



Legislation Details (With Text)

File #:	15-22846	Version:	1	Name:	
Type:	Policy Item	Status:		Agenda Ready	
File created:	5/22/2024	In control:		City Council Business Meeting	
On agenda:	6/10/2024	Final action:			
Title:	Fiscal Year 2025 Operating Budget and Fiscal Years 2025-2029 Capital Investment Plan				
Attachments:	1. June 10 vote- detailed changes and Motion approved, 2. FY 2025 Annual Ordinance and Windup - Amended and Adopted 6.11.24 revised, 3. ARPA Interest Budget Ordinance, 4. MTC CATS Budget Resolution, 5. FY 2025 Compensation and Benefits				

Date	Ver.	Action By	Action	Result
6/10/2024	1	City Council Business Meeting	Approve	Pass

Fiscal Year 2025 Operating Budget and Fiscal Years 2025-2029 Capital Investment Plan

Action:

Adopt the Fiscal Year (FY) 2025 Appropriations and Tax Levy Ordinance, the FY 2025 Compensation and Benefits Recommendations, and other items related to the Annual Budget Ordinance adoption:

- A. The FY 2025 Operating Appropriations and Tax Levy Ordinance,**
- B. The FY 2025 - 2029 Capital Investment Plan,**
- C. The FY 2025 General Solid Waste Fee,**
- D. The FY 2025 Storm Water Services Fees,**
- E. The FY 2025 Transit Operating Budget, FY 2025 Transit Debt Service Budget, and FY 2025 - 2029 Transit Capital Investment Plan which was approved by the Metropolitan Transit Commission on May 29, 2024,**
- F. The FY 2025 Charlotte Water Rates,**
- G. The FY 2025 Compensation and Benefits Plan and associated Human Resources contracts,**
- H. Outside Agency and Municipal Service District contracts,**
- I. Approve American Rescue Plan Act funding,**
- J. Adopt a budget ordinance appropriating \$4,162,450 in interest earnings to the American Rescue Plan Act Fund, and**
- K. Approve other Budget items.**

Committee Chair:

Dimple Ajmera, Budget, Governance and Intergovernmental Relations Committee

Staff Resource(s):

Marcus Jones, City Manager's Office
Ryan Bergman, Strategy & Budget
Teresa Smith, Finance

Policy

- As required by Chapter 159 of the NC General Statutes, the City of Charlotte adopts annual appropriations and a tax levy ordinance and considers related actions by July 1 of each fiscal year.
- The annual budget is an instrument that establishes policy. The budget identifies and summarizes programs and services provided by the city and how they are funded. It is the annual plan that coordinates the use of revenues and associated expenditures.

Note that applicable sections below have been modified to match the substitute motion that was approved at the June 10, 2024 Business Meeting by Council. Red text was added, and strike through text represents items that were changed by the substitute motion.

Background

- The annual budget ordinance is presented in accordance with the City Manager's Proposed FY 2025 Budget presented on May 6, 2024, and subsequent City Council budget adjustments.
- The FY 2025 Budget is structurally balanced and focuses on five City Council Strategic Priorities: Well-Managed Government, focused on Equity, Engagement, and the Environment; Great Neighborhoods; Safe Communities; Transportation and Planning; and Workforce and Business Development.
- The budget development process includes input from the community, city departments, and the Mayor and City Council. To facilitate input, the city held three Budget, Governance, and Intergovernmental Relations Committee meetings on January 8, February 5, and April 1 and two Budget Workshops on February 12 and March 25. Public budget engagement occurred through: three virtual budget listening sessions occurring on February 13, February 20, and March 20; an in-person listening session on March 14; a budget public input survey that was available from February 1 through April 7; a Public Hearing on the Proposed Budget on May 13; a Budget Adjustments meeting on May 20; and a Straw Votes Meeting on May 30, 2024.
- The Mayor and City Council met on May 20 and May 30, 2024, to discuss budget adjustments for consideration to the Proposed FY 2025 Budget. Fifteen adjustments to the recommended budget were approved by City Council for inclusion in the FY 2025 Budget. Additionally, City Council approved the use of \$427,500 in one-time funding from the American Rescue Plan Act (ARPA) and an additional \$4,162,450 in one-time funding from ARPA interest earnings.
- FY 2025 Operating Budget and FY 2025 General Capital Investment Plan (CIP):
 - Includes 1.37¢ net Property Tax increase, which includes realignment of resources among the General Fund (GF), Municipal Debt Service Fund (MDSF), and the Pay-As-You-Go (PAYGO) Fund:
 - 0.84¢ -increase to GF allocation to increase support for public safety
 - 0.31¢ - increase to GF allocation to increase support for Arts and Culture
 - - 0.06¢ - reduction to PAYGO allocation
 - - 0.02¢ - reduction to GF allocation
 - ~~0.220.30¢~~ - MDSF to increase support for the five-year CIP, including the 2024 Bond
 - Maintains or enhances core services.
 - Maintains operating reserve levels with no use of one-time revenues such as the General Fund balance.
 - Protects current employees, there are no layoffs or furloughs.
 - Continues to invest in City of Charlotte employees by:
 - Providing a five percent increase for hourly employees: 2.5 percent in July and 2.5 percent in November,
 - Boosting the minimum total increase for general hourly employees to \$3,280, providing more than a seven percent increase to the city's lowest paid employees,
 - Providing a four percent merit pool for salaried employees,
 - Continuing pay incentives - 2.5 percent CDL; 2.5 percent 2nd and 3rd shift (includes Police); All-Access Transit Pass,

