



MECKLENBURG COUNTY  
North Carolina

# 2025

Recommended Budget – Detailed Overview

# Overview

**1. Summary**

**2. Education**

**3. Board Priorities**

**4. Other Funding By Agency**

**5. Law Enforcement & Fire Protection Districts**



MECKLENBURG COUNTY  
North Carolina

# Summary

# General Fund Revenue Growth

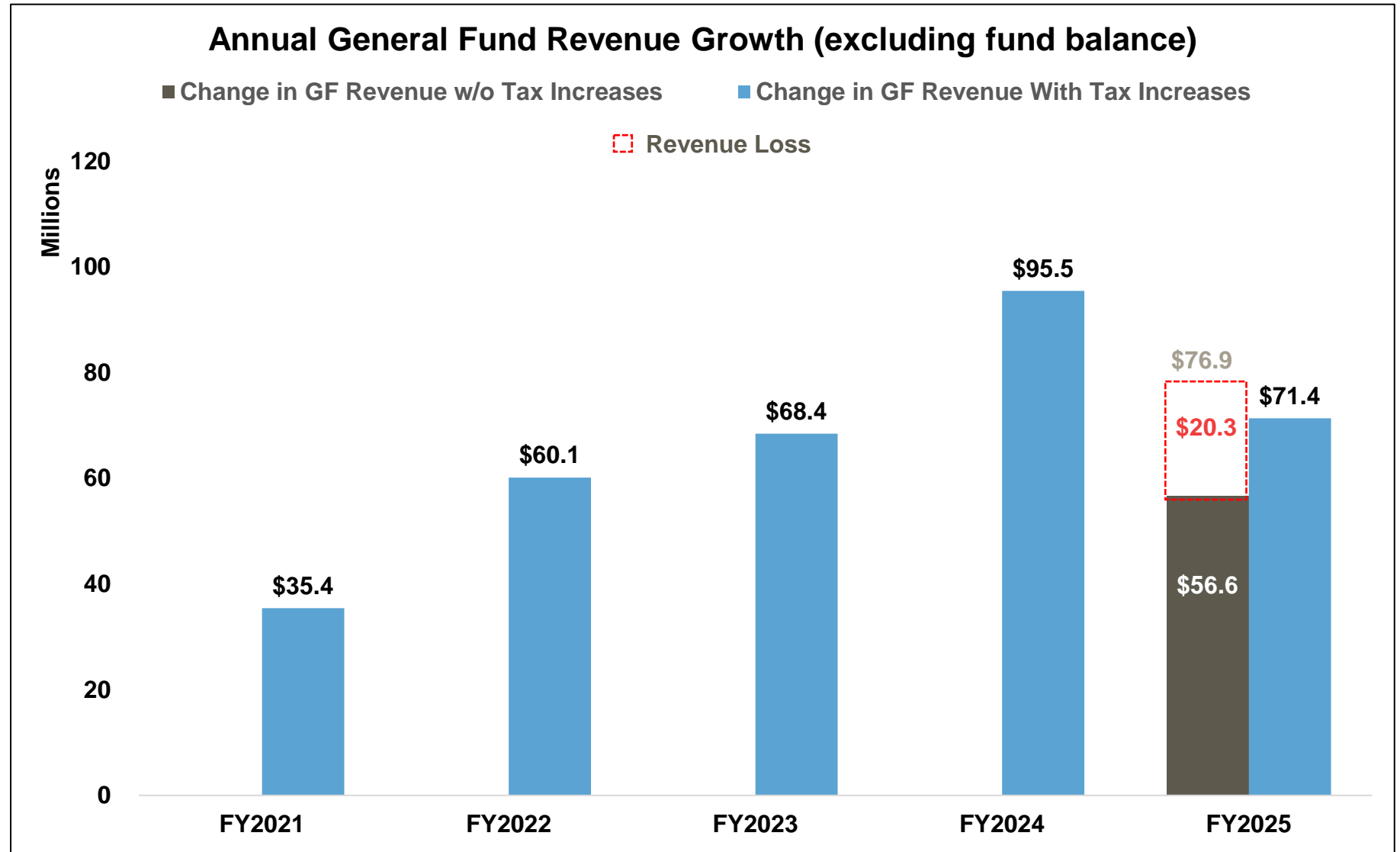
(excluding fund balance)

General Fund revenue loss **(\$20.3M)**

- Sheriff **(\$12.3M)**
- Deed Activity **(\$5.7M)**
- Medicaid Admin. **(\$2.3M)**

Without this loss, revenue growth would be **\$76.9M**, but instead is **\$56.6M**

Increasing property tax by **0.50¢** for General Fund will provide **\$14.7M** bringing the total growth to **\$71.4M (4.5%)**



