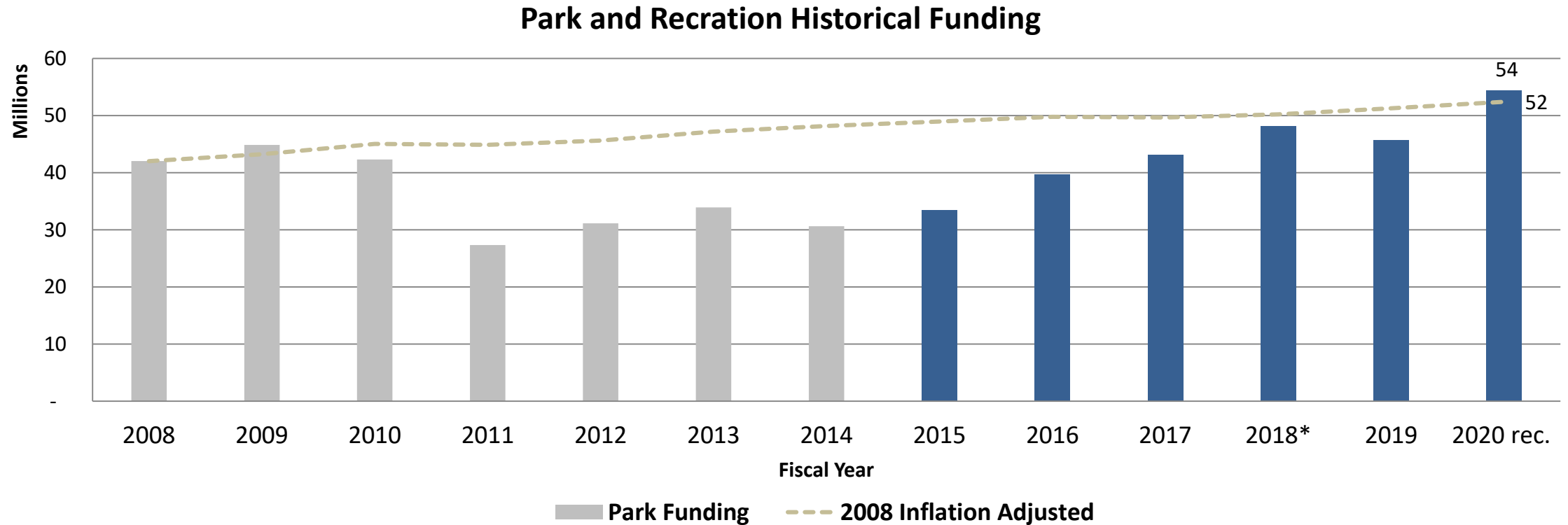
\$51,150,325





Park & Recreation Budget

Pre-Recession vs Post Recession Comparison



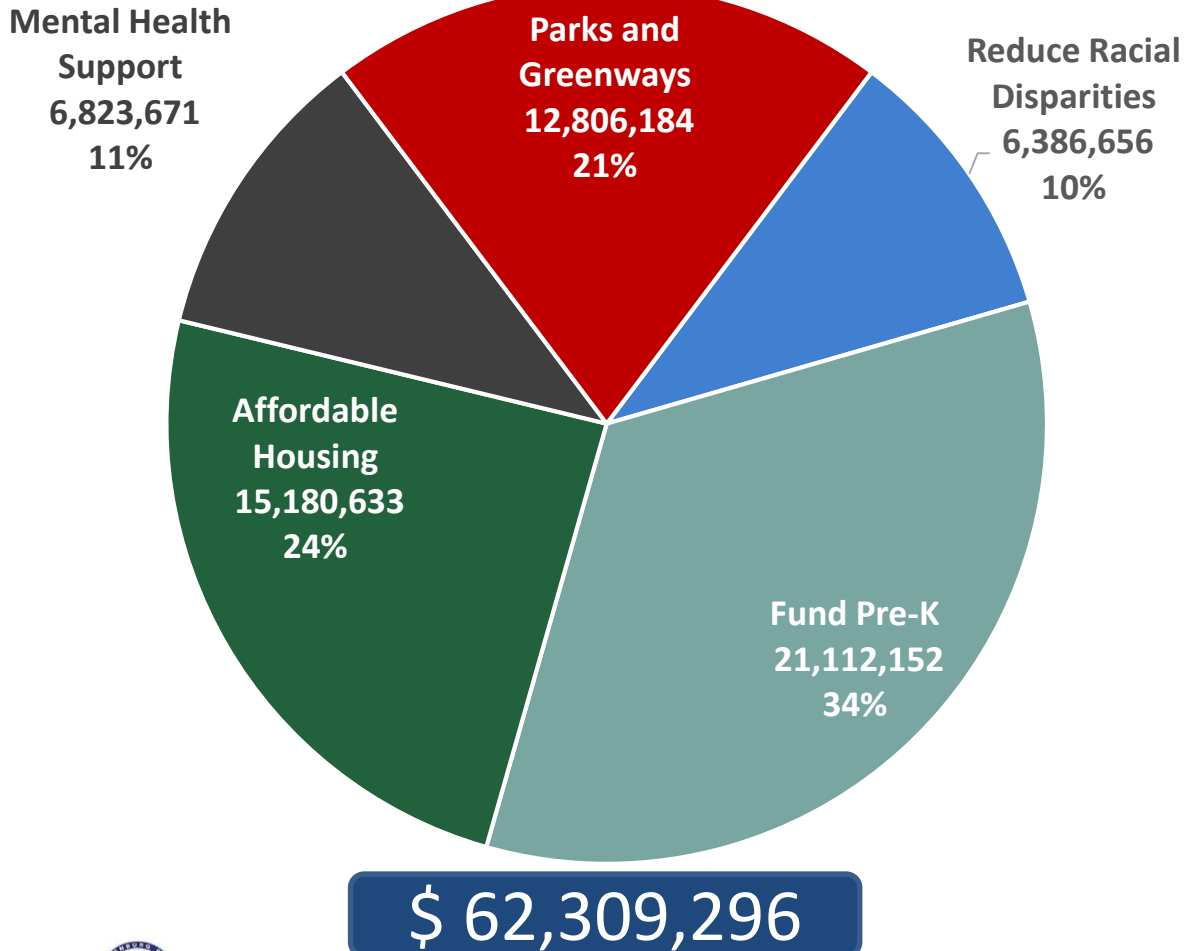
* FY2018 includes \$3.7 million of special capital fund drawdown, including \$3M for a turf replacement project. FY2019 represents an operating budget increase of \$1.6 million.



