

FY2027 BOCC Budget Strawvote Workbook

Summary Page

Categories	FY2027 Recommended	
	Recommended (Total)	Recommended (County)
Education Partners		
Charlotte-Mecklenburg Schools Funding		
CMS - Operating	697,237,069	691,237,069
CMS - Capital Maintenance	32,960,000	25,200,000
CMS Operating & Capital Total:	730,197,069	716,437,069
Central Piedmont Community College		
CPCC - Operating	50,263,998	50,263,998
CPCC - Capital Maintenance	6,225,000	3,625,000
CPCC Operating & Capital Total:	56,488,998	53,888,998
Education Partners Total	786,686,067	770,326,067
Debt, Cap. Maint. & Entrprs Rsrvs Total	470,626,838	299,215,729
County Services Total	1,331,470,920	878,489,560
Grand Total	2,588,783,825	1,948,031,356

FY2027 Adopted			
BOCC Adjustments (Recurring)	BOCC Adjustments (One-Time)	Final BOCC (Total)	Final BOCC (County)
		697,237,069	691,237,069
		32,960,000	25,200,000
0	0	730,197,069	716,437,069
		50,263,998	50,263,998
		6,225,000	3,625,000
0	0	56,488,998	53,888,998
0	0	786,686,067	770,326,067
		470,626,838	299,215,729
		1,331,470,920	878,489,560
0	0	2,588,783,825	1,948,031,356

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CMS Funding

CMS Budget

CMS Operating Funding: FY2027 Base Budget - \$666,129,849

Ref. #	Requested Purpose	Ongoing Increase	One-Time	BOCC Ongoing Adjustment	BOCC 1X Adjustment	Final BOCC Ongoing Inc.	Final BOCC One-Time Inc.
1	Teacher Supplement	8,787,074				8,787,074	
2	State Driven Salary Adjustment	9,702,498				9,702,498	
3	Comp Study (Phase II)	392,561				392,561	
4	Utility rate increases	1,481,982				1,481,982	
5	Operating impact of new schools	2,667,609				2,667,609	
6	Charter enrollment	8,109,510				8,109,510	
7	FY26 state-driven pay increase that did not occur	(6,034,014)				(6,034,014)	
8	Student Devices		6,000,000				6,000,000
Total Operating Budget Increase		25,107,220	6,000,000			25,107,220	6,000,000

CMS Operating: FY2027 Total \$697,237,069

\$697,237,069

CMS Capital Maintenance: FY2027 Base Budget - \$25,200,000

Ref. #	Requested Purpose	Ongoing Increase	One-Time	BOCC Ongoing Adjustment	BOCC 1X Adjustment	Final BOCC Ongoing Inc.	Final BOCC One-Time Inc.
9	Capital Maintenance	-	7,760,000			0	7,760,000

CMS Capital Maintenance: FY2027 Total \$32,960,000

\$32,960,000

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County Services

County Programs		FY2027 Recommended		FY2027 Adopted		
Ref. #	Department & Program	FY2027 Recom. Total	FY2027 Recom. (County)	BOCC Adjustments (County)	FY2027 Final Total	FY2027 Final (County)
Ref. # Asset and Facility Management						
25	Courier Services	446,726	446,726		446,726	446,726
26	Design & Construction Project Management	800,781	800,781		800,781	800,781
27	Facilities, Energy & Fleet Management	35,605,057	34,536,429		35,605,057	34,536,429
28	Facility Security	16,396,900	16,396,900		16,396,900	16,396,900
29	Real Estate Management	417,110	417,110		417,110	417,110
Total		53,666,574	52,597,946		53,666,574	52,597,946
Ref. # Audit						
32	Audit	2,841,186	2,841,186		2,841,186	2,841,186
Total		2,841,186	2,841,186		2,841,186	2,841,186
Ref. # Child, Family, & Adult Services						
35	Adult Services	9,090,473	7,228,965		9,090,473	7,228,965
36	Behavioral Health	16,722,839	14,138,492		16,722,839	14,138,492
37	Child, Family, & Adult Services Administration	8,467,332	5,691,191		8,467,332	5,691,191
38	Childcare Services	13,035,515	10,390,652		13,035,515	10,390,652
39	Children's Services	73,522,302	51,420,443		73,522,302	51,420,443
40	Clinical Services	1,111,081	1,111,081		1,111,081	1,111,081
41	Maintaining Senior Independence Services	12,849,288	7,856,296		12,849,288	7,856,296
42	Meck Pre-K	28,228,753	28,228,753		28,228,753	28,228,753
43	Mecklenburg Transport	8,584,345	4,510,970		8,584,345	4,510,970
44	Medicaid Transportation	110,000			110,000	
45	Nurse Case Management	1,515,977	1,088,198		1,515,977	1,088,198
46	Public Assistance Program Integrity	1,336,100	277,081		1,336,100	277,081
47	Quality Improvement	3,941,805	2,729,018		3,941,805	2,729,018
48	Retiree Medical Insurance	4,099,809	2,801,686		4,099,809	2,801,686
49	Senior Citizens Nutrition Program	6,044,961	4,471,942		6,044,961	4,471,942
Total		188,660,580	141,944,768		188,660,580	141,944,768