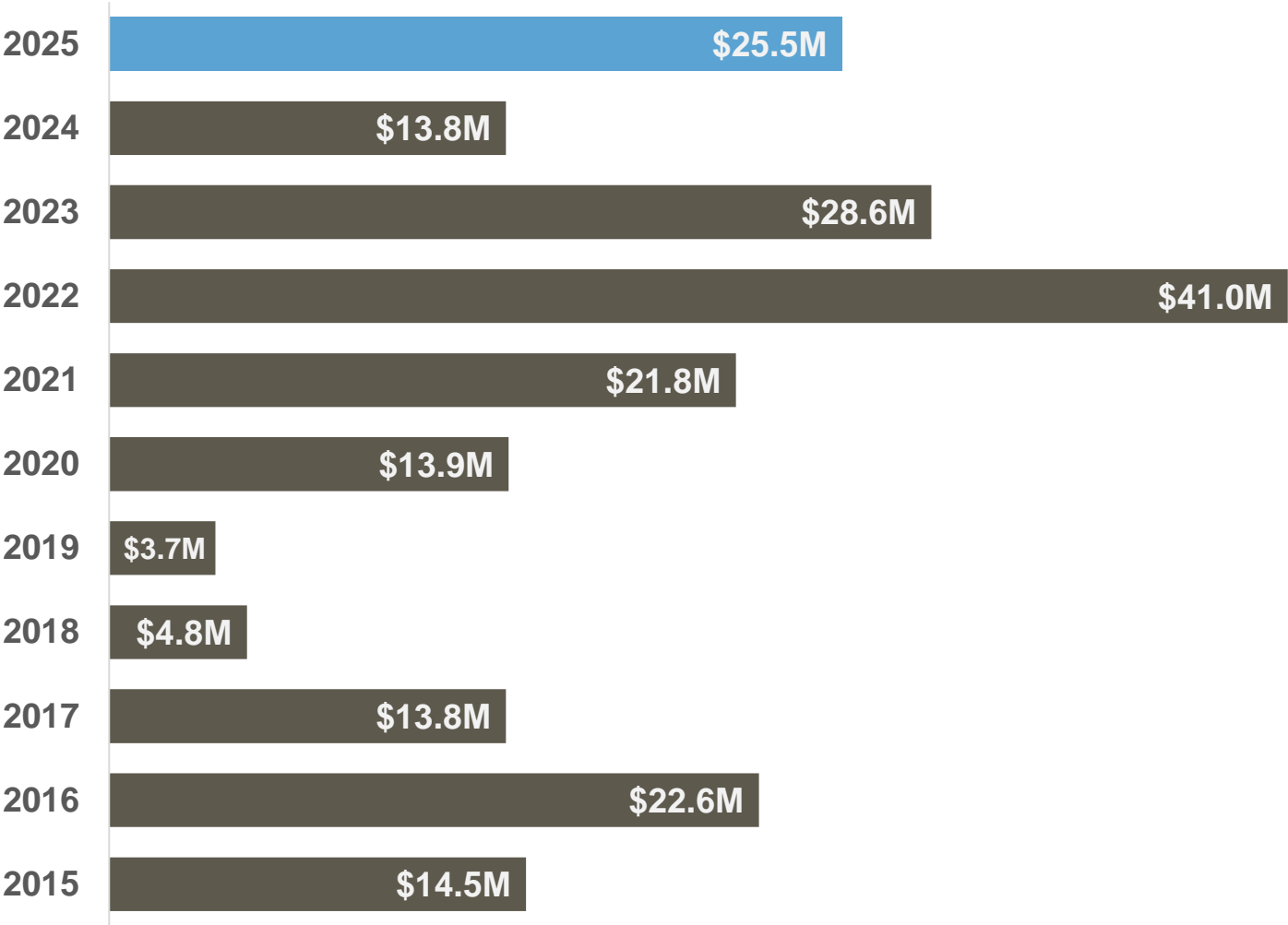
# Realigned Funds

Identified savings or realignments redirected to partially close the budget gap

**\$25.5M** in Repurposed Funds for FY2025

**\$204M** Since FY2015

Saving **6.9¢** on Tax Rate



# General Fund Realignments

Dept	Description	Reduction from FY2024
<b>Tax Office</b>	Reduction to property management contract based on underutilization.	(\$15,514)
<b>County Assessor</b>	OMB & CAO review of budget post-2023 revaluation identified \$179K in operating reductions.	(179,202)
<b>Public Health</b>	Funding \$302K for translating contract to Medicaid Escrow.	(302,226)
<b>Sheriff's Office</b>	\$331K Ameresco energy savings contract ending in FY2025 and \$100K reduction for uniforms based on reduced headcount.	(430,527)
<b>Health Department</b>	Remaining balance of health department transformation funding that began in FY2019.	(517,660)
<b>Information Technology</b>	ITS realized savings in its operating budget based on renegotiating contracts, discontinuing obsolete software, and terminating service for unused telecom lines.	(523,873)
<b>Non-Departmental</b>	The County will no longer be charged for credit card fees by the State for tax & tag.	(1,500,000)
<b>Economic Development</b>	Based on funding that has already been set aside for grants, the annual allocation can be reduced for economic & business development grants.	(2,000,000)
<b>CMS Capital Maintenance</b>	Shifted CMS Capital Maintenance from the General Fund to PayGo to be consistent with other capital expenditures. Although not an overall reduction, this realignment frees up funding in the General Fund by shifting the costs to PayGo.	(4,960,000)
<b>Non-Departmental</b>	Budget reduction in the County share of medical & pharmacy insurance based on a recent RFP for administration and the estimated costs in the upcoming year.	(5,600,000)
<b>Non-Departmental</b>	As ELAP has matured beyond the planning stage, more funding is needed for construction projects than planning and design. Although not an overall reduction, this realignment frees up funding in the General Fund by shifting the costs to PayGo.	(9,464,600)
		<b>(\$25,493,602)</b>

# General Fund Budget Gap

\$56.6M

• New General Fund Revenue

\$96.8M  
growing cost

\$44.5M

• Education  
CMS & Central Piedmont

\$29.2M

• Compensation

\$23.1M

• Operating Costs  
Facilities, Security, Technology,  
Contracts, & Services

(\$25.5M)

• Identified Realignment

\$71.4M

• Net General Fund Increase

\$14.7M

• Budgetary Shortfall

# General Fund Revenues

Revenue	Description	FY2024	FY2025	Change	% Change
<b>Property Tax</b>	Property tax (includes 0.50¢ increase)	\$1,034,846,842	\$1,104,917,433	\$70,070,591	6.8%
<b>Sales Tax</b>	Unrestricted sales tax	299,654,465	307,309,338	7,654,873	2.6%
<b>Other County Revenue</b>	ABC, Interest, & other discretionary revenue	41,498,878	50,499,997	9,001,119	21.7%
<b>Federal Revenue</b>	Federal funding reimbursement primarily for health & human services	95,082,968	97,648,920	2,565,952	2.7%
<b>State Revenue</b>	State funding for various services	16,477,414	17,934,418	1,457,004	8.8%
<b>Fees and Other Charges</b>	Charges & fees to cover the cost of service or rentals	47,894,727	48,765,853	871,126	1.8%
<b>Register of Deeds</b>	Revenue from deed recording & marriage license	25,334,142	19,681,151	(5,652,991)	-22.3%
<b>Inmate Housing</b>	Funds received from housing federal inmates in the county jail	12,293,400	\$0	(12,293,400)	-100.0%
<b>Medicaid Admin. – Indirect Cost Reim.</b>	Federal rate for indirect portion cost changing from 75% to 50%	6,950,929	4,633,950	(2,316,979)	-33.3%
<b>Total Revenue<sup>1</sup></b>		<b>\$1,580,033,765</b>	<b>\$1,651,391,060</b>	<b>\$71,357,295</b>	<b>4.5%</b>

<sup>1</sup> Excludes fund balance which is budgeted as a revenue



# Debt Service Fund Revenues

Revenue	Description	FY2024	FY2025	Change	% Change
<b>Property Tax</b>	Property tax (includes 1¢ increase)	\$ 295,354,420	340,661,422	\$45,307,002	15.3%
<b>Sales Tax</b>	Restricted sales tax	87,673,415	91,137,204	3,463,789	4.0%
<b>Intergovernmental</b>	Federal funds & State lottery proceeds	12,467,870	13,574,890	1,107,020	8.9%
<b>Investment Income<sup>1</sup></b>	Investment earnings which fluctuate greatly each year	12,300,000	17,200,000	4,900,000	39.8%
<b>Other</b>	Minor reimbursement	938,516	782,559	(155,957)	-16.6%
<b>Total Revenue<sup>2</sup></b>		<b>\$ 408,734,221</b>	<b>\$ 463,356,075</b>	<b>\$54,621,854</b>	<b>13.4%</b>

<sup>1</sup> Interest on investments fluctuates based on portfolio management and interest rates

<sup>2</sup> Excludes Fund Balance which is budgeted as a revenue

# Total Revenues & Expenses

Revenue	Description	Amount	%
<b>County</b>	Property tax, sales tax & other discretionary revenues	\$1,825,052,666	73%
<b>Fund Balance</b>	Unassigned funds available for one-time expenses	109,873,441	4%
<b>Federal</b>	Federal funding	104,374,435	4%
<b>State</b>	State funding & restricted sales tax	206,354,686	8%
<b>Other</b>	Service charges, permits, fees, etc.	248,003,305	10%
<b>Total Revenue</b>		<b>\$2,493,658,533</b>	<b>100%</b>

Expenses	Description	Amount	%
<b>General Fund</b>	Primary annual operating expense fund for County departments & funding to CMS & other partners	1,681,515,799	67%
<b>Debt Service Fund</b>	Debt & pay-as-you-go capital funding for county facilities, libraries, parks & schools	538,590,205	22%
<b>Enterprise &amp; Special Revenue Funds</b>	Services with dedicated revenue sources, including Solid Waste, Code Enforcement, Storm Water, Transit Pass-through, Law Enforcement & Fire Protection	273,552,529	11%
<b>Total Expenses</b>		<b>\$2,493,658,533</b>	<b>100%</b>



