



MECKLENBURG COUNTY  
North Carolina

# 2025

Recommended Budget

# Overview

Revenues

Education

Employees

Community Service Grants

Board Priorities

Sustaining Programs

Summary & Next Steps



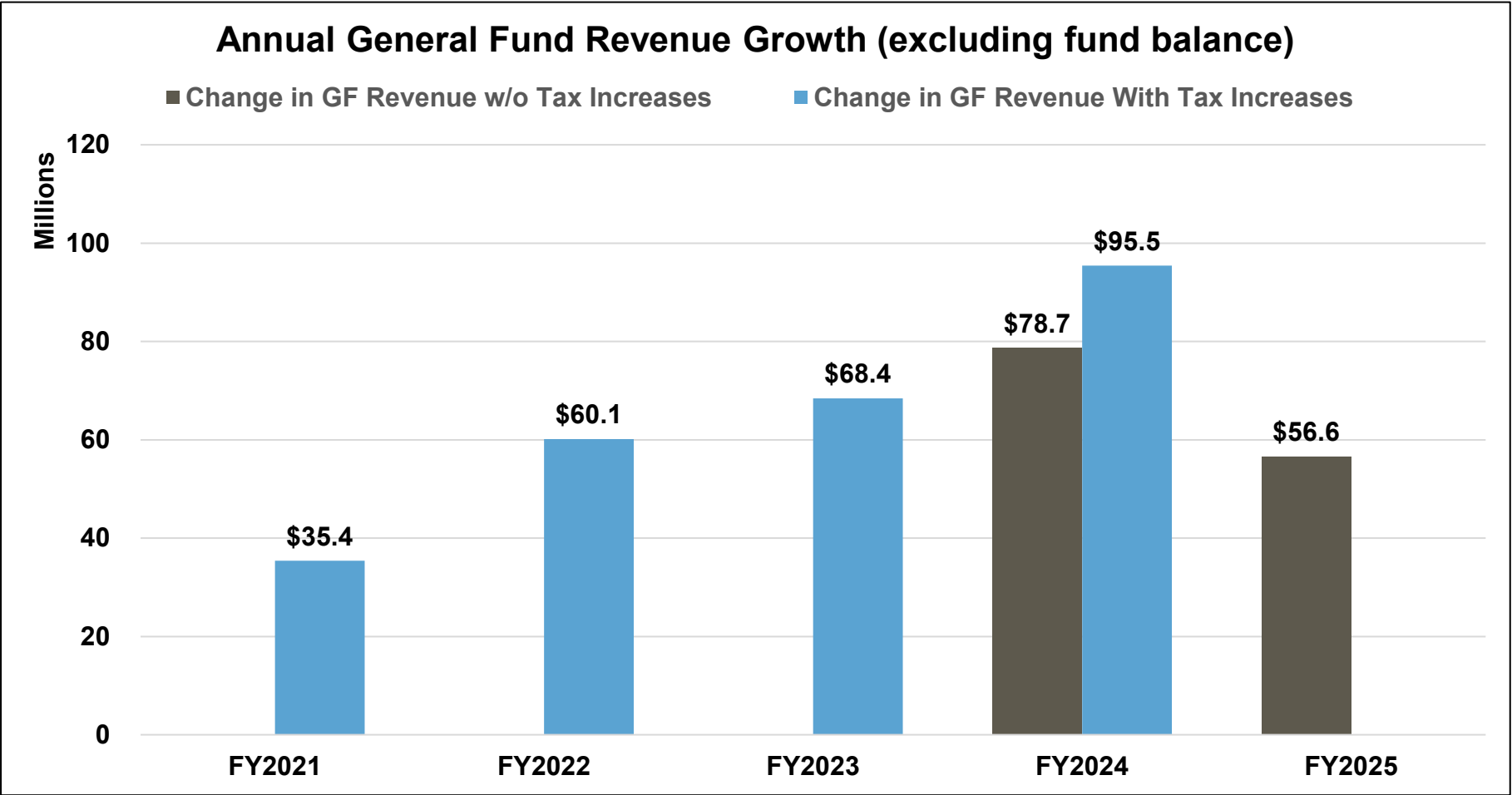
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# Revenue

