



MECKLENBURG COUNTY *North Carolina*

Fiscal Year 2012 Budget in Brief



www.MecklenburgCountyNC.gov

➤ MECKLENBURG COUNTY ◀ *Executive Summary*

Mecklenburg County's Fiscal Year 2012 Adopted Budget totals \$1.38 billion, a \$35.5 million or 2.6 percent increase from the FY2011 Adopted Budget. The adopted County funding of \$1 billion is consistent with funding levels in the FY2009 Adopted Budget, which the Mecklenburg Board of County Commissioners (BOCC) approved in June 2008, a time that economists now identify as the initial stage of the most recent recession.

Affordability and Sustainability are overarching success factors that govern every action of Mecklenburg County. County services must remain affordable to the community and help sustain the community for future generations.

Jobs/Workforce and Economic Development; High School Graduation and Literacy; and Service Investments and Delivery Model are the three success factors that emerged as most critical to improving the quality of life of Mecklenburg County residents in the aftermath of the recession.

Fiscal Discipline and Operational Excellence are key standards for how Mecklenburg County conducts its business as an organization.

Highlights

Mecklenburg County's operating budget and associated services have undergone dramatic changes during the past three years. As the table shows, Mecklenburg County reduced funding by \$146.6 million from FY2009 to FY2011 and made mid-year reductions in FY2009 and FY2010.

REDUCTIONS	MID-YEAR	ANNUAL
FY2009 reductions	-\$41.5 million	
FY2010 reductions	-\$20 million*	-\$75.6 million
FY2011 reductions		-\$71 million
TOTAL REDUCTIONS	-\$61.5 million	-\$146.6 million

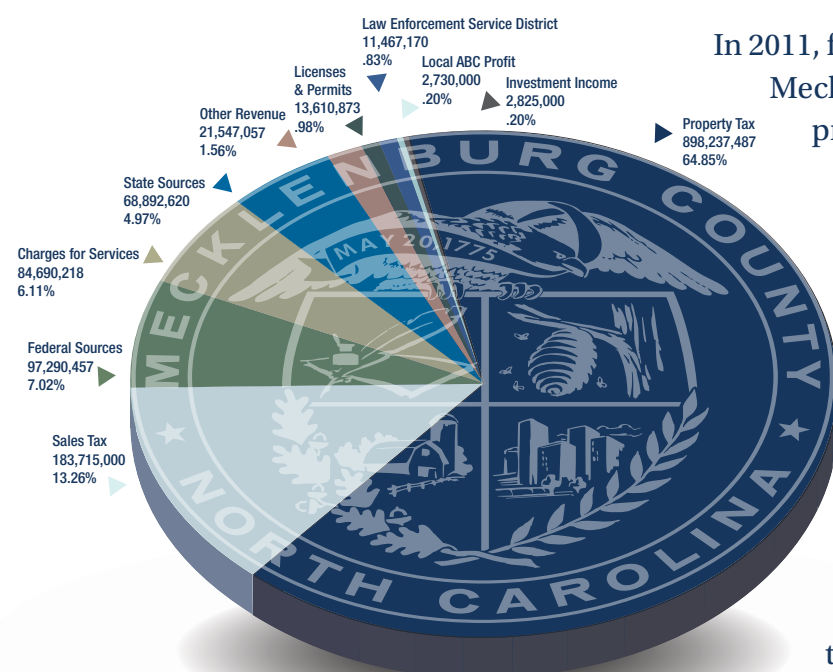
*The FY2010 mid-year reduction is included in the FY2010 annual reduction amount.

➤ MECKLENBURG COUNTY ◀ *Revenue*

Highlights

In 2011, for the first time in eight years, Mecklenburg County underwent property revaluation. The tax rate is 81.66 cents per \$100 valuation, a 2.21 cent decrease from the FY2011 countywide property tax rate of 83.87 cents and 2.83 cents higher than the revenue-neutral tax rate of 78.83 cents.

The Law Enforcement Service District (LESD) is a tax on property in the unincorporated areas of Mecklenburg County for the provision of police services from the Charlotte-Mecklenburg Police Department. The tax rate for FY2012 is 18.66 cents.