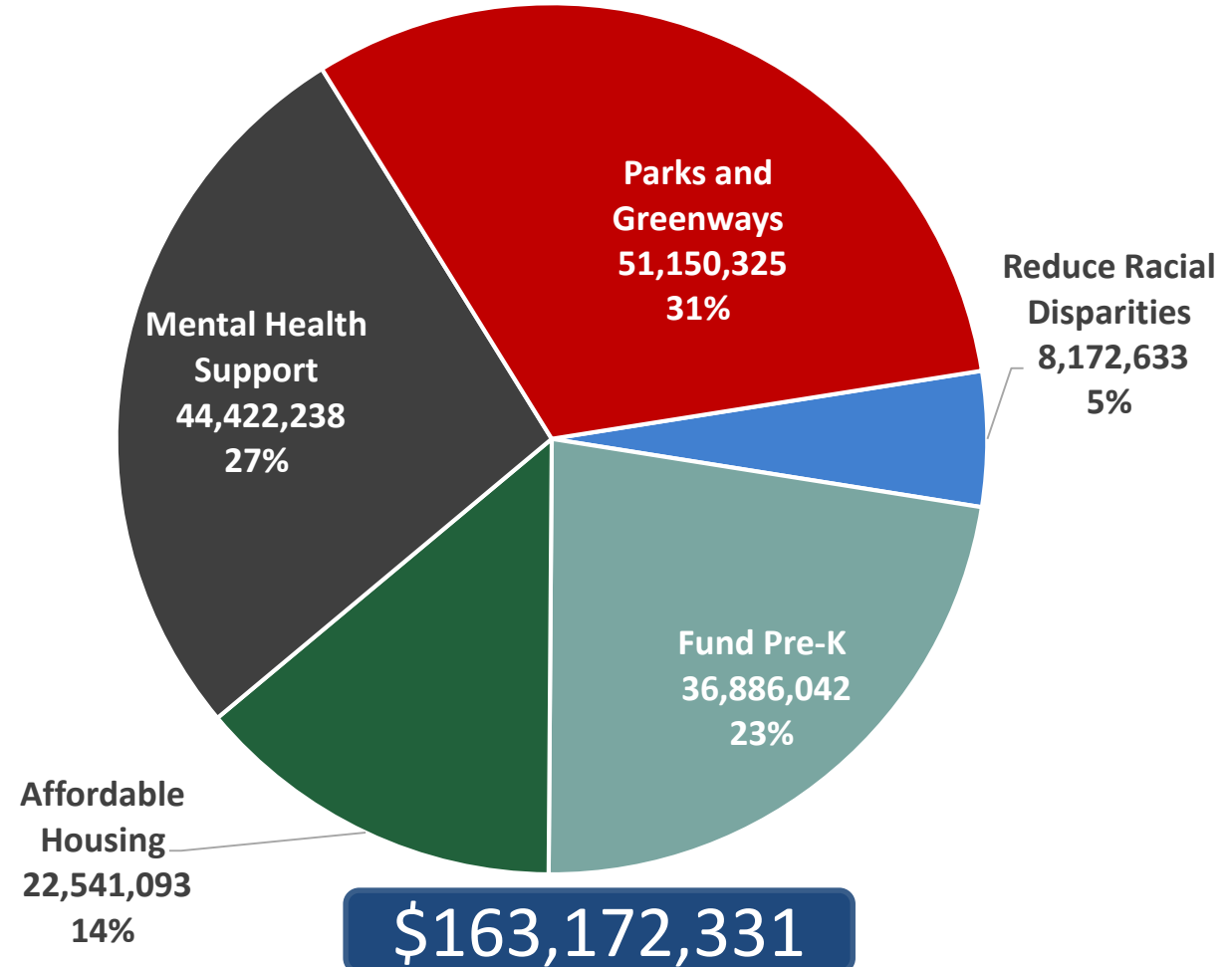
FY2020 Budget Priorities

Summary of Investments

New Investments

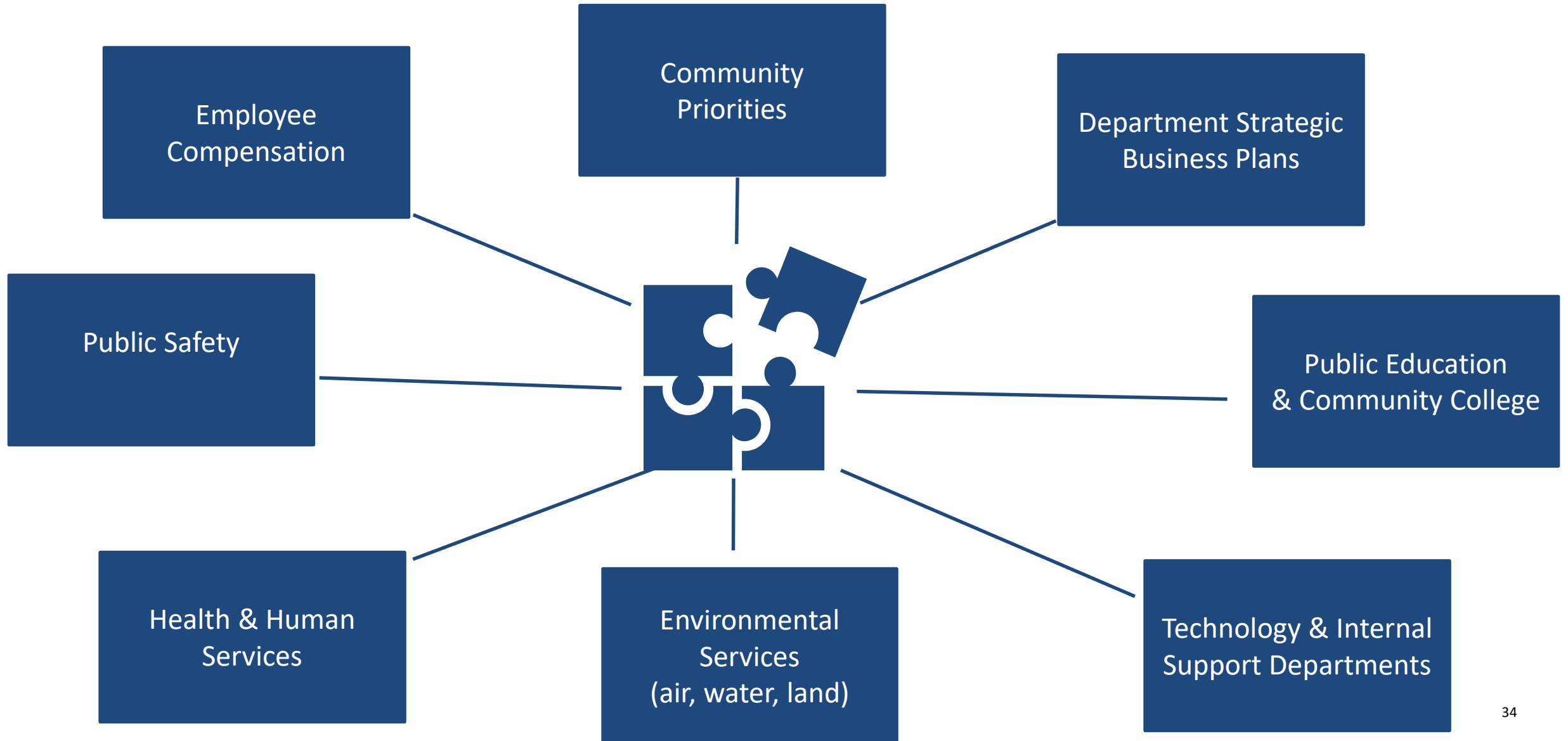


Total Investments





More Pieces to the Puzzle





Investing In Employees

Item	Amount
Employee pay increase 5.5%	\$ 15,208,226
Local Government Employee Retirement Increase	4,319,252
Sheriff's Office Retention Bonuses	2,340,000
Medic Wage Adjustments 5.5%	1,830,083
Annualized 2019 Merit Increases	1,811,549
Annualized Funding for New Positions Approved In FY2019	698,662
Move Fulltime Positions to \$15/Hour Minimum	190,184
Fire District Increase to \$15/Hour Minimum	315,360
Sheriff's Office Adjustment for Below 90% of Market	201,110
Total	\$ 26,914,426

There will be no health premium charged to employees for the last pay period in November, 2019

A 3rd paid holiday off will be added in December in observance of Christmas.