# General Fund Revenue Growth

General Fund Revenue without any increase in property tax rate, is anticipated to grow by **\$56.6M or 3.6%**, the lowest amount since FY2021

Estimated revenue growth is less than typical due to **(\$20M)** revenue loss with no corresponding expense reduction



# Revenue Loss

Revenue	FY2025 Reduction
Federal Inmate Housing	(\$12,293,400)
Register of Deeds	(5,652,991)
Medicaid Administration – Indirect Cost Reimbursement	(2,316,979)
<b>Total</b>	<b>(\$20,263,370)</b>

For FY2025, the County is estimating **(\$20.2M)** in revenue reductions that have no corresponding expense decrease.

# 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

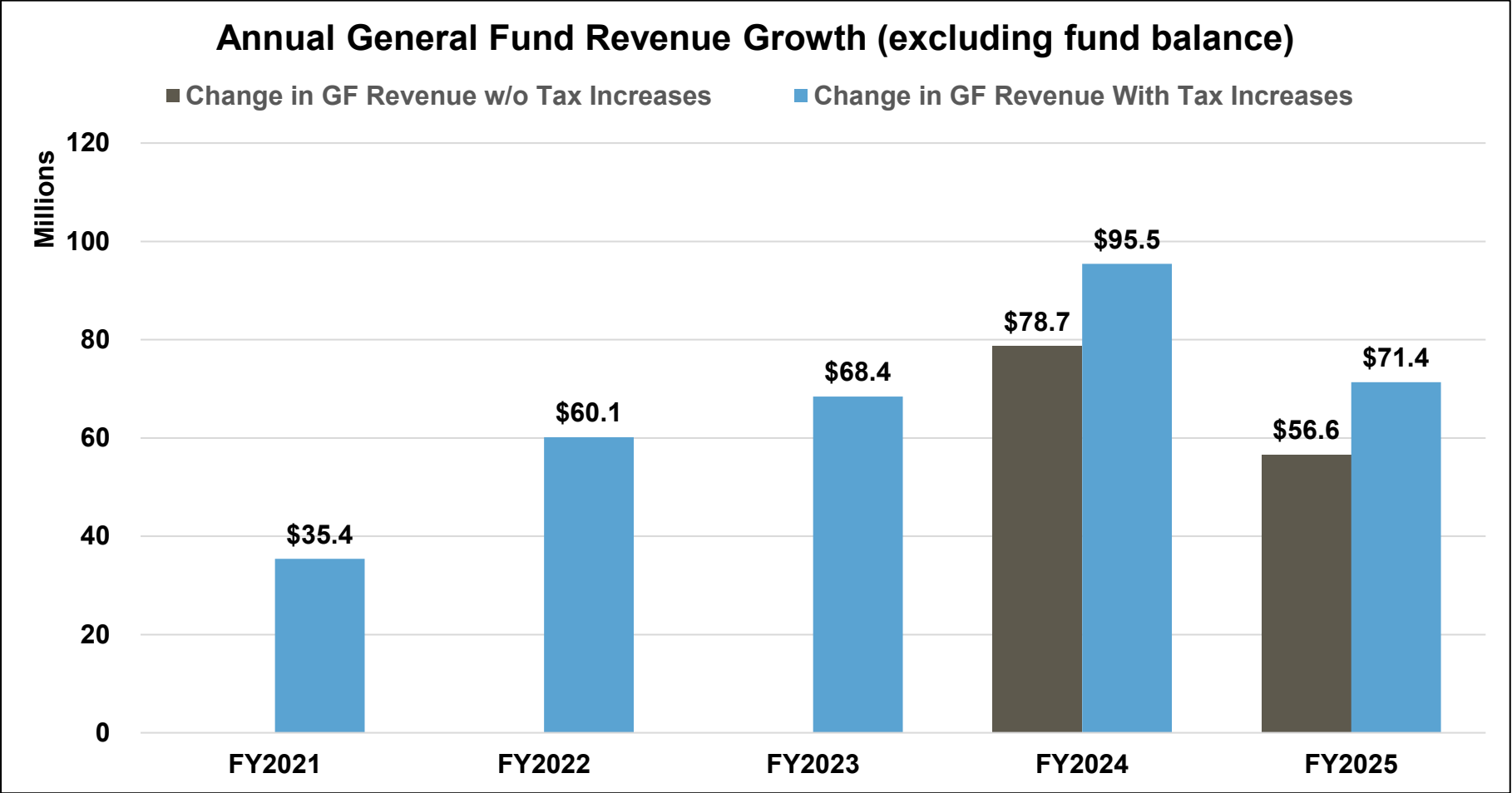
• Net General Fund Increase

\$14.7M

• Budgetary Shortfall

# General Fund Revenue Growth

A **0.50¢** increase in property taxes for the General Fund will increase revenue by **\$14.7M** & bring the total growth to **\$71.4M or 4.5%**



# Impact On The Taxpayer

- **1¢** to fund Debt Service for new Schools and County facilities
- **0.5¢** for General Fund
- **48.81¢** total County Tax Rate per \$100 of value
- The median homeowner will pay **\$57.45/year** more or **\$4.79/month**

  
**\$250,000**

	Rate	Annual	Monthly
Current	47.31¢	\$1,182.75	\$98.56
New	48.81¢	\$1,220.25	\$101.69
Increase	1.50¢	\$37.50	\$3.13

  
**\$383,000**  
(median)

	Rate	Annual	Monthly
Current	47.31¢	\$1,811.97	\$151.00
New	48.81¢	\$1,869.42	\$155.79
Increase	1.50¢	\$57.45	\$4.79

  
**\$600,000**

	Rate	Annual	Monthly
Current	47.31¢	\$2,838.60	\$236.55
New	48.81¢	\$2,928.60	\$244.05
Increase	1.50¢	\$90.00	\$7.50

# Fund Balance Allocation

There is an estimated \$149.5M projected fund balance over policy minimum available for one-time expenses

One-time Allocation	Amount	Description