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County Services

County Programs		FY2027 Recommended		FY2027 Adopted		
Ref. #	Department & Program	FY2027 Recom. Total	FY2027 Recom. (County)	BOCC Adjustments (County)	FY2027 Final Total	FY2027 Final (County)
Ref. # Commissioners						
52	Commissioners	1,648,065	948,065		1,648,065	948,065
Total		1,648,065	948,065		1,648,065	948,065
Ref. # Community Resources						
55	Child Support Enforcement	14,619,274	2,273,220		14,619,274	2,273,220
56	Community Resource Administration	2,064,738	1,451,992		2,064,738	1,451,992
57	Community Resource Center Operations	8,226,807	6,294,621		8,226,807	6,294,621
58	Food & Nutrition Employment Service	1,458,722	732,201		1,458,722	732,201
59	General Assistance	6,491,751	4,813,965		6,491,751	4,813,965
60	H.O.M.E.S. Program	4,198,899	698,899		4,198,899	698,899
61	MeckSuccess	853,422	724,825		853,422	724,825
62	Public Assistance	60,280,812	20,605,624		60,280,812	20,605,624
63	Record & Mail Services	1,409,582	972,824		1,409,582	972,824
64	State & County Special Assistance Payments	3,646,544	3,646,544		3,646,544	3,646,544
65	Work First Employment Service	3,677,784	3,349,484		3,677,784	3,349,484
66	Workforce Development	3,313,981	3,064,894		3,313,981	3,064,894
Total		110,242,316	48,629,093		110,242,316	48,629,093

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County Services

County Programs		FY2027 Recommended		FY2027 Adopted		
Ref. #	Department & Program	FY2027 Recom. Total	FY2027 Recom. (County)	BOCC Adjustments (County)	FY2027 Final Total	FY2027 Final (County)
Ref. # Community Service Grants						
69	100 Black Men of Charlotte - Mentoring	20,000			20,000	
70	Ada Jenkins Families and Career Development	25,000			25,000	
71	Camino - Access To Care	360,000			360,000	
72	Care Ring Nurse Family Partnership	250,000			250,000	
73	Charlotte Community Health Clinic-Homeless	425,000			425,000	
74	Communities In Schools	450,000			450,000	
75	Cook Community Health Clinic	325,000			325,000	
76	CW Williams - Healthcare For Homeless Initiative	390,000			390,000	
77	Latin American Coalition	50,000			50,000	
78	MedAssist Of Mecklenburg	600,000			600,000	
79	Mental Health America Of Central Carolinas	165,000			165,000	
80	Physicians Reach Out	250,000			250,000	
81	Senior Activities & Services	102,000			102,000	
82	Shelter Health Services	69,000			69,000	
83	Studio 345 - Arts Plus	430,000			430,000	
84	Time Out Youth Center	30,000			30,000	
85	Urban League Of Central Carolinas - Job Training	50,000			50,000	
86	Veterans' Bridge Home	200,000			200,000	
87	Young Black Leadership Alliance	150,000			150,000	
88	Youth Advocate Program	397,000			397,000	
Total		4,738,000			4,738,000	

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County Services

County Programs		FY2027 Recommended	
Ref. #	Department & Program	FY2027 Recom. Total	FY2027 Recom. (County)

FY2027 Adopted		
BOCC Adjustments (County)	FY2027 Final Total	FY2027 Final (County)