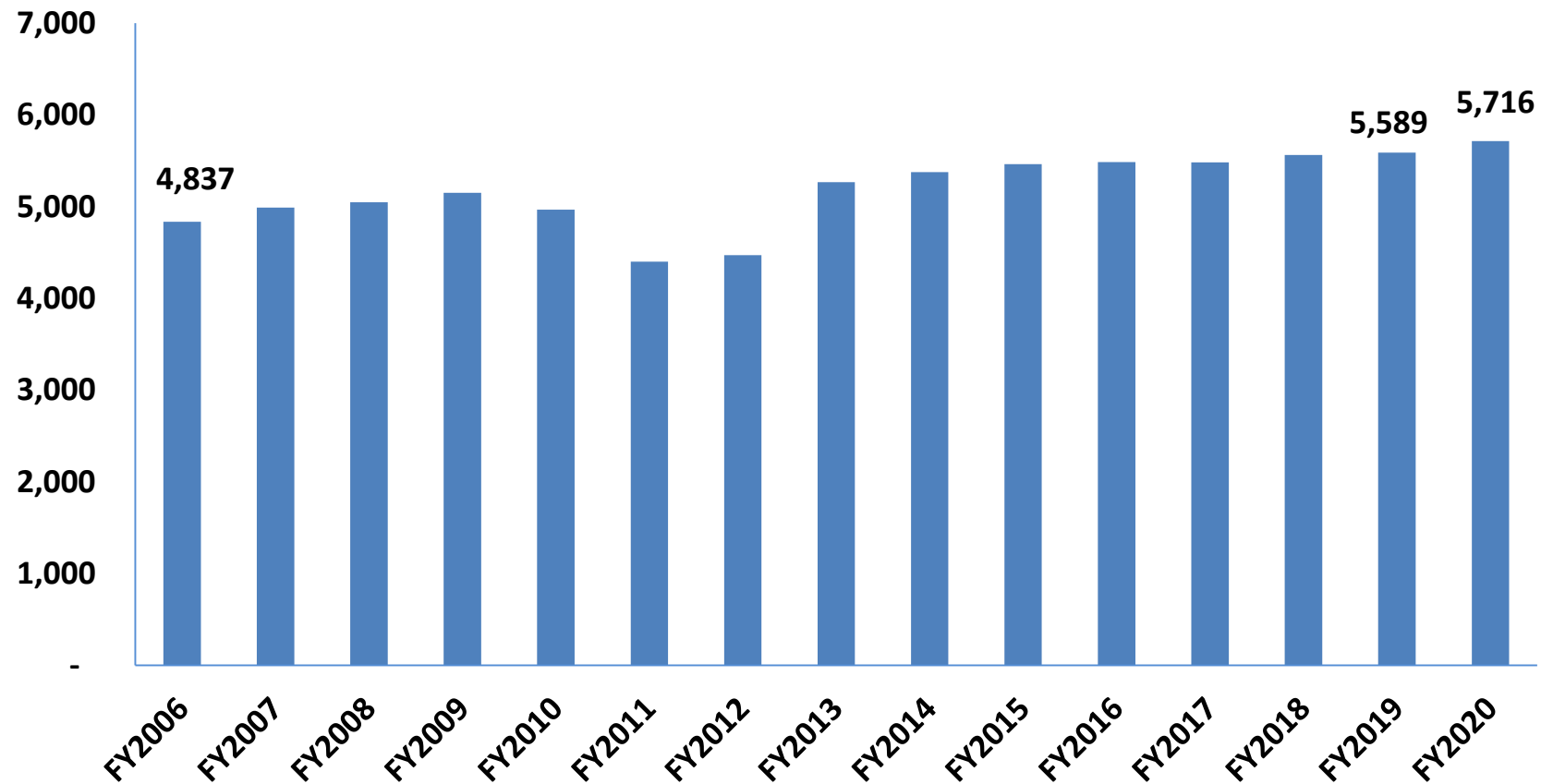


New Investments

Item	Amount	Description
Information Technology	\$1,748,220	Funding for (5) new positions, licenses, applications, firewalls and security
Sheriff's Office	925,900	Contract increases for maintenance & medical services and (3) positions for community engagement efforts
Environmental Specialist	828,000	Funding for (1) Pool inspector, (6) Restaurant Inspectors, and (1) Supervisor
Enterprise Security	554,200	Funding for enhanced security at parks, libraries, and gov't facilities.
Utilities	500,000	Utility costs for new & existing facilities, data and telephone expenses
Youth & Family Services	500,000	Funding for Childcare Specialists eligible for overtime to support new staffing model
Special Assistance Program	390,750	An alternative to placement in a special assistance facility for individuals who desire and can live at home.
Kinship Care Provider	312,000	Funding to increase the kinship care provider payments
School Health Nurses	256,000	Funding for (2)Supervisors and (2) Medical Assistants for Vaccine Administration.
Facility Maintenance	250,000	Funding for maintenance contractual increases & new or expanded space
Community Resources Dept.	239,000	Funding for operating and additional staff
HR Recruiters	200,000	Funding for (3) Talent Acquisition Consultants to enhance recruitment efforts
Court Services	175,000	Cost of living & market adjustments for DA, Public Defender, & Trial Court Administrator
Tax Office	170,000	Funding for (9) positions & operations to support affordable housing & collection strategies
Home Delivered Meals	114,000	Funding to support the increased demand for home-delivered meals in the aging population.
Total	\$7,163,070	



Recommended Positions



Community Service Grants

SERVICE DELIVERY AGREEMENTS BETWEEN THE COUNTY & NONPROFITS