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# Education

# Recommended Funding for CMS

	FY2024 Budget	FY2025 Requested	FY2025 Recommended	FY2024 to FY2025 Change	Percent Change
CMS Operating	\$596,915,849	\$643,315,849	\$643,315,849	\$46,400,000	7.8%
Capital Maintenance	22,960,000	32,960,000	32,960,000	\$10,000,000	43.6%
<b>Total</b>	<b>\$ 619,875,849</b>	<b>\$676,275,849</b>	<b>\$676,275,849</b>	<b>\$56,400,000</b>	<b>9.1%</b>

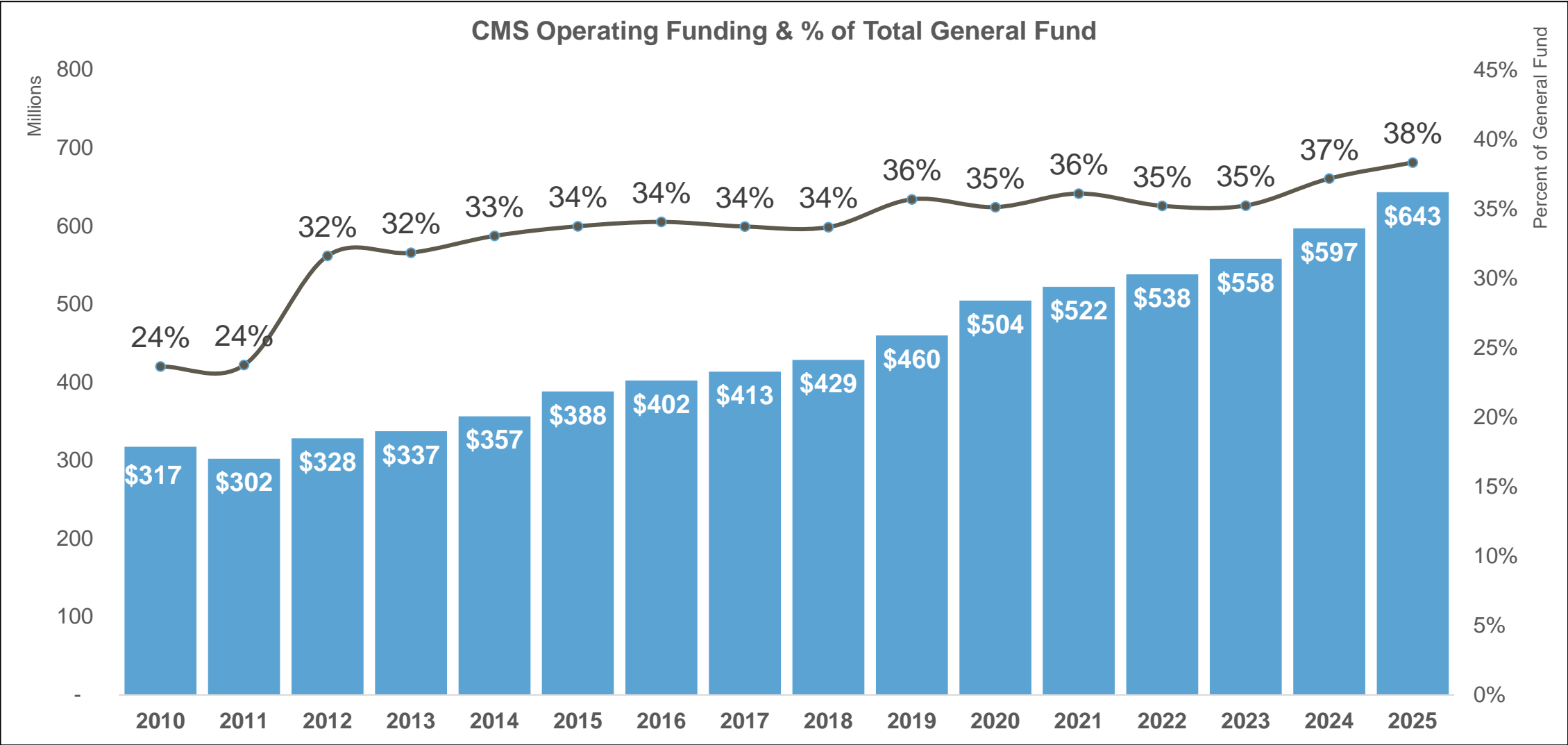
Note: Recommended funding includes \$4M in one-time funding for bonuses & \$10M in one-time funding for capital maintenance

# CMS Budget

Description	FY2025 Increases
<b>Salaries &amp; Benefits Increase</b> <ul style="list-style-type: none"> <li>○ Increase to match state salaries &amp; health insurance rate for locally funded positions (4.5% for certified staff, administrators, and non-certified staff)</li> <li>○ Increase in supplement budget by an average of 5%</li> <li>○ Year 1 increase to bring staff to \$20/hr. minimum (<u>includes \$4M in one-time bonuses</u>)</li> </ul>	\$31,400,000
<b>Maintenance and Utilities</b> <ul style="list-style-type: none"> <li>○ New positions for Ballantyne Ridge Highschool &amp; Elon Park Elementary 15 Positions (13 Custodians   1 Head Custodian I   1 Head Custodian III)</li> <li>○ Contracted Services and Utilities for new schools</li> <li>○ Increase in utilities system-wide</li> </ul>	4,500,000
<b>Technology</b> <ul style="list-style-type: none"> <li>○ Enhanced cyber security</li> <li>○ \$4M for student devices</li> </ul>	6,500,000
<b>Charter Enrollment</b>	4,000,000
<b>Total Operating</b>	<b>\$46,400,000</b>
<b>Capital Maintenance</b> <ul style="list-style-type: none"> <li>○ Recommended Budget <u>includes \$10M in one-time</u> funding for FY2025 to address maintenance needs</li> </ul>	<b>\$10,000,000</b>