- Providing 5-7.5 percent pay increases (including step) for most Police Pay Plan Employees,
- Supporting Fire Pay Plan employees with pay increases up to 7.5 percent (including step),
- Increasing the top pay for Police Officers by five percent resulting in a 16 percent increase over two years,
- Providing nearly 2.5 times the planned increase in funding for the Firefighters' Retirement System (4.9 percentage points),
- Establishing employee Emergency Loan Program for hardships,
- Enhancing home ownership opportunities within House Charlotte Plus,
- Continuing flexible work options for appropriate administrative positions, and
- Launching four new apprenticeship roles to citywide apprenticeship program.
- Continues to be a leader in municipal sustainability led by the Strategic Energy Action Plan through:
 - Sustainable Infrastructure by purchasing 70 electric vehicles and expanding charging infrastructure.
- Supports Police telecommunications by providing funding for 15 telecommunications positions (this is in addition to \$9 million to support 911 Call Center renovations).
- Adds 72 Fire positions: including 12 additional fire investigators, 54 staff for three new ladder companies, three battalion chiefs to establish Battalion 9, and three administrative/technical staff.
- Supports a sustainable arts ecosystem: \$11 million for Arts and Culture.
- Provides \$500,000 for on-going Alternatives to Violence (ATV) support at Beatties Ford Road and utilizes grant funds to continue Project BOOST with Atrium Health, and ATV at West Boulevard and Nations Ford/Arrowood locations.
- Adds 10 new positions to Animal Care and Control, increasing animal care staffing by 29 percent.
- Collaborates with Charlotte-Mecklenburg Schools (CMS) to hire 17 CMS high school graduates and offer starting pay at \$47,480.
- Provides at least level funding for all current Financial Partners and adds two new Pay-As-You-Go (PAYGO) Fund-supported financial partners, the Housing Collaborative and the United Way of Greater Charlotte.

Recommended Changes to the Proposed FY 2025 Budget from the May 30 City Council Budget Workshop

- During the May 30 Budget Straw Votes Meeting, City Council approved the following adjustments:
 - Reduce the non-public safety General Fund personnel budget,
 - Advance salary increases for Sergeants and top step police officers from January to November.
 - Amend the plan provisions to provide that the city will cover the full healthcare insurance premium for spouses and dependents of city employees killed in the line of duty while they remain eligible for coverage.
 - Reduce the total FY 2025 General CIP amount by decreasing allocations for Strategic Investment Areas, Corridors of Opportunity, Sidewalks, and Center City Transportation Improvements, and
 - Reallocate the future Advanced Planning Capacity in the city's Certificates of Participation debt program to Animal Care and Control.
- One-time ARPA funding specific to workforce development will be used for the following:
 - \$250,000 in addition to the \$250,000 included in the Proposed Budget of PAYGO funding for litter clean up and workforce development for formerly incarcerated individuals, bringing the total amount to \$500,000.
- One-time ARPA interest funds will be appropriated for the following:
 - \$1,000,000 in addition to the \$3,500,000 included in the Proposed Budget of PAYGO funding for programs aimed at reducing juvenile crime, bringing the total amount to \$4,500,000,