Community Service Grants Process

- Sunset provision was applied if agency received funding for (3) consecutive years
- A community service grant's process orientation was held on October 24, 2018
- The funding methodology focuses on buying results and funding new providers
- Grant applications were reviewed by County department representatives
- Nonprofit services must fill a gap in the department's strategic business plans





Community Service Grants Recommendation

Community Service Grant	Brief Description	FY2020 Recommended
A Better World*	Provides academic support and family therapeutic services	\$55,000
ASPIRE Community Capital*	A 12-week Community Business Academy	50,000
Care Ring*	Provides preventive health care for the immigrant population	75,000
Common Wealth Charlotte*	Financial literacy services & credit counseling services	50,000
Community Link*	A focus on reducing chronic absenteeism and out-of-school suspensions	100,000
Hope Haven*	A substance abuse rehabilitation program for parents	40,000
Lake Norman Community Health Clinic	Provides health care to individuals without health coverage	140,000
Rain, Inc.*	Provides HIV testing, case management, and access to Prep.	58,573
Right Moves for Youth*	A mentoring program	50,000
Special Olympics North Carolina*	Provides access to physical activity, health screenings, and health education	40,000
Supportive Housing Communities*	An employment assistance program for individuals in stable housing	65,000
Trees Charlotte *	The planting of 500 trees at MeckPre-K sites	50,000
Veterans Bridge Home	Assistance with connecting veterans to the appropriate services	200,000
WINGS for kids	A program to assist at-risk youth with social & emotional skills	100,00
YMCA of Greater Charlotte	A program that will administer health sessions to children	117,500
Total: Community Service Grants		\$1,191,073