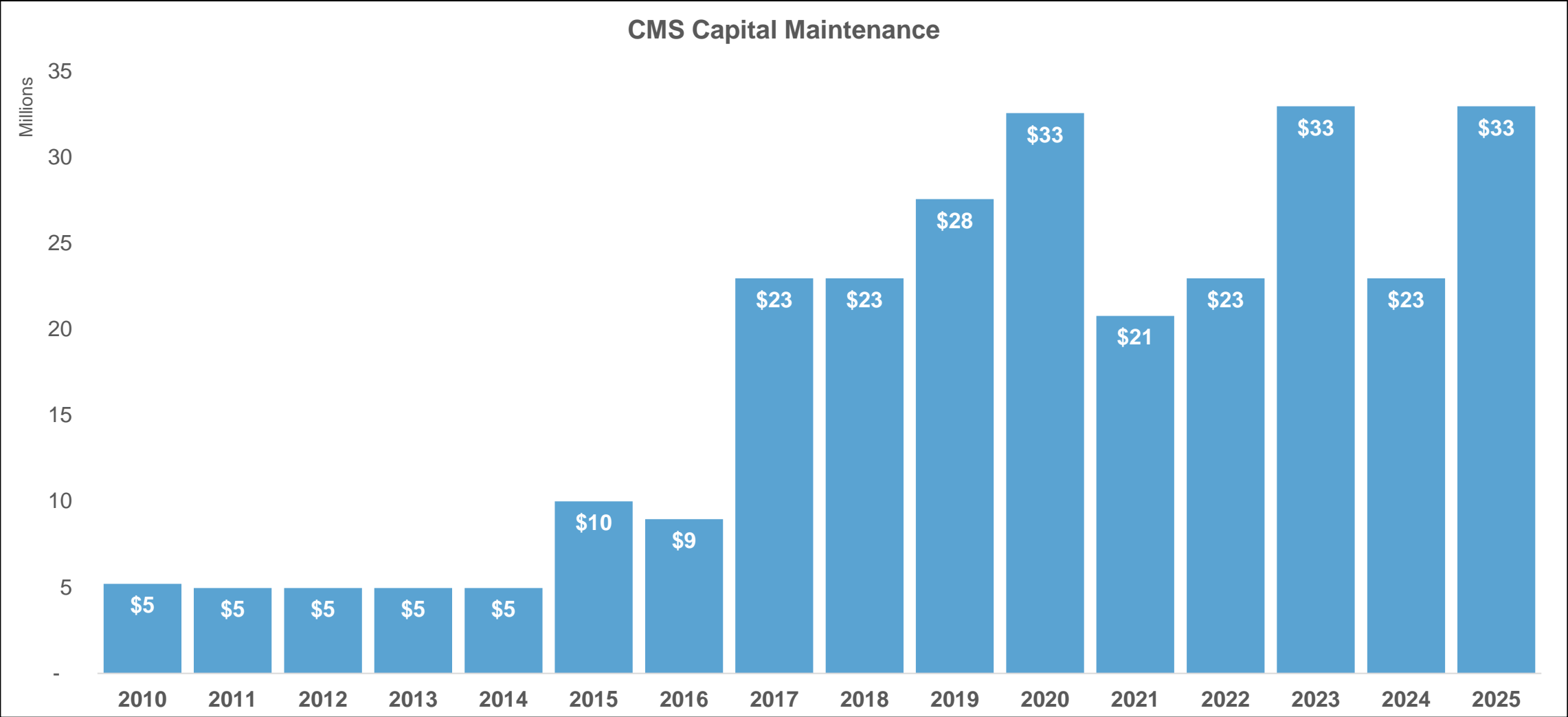
# CMS Operating Allocation Trends

County operating funding to CMS has grown in total & as a percent of General Fund.



# CMS Capital Maintenance Trends

Capital maintenance funding grew significantly beginning in FY2015.



# Recommended Funding for Central Piedmont

	FY2024 Budget	FY2025 Requested	FY2025 Recommended	FY2024 to FY2025 Change	Percent Change
CP Operating	\$45,245,941	\$47,320,867	\$47,320,867	\$2,074,926	4.6%
Capital Maintenance	3,752,000	9,225,000	6,825,000	\$3,073,000	81.9%
<b>Total</b>	<b>\$48,997,941</b>	<b>\$56,545,867</b>	<b>\$54,145,867</b>	<b>\$5,147,926</b>	<b>10.5%</b>

Note: Recommended funding includes \$3.1M in one-time funding for capital maintenance



# Central Piedmont Budget

Description	FY2025 Increases
<b>Capital Purchases</b> (Vehicles and Equipment) <ul style="list-style-type: none"> <li>Cost reduction because no vehicles are due for replacement this year</li> </ul>	(\$70,000)
<b>Facility Maintenance, Utilities, &amp; Security</b> <ul style="list-style-type: none"> <li>Increase due to contractual services for security and facility management, State budget driven salaries and benefits for maintenance staff, utilities, software &amp; other maintenance related expenses</li> </ul>	1,864,667
<b>Facility Support Services</b> <ul style="list-style-type: none"> <li>Net reduction for insurance, workers' compensation &amp; legal fees</li> </ul>	(12,141)
<b>Wage &amp; Benefit Allocation</b> <ul style="list-style-type: none"> <li>County supplemental funding based on anticipated State salary increases</li> </ul>	292,400
<b>Total Operating</b>	<b>\$2,074,926</b>
<b>Capital Maintenance</b> <ul style="list-style-type: none"> <li>Total request of \$9.2M is an increase of \$5.5M. The Recommended Budget is \$6.25M &amp; <u>includes \$3.1M in one-time</u> funding for FY2025 to address a total of 13 of the 16 projects requested for funding</li> </ul>	<b>\$3,073,000</b>