Land Acquisition	<b>\$ 35,000,000</b>	Funding for land acquisition to preserve open space
Enterprise Reserves	<b>27,408,134</b>	Funding for Technology (\$9.3M), Capital (\$13.7M), and Fleet (\$4.4M) Reserves
Affordable Housing Projects	<b>14,725,000</b>	One-time funding for Affordable Housing
CMS Capital Maintenance	<b>10,000,000</b>	Additional one-time funding to support CMS capital maintenance
CMS Bonuses	<b>4,000,000</b>	One-time funding for CMS bonuses
CP Capital Maintenance	<b>3,073,000</b>	Additional one-time funding to support Central Piedmont capital maintenance
Arts+ Studio 345 Facility	<b>3,000,000</b>	Capital Campaign contribution for Arts + facility to host Studio 345
Farmland Preservation	<b>2,000,000</b>	Funding for County initiatives to preserve farmland
Off-site Medical	<b>1,400,000</b>	Increased cost for offsite medical services at the jail, pending anticipated savings identified by new medical vendor
One-time Staffing Demand	<b>1,056,000</b>	One-year demand due to presidential election, staff transition, in-home aide & background checks
Revaluation Reserve	<b>1,000,000</b>	Reserve fund contribution for the 2027 Revaluation
Library Collections	<b>1,000,000</b>	Increase for Library books, materials, and other collections
Meck Success Pilot Year 2	<b>844,315</b>	Second year pilot of Meck Success
Charlotte is Home	<b>250,000</b>	One-time capital campaign funding for Charlotte is Home Center to provide legal & healthcare services to refugee & immigrant populations
Other	<b>602,420</b>	Document Management, employee development curriculum, radio console replacement, & funding to fully capture annual savings from partial year contract
<b>Total</b>	<b>\$ 105,358,869</b>	<i>(does not include \$4.5M Code Enforcement Fund Balance)</i>



