

Understanding how your tax dollar is invested

General Fund: Total Expenditures
\$733.7 million

PUBLIC SAFETY INVESTMENT

- Additional resources committed to recruitment and retention efforts, implementing new Police Retention Plan
- More staffing in all public safety agencies
- 20 new firefighters to staff the Magnolia Green Fire Station
- Mobile broadband for first responders
- Implementing Police vehicle replacement plan
- Increased starting pay for Sheriff's deputies

\$0.27
invested in
public safety

\$0.07
invested in
health and
welfare

HEALTH & WELFARE INVESTMENT

- Support for senior services, +\$1.3M for tax relief for the elderly
- Alternative transportation pilots

\$0.07
invested
in general
government
functions

GENERAL GOVERNMENT INVESTMENT

- Continued support for general operational areas, investing in workload staffing
- Focused investment in technology upgrades
- Resources to accommodate Career Development Plans
- Three percent merit increase for eligible employees

\$0.06
invested in
public works
& community
development

PUBLIC WORKS & COMMUNITY DEVELOPMENT INVESTMENT

- Additional resources in Environmental Engineering to address drainage and water quality issues
- Focused resources in Planning to provide consulting services
- Operating resources for revitalization initiatives

\$0.03
invested
in parks,
recreation,
cultural

PARKS, RECREATION, CULTURAL INVESTMENT

- Two new parks maintenance positions to assist with care and maintenance of parkland
- Library materials

\$0.01
invested
in other
miscellaneous

OTHER MISCELLANEOUS INVESTMENT

- Centrally budgeted employee benefits

\$0.08
invested in
capital

CAPITAL INVESTMENT

- Funding for facility maintenance
- Additional staffing in Buildings and Grounds
- Transition \$10.5M in vehicle registration fees to capital plan for transportation (over 5 year CIP)

\$0.41
invested in
education

EDUCATION INVESTMENT

- Three percent raise for teachers
- Staffing to accommodate an additional 520 students
- Opening new Old Hundred Elementary School
- Funding long-term liabilities and an enhanced focus on major maintenance
- Resources to accommodate realignment of pupil transportation that occurred during FY2019