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# Board Priorities

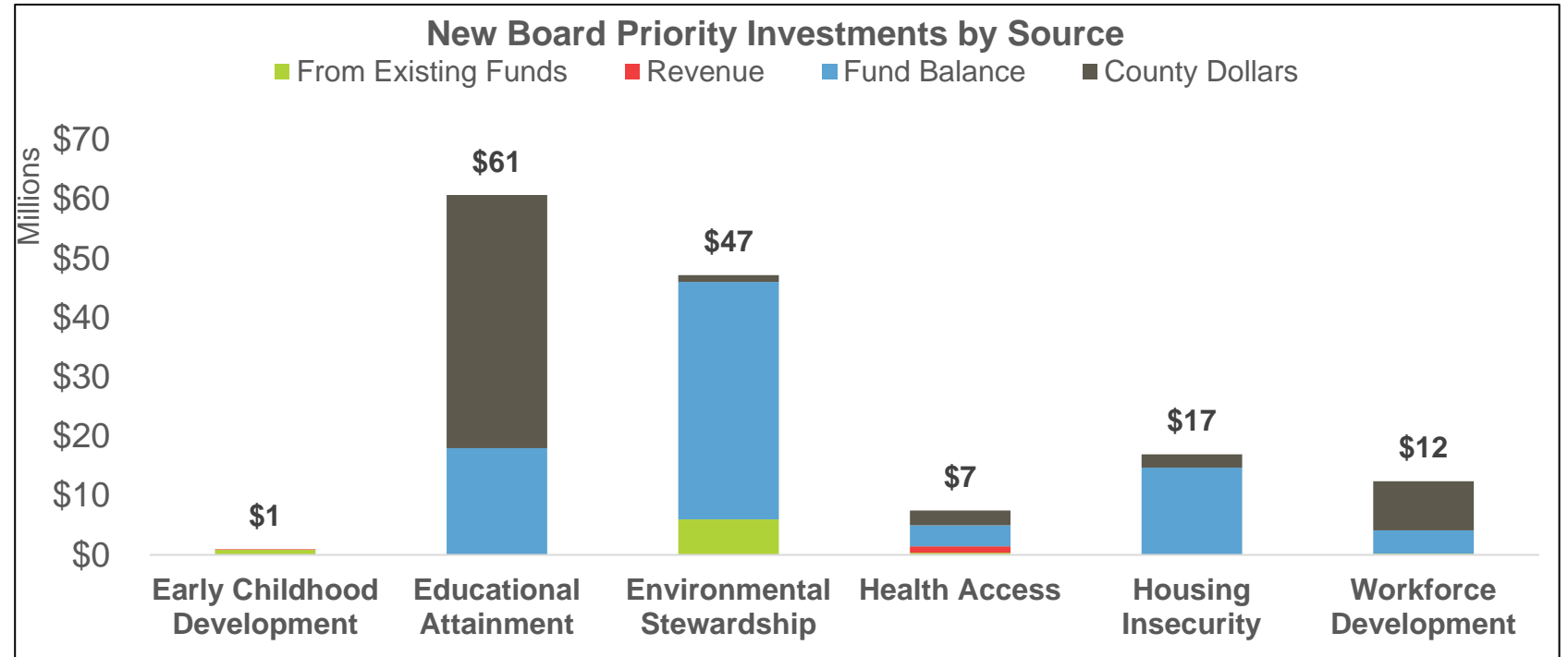
# Funding For Board Priorities

Board Priority	Total Budget	New Investments	Fund Balance	Revenue	Existing Funds	County Dollars
Early Childhood Development	<b>\$78,291,704</b>	<b>\$986,080</b>	\$0	\$97,000	\$889,080	\$0
Educational Attainment	<b>895,324,661</b>	<b>60,654,392</b>	18,000,000	0	0	42,654,392
Environmental Stewardship	<b>156,917,709</b>	<b>47,192,624</b>	40,029,804	0	5,986,401	1,176,419
Health Access	<b>216,671,051</b>	<b>7,497,641</b>	3,536,000	1,117,500	348,000	2,496,141
Housing Insecurity	<b>35,412,978</b>	<b>16,951,207</b>	14,725,000	0	0	2,226,207
Workforce Development	<b>96,148,206</b>	<b>12,443,299</b>	3,917,315	0	218,000	8,307,984
	<b>\$1,478,766,309</b>	<b>\$145,725,243</b>	\$80,208,119	\$1,214,500	\$7,441,481	\$56,861,143

**\$146M** in new Board Priority Investments. Mostly funded with fund balance, new revenue, or existing funds.

FY2025 Budget includes a total of **\$1.5B** (59%) for services and initiatives to support the Board's Budget Priorities

*Racial Disparities is a cross-cutting goal factored throughout the priorities*



# Health Access

Improve access to physical & behavioral healthcare for County residents of all ages & promote healthy behaviors.

## \$7.5M new

- **\$2.5M** New County Funding
- **\$3.5M** One-time Fund Balance
- **\$1.1M** Other Revenue
- **\$348K** Realignment of Existing Funds

## \$217M Total

### Notable Investments:

- **\$2.8M** Medic fleet and technology capital
- **\$1M** contracted staff, immunizations, testing, and supplies for Public Health
- **\$820K** Youth & Family Services emergency shelter operating
- **\$704K** increasing enrollment for in-home aid
- **\$366K** Mobile Dental & Save A Smile programs initiated with ARPA
- **\$415K** for five (5) new Community Service Grants that improve health access
- **\$292K** Federal match and contracted staffing for senior transportation health trips

# Health Access – Other Notable Investments

- **\$250K** one-time capital campaign funding for Charlotte is Home Center to provide legal and healthcare services to refugee & immigrant populations
- **\$250K** contracted interpreting to support growing service needs
- **\$220K** will provide fresh food at the Community Resource Centers pantries, increasing cost for food at congregate meal & mobile markets sites & a position to support the mobile market
- **\$150K** contract increase for Pat's Place
- **\$84K** one (1) Health Program Supervisor for the Interpreter Team
- **\$30K** Nursing Home & Adult Care Home Advisory Board stipend increase from \$75/month to \$150/month

# Housing Insecurity

Reduce the number of residents experiencing homelessness and advance stable affordable housing options for all County residents.

**\$16.9M new**

- **\$2.2M** Ongoing County
- **\$14.7M** One-time Funding

**\$35M Total**

## Notable Investments:

- **\$14.7M** one-time Affordable Housing Fund allocations for Home-for-All & \$2.6M for Critical Home Repair
- **\$1M** six-months operating for Forest Pointe Place permanent supportive housing
- **\$537K** NOAH project payments and administration
- **\$280K** re-entry housing agreements that were initiated with ARPA funding
- **\$200K** increase for Legal Aid of NC to serve and additional 200 clients
- **\$98K** contract increases for Roof Above

# A Home For All – Total Investment

Home for All initiatives are budgeted in the Affordable Housing Fund, General Operating Budget & remaining ARPA funds.

A Home For All Funding	Source	FY 2025
Hotel Conversion	Affordable Housing Fund	\$7,000,000
Landlord Recruitment	Affordable Housing Fund	500,000
Critical Home Repair - Home for All	Affordable Housing Fund	1,500,000
System Navigation	Affordable Housing Fund	1,500,000
NOAH Strike Fund Planning	Affordable Housing Fund	150,000
Emergency Rental Assistance Pilot	Affordable Housing Fund	2,000,000
United Way - Home For All Administration	General Operating	995,840
Legal Aid Eviction Prevention (\$200K increase)	General Operating	1,209,163
Street Outreach Team	ARPA funding	660,000
<b>Total</b>		<b>\$15,515,003</b>

# Educational Attainment

Align allocations to strategies and targets with proven results to improve college and career readiness outcomes for all students.

**\$60.7M new**

- **\$42.7M** New County Funding
- **\$18M** One-time Fund Balance

**\$895M Total**

## Notable Investments:

- **\$46M** to support Charlotte Mecklenburg Schools operating, including \$4M in one-time bonuses
- **\$10M** additional one-time funding to address capital maintenance needs at CMS (\$33M total)
- **\$3M** one-time funding to support Arts+ Studio 345 capital campaign
- **\$1M** one-time funding for library collections
- **\$163K** Library operating cost
- **\$91K** Heart Math Tutoring CSG



# Workforce Development

Support initiatives that connect job seekers with employment opportunities.

**\$12.4M new**

- **\$8.3M** New County Funding
- **\$3.9M** One-time Fund Balance
- **\$218K** Realignment of Existing Funds

**\$96M Total**

## Notable Investments:

- **\$5.35M** funding for the Arts
- **\$3M** additional one-time funding to address capital maintenance needs at Central Piedmont (\$6.8M total)
- **\$2M** Central Piedmont operating
- **\$844K** continue MeckSuccess pilot program
- **\$683K** continue education & employment trips that were initiated with ARPA funds
- **\$185K** annualize PIVOT High School Internship Program

# Funding For The Arts

Annual Funding for the Arts	FY2024	FY2025
<b>Funding For Arts &amp; Science Council</b>		
ASC % for Art operating	\$112,500	\$112,500
ASC Operating Support Grant	750,000	750,000
Culture Blocks	1,592,500	1,592,500
Cultural Vision Grants	280,000	280,000
Individual Fellowships & SEED Grants	192,250	192,250
Artist Support Grants	87,750	87,750
School Funding Opportunities	455,000	455,000
Cultural Organization Support Grants	32,500	32,500
Workshops & Training	32,500	32,500
Operating Grant to Non-City Organizations		1,000,000
Education Grants - Large Organizations		3,000,000
Venue Assistance		1,500,000
<b>Sub Total</b>	<b>\$3,535,000</b>	<b>\$9,035,000</b>
<b>Other Funding</b>		
Charlotte Shout	500,000	500,000
Studio 345 (Arts Plus)	430,000	430,000
CRVA Film Commission	150,000	0
<b>Sub Total</b>	<b>\$1,080,000</b>	<b>\$930,000</b>
<b>Total Investment in Arts</b>	<b>\$4,615,000</b>	<b>\$9,965,000</b>

\$5.35M<sub>new</sub>

**\$9.97M Total  
Annual Funding**

+

\$3M one-time for Arts+  
Studio 345

+

\$1.7M one-time  
building upgrades for  
the VAPA Center

=

**\$14.67M Total**

# Environmental Stewardship

Preserve & protect the County's environmental resources.

