

Understanding how your tax dollar is invested

FY21 BUDGET OVERVIEW:

PRIORITIZE EDUCATION

- Local transfer is +\$9.7M from FY20 level.
- Only change in local funding support for CCPS a (\$2.9M) reduction in the school transfer due to revised forecast in property tax revenues
- The (\$2.9M) decrease is blunted by the use of \$5M in reserves to assist in keeping CCPS' major maintenance efforts moving forward

MAINTAIN FRONT-LINE SERVICES

- Protects essential public safety and human service programs and ensures they are equipped to provide necessary services
- No impacts to full-time sworn ranks in Police, Fire, or the Sheriff's office
- Select enhancements in public safety to maximize capacity of officers
- Provides funding for Registrar to support new early voting efforts for 2020 elections

RETAIN ESSENTIAL WORKFORCE

- Ensures critical County services continue by protecting essential workforce
- While a 2% merit was eliminated and career development initiatives are frozen temporarily, the budget does not eliminate any position in lieu of select furloughs that are clustered in areas unable to operate and remain in compliance with COVID-19 safety protocols
- Budget will be re-evaluated mid-FY2021, to consider program and service enhancements pending revenue outlook

RESPONSIBLY REPRIORITIZE CAPITAL

- Resources were reprioritized away from FY21 CIP, allowing dollars to fund critical County operating needs, all while still adhering to the County's crucial financial policy of investing 2.5% of facility replacement value into the major maintenance program
- Numerous capital projects on hold to defer future operating costs; critical public safety efforts continuing
- Pushed out all new debt in FY21, as planning for referendum in November 2021

GENERAL FUND: TOTAL EXPENDITURES \$721.8 MILLION