Ref. # Community Support Services			
91	Adult Substance Use Treatment Continuum	2,992,660	2,822,660
92	Community Support Services Administration	1,563,312	1,563,312
93	Homeless Prevention & Outreach Services	4,278,205	4,278,205
94	Housing Subsidy Support – Permanent Supportive Housing	7,869,630	7,869,630
95	Housing Subsidy Support – Rapid Rehousing	370,000	370,000
96	Intimate Partner Violence – Adult Services	4,577,898	4,307,418
97	Intimate Partner Violence – Child & Teen Services	1,189,251	1,189,251
98	New Options for Violent Actions (NOVA)	966,865	876,865
99	Shelter Support	2,501,334	1,850,255
100	Veteran Services	1,996,138	1,941,138
Total		28,305,293	27,068,734

	2,992,660	2,822,660
	1,563,312	1,563,312
	4,278,205	4,278,205
	7,869,630	7,869,630
	370,000	370,000
	4,577,898	4,307,418
	1,189,251	1,189,251
	966,865	876,865
	2,501,334	1,850,255
	1,996,138	1,941,138
	28,305,293	27,068,734

Ref. # County Attorney's Office			
103	Attorney	4,175,993	4,175,993
Total		4,175,993	4,175,993

	4,175,993	4,175,993
	4,175,993	4,175,993

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County Services

County Programs		FY2027 Recommended		FY2027 Adopted		
Ref. #	Department & Program	FY2027 Recom. Total	FY2027 Recom. (County)	BOCC Adjustments (County)	FY2027 Final Total	FY2027 Final (County)
Ref. # Criminal Justice Services						
106	Court Child Care	290,000	290,000		290,000	290,000
107	Criminal Justice Services Administration	1,513,972	1,513,972		1,513,972	1,513,972
108	Drug Treatment Court	2,757,701	2,757,701		2,757,701	2,757,701
109	Forensic Evaluations	1,712,596	1,677,596		1,712,596	1,677,596
110	Pretrial Services	3,051,741	3,029,741		3,051,741	3,029,741
111	Reentry Services	1,910,938	1,286,777		1,910,938	1,286,777
Court Operating & Personnel						
113	Clerk Of Superior Court	598,890	538,890		598,890	538,890
114	District Attorney's Office	4,186,863	4,186,863		4,186,863	4,186,863
115	Public Defender's Office	1,849,513	1,849,513		1,849,513	1,849,513
116	Trial Court Administrator's Office	1,339,291	1,339,291		1,339,291	1,339,291
Total		19,211,505	18,470,344		19,211,505	18,470,344
Ref. # Economic Development						
119	Business Attraction, Retention, and Expansion	2,528,757	2,528,757		2,528,757	2,528,757
120	Business Diversity & Inclusion	1,198,351	1,198,351		1,198,351	1,198,351
121	Charlotte Regional Business Alliance	168,342	168,342		168,342	168,342
122	Development Agreements	3,587,905	3,587,905		3,587,905	3,587,905
123	Office of Economic Development & Administration	2,388,343	2,167,943		2,388,343	2,167,943
124	Small Business Growth	671,932	671,932		671,932	671,932

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County Services

County Programs		FY2027 Recommended		FY2027 Adopted		
Ref. #	Department & Program	FY2027 Recom. Total	FY2027 Recom. (County)	BOCC Adjustments (County)	FY2027 Final Total	FY2027 Final (County)
Economic Development - Investments in the Arts						
125	ASC Artist Support Grants	1,080,000	1,080,000		1,080,000	1,080,000
126	ASC Education Grants for Large Organizations	3,000,000	3,000,000		3,000,000	3,000,000
127	ASC Operating Grants to Non-City Organizations	1,000,000	1,000,000		1,000,000	1,000,000
128	ASC Operational Support	862,500	862,500		862,500	862,500
129	ASC Venue Assistance	1,500,000	1,500,000		1,500,000	1,500,000
130	Siloam School	15,000	15,000		15,000	15,000
Investments in the Arts Subtotal		7,457,500	7,457,500		7,457,500	7,457,500
Economic Development - Tourism & Event Investments: Funded partially with \$2,284,423 of restricted tourism revenues.						
132	ACC Football Championship	290,000	24,455		290,000	24,455
133	ASC Culture Blocks	1,592,500	321,976		1,592,500	321,976
134	Charlotte Pride	125,000	125,000		125,000	125,000
135	Charlotte SHOUT!	500,000	17,191		500,000	17,191
136	Duke's Mayo Bowl	275,000	9,455		275,000	9,455
Tourism & Events Subtotal		2,782,500	498,077		2,782,500	498,077
Total		20,783,630	18,278,807		20,783,630	18,278,807
Elections						
140	District & Precinct	569,225	261,367		569,225	261,367
141	Early & Absentee Voting	1,233,283	558,774		1,233,283	558,774
142	Office of Election Administration	667,032	667,032		667,032	667,032
143	Primary & General Elections	6,211,569	4,835,638		6,211,569	4,835,638
144	Voter Education Outreach	1,598,870	299,843		1,598,870	299,843
145	Voter Registration & Maintenance	1,498,614	460,902		1,498,614	460,902
Total		11,778,593	7,083,556		11,778,593	7,083,556