## \$47.2M new

- **\$1.2M** New County Funding
- **\$38.4M** One-time Fund Balance
- **\$1.6M** Code Enforcement Fund Balance
- **\$5.9M** Realignment of Existing Funds

## \$157M Total

### Notable Investments:

- **\$35M** one-time for land acquisition & \$250K tree preservation
- **\$4.6M** deep-energy facility retrofits & onsite solar
- **\$2.8M** vehicle replacement with electric vehicles
- **\$2M** one-time for farmland preservation
- **\$1.1M** charging stations for electric vehicles
- **\$877K** parks, greenways, and open-space maintenance
- **\$485K** increase for Cooperative Extension
- **\$150K** Solarize subsidies for lower income residents
- **\$120K** cyanobacteria pond study & treatment

# Early Childhood Development

Expand services that promote healthy early childhood development and education from ages birth to five.

**\$986K new**

- **\$889K** Realignment of Existing Funds
- **\$97K** Revenue

**\$78M Total**

## Notable Investments:

- **\$592K** increase the reimbursement rate for Meck Pre-k and NC Pre-k from \$900 per-month per-child to \$925
- **\$269K** increase funding for Unified Workforce Development client childcare subsidy
- **\$125K** increase childcare subsidy for foster families



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# Other Funding By Agency

# Other Funding By Agency

Major funding in the FY2025 Recommended Budget not previously noted as a Board Priority investment.

Item	Amount	Description
<b>Asset &amp; Facility Management</b>		
Facility Security Operations & technology <sup>1,2</sup>	<b>\$1,366,714</b>	investment to bring Security Operations Center in-house, as well as additional contracted guard services at HHS & PRK facilities
Maintenance & utility increases	<b>1,294,526</b>	funding for facility maintenance contract increases & increased utility costs for new & existing County facilities
Electric vehicle charging software maintenance <sup>2</sup>	<b>42,000</b>	funding to support annual software maintenance fee
<b>Board of Elections</b>		
Funding for presidential election <sup>1</sup>	<b>500,000</b>	one-time funding for the 2024 Presidential Election bringing the total to \$2.7M for the 2024 Election
Facility & contract expenses <sup>2</sup>	<b>298,163</b>	funding for rental & facility maintenance for department's office building, elections system software maintenance expenses
<b>Child, Family, &amp; Adult Services</b>		
Youth Family Services overtime	<b>1,000,000</b>	additional cost to fully fund projected overtime
Foster care rate Increase <sup>2</sup>	<b>56,956</b>	funding to cover an increase in Foster Care rates
<b>Community Support Services</b>		
Supervised Visitation & Safe Exchange Center security <sup>2</sup>	<b>33,000</b>	funding for off-duty police officers for the exchange or visitation of children between family members

<sup>1</sup> Includes one-time fund balance allocation <sup>2</sup> Partially funded with realignments or other revenues

# Other Funding By Agency

Major funding in the FY2025 Recommended Budget not previously noted as a Board Priority investment.

Item	Amount	Description
<b>County Assessor's Office</b>		
Revaluation Reserve <sup>1</sup>	<b>\$1,000,000</b>	funding to prepare for next revaluation in FY2027
One (1) Personal Property Exemptions Manager	<b>125,628</b>	one (1) position to support the personal property exemptions process and data upload requirements
<b>Manager's Office</b>		
One (1) Sr. Admin Support Assistant	<b>85,000</b>	one (1) additional position to support transcription work in the Clerk's Office
<b>Criminal Justice Services</b>		
Support for the Administrative Office of the Courts (AOC) <sup>1</sup>	<b>809,753</b>	funding for support staffing and salary supplements for Court Officials, the Larry King Clubhouse & one-time document scanning
Three (3) Criminal Justice Managers and One (1) Licensed Clinicians	<b>345,522</b>	funding to support four (4) positions formerly funded by MacArthur grants providing pre-trial support and supervision
One (1) Clinical Psychologist <sup>2</sup>	<b>109,920</b>	funding for one (1) Clinical Psychologist to bring in-house clinical forensic evaluations conducted on behalf of the courts
<b>Community Resources</b>		
Economic Services Call Center <sup>2</sup>	<b>1,835,004</b>	ongoing funding the Economic Services Division (ESD) Call Center
Benefit Eligibility Services Overtime	<b>900,000</b>	additional funding to support projected overtime

<sup>1</sup> Includes one-time fund balance allocation <sup>2</sup> Partially funded with realignments or other revenues

# Other Funding By Agency

Major funding in the FY2025 Recommended Budget not previously noted as a Board Priority investment.

Item	Amount	Description
<b>Finance</b>		
Software increases	<b>\$60,592</b>	3% contract increase for CGI Advantage and Prism BDI software
<b>Human Resources</b>		
Three (3) new positions to improve operations and supports	<b>377,239</b>	Funding for one (1) HR Assistant Director, (1) Sr. Benefits Analyst, and (1) Compensation Analyst
Employee background screening <sup>1</sup>	<b>100,000</b>	Funding for increased need background screening
Learning & Organizational Effectiveness (LOE) curriculum <sup>1</sup>	<b>85,000</b>	Funding to cover the transition to a new organizational learning and development curriculum
Contractual increases <sup>2</sup>	<b>66,606</b>	Funding for various contractual increases for HR software, including PeopleSoft
<b>Information Technology</b>		
Annualization of software maintenance agreements	<b>1,228,406</b>	Annual increases for enterprise software, including Microsoft and Cisco Voice
Two (2) new positions & contractor funding <sup>2</sup>	<b>707,487</b>	Two (2) positions to mitigate identified IT security vulnerabilities, as well as contracted staffing for enterprise application support
Cyber-liability compliance & security vulnerability increases <sup>2</sup>	<b>417,313</b>	Increases for current contracts that support HIPAA, PHI, PCI-DSS, audit, cyber-liability compliance, and security vulnerability
Data storage, network connectivity, & other renewals	<b>407,362</b>	Maintenance, renewals, and/or increased data storage costs associated with current contacts

<sup>1</sup> Includes one-time fund balance allocation <sup>2</sup> Partially funded with realignments or other revenues



# Other Funding By Agency

Major funding in the FY2025 Recommended Budget not previously noted as a Board Priority investment.

Item	Amount	Description
<b>Land Use &amp; Environmental Services</b>		
Stormwater fee increase <sup>2</sup>	<b>\$3,200,000</b>	revenue from the impervious surface fee consistent with the Storm Water fee model to support capital
Solid Waste fee increases <sup>2</sup>	<b>1,557,684</b>	funding to support operations and capital plans for solid waste. Funded with Residential Availability fee increase from \$44.50 to \$49.50, along with various commodity fee adjustments
Clean Air Act fee increase <sup>2</sup>	<b>77,537</b>	fee adjustment based on CPI model in the Clean Air Act
<b>Medical Examiner</b>		
Department Director transition <sup>1</sup>	<b>200,000</b>	funding to begin succession planning for a new Department Director/Chief Forensic Pathologist
Funding for DNA/genetics testing <sup>2</sup>	<b>30,000</b>	funding to facilitate genetic testing in cases of unexplained deaths and genealogy mapping for unidentified persons
<b>County Attorney's Office</b>		
Outside counsel fees & software	<b>168,711</b>	increase to budget for outside counsel and ATY software
<b>Park &amp; Recreation</b>		
Additional staff based on demand at regional recreation centers & fields <sup>2</sup>	<b>491,502</b>	funding for nine (9) new positions in response to demand at Regional Recreation Centers, Athletic Fields, and the Aquatic Center

<sup>1</sup> Includes one-time fund balance allocation <sup>2</sup> Partially funded with realignments or other revenues

# Other Funding By Agency

Major funding in the FY2025 Recommended Budget not previously noted as a Board Priority investment.