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# Expenses

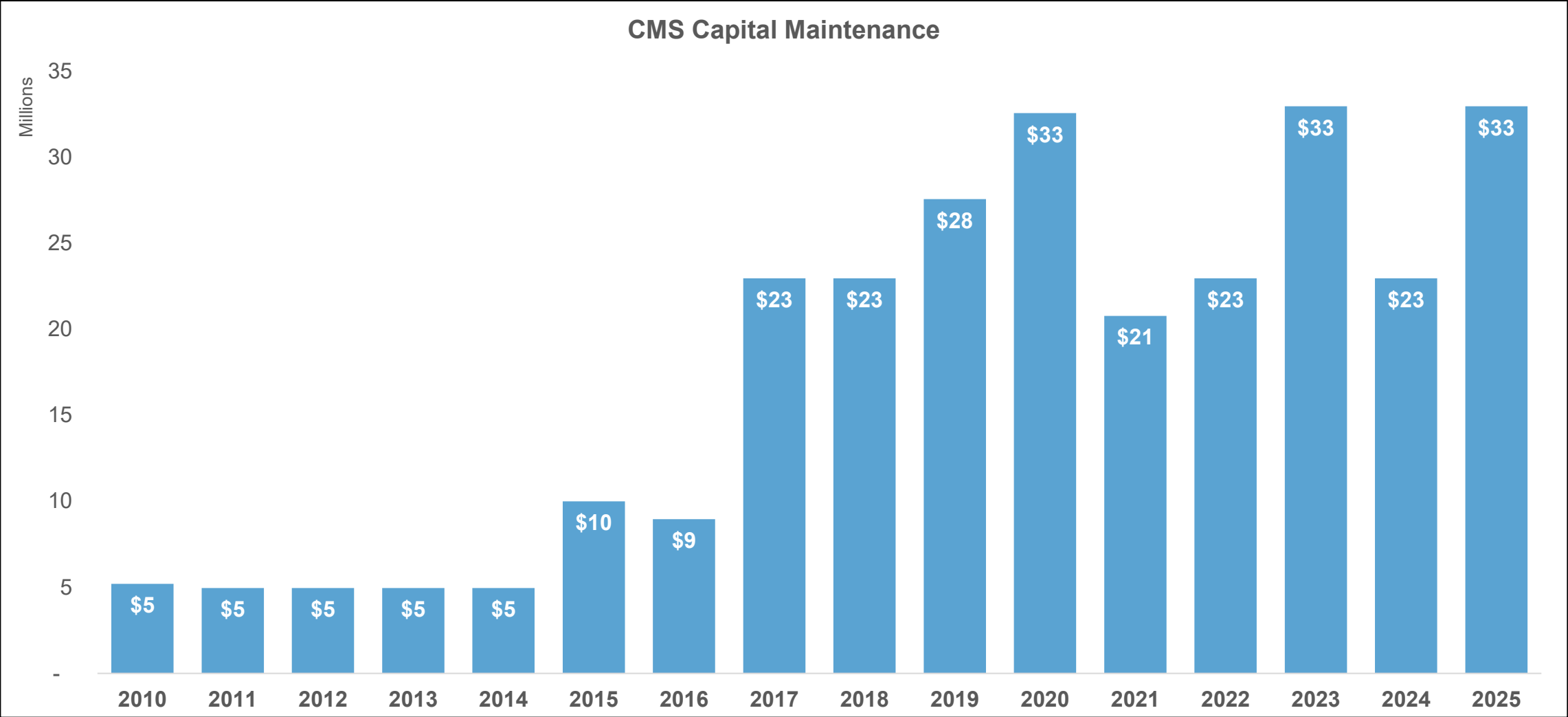
# Recommended Funding for CMS

	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%
Total	\$ 619,875,849	\$676,275,849	\$676,275,849	\$56,400,000	9.1%

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

# 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%
Total	\$48,997,941	\$56,545,867	\$54,145,867	\$5,147,926	10.5%

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

# Employee & HR Investments

**\$33.6M**  
**Total**

- **\$14.3M** for 3% Across-the-Board pay increase for all regular staff
- **\$12.1M** for 2.5% (0-5%) average performance-based pay increase for all regular staff
- **\$3.4M** for 0.75% increase for regular and 1% increase for LEO Local Government Employee Retirement System (LGERS) county contribution
- **\$1.9M** to support overtime for staff within Youth & Family Services and Public Assistance Eligibility Services
- **\$1.1M** to annualize new positions added in FY2024 budget
- **\$276K** increase for Law Enforcement Special Separation pay
- **\$251K** to support enterprise HR expenses to support employee engagement, recruitment, and training
- **\$244K** Three (3) new full-time staff within Human Resources

