



FY2025 Budget Straw Vote

May 30, 2024

Valerie C. Woodard Conference Center

1. Fund Balance Policy
2. Board Questions and Responses
3. FY2025 Budget Straw Votes
4. Capital Improvement Plan Recommended Projects

How much do we have: The projected year-end fund balance above the County's 28% minimum is \$149.5 million. The Manager's Recommended Budget includes \$105.4 million, leaving \$44.1 million in fund balance above the minimum. Factoring the fund balance recommended by the Manager the projected fund balance as a percent of General Fund revenues will be 31%.

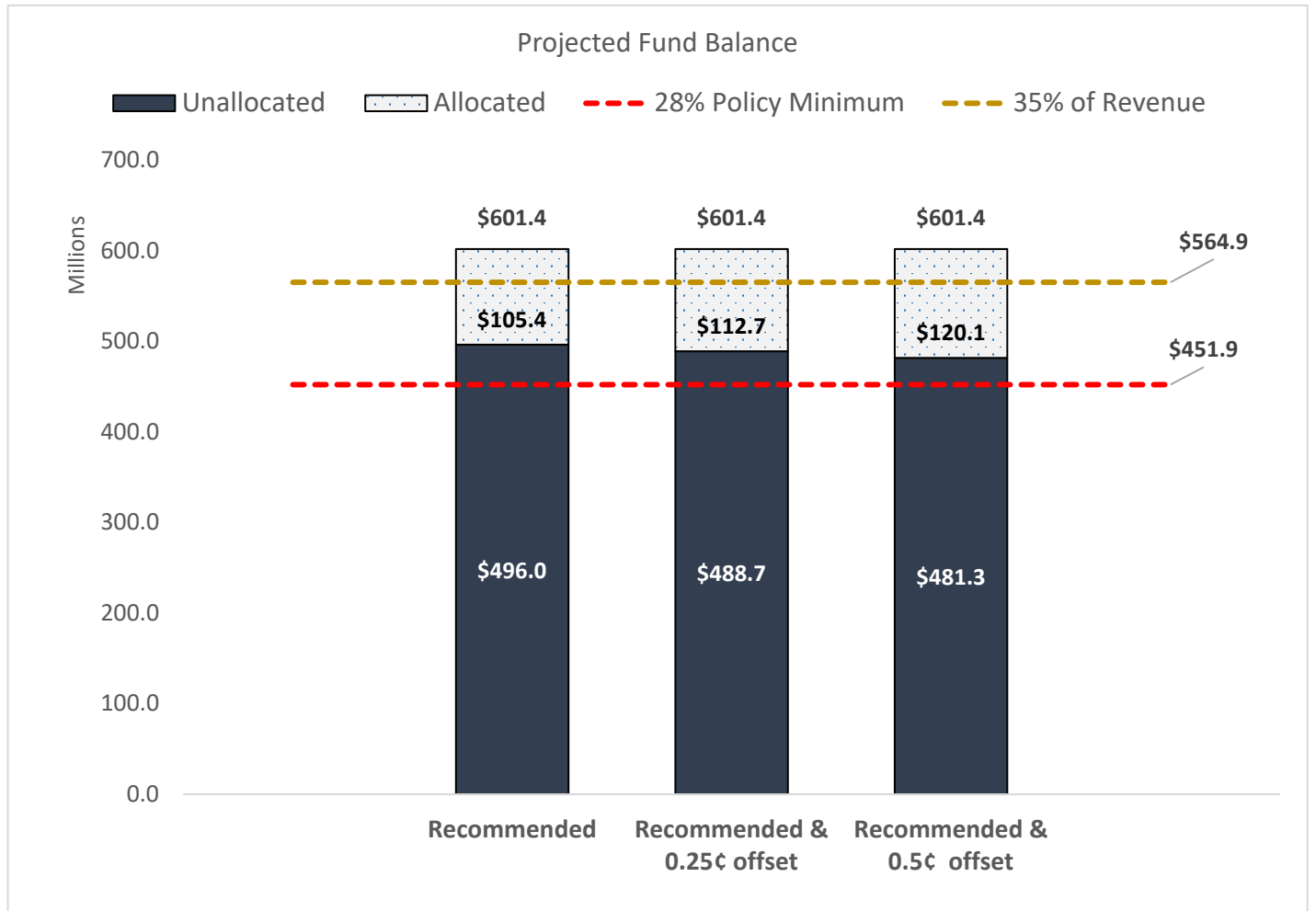
6/30/24 Fund Balance Projections (all amounts in \$ millions)	
Projected Fund Balance	\$601.4
28% Policy Minimum	\$451.9
Amount Available Above Minimum	\$149.5
Amount Recommended for FY2025	\$105.4
Remaining Amount Above Minimum	\$44.1
Total Fund Balance Remaining	\$496.0
% of General Fund Revenue	31%

Can we use fund balance to offset a tax increase: Because the recommended 0.5 cent increase for the General Fund is due to a reoccurring revenue shortfall, allocating fund balance to avoid a tax rate increase should only be done with extreme caution and a full understanding that doing so will likely result in tax increases or expenses reductions in FY2026. For this reason, it is not considered a best practice.

If the Board allocates \$7.36 million to offset 0.25 cents of the total recommended General Fund tax increase, assuming no other changes and no other fund balance is allocated above the recommended amount, then the remaining fund balance above the policy minimum would be \$36.7 million. If the County allocates \$14.7 million to offset the entire 0.5 cents recommended General Fund increase, then the remaining fund balance above the policy minimum would be \$29.4 million.

What happens if we adjust the threshold policy: The threshold for how much fund balance the county should maintain is based on 28% of General Fund Revenues. Increasing the percentage will raise the threshold that the County needs to maintain, and less fund balance will be available for allocation. For example, increasing the threshold from 28% to 35% would result in the County needing to maintain \$564.9 million, as opposed to \$451.9 million under the current policy. The Manager's Recommended budget allocates fund balance that would bring the County below a 35% of general fund revenue threshold, and a reduction of \$68.8M from one-time expenses would be required to meet the new threshold.

The table below shows the projected year-end fund balance and the allocated amounts for three different scenarios described above compared to the current policy minimum and a scenario with a policy minimum based on 35% of revenue.



Central Piedmont

1. Cotham: What is the change in the contract language around HUB/MWBE goals?

Response: Respondents must now describe how the proposed team will meet or exceed the state-established goals for HUB Participation. In addition, HUB participation is part of the evaluation criteria used to rank and select the respondents.

An example of the response for Construction Management services for the Levine Public Safety Training Facility: The vendor asserted they will partner with an African American owned construction management firm headquartered in Columbia, SC with an office in Charlotte. The vendor also presented their HUB participation program with a stated minimum goal of 30% for this project.

The College's Historically Underutilized Business (HUB) Policy and Procedures:

Policy: <https://www.cpcc.edu/about-central-piedmont/policies-and-procedures/policies/college-operations/208-historically-underutilized-business-hub-utilization>

"The College will work in "good faith" to meet or exceed state-established goals for minority business participation in procurement and construction processes. The good faith effort shall include compliance with North Carolina General Statutes 143-48 and 143-128.2, .3, and .4 in purchasing, contracting, and building projects, respectively, so far as practicable. This includes the use of historically underutilized business certified vendors in the procurement of goods and services, and the active pursuit, participation, and utilization of minority contractors and sub-contractors in College construction projects."

Procedures: <https://www.cpcc.edu/about-central-piedmont/policies-and-procedures/procedures/college-operations/historically-underutilized-business-hub-utilization>

"A. To implement College policy, the College has adopted a 'Plan for Participation by Historically Underutilized Businesses (HUB) Procedures in the Procurement and Contracting of Goods and Services."

College administrators will report annually to the Board on progress in meeting the goals of this Plan in its good faith efforts to comply with this policy.

B. The Vice President for Finance and Facilities Operations is responsible for the implementation of the Historically Underutilized Businesses Plan but may delegate responsibility for day-to-day management and reporting of accomplishments to appropriate College personnel.

C. Good faith efforts established by the College include:

- Proactively reaching out to and contacting minority businesses that are Historically

Underutilized Business certified to encourage their participation in college procurement and bidding processes;

- Providing training opportunities for Historically Underutilized Business vendors in college procurement opportunities;
- Negotiating joint venture and partnership arrangements with minority businesses in order to increase opportunities for minority participation;
- Utilizing the State's Historically Underutilized Business Office in identifying and utilizing opportunities to attract minority business vendors; and,
- Hosting seminars on Central Piedmont campuses to familiarize College personnel with Historically Underutilized Business vendor opportunities."

- **Are those goals for that information publicly accessible?**

- Procurement information for prospective and current vendors posted to our website: <https://www.cpcc.edu/about-central-piedmont/administrative-offices/procurement>
- Our associated policy and procedure are also posted on our website (linked above)

2. Griffin: Provide demographics for work-based learning and apprenticeship students.

Response: WBL – Work-based Learning - Work-based learning allows students to earn credit and gain experience by working with an employer in a position directly related to their field of study.