*New grant recipient

Education & Literacy Funding

INVESTMENTS IN OUR FUTURE





Central Piedmont Community College

Funding Categories	FY2019 Adopted	FY2020 Recommended	Dollar Change	Percent Change
CPCC Operating	\$36,765,175	\$37,884,035	\$1,118,860	3.04%
Deferred Maintenance Plan	4,000,000	4,000,000	-	0.00%
CPCC Total	\$40,765,175	\$41,884,035	\$1,118,860	2.74%

The Manager's recommendation funds 100% of the County's community college obligation and CPCC's request





Charlotte-Mecklenburg Schools

Funding Categories	FY2019 Adopted	FY2020 Recommended	Dollar Change	Percent Change
CMS Operating	\$457,564,612	\$499,151,701	\$41,587,089	9.09%
Deferred Maintenance Plan	18,000,000	18,000,000	-	-
CMS Capital Replacement	4,960,000	4,960,000	-	-
Public Schools Security	4,600,000	4,600,000	-	-
Facility Maintenance	-	5,000,000	5,000,000	-
Enterprise Resource Planning (ERP)	-	3,000,000	3,000,000	-
CMS Total	\$489,724,612	\$534,311,701	\$49,587,089	10.22%





Charlotte-Mecklenburg Schools

Recommended for Funding

Funding Categories	Requested Amount	Recommended Amount	Dollar Variance	Description
Local Supplement	\$7,999,212	\$7,999,212	-	CMS teachers will be the highest paid in the State of NC
Salaries & Benefits	7,417,773	7,417,773	-	Local impact of an average 6% for school admin and 3% for non-certified staff and an average 5% increase for certified staff
Market Adjustments – Hourly	7,270,647	7,270,647	-	Phase 1 market adjustments for hourly staff to \$13.22 minimum
Building Services & Maintenance	7,125,064	6,050,000	(-1,075,064)	\$5M (Fund Balance) for building maintenance and partial funding to add custodians to decrease the ratio to 1:25,000 sqft.
Charter Schools	6,207,849	6,207,849	-	Charter school enrollment growth estimate of 1,552 new students
Student Support Services	5,767,205	5,767,205	-	Funds 10 guidance counselors; 10 psychologists; & 27 social workers
Retirement	3,631,874	3,631,874	-	Local Impact of rate increase from 18.86% to 20.43%
Sustaining Operations	3,000,000	3,000,000	-	Enterprise Resource Planning (ERP) System Modernization
Sustaining Operations	876,020	876,020	-	Local share to reduce class size for 90 add'l art & music teachers
Health Insurance	716,471	716,471	-	Local Impact of rate increase from \$6,104 to \$6,349
Maintenance	650,038	650,038	-	Maintenance and operations for additional space
Sub-Total	\$50,662,153	\$49,587,089	(-1,075,064)	




Charlotte-Mecklenburg Schools

Not Recommended for Funding

Funding Categories	Requested Amount	Recommended Amount	Dollar Variance	Description
Program Expansion	4,250,000	-	-4,250,000	Guaranteed viable curriculum & fine arts experience
Program Expansion	3,786,105	-	-3,786,105	25 School Resource Officers & 15 contracted security associates
Program Expansion	3,668,345	-	-3,668,345	Cultural proficiency training for staff & students
Salaries & Benefits	2,622,967	-	-2,622,967	Expand teacher assistant schedules & training
Market Adjustments –Exempt	2,561,600	-	-2,561,600	Phase 1 market adjustments for exempt staff 25% under market
Sustaining Operations	1,078,090	-	-1,078,090	Special populations transportation cost
Sustaining Operations	384,875	-	-384,875	School Resource Officers & Off-Duty Officers
Program Expansion	346,417	-	-346,417	Single sign-on access for students and staff
Program Expansion	300,000	-	-300,000	Standards and equity institute
Recognition Program	185,000	-	-185,000	Recognition for employee birthday & anniversaries
Student Growth	69,732	-	-69,732	Enrollment growth for 250 students & non-personnel expenses
Sub-Total	19,253,131	-	-\$19,253,131	
Total	\$69,915,284	\$49,587,089	-\$20,328,195	