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County Services

County Programs		FY2027 Recommended	
Ref. #	Department & Program	FY2027 Recom. Total	FY2027 Recom. (County)
Ref. # Emergency Medical Services - Medic			
148	Emergency Medical Services	31,335,928	25,124,446
Total		31,335,928	25,124,446
Ref. # Financial Services			
151	Financial Management & Reporting	6,143,401	6,143,401
152	Financial Support Services	7,905,992	7,905,992
153	Procurement	3,212,506	3,212,506
154	Finance Technology Services	2,581,960	2,350,960
Total		19,843,859	19,612,859
Ref. # Historic Landmarks Commission			
157	Historic Landmarks	781,730	776,730
Total		781,730	776,730
Ref. # Health Department			
160	Children's Developmental Services	12,321,181	6,677,005
161	Communicable Disease	8,776,494	4,129,726
162	Community Crisis Support & Partnerships	3,559,449	3,527,609
163	Environmental Health Services	12,213,817	10,764,983
164	Maternal, Child & Disability Services	9,363,574	1,734,149
165	Population Health	3,917,196	3,772,445
166	Public Health Administration	10,556,246	8,814,614
167	Public Health Clinics	22,889,958	14,186,503
168	School Health Services	26,224,305	26,167,305
169	Women, Infants & Children (WIC Program)	6,648,854	1,193,607
Total		116,471,074	80,967,946

FY2027 Adopted		
BOCC Adjustments (County)	FY2027 Final Total	FY2027 Final (County)
	31,335,928	25,124,446
	31,335,928	25,124,446
	6,143,401	6,143,401
	7,905,992	7,905,992
	3,212,506	3,212,506
	2,581,960	2,350,960
	19,843,859	19,612,859
	781,730	776,730
	781,730	776,730
	12,321,181	6,677,005
	8,776,494	4,129,726
	3,559,449	3,527,609
	12,213,817	10,764,983
	9,363,574	1,734,149
	3,917,196	3,772,445
	10,556,246	8,814,614
	22,889,958	14,186,503
	26,224,305	26,167,305
	6,648,854	1,193,607
	116,471,074	80,967,946

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County Services

County Programs		FY2027 Recommended		FY2027 Adopted		
Ref. #	Department & Program	FY2027 Recom. Total	FY2027 Recom. (County)	BOCC Adjustments (County)	FY2027 Final Total	FY2027 Final (County)
Ref. # Housing & Community Development						
172	Critical Home Repair	4,164,500			4,164,500	
173	Housing & Community Development Administration	363,071	363,071		363,071	363,071
174	Housing Subsidy and Support Services	5,781,900	5,781,900		5,781,900	5,781,900
175	Naturally Occurring Affordable Housing Agreement	1,669,243	1,669,243		1,669,243	1,669,243
Total		11,978,714	7,814,214		11,978,714	7,814,214
Ref. # Human Resources Management						
178	Consulting & Support Services	3,108,223	3,108,223		3,108,223	3,108,223
179	HR Operations	3,005,292	3,005,292		3,005,292	3,005,292
180	Human Resources Technology Services	1,058,434	1,058,434		1,058,434	1,058,434
181	Meck Pathways	690,030	490,030		690,030	490,030
182	Talent Acquisition	3,109,162	3,109,162		3,109,162	3,109,162
183	Total Rewards & Compensation	2,245,865	2,245,865		2,245,865	2,245,865
Total		13,217,006	13,017,006		13,217,006	13,017,006
Ref. # Information Systems Technology						
186	IT Administration	10,532,320	10,532,320		10,532,320	10,532,320
187	IT Application & Database Management	10,985,141	10,985,141		10,985,141	10,985,141
188	IT Network Architecture Engineering & Management	4,106,785	4,106,785		4,106,785	4,106,785
189	IT Quality Services	3,296,505	3,296,505		3,296,505	3,296,505
190	IT Security & Compliance	5,845,234	5,845,234		5,845,234	5,845,234
191	IT Service Strategy & Planning	11,229,201	11,229,201		11,229,201	11,229,201
192	IT Technical Support	3,992,221	3,992,221		3,992,221	3,992,221
193	Telephone, Radio & Network Infrastructure	6,235,946	6,235,946		6,235,946	6,235,946
Total		56,223,353	56,223,353		56,223,353	56,223,353