APP – Apprenticeships - Apprenticeships combine coursework with paid, on-the-job training at one company over one to four years.

	WBL	%	APP	%
N	789	100.00%	136	100.00%
Ethnicity				
Non-White	422	53.48%	48	27.94%
White	298	37.77%	90	66.18%
Unknown	69	8.75%	8	5.88%
Gender				
Male	464	58.81%	115	84.56%
Female	323	40.94%	21	15.44%
Unknown	2	0.25%	0	0.00%
Age Range				
29 or less	629	79.73%	110	80.89%
30+	160	20.02%	27	19.11%
Unknown	0	0.00%	0	0.00%
Pell Eligible				
Yes	251	31.81%	60	44.12%
No	538	68.19%	76	55.88%

- **How are those two programs marketed? How does the college recruit more companies to partner with the college?**

The college launched the Better Skills, Better Jobs, Better Future marketing campaign in April, aimed at adult learners. Central Piedmont is sharing job-training programs and college information with adults across Mecklenburg County to prepare them for the growing number of job openings. Interested adults are encouraged to visit [Central Piedmont's Better Skills Better Jobs website](#) to learn more and to sign up to connect directly with the college. We want more adults to acquire the skills, credentials, and degrees they need for a better job, a bigger paycheck, and a brighter future for themselves and their families.

The [Better Skills. Better Jobs. Better Future.](#) campaign also includes direct outreach to adults who previously earned some college credits but left without Central Piedmont a degree or certification; special community events and earned media promotions; paid digital marketing and advertising, and customized materials designed to quickly help more adult learners reconnect and re-enroll.

3. Leake: What is the oldest building on campus and what is the building's condition?

Response: Central High, which is in "Good condition" - rated "good" as part of the Long-Range Facilities Master Plan (site & facilities assessment process)

4. Leake: What supports are offered for male students, particularly men of color?

Response:

- Umentoring Networks – Designed to provide comprehensive activities that promote personal development, academic improvement, and other social and educational advancement needs.
- Peer mentoring – Designed to help guide new and returning students through unique challenges from academic concerns to balancing school and other priorities.
- There are also specialized programs for veterans and international students, as well as resources for those who need counseling or assistance with basic needs.

County Related

5. Altman: How much will be carried forward for HOMES program grants, and is the City going to participate in FY2025?

Response: The FY2024 budget included \$13.8 million for the HOMES program, including \$12,142,857 for HOMES program grants (\$8,500,000 from the County and \$3,642,857 from the City of Charlotte) During FY2024, the \$1,496,553 for grants were distributed for the County and \$693,459 for grants to City residents. This leaves up to \$7,003,447 to be carried forward for County grants, and up to \$2,949,398 for City grants. This is a total of \$9,952,845 to potentially be carried forward. The final carry-forward amount will be determined in partnership with the City.

The City is expected to participate in the program in FY2025.

Dunlap: How much will be available in FY2025 for Equity Investments, including the funding for Child Development Accounts?

Response: The FY2025 budget will include up-to \$4,555,235 of carried forward funds for Equity Investments, as well as \$3M of reoccurring funds for child development savings accounts.

6. Griffin & Powell: Reports from Arts & Science Council:

- Would like a list of African-American creatives that are receiving funding through the Arts & Science Council currently, to serve as a baseline for comparison after the transition to the Foundation for the Carolinas.
- Would like a report on the investments made by the Arts & Science Council in the 6 towns.

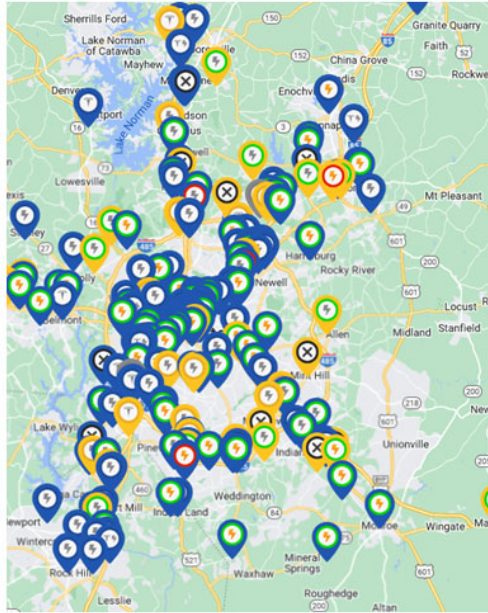
Response: Reports on the Arts & Science Council funding were sent to the Board on May 29th.

7. Jerrell: Can the grant award for the HOMES program be increased, or can we increase the income threshold?

Response: This can be discussed by the Board at future Public Policy Meeting.

8. Meier: I have the below questions regarding electric vehicles and charging stations:

- Do we keep track of the electric charging stations and their use?
 - **Response:** Yes, County-installed Electric Vehicle (EV) charging stations are activated/deactivated through a cell phone app by County employees charging an EV, and the system maintains a record of all charging stations usage. This data can be pulled as needed.
- Have we been seeing more of a demand for them and how do we know what that demand is?
 - **Response:** The charging stations installed at County facilities are only for the use of County EVs. The demand for these charging stations is growing as more EVs are purchased every year. The County doesn't have any information regarding demand for public EV charging stations at retail locations.
- Is there a side of town that has more in demand than others?
 - **Response:** Most of the County EV fleet and chargers are located at the Valerie C. Woodard Center, where the EVs are parked and charged overnight, so that is the location of most of the County EV charging demand. Regarding public demand for EV charging, the existing retail infrastructure of EV chargers within Mecklenburg County (shown on map below), appears to indicate the demand is high along the highways and comparatively less on the east side of the County.



- Do we know the projected savings, both monetary and environmentally, of our electric fleet?
 - **Response:** The cost of ownership for County EVs (including the purchase of the vehicle, maintenance and charging costs) is difficult to calculate at this point as the County has owned EVs for only a short period of time. We understand that the Board of County Commissioners' primary goal is to achieve net-zero carbon by 2035 in accordance with the Environmental Leadership Policy and Action Plan. In that vein, once the County fully electrifies our fleet, we will see an estimated 12% reduction in net carbon toward the County's carbon footprint.

9. Powell: Would like details on the new onsite medical provider, including what is driving the increase in cost from the prior contract.

Response: The on-site medical contract with Wellpath was \$11,174,334. However, the contract included significant penalties for vacancies. These penalties grew over time as the provider struggled to fill positions to work in the jail and the budget required to cover the service (offset by penalties) in FY2024 was only \$10,330,766.

When Wellpath terminated the contract with the County, the Sheriff's Office solicited bids for the service, which was awarded to VitalCore. The new contract with VitalCore for onsite medical services is \$11,804,513. Staffing penalties are waived in the agreement through September, and it is unknown if the new provider will have vacancies that result in penalties beyond September. The Sheriff's Office identified department funds cover the penalties previously assessed to Wellpath, bringing the base budget for onsite medical care to \$11,174,334. The Manager's Recommended Budget includes an additional \$630,179 for the increased cost of the contract with VitalCore.

10. Powell: Does the proposed FY25 budget decrease funding from last year for Adult Daycare?

Response: In-home aid and adult daycare are part of the Maintaining Independence program, housed in the Adult Services division of Child, Family and Adult Services. These initiatives are funded with a mix of County and State/Federal dollars. Total funding for Maintaining Independence in FY2024 was \$7.9M, with recommended funding in FY2025 totaling \$8.3M, a \$432K increase (5.5%). The department has the flexibility to use these funds where there is the greatest need. For example, adult daycare is projected to be underspent by \$402K in FY2024. The department anticipates reallocating a portion of the underspending in adult daycare to support an increased demand for the in-home aid program.

11. Powell: Has the funding for land acquisition in the CIP been committed, and if so where?

Response: There is \$11,408,249 in the CIP for land acquisition in the CIP for FY2025. When added to the \$35,000,000 of funding recommended in the FY2025 Budget, there will be a total of \$46,408,249 for land acquisition. The funding has not yet been committed.

12. Powell: I would like more details about the \$4.5M of Code Enforcement Fund Balance Recommended in the Budget for Electric Vehicles.

Response: There is \$1,637,000 included in the budget to replace 36 code enforcement internal combustion vehicles with electric vehicles as part of the Environmental Leadership Action Plan. In addition, there is \$2,877,572 from fees to complete projects that began in prior years.



Straw Voting Process

1. Motion to seek a change

- If the motion includes an increase in ongoing cost, then a corresponding decrease should also be identified if the goal is to avoid an increase in the tax rate.

2. Discussion

- Following the motion, the Board can discuss and can ask clarifying questions.

3. Take the straw vote

- Straw votes are non-binding and do not require a second.
- If a majority approves, staff will update the budget to reflect the change.

4. Final action

- Direct staff to develop the FY2025 Operating Budget Ordinance for the Board's adoption on June 4th.