Item	Amount	Description
<b>Public Health</b>		
(1) Environmental Health Supervisor	<b>\$150,728</b>	one (1) position to support the completion and validation of food and lodging inspections
<b>Public Information Department</b>		
Enterprise Marketing Strategy <sup>2</sup>	<b>687,784</b>	funding for an enterprise marketing strategy to support marketing needs across the organization, including one (1) Social Media Specialist, one (1) Community Relations Specialist, one (1) Graphics Specialist, and one (1) Marketing Specialist. More than half of this expense was supported with realignments
Website & subscription increases <sup>2</sup>	<b>132,642</b>	funding for increased costs associated with hosting and maintaining web and other digital services
Training investment	<b>62,000</b>	increase in training budget for Public Information staff

<sup>1</sup>Includes one-time fund balance allocation <sup>2</sup>Partially funded with realignments or other revenues

# Other Funding By Agency

Major funding in the FY2025 Recommended Budget not previously noted as a Board Priority investment.

Item	Amount	Description
<b>Sheriff's Office</b>		
Off-Site medical <sup>1</sup>	<b>\$1,400,000</b>	increased funding for medical off-site claims based on the selected medical provider's contract bringing the total budget to \$3.4M. The total cost of offsite claims is expected to be reduced in future years
Onsite medical <sup>2</sup>	<b>630,179</b>	increased funding to fully fund the proposal from the selected medical provider of \$11.8M
Maintenance & utility increases <sup>2</sup>	<b>593,497</b>	increased funding based on increases in water and sewer, gas and electricity, and a pay increase for TKC employees
Body worn camera tracking	<b>197,961</b>	funding for body worn camera GPS tracking
<b>Tax Collector</b>		
One (1) LPT Assistant Tax Collector <sup>2</sup>	<b>26,670</b>	one (1) LPT to assist with office administration

<sup>1</sup>Includes one-time fund balance allocation <sup>2</sup>Partially funded with realignments or other revenues

# New Positions

## 58 Full-time

### Major Additions Include

- **15** positions for operations and maintenance of new & existing park facilities
- **11** school health positions to provide support for existing schools and for two new schools opening in FY2025
- **8** security positions to bring management of the County's Security Operations Center in-house
- **4** new County-funded positions in Criminal Justice Services to continue previously grant funded pre-trial services

*NOTE: 4 Part-time positions were repurposed to create some of the new positions noted above*

New Positions	
Agency	Full-time
Asset and Facility Management	8
Child, Family, and Adult Services	1
County Assessor's Office	1
County Manager's Office	1
Criminal Justice Services	6
Human Resources	3
Information Services & Technology	2
Park & Recreation	15
Public Health	17
Public Information	4
<b>Total</b>	<b>58</b>

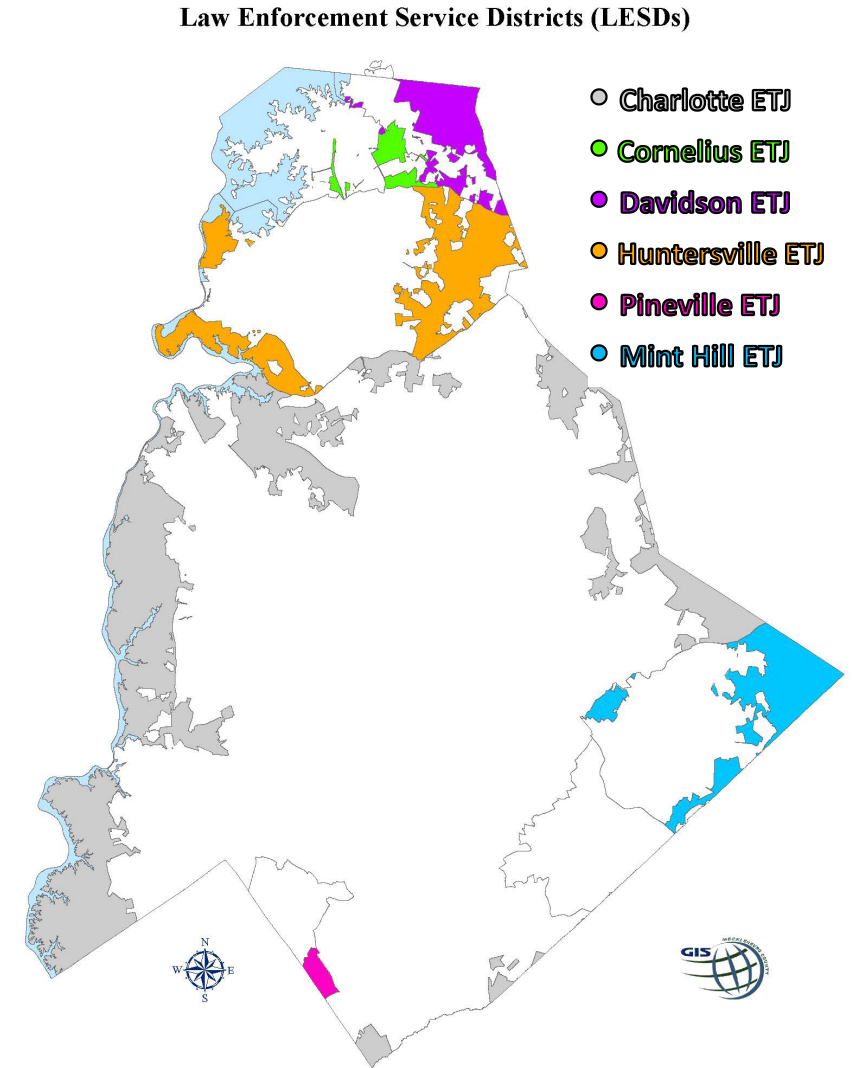


MECKLENBURG COUNTY  
North Carolina

LESD & FPSD

# Law Enforcement Service Districts

LESD	FY2024 Tax Rate	FY2024 Revenue	FY2025 Tax Rate	FY2025 Revenue	Change
Charlotte	11.70	\$15,201,670	11.70	\$16,512,917	\$1,311,247
Davidson	11.70	532,522	11.70	557,487	24,965
Mint Hill	11.70	1,016,763	11.70	1,058,565	41,802
Huntersville <sup>1</sup>	11.70	2,874,132	11.70	2,876,361	2,229
Pineville	11.85	804,408	11.85	822,927	18,519
Cornelius <sup>2</sup>	27.23	197,355	27.23	210,034	12,679