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County Services

County Programs		FY2027 Recommended		FY2027 Adopted		
Ref. #	Department & Program	FY2027 Recom. Total	FY2027 Recom. (County)	BOCC Adjustments (County)	FY2027 Final Total	FY2027 Final (County)
Ref. # Joint City-County Operations						
196	311 Call Center	1,069,048	1,069,048		1,069,048	1,069,048
197	Fire Service Districts	18,021,191			18,021,191	
198	Law Enforcement Service Districts	23,913,768	460,000		23,913,768	460,000
Total		43,004,007	1,529,048		43,004,007	1,529,048
Ref. # Library						
201	Library Administration	4,971,041	4,971,041		4,971,041	4,971,041
202	Public Library Services	52,064,067	52,064,067		52,064,067	52,064,067
Total		57,035,108	57,035,108		57,035,108	57,035,108
Ref. # Land Use and Environmental Services Agency						
205	Air Quality	2,217,350	(34,663)		2,217,350	(34,663)
206	Code Enforcement	53,514,685			53,514,685	
207	Fire Marshal	1,869,008			1,869,008	
208	GIS Applications	2,183,817	843,817		2,183,817	843,817
209	Land Development	3,078,859			3,078,859	
210	Land Records	2,430,424	2,280,424		2,430,424	2,280,424
211	LUESA Administration	3,107,408			3,107,408	
212	Mapping & Project Services	1,685,711	1,546,010		1,685,711	1,546,010
213	Solid Waste Services	63,808,106			63,808,106	
214	Storm Water Database Maintenance	939,624			939,624	
215	Surface Water Quality & Flood Hazard Mitigation	39,859,782			39,859,782	
Total		174,694,774	4,635,588		174,694,774	4,635,588

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County Services

County Programs		FY2027 Recommended		FY2027 Adopted		
Ref. #	Department & Program	FY2027 Recom. Total	FY2027 Recom. (County)	BOCC Adjustments (County)	FY2027 Final Total	FY2027 Final (County)
Ref. # Manager's Office						
218	Business Process Management	2,166,966	2,166,966		2,166,966	2,166,966
219	Clerk's Office	784,823	784,823		784,823	784,823
220	Cooperative Extension Services	608,760	608,760		608,760	608,760
221	County Executive Leadership	2,527,531	2,527,531		2,527,531	2,527,531
222	Enterprise Project Management	1,790,919	1,790,919		1,790,919	1,790,919
223	Environmental Sustainability Planning	444,230	444,230		444,230	444,230
224	Equity & Inclusion	1,208,383	1,208,383		1,208,383	1,208,383
225	Executive Support & Initiatives	2,604,839	2,604,839		2,604,839	2,604,839
226	Management & Budget Services	1,689,266	1,689,266		1,689,266	1,689,266
227	Strategic Planning & Evaluation	1,467,960	1,467,960		1,467,960	1,467,960
Total		15,293,677	15,293,677		15,293,677	15,293,677
Ref. # Medical Examiner						
230	Medical Examiner	4,135,252	2,477,627		4,135,252	2,477,627
Total		4,135,252	2,477,627		4,135,252	2,477,627

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County Services

County Programs		FY2027 Recommended		FY2027 Adopted		
Ref. #	Department & Program	FY2027 Recom. Total	FY2027 Recom. (County)	BOCC Adjustments (County)	FY2027 Final Total	FY2027 Final (County)
Ref. # Non-Departmental						
233	ABC Profit Passthrough	1,034,119	1,034,119		1,034,119	1,034,119
234	Accounting	4,420,285	3,730,285		4,420,285	3,730,285
235	Association Dues	330,324	330,324		330,324	330,324
236	Centralina Regional Council Of Governments	351,204	351,204		351,204	351,204
237	Employee Compensation	4,413,834			4,413,834	
238	Fee Collection For State Fund	22,365,277			22,365,277	
239	Grassroot Nonprofits	1,824,000			1,824,000	
240	Lake Norman Marine Commission	37,000	37,000		37,000	37,000
241	Lake Wylie Marine Commission	25,000	25,000		25,000	25,000
242	Law Enforcement Special Separation	3,115,840	3,115,840		3,115,840	3,115,840
243	Representative Payee Fund	120,000			120,000	
244	Retiree Medical Insurance	13,780,145	5,236,670		13,780,145	5,236,670
245	Revenues		(821,768)			(821,768)
246	Road To Hire	2,550,703	884,036		2,550,703	884,036
247	Unemployment Insurance	250,000	250,000		250,000	250,000
Total		54,617,731	14,172,710		54,617,731	14,172,710