BOCC Straw Vote Workbook

FY2025 BOCC Budget Strawvote Workbook

Summary Page

	FY2025 Recommended	
Categories	Recommended (Total)	Recommended (County)
Education		
Charlotte-Mecklenburg Schools Funding		
CMS - OPERATIONAL FUNDING	643,315,849	637,865,849
CMS - CAPITAL MAINTENANCE	32,960,000	22,960,000
CMS Operating Total:	676,275,849	660,825,849

Central Piedmont Community College		
CPCC - OPERATIONAL FUNDING	47,320,867	47,320,867
CPCC - CAPITAL MAINTENANCE	6,825,000	3,752,000
CPCC Operating Total:	54,145,867	51,072,867

Education Total	730,421,716	711,898,716
Debt Service Total	471,644,075	315,932,747
CSG Total	2,013,060	2,013,060
County Services Total	1,289,579,682	795,208,143
Grand Total	2,493,658,533	1,825,052,666

FY2025 Adopted		
BOCC Adjustments (County)	Final BOCC (Total)	Final BOCC (County)
	643,315,849	637,865,849
	32,960,000	22,960,000
	676,275,849	660,825,849

	47,320,867	47,320,867
	6,825,000	3,752,000
	54,145,867	51,072,867

730,421,716	711,898,716
471,644,075	315,932,747
2,013,060	2,013,060
1,289,579,682	795,208,143
2,493,658,533	1,825,052,666

FY2025 BOCC Budget Strawvote Workbook

CMS Funding

CMS Operating Funding

FY2024 Adopted: \$596,915,849

Ref. #	Requested Purpose	Recom. Ongoing	Recom. One-Time	BOCC County \$ Adjustments	Final BOCC County \$
1	Salaries & Benefits Increase <ul style="list-style-type: none"> Increase to match state salaries & health insurance rate for locally funded positions (4.5% for certified staff, Administrators, and non-certified staff) Increase in supplement budget an average of 5% Year 1 increase to bring staff to \$20/hr. minimum (includes \$4M in one-time bonuses) 	31,400,000			31,400,000
2	Maintenance and Utilities <ul style="list-style-type: none"> (15) new positions for Ballantyne Ridge Highschool & Elon Park Elementary Contracted Services and Utilities for new schools Increase in utilities system-wide 	4,500,000			4,500,000
3	Technology <ul style="list-style-type: none"> Enhanced cyber security \$4M for student devices 	2,500,000	4,000,000		2,500,000
4	Charter Enrollment	4,000,000			4,000,000
Sub-Total		42,400,000	4,000,000		42,400,000

CMS Capital Maintenance

FY2024 Adopted: \$22,960,000

	Recom. Ongoing	Recom. One-Time	BOCC County \$ Adjustments	Final BOCC County \$
5 \$10M additional funding for Capital Maintenance		10,000,000		

FY2025 BOCC Budget Strawvote Workbook

Fund Balance Appropriations

Fund Balance Allocation

Ref. #	Agency	Description	FY2025 Recommended	BOCC Adjustment	FY2025 Final
1	Non-Departmental	Land Acquisition in ELAP, excluding \$11.4M in CIP	35,000,000		35,000,000
2	Non-Departmental	Capital Reserve	13,715,182		13,715,182
3	Non-Departmental	Home for All (Affordable Housing Fund)	12,150,000		12,150,000
4	Charlotte-Mecklenburg Schools	Additional Capital Maintenance for CMS	10,000,000		10,000,000
5	Non-Departmental	Tech Reserve	9,340,348		9,340,348
6	Charlotte-Mecklenburg Schools	CMS Staff Bonuses	4,000,000		4,000,000
7	Non-Departmental	Support to the capital campaign to provide new space for Arts+ Studio 345	3,000,000		3,000,000
8	Non-Departmental	Critical Home Repair (Affordable Housing Fund)	2,575,000		2,575,000
9	Central Piedmont	Additional Capital Maintenance for CPCC	3,073,000		3,073,000
10	Non-Departmental	Funding for the purchase of 25 internal combustion vehicles and 20 electric vehicles	2,595,600		2,595,600
11	MEDIC	Funding for the replacement of 12 ambulances and 2 supervisory vehicles	1,510,000		1,510,000
12	Sheriff's Office	In-patient medical costs for residents at the Mecklenburg County Jail	1,400,000		1,400,000
13	Manager's Office	Farmland preservation	2,000,000		2,000,000
14	County Assessor	Annual contribution to reval reserve to fund FY2027 property revaluation	1,000,000		1,000,000
15	Charlotte Mecklenburg Library	Increase print and digital collections at library branches	1,000,000		1,000,000
16	Community Resources	Continuing MeckSuccess Pilot	844,315		844,315
17	Child, Family, & Adult Services	Funding for In-Home Aid services	356,000		356,000
18	Sheriff's Office	Ameresco energy savings contract final 7 months	330,527		330,527
19	Board of Elections	Additional funding for 2024 Presidential Election	300,000		300,000
20	Public Health	Support to the capital campaign to construct the new Charlotte is Home Center	250,000		250,000

FY2025 BOCC Budget Strawvote Workbook

Fund Balance Appropriations

Fund Balance Allocation

Ref. #	Agency	Description	FY2025 Recommended	BOCC Adjustment	FY2025 Final
21	Park & Recreation	Funding to purchase vehicles for new staff at Ezell Park, South Park Region, and Greenways	247,004		247,004
22	Medical Examiner	Funding to bridge to new Director	200,000		200,000
23	Criminal Justice Services	Funding for the scanning and storage of court documents	144,393		144,393
24	Human Resources	Employee Background Checks	100,000		100,000
25	Child, Family, & Adult Services	Interpreter and Translation Service Increase	100,000		100,000
26	Human Resources	Enterprise Learning Curriculum update	85,000		85,000
27	Asset & Facility Management	Radio Console for Security Operations Center	42,500		42,500
General Fund & Debt Service Sub-Total			\$105,358,869	\$0	\$105,358,869
Code Enforcement Fund Balance					
49	LUESA	Code Enforcement appropriated fund balance	4,514,572		4,514,572

FY2025 BOCC Budget Strawvote Workbook

Community Service Grants

Community Service Grants		
Ref. #	Organization - Program	FY2025 Recommended
1	Metrolina Association for the Blind: Vision Rehabilitation Services	340,000
2	Out Teach: Outdoor Learning Labs	300,000
3	RAO Community Health: Bright Beginnings - Doulas Care	241,924
4	Teen Health Connection: Community-Based Prevention Programs	104,000
5	Memory & Movement Charlotte: Service Expansion	100,000
6	Carolina Youth Coalition: Torch Fellows Program	100,000
7	Lake Norman Community Health Clinic: OurSmiles Dental Collaborative	100,000
8	Mind Body Baby NC: Community Doula Program	81,300
9	GenOne: College Advising and Persistence Services	55,000
10	MeckEd: Career Pathways	50,000
11	Present Age Ministries: Trafficking Victims in Hospitals	35,000
12	Achieving Success On Purpose, Inc.: The B.R.I.C.K. program ¹	150,000
13	Charlotte Speech and Hearing Center: Better Hearing & Speech ¹	145,000
14	Heart Math Tutoring, Inc: School Support ¹	91,100
15	Monarch: Youth Crisis Center ¹	50,000
16	HopeWay Veterans: HopeWay Veterans Program ¹	35,000
17	Jewish Family Services of Greater Charlotte: Senior Wellness Program ¹	34,736
CSG Recommended Total		\$2,013,060

¹ First time CSG recipient

BOCC	
Adjustments	FY2025 Final
	340,000
	300,000
	241,924
	104,000
	100,000
	100,000
	100,000
	81,300
	55,000
	50,000
	35,000
	150,000
	145,000
	91,100
	50,000
	35,000
	34,736
\$0	\$2,013,060

FY2025 BOCC Budget Strawvote Workbook

County Services

County Services		FY2025 Recommended	
Ref. #	Department & Service	FY2025 Recom. Total	FY2025 Recom. (County)
Ref. # Asset and Facility Management		FY2025 Recom. Total	FY2025 Recom. (County)
1	CORPORATE FLEET MANAGEMENT (AFM)	1,031,255	1,031,255
2	COURIER SERVICES (AFM)	362,342	362,342
3	DESIGN AND CONSTRUCTION PROJECT MANAGEMENT (AFM)	901,490	901,490
4	FACILITY MANAGEMENT (AFM)	29,727,611	28,970,173
5	FACILITY SECURITY (AFM)	14,830,739	14,788,239
6	REAL ESTATE MANAGEMENT (AFM)	32,700	32,700
Total		46,886,137	46,086,199

Ref. # Audit		FY2025 Recom. Total	FY2025 Recom. (County)
9	AUDIT (AUD)	2,514,667	2,514,667
Total		2,514,667	2,514,667