<div>  Education & Literacy Investment </div>				
Funding Categories	FY2019 Adopted	FY2020 Recommended	Dollar Change	Percent Change
CMS County Funding – Operating & Maintenance	\$462,524,612	\$504,111,701	\$41,587,089	8.99%
CMS Deferred Maintenance	18,000,000	18,000,000	-	-
CMS One Time Funding (Security, Maintenance, ERP)	4,600,000	12,600,000	8,000,000	173.91%
CMS Total	\$485,124,612	534,711,701	\$49,587,089	10.22%
CPCC County Funding - Operating	\$36,765,175	\$37,884,035	\$1,118,860	3.04%
CPCC Deferred Maintenance	4,000,000	4,000,000	-	-
CPCC Total	\$40,765,175	\$41,884,035	\$1,118,860	2.74%
Public Library County Funding	\$36,105,228	\$35,964,534	-140,694	-0.39%
Public Library One-Time Funding	-	400,000	400,000	-
Public Library Enterprise Reserve Funding	1,150,000	110,000	-1,040,000	-90.43%
Public Library Total	\$37,255,228	\$36,474,534	-780,694	-2.10
Public School’s Health Nurses	\$16,521,868	\$17,135,395	\$613,527	3.71%
MeckPre-K	9,773,890	16,773,890	7,000,000	71.62%
Child Care Subsidy Program	6,000,000	20,000,000	14,000,000	233.33%
Education Support Services – Nonprofits	1,562,500	1,667,500	105,000	6.72%
ASC – Culture Block Grants	800,000	950,000	150,000	18.75%
Sheriff’s Inmate High School	556,109	586,426	30,317	5.45%
Read Charlotte – 3 RD Grade Reading & Data Collaborative	200,000	200,000	-	-
Education & Literacy Investment Total	\$598,559,382	\$670,383,481	\$71,824,099	12.00%



The Headlines

FY2020 Manager's Recommended Budget

- ☐ A less than 2 cent property tax rate increase which will add less than \$9 a month to the tax bill of a home valued at \$250K
- ☐ \$14M in efficiency savings and repurposed funds to support major investments
- ☐ A significant spend down of fund balance & adjustments to our debt policy that will not threaten our AAA Bond rating
- ☐ A total of \$164M invested in the Board's top budget priorities
- ☐ 55% of the County budget funds education and literacy
- ☐ An investment that will make CMS teachers the highest paid in the State of North Carolina
- ☐ Investments in our County employee's compensation, sign-on bonuses for the Sheriff's Office and new employee benefits
- ☐ 11 of the 15 recommended community service applicants are 1st time grant recipients
- ☐ A budget that responds to resident's comments from the budget survey, public hearing, and advisory boards
- ☐ Investments in affordable housing and the creation of a small business micro loan fund





Next Steps

Date	Time & Location	Meeting Type
May 9	6:00 PM CMGC Chamber	Budget Public Hearing
May 14	1:00 PM – 5:00 PM CMGC Rm. 267	Budget Workshop – Detailed Overview of the Manager’s Recommended Budget
May 28 & 29	8:00 AM – 5:00 PM Valerie C. Woodard Center	Budget Straw Vote Workshop
June 4	6:00 PM CMGC Chamber	FY2020 Budget Adoption





Follow Up Meetings

- Board support staff will contact each Commissioner to assess interest to meet to discuss the Recommended Budget
- Topics Discussed
 - Preparation for the May 14 budget workshop
 - Details of the Manager's Recommended Budget
 - Overview of the straw-vote spreadsheet and process





For Additional Information

- On County Website: www.mecknc.gov
- Follow on Facebook and Twitter
- Register to speak at the budget public hearing at mecknc.gov or 980-314-2870



- Assessor's Office
- Board Staff Support
- Clerks Office
- Department Budget & Finance Staff
- Financial Services Department
- Manager's Cabinet
- Public Information Department
- County Manager
- Office of Management & Budget





VALERIE C. WOODARD CENTER

FISCAL YEAR
2020

RECOMMENDED BUDGET

MECKLENBURG COUNTY, NORTH CAROLINA



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