# 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
Total	58

# Community Service Grants

Competitive non-profit grants from the County to serve Mecklenburg Residents

- An Information Session was held prior to the application period that provides guidance for applicants & allows for Q&A
- Applications are reviewed by panel of experts
- Program focuses on buying results
- Services must align to the County's strategic business plans
- Programs with 3 successful years as a grantee are sunset, but may be considered for a vendor partnership

**89 total  
Applications  
Received for FY2025**



***178 People Attend the CSG Information Session in October***

# Community Service Grants

**17 CSGs**

**11 Returning**

**6 New**

**1 Vendor Partner**

## New Vendor Partner

### **\$472,000 | Youth Advocate Program-Mecklenburg (YAP)**

Will collaborate with Criminal Justice Services (CJS) to provide wraparound services for justice & child welfare-involved youth

## 6 New CSGs

- **\$150,000 | Achieving Success On Purpose, Inc. | The B.R.I.C.K. Program**  
Provides evidence-based life skills & counseling to help at-risk youth manage & prevent unhealthy coping mechanisms
- **\$145,000 | Charlotte Speech & Hearing Center | Better Hearing & Speech**  
Offers free speech-language screenings to children 2-5 years, navigation support, & follow-up services, as well as 200 hearing devices to low-income adults & seniors
- **\$91,100 | Heart Math Tutoring, Inc. | School Support**  
Provides free math tutoring to low-income K-3<sup>rd</sup> grade CMS students
- **\$50,000 | Monarch | Youth Crisis Center**  
Offers short-term stabilization for youth 6-17 who are experiencing an acute psychiatric episode, mental health crisis, or substance abuse crisis as an alternative to hospital stays
- **\$35,000 | HopeWay Veterans**  
Provides evidence-based, holistic adult mental health care to veterans suffering from post-traumatic stress disorder, anxiety, depression, & other mental health issues
- **\$34,736 | Jewish Family Services | Senior Wellness**  
Provides therapeutic intervention for individuals 60+ to reduce negative effects of isolation