Ref. # Child, Family, & Adult Services		FY2025 Recom. Total	FY2025 Recom. (County)
12	ADMINISTRATIVE SUPPORT (CFA)	5,503,003	3,368,581
13	ADULT SERVICES (CFA)	7,021,715	5,291,446
14	BEHAVIORAL HEALTH (CFA)	14,843,381	14,353,241
15	CHILDCARE SERVICES (CFA)	15,748,246	13,224,222
16	CHILDREN'S SERVICES (CFA)	61,487,805	38,567,440
17	COMMUNITY SOCIAL WORK (CFA)	3,664,590	1,921,716
18	FACILITIES MANAGEMENT (CFA)	1,990,265	1,663,324
19	FRAUD (CFA)	1,143,311	(16,473)
20	LEGAL SERVICES (CFA)	2,070,552	1,829,025
21	MAINTAINING INDEPENDENCE SERVICES (CFA)	8,333,343	4,238,891
22	MECKLENBURG TRANSPORT (CFA)	7,147,321	4,561,408
23	MECK PRE-K (CFA)	25,712,070	25,712,070
24	MEDICAID TRANSPORTATION (CFA)	250,000	
25	MENTAL HEALTH AMERICA (CSG)	165,000	165,000
26	QUALITY IMPROVEMENT (CFA)	2,924,578	2,110,831
27	RETIREE MEDICAL INSURANCE (CFA)	3,620,797	2,502,936
28	SENIOR CITIZENS NUTRITION PROGRAM (CFA)	5,211,863	3,655,211
Total		166,837,840	123,148,869

FY2025 Adopted		
BOCC Adjustments (County)	FY2025 Final Total	FY2025 Final (County)
FY2025 Final Total		
	1,031,255	1,031,255
	362,342	362,342
	901,490	901,490
	29,727,611	28,970,173
	14,830,739	14,788,239
	32,700	32,700
46,886,137		46,086,199

FY2025 Final Total		
	2,514,667	2,514,667
2,514,667		2,514,667

FY2025 Final Total		
	5,503,003	3,368,581
	7,021,715	5,291,446
	14,843,381	14,353,241
	15,748,246	13,224,222
	61,487,805	38,567,440
	3,664,590	1,921,716
	1,990,265	1,663,324
	1,143,311	(16,473)
	2,070,552	1,829,025
	8,333,343	4,238,891
	7,147,321	4,561,408
	25,712,070	25,712,070
	250,000	
	165,000	165,000
	2,924,578	2,110,831
	3,620,797	2,502,936
	5,211,863	3,655,211
166,837,840		123,148,869

FY2025 BOCC Budget Strawvote Workbook

County Services

County Services		FY2025 Recommended	
Ref. #	Department & Service	FY2025 Recom. Total	FY2025 Recom. (County)
Ref. # Commissioners		FY2025 Recom. Total FY2025 Recom. (County)	
31	COMMISSIONERS (COM)	794,252	794,252
Total		794,252	794,252

Ref. # Community Resources		FY2025 Recom. Total FY2025 Recom. (County)	
36	CHILD SUPPORT COURT SERVICES (DCR)	776,496	264,902
37	CHILD SUPPORT ENFORCEMENT ADMINISTRATION (DCR)	635,135	212,153
38	CHILD SPRT ENFORCEMENT CUSTOMER SPRT & CASE MGT (DCR)	10,231,043	1,915,319
39	COMMUNITY CULINARY SCHOOL (DCR)	140,000	140,000
40	CRC OPERATIONS (DCR)	3,568,463	2,810,321
41	GENERAL ASSISTANCE (DCR)	6,165,249	5,174,327
42	HOMES PROGRAM (DCR)	1,710,462	1,200,462
43	LATIN AMERICAN COALITION (DCR)	50,000	50,000
44	MECK SUCCESS (DCR)	1,697,521	575,921
46	MEDICAID RELATED PAYMENTS (DCR)	3,646,544	3,646,544
47	PUBLIC ASSISTANCE (DCR)	59,515,569	15,292,666
45	RECORD & MAIL SERVICES (CFA)	1,059,466	704,610
48	SENIOR ADMINISTRATION (DCR)	1,250,621	1,250,621
49	TIME OUT YOUTH (CSG)	30,000	30,000
50	UNIFIED WORKFORCE DEVELOPMENT (DCR)	2,591,895	2,429,689
51	URBAN LEAGUE OF CENTRAL CAROLINAS - JOB TRAINING (DCR)	50,000	50,000
52	WORK FIRST EMPLOYMENT SERVICE (DCR)	3,528,140	3,378,140
52	YOUNG BLACK LEADERSHIP ALLIANCE (CSG)	150,000	150,000
Total		96,796,604	39,275,675

FY2025 Adopted		
BOCC Adjustments (County)	FY2025 Final Total	FY2025 Final (County)
FY2025 Final Total FY2025 Final (County)		
	794,252	794,252
Total		794,252

FY2025 Final Total FY2025 Final (County)		
	776,496	264,902
	635,135	212,153
	10,231,043	1,915,319
	140,000	140,000
	3,568,463	2,810,321
	6,165,249	5,174,327
	1,710,462	1,200,462
	50,000	50,000
	1,697,521	575,921
	3,646,544	3,646,544
	59,515,569	15,292,666
	1,059,466	704,610
	1,250,621	1,250,621
	30,000	30,000
	2,591,895	2,429,689
	50,000	50,000
	3,528,140	3,378,140
	150,000	150,000
Total		96,796,604

FY2025 BOCC Budget Strawvote Workbook

County Services

County Services		FY2025 Recommended	
Ref. #	Department & Service	FY2025 Recom. Total	FY2025 Recom. (County)
Ref. # Community Support Services		FY2025 Recom. Total	FY2025 Recom. (County)
54	100 BLACK MEN OF CHARLOTTE - MENTORING (CSG)	20,000	20,000
55	ADA JENKINS FAMILIES AND CAREER DEVELOPMENT (CSG)	25,000	25,000
56	ADULT SUBSTANCE ABUSE TREATMENT CONTINUUM (CSS)	2,507,140	2,367,140
57	BIG BROTHERS BIG SISTERS (CSG)	50,000	50,000
58	BIG BROTHERS BIG SISTERS MENTOR 2.0 (CSG)	25,000	25,000
59	CHARLOTTE BRIDGE HOME (CSG)	200,000	200,000
60	COMMUNITIES IN SCHOOLS (CSG)	900,000	900,000
61	COMMUNITY SUPPORT SERVICES ADMINISTRATION (CSS)	1,280,089	1,280,089
62	DOMESTIC VIOLENCE PERPETRATOR SERVICES (CSS)	839,086	759,086
63	DV ADULT VICTIM SERVICES (CSS)	3,977,586	3,971,186
64	DV CHILDREN SERVICES (CSS)	1,065,289	1,065,289
65	HOMELESS RESOURCE SERVICES (CSS)	7,032,630	7,032,630
66	HOMELESS HOUSING SERVICES MOORE PLACE (CSS)	1,291,210	1,291,210
67	SHELTER PLUS CARE SERVICES (CSS)	144,484	144,484
68	SUPPORTIVE HOUSING (CSS)	3,568,703	3,568,703
69	VETERAN SERVICES (CSS)	1,755,139	1,755,139
Total		24,681,356	24,454,956

Ref. # County Assessor's Office		FY2025 Recom. Total	FY2025 Recom. (County)
72	ADMINISTRATIVE SUPPORT (CAO)	2,272,292	2,272,292
73	BUSINESS PERSONAL PROPERTY AUDIT (CAO)	1,900,902	1,900,902
74	INFORMATION SYSTEM (CAO)	3,013,319	2,013,319
75	PROPERTY ASSESSMENT SERVICES (CAO)	3,508,605	3,508,605
76	REAL PROPERTY VALUATION (CAO)	6,185,095	6,185,095
77	SENIOR ADMINISTRATION (CAO)	730,102	730,102
Total		17,610,315	16,610,315

Ref. # County Attorney's Office		FY2025 Recom. Total	FY2025 Recom. (County)
80	COUNTY ATTORNEY (ATY)	3,855,198	3,855,198
Total		3,855,198	3,855,198

FY2025 Adopted		
BOCC Adjustments (County)	FY2025 Final Total	FY2025 Final (County)
	20,000	20,000
	25,000	25,000
	2,507,140	2,367,140
	50,000	50,000
	25,000	25,000
	200,000	200,000
	900,000	900,000
	1,280,089	1,280,089
	839,086	759,086
	3,977,586	3,971,186
	1,065,289	1,065,289
	7,032,630	7,032,630
	1,291,210	1,291,210
	144,484	144,484
	3,568,703	3,568,703
	1,755,139	1,755,139
	24,681,356	24,454,956

FY2025 Final Total 2025 Final (County)		
	2,272,292	2,272,292
	1,900,902	1,900,902
	3,013,319	2,013,319
	3,508,605	3,508,605
	6,185,095	6,185,095
	730,102	730,102
	17,610,315	16,610,315

FY2025 Final Total 2025 Final (County)		
	3,855,198	3,855,198
	3,855,198	3,855,198