FY2027 BOCC Budget Strawvote Workbook

County Services

County Programs		FY2027 Recommended		FY2027 Adopted		
Ref. #	Department & Program	FY2027 Recom. Total	FY2027 Recom. (County)	BOCC Adjustments (County)	FY2027 Final Total	FY2027 Final (County)
Ref. # Park and Recreation						
250	Community Recreation Centers	12,580,462	10,629,023		12,580,462	10,629,023
251	Nature Preserves & Natural Resources	8,916,141	8,189,849		8,916,141	8,189,849
252	Park & Recreation Administration	5,637,764	4,912,764		5,637,764	4,912,764
253	Park Facility Planning Service	1,448,034	1,448,034		1,448,034	1,448,034
254	Park Operations	23,743,063	20,331,053		23,743,063	20,331,053
255	Park Repair & Maintenance	13,241,059	12,538,474		13,241,059	12,538,474
256	Regional Recreation Centers & Indoor Pools	15,263,757	6,877,129		15,263,757	6,877,129
257	Sporting & Event Venues	2,458,494	137,979		2,458,494	137,979
258	Therapeutic & Inclusive Recreation	1,228,843	1,086,814		1,228,843	1,086,814
Total		84,517,617	66,151,119		84,517,617	66,151,119
Ref. # Public Information Department						
261	Production Services	720,672	720,672		720,672	720,672
262	Public Information	3,592,880	3,592,880		3,592,880	3,592,880
263	Web Services	1,696,649	1,696,649		1,696,649	1,696,649
Total		6,010,201	6,010,201		6,010,201	6,010,201
Ref. # Register of Deeds						
266	Real Property Recordings & Documentation	1,699,178	1,311,494		1,699,178	1,311,494
267	Records Research & Assistance	779,765	551,154		779,765	551,154
268	Register of Deeds Administration	1,074,939	1,074,939		1,074,939	1,074,939
269	Vital & Miscellaneous Records	791,910	791,910		791,910	791,910
Total		4,345,792	3,729,497		4,345,792	3,729,497

FY2027 BOCC Budget Strawvote Workbook

County Services

County Programs		FY2027 Recommended		FY2027 Adopted		
Ref. #	Department & Program	FY2027 Recom. Total	FY2027 Recom. (County)	BOCC Adjustments (County)	FY2027 Final Total	FY2027 Final (County)
Ref. # Sheriff's Office						
272	Court Security	8,790,366	8,790,366		8,790,366	8,790,366
273	Detention Facility Management	8,880,280	8,880,280		8,880,280	8,880,280
274	Detention Services	84,920,262	83,130,262		84,920,262	83,130,262
275	Domestic Violence Enforcement & Education	1,157,339	1,157,339		1,157,339	1,157,339
276	Field Operations	15,034,311	11,984,260		15,034,311	11,984,260
277	Inmate Finance & Support	3,420,046	3,420,046		3,420,046	3,420,046
278	Inmate Library Service	9,931	9,931		9,931	9,931
279	Inmate Medical Care	16,087,879	16,087,879		16,087,879	16,087,879
280	Out-of-County Juvenile Detention Placements	3,865,400	3,865,400		3,865,400	3,865,400
281	Registration Division	1,903,252	1,353,252		1,903,252	1,353,252
282	Rehabilitation Services	2,983,098	2,983,098		2,983,098	2,983,098
283	Sheriff's Office Administration	4,866,020	4,836,020		4,866,020	4,836,020
284	Sheriff's Office Community Engagement	1,029,265	1,029,265		1,029,265	1,029,265
285	Sheriff's Office Human Resources	2,449,262	2,449,262		2,449,262	2,449,262
286	Sheriff's Office Public Information	328,634	328,634		328,634	328,634
287	Sheriff's Office Technology Services	2,669,685	2,669,685		2,669,685	2,669,685
288	Training Division - Mandated	5,221,820	5,221,820		5,221,820	5,221,820
289	Training Division - Nonmandated	334,183	334,183		334,183	334,183
Total		163,951,033	158,530,982		163,951,033	158,530,982