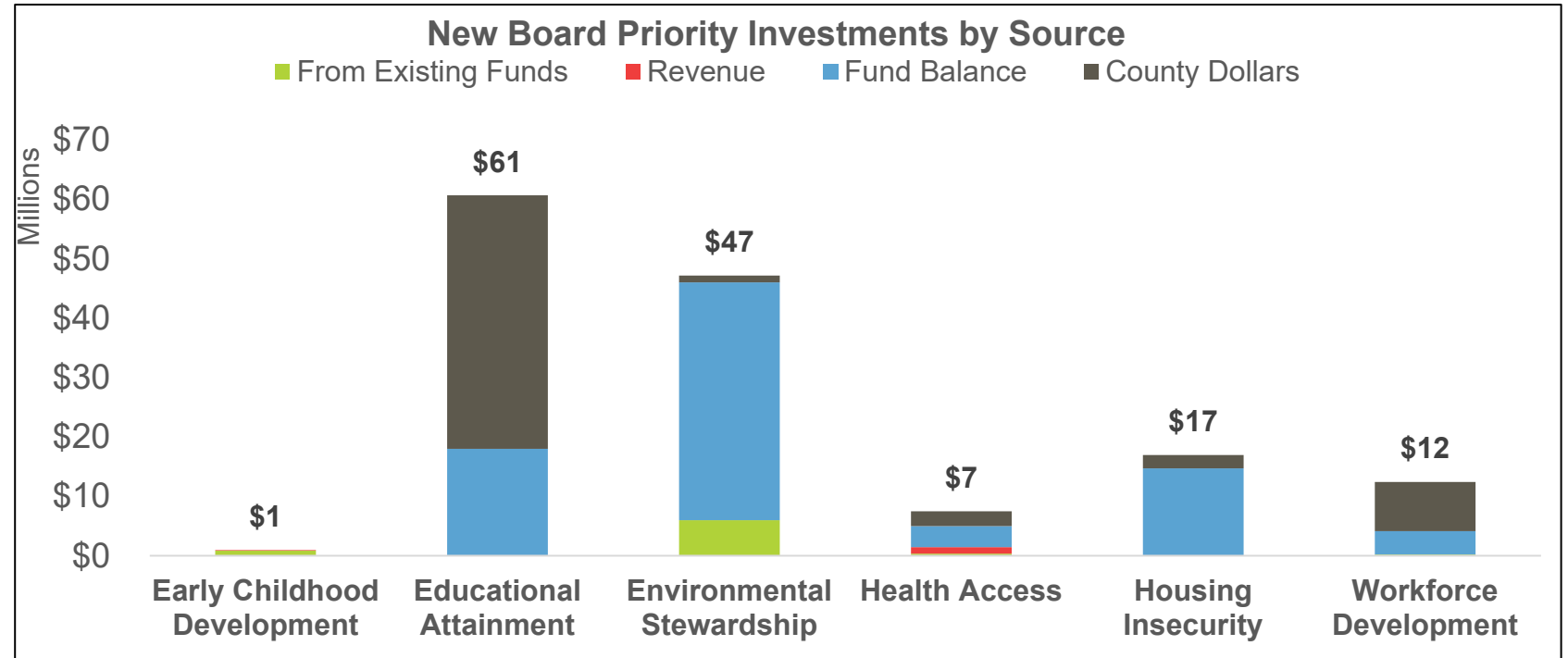
# Funding For Board Priorities

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*



# Sustaining Programs

The Recommended Budget includes **\$2.6M** to sustain programs funded with ARPA & MacArthur grants.

## **\$2.3M** Sustaining ARPA programs in the operating budget

- **\$1M** Operating cost for Forest Pointe Place
- **\$683K** Continue education & employment trips initiated with ARPA funds
- **\$366K** Continue the Mobile Dental & Save-A-Smile ARPA programs
- **\$280K** Continue re-entry housing agreements initiated with ARPA funding

## **\$346K** for MacArthur Foundation Grants Ending in FY2025

- **\$236K** (3) Three pretrial Case Manager positions to provide adequate supervision to the individuals referred by the court
- **\$110K** (1) One Licensed Clinician the provides clinical screenings, assessments and consultations as part of Pretrial Services

# Responding to our Budget Engagement

Top 5 Priority Investment Areas	FY2025 Budget
Improving access to affordable housing	\$16,951,207
Behavioral health resources	1,455,410
Healthy food programs/services	704,280
Services for senior adults*	1,805,874
Workforce development services*	11,760,241
<b>Total</b>	<b>\$32,677,012</b>

\* Some investments aligned to the Board's Workforce Development Priority are included in services for seniors rather than the workforce development services.



# Summary

- The Recommended Tax Rate is **48.81¢** per **\$100** of valuation, an increase of **1.5¢** (1¢ to capital and 0.5¢ to general operating)
- The increase is necessary to fund the Capital Improvement Plan & due to **(\$20M)** of revenue reductions for Sheriff's Office, Register of Deeds & Medicaid Administration
- Utilizes **\$105M** of fund balance to help support the Board Priorities
- Fully funds CMS budget request with **\$46.4M** in new operating funding, & **\$33M** in total for capital maintenance (a total of **\$676M** overall)
- Sustains **\$2.6M** in programs that began with ARPA & MacArthur Grants
- Provides a three percent (**3%**) salary increase for County employees & performance-based pay averaging two and a half percent (**2.5%**)

# Next Steps

Date	Time & Location	Meeting
May 22	2:30PM – 5:00PM Valerie C. Woodard Center	Budget Workshop – Detailed Overview of the Manager’s Recommended Budget
May 23	6:00PM Chamber	Budget Public Hearing
May 30	9:00AM – 5:00PM Valerie C. Woodard Center	Budget Straw Votes
June 4	6:00PM Chamber	FY2025 Budget Adoption

# Additional Information

- On County Website: [www.mecknc.gov](http://www.mecknc.gov)
- Follow us on Facebook & X
- Register to speak at the budget public hearing
  - Online <https://mecknc.seamlessdocs.com/f/clerk>
  - Call 980-314-2914
  - Email at [Clerk@mecknc.gov](mailto:Clerk@mecknc.gov)