FY2025 BOCC Budget Strawvote Workbook

County Services

County Services		FY2025 Recommended	
Ref. #	Department & Service	FY2025 Recom. Total	FY2025 Recom. (County)
Ref. # Criminal Justice Services		FY2025 Recom. Total	FY2025 Recom. (County)
83	CLERK OF SUPERIOR COURT (CJS)	629,241	569,241
84	COURT CHILD CARE (CJS)	275,000	275,000
85	CRIMINAL JUSTICE SERVICES ADMINISTRATION (CJS)	814,172	814,172
86	DISTRICT ATTORNEY'S OFFICE (CJS)	4,151,782	4,151,782
87	DRUG TREATMENT COURT (CJS)	2,639,020	2,639,020
88	FORENSIC EVALUATIONS (CJS)	1,378,254	1,363,254
89	PRETRIAL SERVICES (CJS)	2,370,164	2,370,164
90	PUBLIC DEFENDER'S OFFICE (CJS)	1,980,229	1,835,836
91	REENTRY SERVICES (CJS)	1,163,041	1,163,041
92	RESEARCH AND PLANNING (CJS)	522,101	522,101
93	THE CENTER FOR COMMUNITY TRANSITIONS - LIFEWORKS! (CSG)	175,000	175,000
94	TRIAL COURT ADMINISTRATOR'S OFFICE (CJS)	1,546,862	1,546,862
95	YOUTH ADVOCATE PROGRAMS (CSG)	472,000	472,000
Total		18,116,866	17,897,473

Ref. # Economic Development			
98	ACC FOOTBALL CHAMPIONSHIP (OED)	275,000	275,000
99	BUSINESS INVESTMENT GRANTS (OED)	2,699,730	2,699,730
100	CHARLOTTE REGIONAL BUSINESS ALLIANCE (OED)	168,342	168,342
101	DEVELOPMENT AGREEMENTS (OED)	4,087,905	4,087,905
102	DUKE'S MAYO BOWL (OED)	275,000	275,000
103	DUKE'S MAYO CLASSIC (OED)	300,000	300,000
104	ECONOMIC DEVELOPMENT (OED)	1,490,892	1,490,892
105	MWSBE (OED)	1,190,725	1,190,725
106	PROSPERA NORTH CAROLINA (CSG)	75,000	75,000

Economic Development - Arts & Culture Investments

107	Arts+ - STUDIO 345 (CSG)	3,430,000	430,000
108	ASC - OPERATIONS & ARTIST SUPPORT (OED)	7,442,500	7,442,500
109	ASC - CULTURE BLOCKS (OED)	1,592,500	1,592,500
110	CHARLOTTE SHOUT (OED)	500,000	500,000
111	SILAM SCHOOL (OED)	15,000	15,000
Total		23,542,594	20,542,594

FY2025 Adopted		
BOCC Adjustments (County)	FY2025 Final Total	FY2025 Final (County)
	629,241	569,241
	275,000	275,000
	814,172	814,172
	4,151,782	4,151,782
	2,639,020	2,639,020
	1,378,254	1,363,254
	2,370,164	2,370,164
	1,980,229	1,835,836
	1,163,041	1,163,041
	522,101	522,101
	175,000	175,000
	1,546,862	1,546,862
	472,000	472,000
	17,644,866	17,425,473

	275,000	275,000
	2,699,730	2,699,730
	168,342	168,342
	4,087,905	4,087,905
	275,000	275,000
	300,000	300,000
	1,490,892	1,490,892
	1,190,725	1,190,725
	75,000	75,000

	3,430,000	430,000
	7,442,500	7,442,500
	1,592,500	1,592,500
	500,000	500,000
	15,000	15,000
	23,542,594	20,542,594

FY2025 BOCC Budget Strawvote Workbook

County Services

County Services		FY2025 Recommended	
Ref. #	Department & Service	FY2025 Recom. Total	FY2025 Recom. (County)
Ref. # Elections			
114	DISTRICT & PRECINCT (ELE)	672,339	144,757
115	EARLY & ABSENTEE VOTING (ELE)	1,284,266	879,106
116	PRIMARY & GENERAL ELECTIONS (ELE)	3,206,318	2,175,131
117	VOTER EDUCATION OUTREACH (ELE)	1,416,611	509,058
118	VOTER REGISTRATION & MAINTENANCE (ELE)	1,409,711	734,901
Total		7,989,245	4,442,953
Ref. # Emergency Medical Services - Medic			
121	EMERGENCY MEDICAL SERVICES (EMS)	22,450,687	22,450,687
Total		22,450,687	22,450,687
Ref. # Financial Services			
124	CHARLOTTE AREA TRANSIT SYSTEM (FIN)	84,864,444	
125	DEPARTMENT FINANCIAL SERVICES (FIN)	7,053,041	7,053,041
126	FINANCIAL SERVICES (FIN)	8,120,032	8,120,032
127	PROCUREMENT (FIN)	2,429,271	2,429,271
Total		102,466,788	17,602,344
Ref. # Historic Landmarks Commission			
130	CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION (HLC)	665,113	409,113
Total		665,113	409,113

FY2025 Adopted		
BOCC Adjustments (County)	FY2025 Final Total	FY2025 Final (County)
	672,339	144,757
	1,284,266	879,106
	3,206,318	2,175,131
	1,416,611	509,058
	1,409,711	734,901
	7,989,245	4,442,953
	22,450,687	22,450,687
	22,450,687	22,450,687
	84,864,444	
	7,053,041	7,053,041
	8,120,032	8,120,032
	2,429,271	2,429,271
	102,466,788	17,602,344
	665,113	409,113
	665,113	409,113

FY2025 BOCC Budget Strawvote Workbook

County Services

County Services		FY2025 Recommended	
Ref. #	Department & Service	FY2025 Recom. Total	FY2025 Recom. (County)
Ref. # Health Department			
133	ADMINISTRATIVE SUPPORT (HLT)	2,015,867	912,623
134	ADULT MENTAL HEALTH CONTINUUM (HLT)	432,591	410,751
135	BETHESDA HEALTH CENTER (CSG)	360,000	360,000
136	CARE RING NURSE FAMILY PARTNERSHIP (CSG)	250,000	250,000
137	CHARLOTTE COMMUNITY HEALTH CLINIC-HOMELESS (CSG)	425,000	425,000
138	CHILD DEVELOPMENT COMMUNITY POLICING (HLT)	2,785,409	2,785,409
139	CHILDREN'S DEVELOPMENTAL SERVICES (HLT)	11,256,485	6,910,809
140	COMMUNICABLE DISEASE (HLT)	8,875,988	6,182,206
141	CW WILLIAMS COMMUNITY HEALTH CENTER (CSG)	390,000	390,000
142	FOOD & FACILITIES SANITATION (HLT)	7,808,707	7,334,484
143	GROUND WATER QUALITY (HLT)	1,866,005	1,565,854
144	HEALTH CASE MANAGEMENT (HLT)	8,706,578	1,776,801
145	HEALTH PLANNING (HLT)	7,002,768	5,329,331
146	HEALTH PROMOTION (HLT)	3,358,512	2,835,261
147	LAKE NORMAN COMMUNITY HEALTH CLINIC (CSG)	325,000	325,000
148	MEDASSIST OF MECKLENBURG (CSG)	600,000	600,000
149	PATIENT SERVICES (HLT)	3,892,615	3,891,615
150	PEST MANAGEMENT & ENVIRONMENTAL SERVICES (HLT)	1,582,368	880,535
151	PHYSICIANS REACH OUT (CSG)	250,000	250,000
152	PUBLIC HEALTH CLINICS (HLT)	15,770,928	8,358,374
153	RAIN, INC - HIV EARLY INTERVENTION (CSG)	72,555	72,555
154	SCHOOL HEALTH SERVICES (HLT)	22,555,747	22,498,747
155	SENIOR ADMINISTRATION (HLT)	2,320,925	2,320,925
156	SHELTER HEALTH SERVICES (CSG)	69,000	69,000
157	WOMEN, INFANTS, CHILDREN (HLT)	5,890,679	819,470
Total		108,863,727	77,554,750

Ref. # Human Resources Management			
160	EMPLOYEE LEARNING SERVICE (HRS)	1,762,744	1,677,744
161	HUMAN RESOURCE MANAGEMENT (HRS)	10,269,127	10,169,127
Total		12,031,871	11,846,871

FY2025 Adopted		
BOCC Adjustments (County)	FY2025 Final Total	FY2025 Final (County)
	2,015,867	912,623
	432,591	410,751
	360,000	360,000
	250,000	250,000
	425,000	425,000
	2,785,409	2,785,409
	11,256,485	6,910,809
	8,875,988	6,182,206
	390,000	390,000
	7,808,707	7,334,484
	1,866,005	1,565,854
	8,706,578	1,776,801
	7,002,768	5,329,331
	3,358,512	2,835,261
	325,000	325,000
	600,000	600,000
	3,892,615	3,891,615
	1,582,368	880,535
	250,000	250,000
	15,770,928	8,358,374
	72,555	72,555
	22,555,747	22,498,747
	2,320,925	2,320,925
	69,000	69,000
	5,890,679	819,470
108,863,727		77,554,750