Map prepared by Mecklenburg County GIS : May 31, 2022

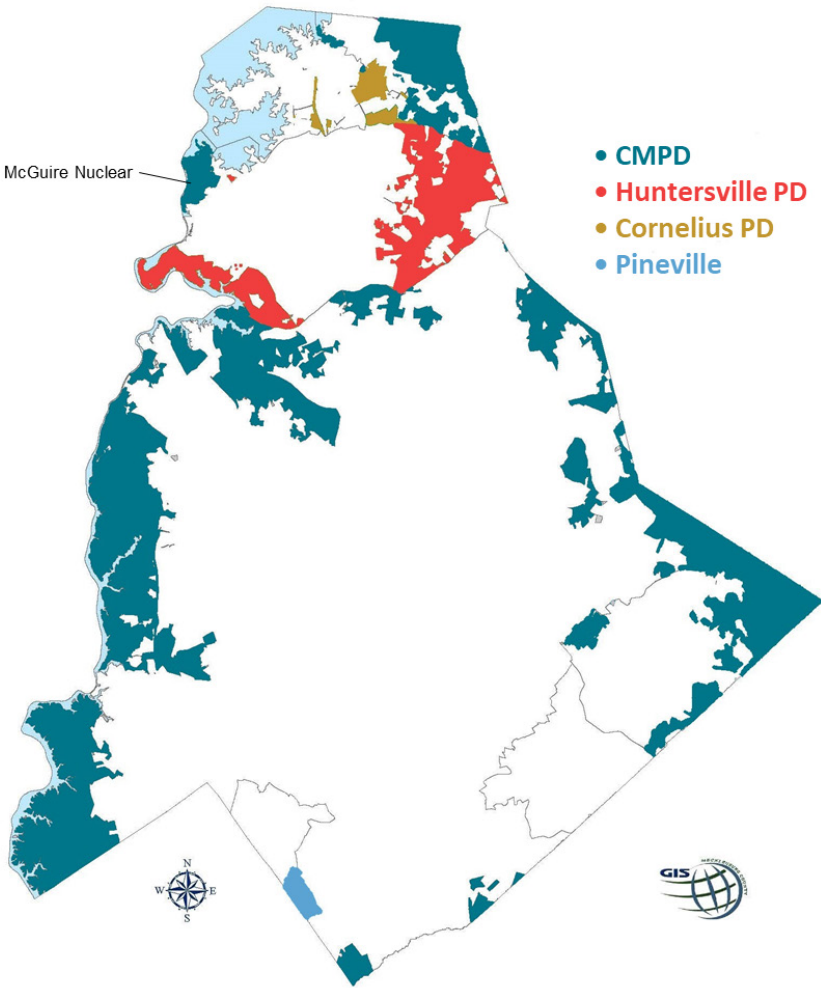
1- Huntersville ETJ includes McGuire Nuclear Plant which is served by CMPD

2- Cornelius LESD tax for the ETJ does not include lake patrol, which is funding through a General Fund allocation

# Law Enforcement Service Agreements

ETJ Service Agreement	Recommended
Charlotte (Charlotte, Mint Hill, Davidson, McGuire Nuclear)	\$19,605,330
Cornelius (including lake patrol)	670,034
Huntersville (excluding McGuire Nuclear)	1,400,000
Pineville	619,869
Total	<b>\$22,295,233</b>

Law Enforcement Service Agreements

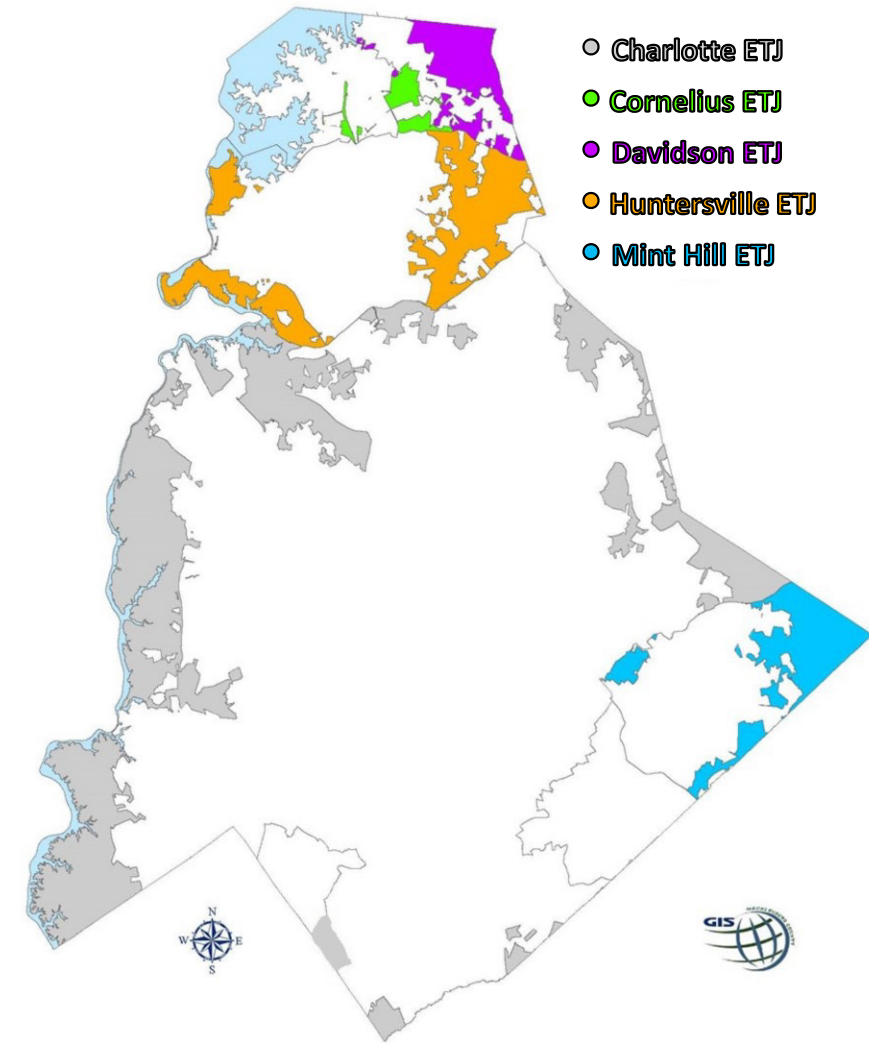


Map prepared by Mecklenburg County GIS : May 31, 2022

# Fire Protection Service Districts

FPSD	FY2024 Tax Rate	FY2024 Revenue	FY2025 Tax Rate	FY2025 Revenue	Change
Charlotte <sup>1</sup>	8.76	\$11,932,229	8.76	\$12,971,861	\$1,039,632
Davidson	7.08	324,972	7.08	337,348	12,376
Mint Hill	6.00	521,418	6.00	542,856	21,438
Huntersville	6.53	1,602,908	8.95	2,200,295	597,387
Cornelius	4.53	32,832	4.53	34,940	2,108

Fire Protection Service Districts (FPSD)



Map prepared by Mecklenburg County GIS : May 31, 2022

1- The district includes the ETJ of Pineville



# Volunteer Fire Departments

Volunteer Station	FY2024 Contract	FY2025 Contract	Change
Carolina VFD	\$1,150,840	\$1,250,840	\$100,000
CLT Rural (HFD & CFD)	1,100,000	1,175,000	75,000
Cook's VFD	1,150,840	1,250,840	100,000
Long Creek VFD	1,150,840	1,250,840	100,000
Robinson VFD	1,150,840	1,250,840	100,000
Steele Creek 1 & 2 VFD	4,448,532	4,748,532	300,000
West Mecklenburg VFD	1,700,000	1,800,000	100,000
<b>Total</b>	<b>\$11,851,892</b>	<b>\$12,726,892</b>	<b>\$875,000</b>



MECKLENBURG COUNTY  
North Carolina

# 2025

Recommended Budget – Detailed Overview