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County Services

County Programs		FY2027 Recommended		FY2027 Adopted		
Ref. #	Department & Program	FY2027 Recom. Total	FY2027 Recom. (County)	BOCC Adjustments (County)	FY2027 Final Total	FY2027 Final (County)
Ref. # Tax Administration						
292	Business Tax Collections	1,981,128	(1,275,318)		1,981,128	(1,275,318)
293	Personal Property Assessment	5,623,822	5,623,822		5,623,822	5,623,822
294	Property Tax Collections	6,271,755	5,914,829		6,271,755	5,914,829
295	Real Property Valuation	8,023,610	7,023,610		8,023,610	7,023,610
296	Tax Office Administration	1,768,501	1,768,501		1,768,501	1,768,501
297	Tax Quality Control & Data Validation	2,109,361	2,109,361		2,109,361	2,109,361
298	Tax Services Technology	2,184,152	2,184,152		2,184,152	2,184,152
Total		27,962,329	23,348,957		27,962,329	23,348,957
County Services Total		1,331,470,920	878,489,560		1,331,470,920	878,489,560

FY2027 BOCC Budget Strawvote Workbook

Fund Balance Appropriations

Fund Balance Allocation					
Ref. #	Dept.	Description	FY2027 Recommended	BOCC Adjustment	FY2027 BOCC Final
300	NDP	Land Acquisition	\$30,000,000		\$30,000,000
301	CMS	Capital Maintenance	7,760,000		7,760,000
302	EMS	Medic Capital, Equipment, & Technology	6,211,482		6,211,482
303	PRK	Capital Maintenance	6,160,000		6,160,000
304	CMS	Student Devices	6,000,000		6,000,000
305	NDP	Former CSG Recipients	4,738,000		4,738,000
306	ITS	Technology Reserve	4,509,988		4,509,988
307	NDP	One-time Salary Supplements	4,413,834		4,413,834
308	HCS	Critical Home Repair & Emergency Repairs	4,164,500		4,164,500
309	DCR	HOMES Grant Fund Balance	3,500,000		3,500,000
310	CPC	Capital Maintenance	2,600,000		2,600,000
311	CFAS	Facility Based Crisis Center Start-Up Costs	2,034,207		2,034,207
312	HLT	HIV Services Exploration	1,958,893		1,958,893
313	NDP	Unite Charlotte Grant Program	1,824,000		1,824,000
314	AFM	Fleet Reserve	1,814,100		1,814,100
315	NDP	Road to Hire enhancement	1,666,667		1,666,667
316	TAX	Revaluation Reserve Contribution	1,000,000		1,000,000
317	FPSD	CLT District Fund Balance for Capital	808,532		808,532
318	NDP	Contingency Funding	700,000		700,000
319	CSS	Giles Center	651,079		651,079
320	CJS	Reentry Housing Subsidy & Peer Support	624,161		624,161
321	NDP	Vision to Learn	300,000		300,000
322	CSS	Intimate Partner Violence Clinician Team	264,080		264,080
323	AFM	Capital Maintenance	244,393		244,393
324	FIN	System Migration	231,000		231,000
325	LESD	Pineville LESD Fund Balance	213,698		213,698
326	NDP	Year-Up United	200,000		200,000
327	HRS	JCSU Social Worker Pathways Program	200,000		200,000

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Fund Balance Appropriations

Fund Balance Allocation					
Ref. #	Dept.	Description	FY2027 Recommended	BOCC Adjustment	FY2027 BOCC Final
328	EDO	Project RISING	120,400		120,400
329	AFM	Director succession planning	100,000		100,000
330	EDO	University City Partners support	100,000		100,000
331	NDP	NaCO Conference Support	100,000		100,000
332	MED	Autopsy Tray Carriers	100,000		100,000
333	MED	PRN Pathologist Support	99,000		99,000
334	NDP	Impact Camp	90,000		90,000
335	CJS	NAPSA Re-Accreditation	22,000		22,000
Total Fund Balance Appropriation			\$95,524,014	\$0	\$95,524,014