	1,762,744	1,677,744
	10,269,127	10,169,127
12,031,871		11,846,871

FY2025 BOCC Budget Strawvote Workbook

County Services

County Services		FY2025 Recommended	
Ref. #	Department & Service	FY2025 Recom. Total	FY2025 Recom. (County)
Ref. # Information Systems Technology			
164	IT OPERATION AND BUSINESS ADMINISTRATION (IST)	8,737,493	8,737,493
165	IT QUALITY SERVICES (IST)	3,129,147	3,129,147
166	IT SECURITY SERVICES (IST)	5,126,580	5,126,580
167	IT TECHNICAL SERVICES (IST)	3,645,198	3,645,198
168	SERVICE DEVELOPMENT (IST)	8,782,704	8,782,704
169	SERVICE STRATEGY & PLANNING (IST)	9,271,938	9,271,938
170	TELEPHONE AND NETWORK INFRASTRUCTURE (IST)	5,957,211	5,957,211
171	TECHNICAL SERVICES MANAGEMENT & DELIVERY (IST)	3,887,065	3,887,065
Total		48,537,336	48,537,336
Ref. # Joint City-County Operations			
174	311 CALL CENTER (JCC)	1,569,826	1,569,826
175	FIRE SERVICE DISTRICT (JCC)	16,087,300	
176	LESD (JCC)	22,498,291	460,000
Total		40,155,417	2,029,826
Ref. # Library			
179	ADMINISTRATION & FISCAL MANAGEMENT (LIB)	1,995,210	1,995,210
180	IMAGINON (LIB)	2,382,251	2,382,251
181	IT RESOURCE MANAGEMENT (LIB)	1,448,212	1,448,212
182	PUBLIC INFORMATION (LIB)	675,378	675,378
183	PUBLIC LIBRARY SERVICES (LIB)	41,364,791	40,364,791
Total		47,865,842	46,865,842

FY2025 Adopted		
BOCC Adjustments (County)	FY2025 Final Total	FY2025 Final (County)
	8,737,493	8,737,493
	3,129,147	3,129,147
	5,126,580	5,126,580
	3,645,198	3,645,198
	8,782,704	8,782,704
	9,271,938	9,271,938
	5,957,211	5,957,211
	3,887,065	3,887,065
	48,537,336	48,537,336
	1,569,826	1,569,826
	16,087,300	
	22,498,291	460,000
	40,155,417	2,029,826
	1,995,210	1,995,210
	2,382,251	2,382,251
	1,448,212	1,448,212
	675,378	675,378
	41,364,791	40,364,791
	47,865,842	46,865,842

FY2025 BOCC Budget Strawvote Workbook

County Services

County Services		FY2025 Recommended	
Ref. #	Department & Service	FY2025 Recom. Total	FY2025 Recom. (County)
Ref. # Land Use and Environmental Services Agency			
186	ADMINISTRATIVE SUPPORT (LUE)	1,317,620	
187	AIR QUALITY (LUE)	2,037,833	167,251
188	CODE ENFORCEMENT (LUE)	49,081,338	
189	FIRE MARSHAL (LUE)	1,416,211	106,354
190	FISCAL ADMINISTRATION (LUE)	982,563	
191	GIS APPLICATIONS (LUE)	1,889,478	1,669,478
192	LAND DEVELOPMENT (LUE)	2,871,178	190,265
193	LAND RECORDS (LUE)	2,055,400	1,905,400
194	MAPPING AND PROJECT SERVICES (LUE)	1,468,414	1,349,140
195	SENIOR ADMINISTRATION (LUE)	474,935	
196	SOLID WASTE SERVICES (LUE)	49,406,554	
197	STORM WATER DATABASE MAINTENANCE(LUE)	857,557	
198	SURFACE WATER QUALITY AND FLOOD HAZARD MITIGATION (LUE)	30,653,653	
Total		144,512,734	5,387,888

Ref. # Manager's Office			
201	ADMINISTRATIVE SUPPORT (MGR)	4,559,523	2,559,523
202	BUSINESS PROCESS MANAGEMENT (MGR)	1,971,062	1,971,062
203	CLERK'S OFFICE (MGR)	708,226	708,226
204	COOPERATIVE EXTENSION SERVICES (PRK)	716,484	707,071
205	ENTERPRISE PROJECT MANAGEMENT (MGR)	1,776,007	1,776,007
206	MANAGEMENT & BUDGET SERVICES (MGR)	1,529,026	1,529,026
207	EQUITY & INCLUSION (MGR)	3,986,311	3,986,311
208	STRATEGY & PLANNING (MGR)	1,232,284	1,232,284
209	SENIOR ADMINISTRATION (MGR)	2,326,593	2,326,593
Total		18,805,516	16,796,103

Ref. # Medical Examiner			
212	MEDICAL EXAMINER (MED)	4,077,186	1,637,811
Total		4,077,186	1,637,811

FY2025 Adopted		
BOCC Adjustments (County)	FY2025 Final Total	FY2025 Final (County)
	1,317,620	
	2,037,833	167,251
	49,081,338	
	1,416,211	106,354
	982,563	
	1,889,478	1,669,478
	2,871,178	190,265
	2,055,400	1,905,400
	1,468,414	1,349,140
	474,935	
	49,406,554	
	857,557	
	30,653,653	
144,512,734		5,387,888

	4,559,523	2,559,523
	1,971,062	1,971,062
	708,226	708,226
	716,484	707,071
	1,776,007	1,776,007
	1,529,026	1,529,026
	3,986,311	3,986,311
	1,232,284	1,232,284
	2,326,593	2,326,593
18,805,516		16,796,103

	4,077,186	1,637,811
4,077,186		1,637,811

FY2025 BOCC Budget Strawvote Workbook

County Services

County Services		FY2025 Recommended	
Ref. #	Department & Service	FY2025 Recom. Total	FY2025 Recom. (County)
Ref. # Non-Departmental			
215	ABC PROFIT DISTRIBUTION (NDP)	991,049	991,049
216	ACCOUNTING (FIN)	7,228,140	7,228,140
217	AFFORDABLE HOUSING FUNDING (NDP)	21,204,420	6,479,420
218	ASSOCIATION DUES (NDP)	299,158	299,158
219	CAPITAL RESERVE (NDP)	13,715,182	
220	CENTRALINA COUNCIL OF GOVERNMENTS (NDP)	304,564	304,564
221	FEE COLLECTION FOR STATE FUND (NDP)	17,355,538	
222	LAKE NORMAN MARINE COMMISSION (NDP)	37,000	37,000
223	LAKE WYLIE MARINE COMMISSION (NDP)	25,000	25,000
224	LAW ENFORCEMENT SPECIAL SEPARATION (NDP)	2,793,559	2,793,559
225	TECHNOLOGY RESERVE (NDP)	9,340,348	
226	READ CHARLOTTE (NDP)	100,000	100,000
227	REPRESENTATIVE PAYEE STATE FUND (NDP)	120,000	
228	RETIREE MEDICAL INSURANCE (NDP)	12,161,378	12,161,378
229	REVENUES (NDP)		(1,545,572)
230	ROAD TO HIRE (NDP)	884,036	884,036
231	UNEMPLOYMENT INSURANCE (NDP)	250,000	250,000
232	VEHICLE RESERVE (NDP)	4,105,600	
233	UNITEDWAY - UNITE CHARLOTTE (NDP)	3,212,500	3,212,500
Total		94,127,472	33,220,232

FY2025 Adopted		
BOCC Adjustments (County)	FY2025 Final Total	FY2025 Final (County)
	991,049	991,049
	7,228,140	7,228,140
	21,204,420	6,479,420
	299,158	299,158
	13,715,182	
	304,564	304,564
	17,355,538	
	37,000	37,000
	25,000	25,000
	2,793,559	2,793,559
	9,340,348	
	100,000	100,000
	120,000	
	12,161,378	12,161,378
		(1,545,572)
	884,036	884,036
	250,000	250,000
	4,105,600	
	3,212,500	3,212,500
	94,127,472	33,220,232