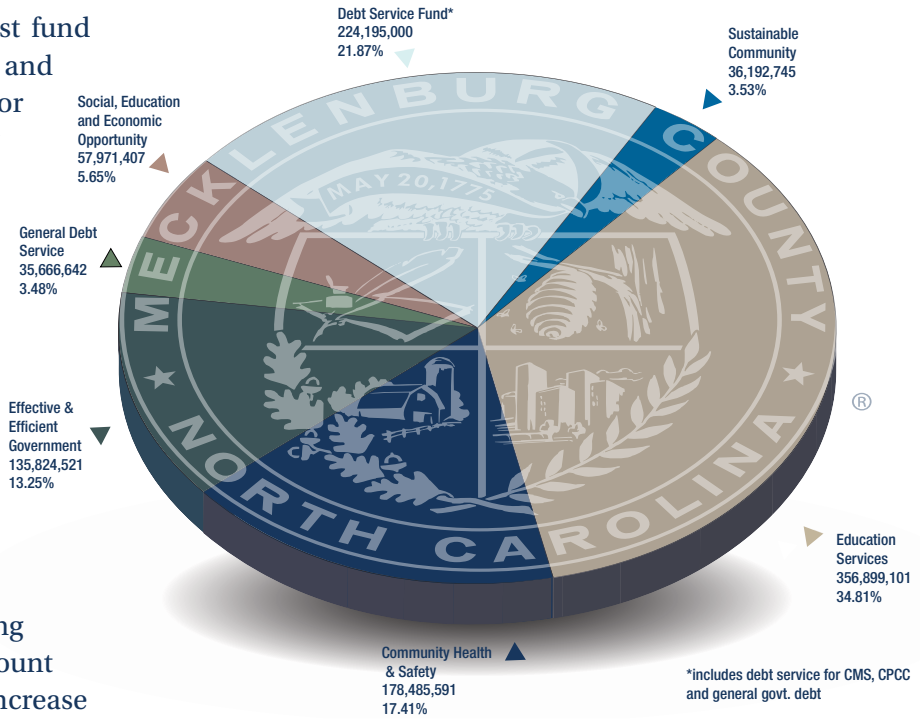


➤ MECKLENBURG COUNTY ◀
Expenses

Highlights

By law, the County must fund the facility construction and major renovation costs for Charlotte-Mecklenburg Schools (CMS) and Central Piedmont Community College (CPCC). Also, the Mecklenburg BOCC has chosen over the years to provide operational funding to CMS and CPCC as a supplement to state funding. The FY2012 Adopted Budget funds CMS operating budget in the amount of \$326,039,101, an increase of \$26,089,101, or 8.7 percent. This does not include \$120.6 million in CMS debt service or \$5 million in CMS

capital replacement. The CPCC operating budget is funded at \$25,900,000, an increase of \$2,000,000, or 8.4 percent. This does not include \$17.6 million in CPCC debt service.



➤ MECKLENBURG COUNTY ◀
Total Expenditure Comparison

Expenditures	Adopted FY2010	Adopted FY2011	Adopted FY2012
Area Mental Health	\$90,036,557	\$88,317,161	\$83,180,259
City-County Departments	2,684,653	2,593,221	2,765,323
Child Support Enforcement	0	7,001,831	6,352,152
Community Service Grants	6,167,812	3,570,361	3,102,500
Community Support Services	5,372,329	5,611,515	6,193,606
County Commissioners	399,624	372,629	374,915
Court Justice Services	7,310,388	6,328,502	9,025,756
Economic Development	0	6,908,857	7,755,898
Education Services	527,849,181	514,784,705	542,099,101
Elections	3,542,551	3,262,660	4,093,665
Emergency Medical Services	16,806,328	15,106,328	15,080,000
Finance	3,204,415	3,444,562	3,550,140
General Debt	143,674,562	117,254,073	122,847,642
Geospatial Information Services	3,763,942	3,433,881	3,476,398
Historic Landmarks Commission	168,215	216,215	186,234
Hospitals	17,850,000	16,850,000	225,000
Human Resources	4,679,310	3,705,924	3,929,530
Information Services & Technology	19,159,554	16,574,447	17,874,620
Internal Audit	506,700	739,121	992,174
Land Use and Enviro. Services	65,219,201	60,931,318	63,226,483
Law Enforcement Service District	12,202,623	12,495,927	11,467,170
Manager's Office	7,207,926	6,931,978	4,940,396
Medical Examiner	1,409,468	1,427,901	1,500,528
Non-Departmental Appropriations	27,842,250	36,892,144	49,318,049
Park & Recreation	40,882,843	26,600,014	29,783,380
Public Health	33,893,160	37,625,458	38,416,469
Public Library	32,424,879	17,591,815	24,257,05
Public Services & Information	2,378,348	1,435,905	1,720,003
Real Estate Services	14,887,235	15,276,376	16,216,364
Register of Deeds	2,868,093	2,514,075	2,753,610
Sheriff's Office	107,928,578	106,604,285	108,198,846
Social Services	176,678,576	169,228,311	160,917,709
Tax Collector	6,561,573	6,859,514	6,984,910
Transit Sales Tax	34,100,000	31,000,000	32,200,000
WTVI Capital, Equipment & Maint.	790,000	0	0
Total Expenditures	\$1,420,450,876	\$1,349,491,014	\$1,385,005,882

Mecklenburg County Vision

To be the best local government service provider

Mecklenburg County Mission

To serve Mecklenburg County residents by helping them improve their lives and community



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