FY2025 BOCC Budget Strawvote Workbook

County Services

County Services		FY2025 Recommended	
Ref. #	Department & Service	FY2025 Recom. Total	FY2025 Recom. (County)
Ref. # Park and Recreation			
236	ATHLETIC SERVICES (PRK)	2,087,496	233,981
237	FISCAL ADMINISTRATION (PRK)	1,751,845	1,751,845
238	LEVINE SENIOR CENTERS (CSG)	102,000	102,000
239	NATURE PRESERVES & NATURAL RESOURCES (PRK)	8,396,660	7,757,594
240	PARK FACILITY PLANNING SERVICE (PRK)	1,313,812	1,313,812
241	PARK OPERATIONS (PRK)	19,620,510	16,623,810
242	PARK REPAIR AND MAINTENANCE (PRK)	10,929,151	9,859,541
243	POOLS (PRK)	13,326,609	6,788,806
244	RECREATION PROGRAMMING (PRK)	10,943,693	8,912,254
245	SENIOR ADMINISTRATION (PRK)	1,740,794	1,740,794
246	THERAPEUTIC RECREATION (PRK)	1,082,176	940,147
247	VOLUNTEER COORDINATION (PRK)	418,079	418,079
Total		71,712,825	56,442,663
Ref. # Public Information Department			
250	PUBLIC INFORMATION (PID)	3,889,346	3,889,346
251	WEB SERVICES (PID)	1,759,319	1,759,319
Total		5,648,665	5,648,665
Ref. # Register of Deeds			
254	ADMINISTRATIVE SUPPORT (REG)	248,138	248,138
255	FISCAL ADMINISTRATION (REG)	228,776	228,776
256	REAL PROPERTY RECORDINGS & DOCUMENTATION (REG)	1,446,752	1,139,408
257	RECORDS RESEARCH & ASSISTANCE (REG)	789,826	601,034
258	SENIOR ADMINISTRATION (REG)	479,400	479,400
259	VITAL & MISCELLANEOUS RECORDS (REG)	665,578	665,578
Total		3,858,470	3,362,334

FY2025 Adopted		
BOCC Adjustments (County)	FY2025 Final Total	FY2025 Final (County)
	2,087,496	233,981
	1,751,845	1,751,845
	102,000	102,000
	8,396,660	7,757,594
	1,313,812	1,313,812
	19,620,510	16,623,810
	10,929,151	9,859,541
	13,326,609	6,788,806
	10,943,693	8,912,254
	1,740,794	1,740,794
	1,082,176	940,147
	418,079	418,079
	71,712,825	56,442,663
	3,889,346	3,889,346
	1,759,319	1,759,319
	5,648,665	5,648,665
	248,138	248,138
	228,776	228,776
	1,446,752	1,139,408
	789,826	601,034
	479,400	479,400
	665,578	665,578
	3,858,470	3,362,334

FY2025 BOCC Budget Strawvote Workbook

County Services

County Services		FY2025 Recommended	
Ref. #	Department & Service	FY2025 Recom. Total	FY2025 Recom. (County)
Ref. # Sheriff's Office			
262	ADMINISTRATIVE SUPPORT (SHF)	413,850	413,850
263	CHILD SUPPORT ENFORCEMENT (SHF)	23,304	23,304
264	COMMUNITY ENGAGEMENT (SHF)	1,195,245	1,195,245
265	COURT SECURITY (SHF)	8,918,110	8,918,110
266	DETENTION SERVICES (SHF)	87,888,118	87,467,193
267	DV ENFORCEMENT & EDUCATION (SHF)	1,048,737	1,048,737
268	FACILITY MANAGEMENT (SHF)	8,718,790	8,388,263
269	FIELD OPERATIONS (SHF)	13,090,888	10,342,837
270	FISCAL ADMINISTRATION (SHF)	1,869,438	1,869,438
271	INMATE FINANCE & SUPPORT (SHF)	2,935,285	2,935,285
272	INMATE LIBRARY SERVICE (SHF)	108,781	108,781
273	HUMAN RESOURCES (SHF)	2,028,340	2,028,340
274	IT RESOURCE MANAGEMENT (SHF)	2,726,394	2,726,394
275	JUVENILE JUSTICE (SHF)	2,215,983	2,215,983
276	LEGAL SERVICES (SHF)	664,778	664,778
277	OFFSITE INMATE MEDICAL CARE	3,400,000	2,000,000
278	PUBLIC INFORMATION (SHF)	256,566	256,566
279	REGISTRATION DIVISION (SHF)	1,841,506	1,841,506
280	REHABILITATION SERVICES (SHF)	2,709,780	2,709,780
281	RESEARCH & PLANNING (SHF)	213,505	213,505
282	SENIOR ADMINISTRATION (SHF)	945,123	915,123
283	TRAINING DIVISION - MANDATED (SHF)	3,675,211	3,675,211
284	TRAINING DIVISION - NONMANDATED (SHF)	228,650	228,650
Total		147,116,382	142,186,879

Ref. # Tax Collection			
287	ATTORNEY (TAX)	74,440	30,834
288	BUSINESS TAX COLLECTIONS (TAX)	1,798,968	(1,317,974)
289	PROPERTY TAX COLLECTIONS (TAX)	4,908,853	4,616,472
290	TAX ADMINISTRATION (TAX)	276,316	276,316
Total		7,058,577	3,605,648

FY2025 Adopted		
BOCC Adjustments (County)	FY2025 Final Total	FY2025 Final (County)
	413,850	413,850
	23,304	23,304
	1,195,245	1,195,245
	8,918,110	8,918,110
	87,888,118	87,467,193
	1,048,737	1,048,737
	8,718,790	8,388,263
	13,090,888	10,342,837
	1,869,438	1,869,438
	2,935,285	2,935,285
	108,781	108,781
	2,028,340	2,028,340
	2,726,394	2,726,394
	2,215,983	2,215,983
	664,778	664,778
	3,400,000	2,000,000
	256,566	256,566
	1,841,506	1,841,506
	2,709,780	2,709,780
	213,505	213,505
	945,123	915,123
	3,675,211	3,675,211
	228,650	228,650
147,116,382		142,186,879

	74,440	30,834
	1,798,968	(1,317,974)
	4,908,853	4,616,472
	276,316	276,316
7,058,577		3,605,648

Capital Improvement Plan

2024-2029 Capital Improvement Plan - Summary

Projected Cost by Start Year

Dept	2024	2025	2026	2027	2028	2029	24-29
AFM	666,527,389	184,358,048	5,298,737	4,296,267	0	23,429,615	883,910,056
CPC	27,313,935	80,004,399	0	0	0	19,045,195	126,363,529
LIB	62,918,051	53,673,293	3,245,000	26,906,670	4,000,000	37,763,319	188,506,334
PRK	66,828,127	142,932,803	112,523,355	63,072,862	85,984,001	60,023,086	531,364,233
County Total	823,587,502	460,968,543	121,067,092	94,275,799	89,984,001	140,261,215	1,730,144,152

Project Count

Dept	2024	2025	2026	2027	2028	2029	24-29
AFM	6	11	1	1	0	1	20
CPC	1	3	0	0	0	4	8
LIB	2	2	1	2	1	2	10
PRK	10	11	8	6	5	11	51
Total	19	27	10	9	6	18	89

2024-2028 Capital Improvement Plan - Requested Revisions

Ref #	Project Year	Dept	Project	Original Cost	New Cost	Net change
1	2024	AFM	East - Community Resource Center	222,985,577	151,292,425	(\$71,693,152)
2	2025	AFM	David Taylor Drive - Lease Upfit		866,543	866,543
3	2025	AFM	Kuralt - Renovation		76,187,187	76,187,187
4	2025	AFM	New Lease Upfit Kuralt Staff Temporary Relocation		3,409,539	3,409,539
5	2025	AFM	VCW - Suite 1800 Upfit		918,992	918,992
6	2025	AFM	7th & Tryon Re-development Project Design and Site work		16,516,730	16,516,730
7	2025	AFM	7th and College Parking Structure		21,170,882	21,170,882
8	2025	AFM	ELAP On-Site Solar		417,381	417,381
9	2025	AFM	ELAP Deep Energy Retrofit		2,463,622	2,463,622
10	2025	AFM	ELAP Vehicle Charging Stations		1,120,167	1,120,167
						\$51,377,891
11	2027	LIB	Nations Ford Community Library	\$21,906,130	\$23,506,670	\$1,600,540
12	2024	LIB	Sugar Creek Community Library (relocation/expansion)	20,222,484	20,918,051	695,567
13	2025	LIB	West Boulevard Community Library (relocation/expansion)	21,603,142	22,327,770	724,628
14	2025	LIB	ImaginOn Library Renovation	29,922,587	31,345,523	1,422,936
						\$4,443,672
15	2025	PRK	McDowell Creek Grway - Gilead Rd to Beatties Ford Rd/Pamela St	\$19,085,860	\$18,386,700	(\$699,160)
16	2025	PRK	Land Acquisition	\$11,408,249	\$46,408,249	\$35,000,000
						\$34,300,840
Total						\$90,122,403

2029 Capital Improvement Plan - Requests

Ref #	Dept	Project	Project Description	Escalated Cost	Recommended
13	AFM	Mecklenburg County Courthouse - 7th Floor Partial Courtroom Upfit	The 7th floor of the Mecklenburg County Courthouse was "shelled" for future expansion. This project is for the Partial Upfit of 7th Floor to provide additional courtrooms. Approximately 30,000 square feet will be upfit.	\$23,429,615	Yes
14	CPC	Levine I	Levine I Renovation <ul style="list-style-type: none"> • Support Student Engagement • Centralize Student Services • Create a Central Piedmont Hub (Distance Learning and General Education Hub) 	10,230,738	Yes
15	CPC	Cato I	Renovate for Student Services and Academics <ul style="list-style-type: none"> • Student Services and Lobby Renovation • Central Piedmont Hub (Distance Learning Hub) • Science Lab Lecture Space • Existing Science Lab renovation • Nurse Assistant Training Program 	6,132,611	Yes
16	CPC	Claytor	Create a Central Piedmont Hub (Distance Learning and General Education) and expand Student Services	1,570,977	Yes
17	CPC	Harper IV	Renovate for Student Services and Academics <ul style="list-style-type: none"> • Create a Central Piedmont Hub (Distance Learning and General Education Hub) • Student Services Expansion (Room 220) 	1,110,869	Yes
18	LIB	Prosperity Village Community Library	Acquisition of +/- 2 acres of land and complete design, construction, and occupancy of a new 20,000 sf Community library. Project to include site work, hardscape, landscaping, hard costs, soft costs (incl. FF&E.).	29,861,401	Yes
19	LIB	Independence Regional Library renovation	Renovations to the existing 18,700 sf regional location include paint throughout; new carpet; carpet cleaning in public areas; new computer room area/room; redesign of millwork at service points; new ceilings in some areas; new furniture where needed. Installation of new S-2 system including cameras, intrusion alarm, duress alarm and card access. Exterior landscaping; re-topping parking lot.	7,901,919	Yes
20	PRK	McDowell Creek Gway - Catawba Ave (Smithville Park) to Westmoreland Rd	This new segment of McDowell Creek Greenway will add approximately 1.6 miles of greenway trail from Catawba Avenue at Smithville Park to Westmoreland Road at JV Washam Elementary. The project also includes a 0.7-mile urban trail along Westmoreland Road and a restoration project for Upper McDowell Creek. The project scope will include paved greenway trails, access trails, crossing structures (bridges, swale bridges, culverts), boardwalks, and other related site improvements. This project is currently funded for design through the Town of Cornelius.	14,149,445	Yes
21	PRK	Irwin Creek Greenway- Clanton Road to Crestridge Drive	This new segment of Irwin Creek Greenway will add approximately 0.9 miles of greenway trail from Clanton Road to Crestridge Drive, while also connecting to Amay James Park at Lester Street. The project scope will include paved greenway trails, access trails, crossing structures (bridges, swale bridges, culverts), boardwalks, and other related site improvements.	10,173,675	Yes

2029 Capital Improvement Plan - Requests

Ref #	Dept	Project	Project Description	Escalated Cost	Recommended
22	PRK	Irwin Creek Gway- Crestridge Drive to Yorkmont Road	This new segment of Irwin Creek Greenway will add approximately 1 mile of greenway trail from Crestridge Drive to the currently funded Sugar Creek Greenway Trail at Yorkmont Road. The project scope will include paved greenway trails, access trails, crossing structures (bridges, swale bridges, culverts), boardwalks, and other related site improvements.	8,658,168	Yes
23	PRK	Springfield Park	This project will improve and expand recreation amenities at Campbell Creek Park, an existing 20-acre park in east Charlotte. The project scope will include improving existing park amenities (playground, play meadow, horseshoe pits, trails, park shelter) and adding new park amenities to be determined through community engagement.	6,718,522	Yes
24	PRK	Campbell Creek Park	This project will improve and expand recreation amenities at Campbell Creek Park, an existing 20-acre park in east Charlotte. The project scope will include improving existing park amenities (playground, play meadow, horseshoe pits, trails, park shelter) and adding new park amenities to be determined through community engagement.	5,001,243	Yes
25	PRK	Derita Park	This project will improve and expand recreation amenities at Derita Park, an existing 23.6-acre park in northeast Charlotte. The project scope will include improving existing park amenities (basketball court, playground, picnic area, park shelter) and adding new park amenities to be determined through community engagement.	4,690,228	Yes
26	PRK	Sugar Creek Greenway- Mounting Rock Road to Arrowood Road- Design Only	This new segment of Sugar Creek Greenway will add approximately 1.7 miles of greenway trail from Mounting Rock Road to Arrowood Road. The project scope will include paved greenway trails, access trails, crossing structures (bridges, swale bridges, culverts), boardwalks, and other related site improvements.	4,121,093	Yes
27	PRK	Julian Underwood Park	This project will address erosion issues and improve and expand recreation amenities at Julian Underwood Park, an existing 13.4-acre park in east Charlotte. The project scope will include improving existing park amenities (playground, park shelter) and adding new park amenities to be determined through community engagement.	2,865,859	Yes
28	PRK	Yorkmont Park	This project will improve and expand recreation amenities at Yorkmont Park, an existing 2.8-acre park in southwest Charlotte. The project scope will include adding park new amenities to be determined through community engagement. The project may also include a trail connection to Springfield Park.	2,545,174	Yes
29	PRK	Wayfinding	This funding will be used to develop new wayfinding signage and/or replace outdated wayfinding signage at multiple County facilities. Funding will be divided between existing greenway trails (Briar Creek, Cane Creek Tributary, Four Mile Creek Greenway, McAlpine/McMullen Creeks, Six Mile Creek, Stewart Creek, and Taggart Creek), recreation centers (Southview, Martin Luther King, Jr., Ivory/Baker, Tom Sykes, Berewick, Methodist Home, Tuckaseegee, Bette Rae Thomas, Winget, Marion Diehl, Amay James, Elon), and nature preserves (Reedy Creek, McDowell, Big Rock, Rozzelles Ferry).	832,233	Yes
30	PRK	Little Sugar Creek Greenway - Parkwood Underpass	This project will raise the existing trail grade of Little Sugar Creek Greenway underneath Parkwood Avenue to address ponding issues related to the elevation of the water flow from Little Sugar Creek. The scope of this project may include replacement of paved greenway trail, associated structures within the stream, and removal of sediment from the stream channel.	267,446	Yes

2029 Capital Improvement Plan - Requests

Ref #	Dept	Project	Project Description	Escalated Cost	Recommended
31	AFM	Sheriff's Office Jail North Field Ops, Training Academy, & Firing Range	This project consolidates operational and training functions in one facility to improve efficiency. MCSO needs to increase training capacity to train more recruits and train existing employees. This project also repurposes the Detention Center North property to better suit the current and future needs	94,564,537	No
32	CPC	Harper V	New Building to Support Large Vehicle EV Technologies	141,399,285	No
33	CPC	Van Every Culinary Arts	Expand the Culinary Arts Facility	23,991,137	No
34	CPC	Hall Building	Renovate for Administration	21,860,217	No
35	CPC	Giles	Facade and Instructional Space Modernization	12,121,450	No
36	CPC	Campus Arrival Sequence	Improve Vehicular Access and Pedestrian Connections to Building Entrances, Safety Improvements for Public Safety Training Facility Crossing	10,139,962	No
37	CPC	Overcash	Renovate Former Food Service Space for Baking and Pastry Arts Program	7,540,956	No
38	CPC	Campus-wide	Exterior Interventions to Improve Wayfinding and Support Increased Student Engagement Interior Improvements to Support Student Engagement	5,822,473	No
39	CPC	Belk Health Careers	Create Business Incubator Space and Instructional Space for New Academic Programs	5,528,820	No
40	CPC	Lake Loop	Exterior Improvements to support Wayfinding	4,523,438	No
41	CPC	Belk Criminal Justice	Renovation for Fitness Center and Multi-purpose Classroom	3,570,412	No
42	CPC	Harris I + II Courtyard	Exterior Improvements to Support Increased Student Engagement	3,276,184	No
43	CPC	Worrell	Renovate for Early College	2,778,054	No
44	CPC	Citizen Center	Demolish Building (when vacant); Re-purpose Site	2,142,321	No
45	CPC	Levine III	Transform Vacant Space into Community Conference Hub	2,113,678	No
46	CPC	Transportation Building	Renovation to Support EV Technology Program Expansion	1,899,954	No
47	CPC	Campus-wide	Interior Improvements to Support Student Engagement	1,402,884	No
48	CPC	Campus Core	Exterior Improvements to Support Increased Student Engagement	1,402,884	No
49	CPC	Campus Improvements	Exterior Improvements to Clarify Campus Zones and Support Increased Student Engagement	1,182,117	No
50	CPC	Campus Core	Exterior Improvements to Improve Building Access and Support Increased Student Engagement	1,008,333	No
51	CPC	Campus-wide	Interior Improvements to Support Student Engagement	712,098	No
52	CPC	Campus-wide	Interior Improvements to Support Student Engagement	712,098	No
53	CPC	Harris II	Create an Emergency Operations Center (2nd Floor of Harris II) and Balcony Repairs	391,719	No
54	PRK	Sugar Creek Greenway- Mounting Rock Road to Arrowood Road- Construction after Design	This new segment of Sugar Creek Greenway will add approximately 1.7 miles of greenway trail from Mounting Rock Road to Arrowood Road. The project scope will include paved greenway trails, access trails, crossing structures (bridges, swale bridges, culverts), boardwalks, and other related site improvements.	15,000,000	No