- \$1,000,000 in addition to \$1.5 million unutilized HOMES Program funding included in the Proposed Budget for the Faith in Housing initiative, bringing the total amount to \$2,500,000,
- Workforce housing partnership with Charlotte-Mecklenburg Schools to construct an affordable housing development for teachers (\$1,000,000),
- Purchase active shooter kits for Police (\$143,950),
- Purchase portable ballistic shields for Police (\$97,500)
- Charlotte Black Film Festival (\$287,000), and
- Boom Charlotte (\$100,000).
- Additionally, the following non-profit organizations will receive one-time ARPA or ARPA interest funding for FY 2025:
 - ARPA funding specific to workforce development:
 - Carolinas Asian Chamber of Commerce (\$100,000), and
 - Stiletto Boss University (\$77,500).
 - ARPA interest funding:
 - Block Love (\$100,000),
 - Carolina Youth Coalition (\$100,000),
 - Charlotte Museum of History (\$100,000),
 - Hearts for the Invisible (\$100,000),
 - Home Again Foundation (\$100,000), and
 - Save Our Children Movement (\$34,000).

A. Adopt the FY 2025 Operating Appropriations and Tax Levy Ordinance

- The total FY 2025 budget is \$4.11 4.17 billion net of transfers, with \$1.14 billion for personnel expenditures, \$884.5 882.8 million for operating expenditures, \$1.81 1.88 billion for capital expenditures (all funds), and \$273 million for debt service expenditures. The General Fund operating budget totals \$897.3 896.8 million.
 - Including a \$486,200 reduction in the General Fund cash supplement to street resurfacing.
- The total budget includes the following key revenues:
 - A property tax rate of 27.41¢ per \$100 of assessed valuation, which is a 1.37¢ increase from FY 2024. The FY 2025 assessed value is estimated at \$226.3 billion, with an estimated collection rate of 99 percent.
 - The FY 2025 Water and Sewer Fee is proposed to increase by 5.75 percent for the typical homeowner, which is an average increase of \$4.37 per month.
 - The FY 2025 Storm Water Services Fee is proposed to increase by 4.9 percent. The typical homeowner would experience a \$0.47 per month increase.
 - Select Aviation non-regulatory fees were adjusted to increase or decrease based on Aviation’s cost-recovery model.
 - Charlotte Area Transit System (CATS) base transit fare remains flat from FY 2024 to FY 2025.

B. Adopt the FY 2025 - 2029 Capital Investment Plan

General CIP

- The General CIP is supported by a portion of the 27.41¢ property tax as follows:
 - 5.43 5.51¢ for the Municipal Debt Service Fund, and
 - ± 0.94¢ for the PAYGO Fund.
- The FY 2025 - 2029 five-year General CIP totals \$1.11 1.17 billion and includes General Obligation Bonds, other sources, Municipal Debt Service, reappropriation of prior authorization, and PAYGO funds.
- Highlights of the General Capital Investment Plan include:
 - Doubling the previous affordable housing investment with a \$100 million allocation to create and preserve affordable housing,
 - Initiating a new data-driven approach to project identification with \$30 55 million for Strategic Investment Areas,
 - Increasing previous investment in improving sidewalks from \$20,000,000 to \$50,000,000,

- Investing \$20.25 million for infrastructure improvements in the Corridors of Opportunity, in addition to \$5 million in the PAYGO Fund,
- Increasing Vision Zero from the planned \$4 million to \$20 million,
- **Implementing Center City Transportation Improvements for \$5,000,000**
- Continuing the multi-year \$107 million program to construct and renovate Fire facilities, and
- Expanding the 911 Call Center at Charlotte-Mecklenburg Police Department Headquarters and the Police and Fire Training Academy.

Nongeneral CIPs

- Nongeneral programs are financially self-sustaining and do not rely on property tax support.
- The FY 2025 - 2029 five-year nongeneral CIPs include:
 - Aviation totals \$1.90 billion and is funded by \$979.3 million in revenue bonds, \$208.1 million in Aviation PAYGO, \$313.3 million in passenger facility charges, \$313.5 million in federal grants, \$77.0 million in state grants, and \$7.0 million in customer facility charges.
 - CATS totals \$394.4 million and is funded by \$128.1 million in federal and state grants and \$266.3 million in other sources.
 - Charlotte Water totals \$2.2 billion and is funded by \$1.1 billion in Charlotte Water PAYGO and \$1.1 billion in water and sewer revenue bonds.
 - Storm Water totals \$436.0 million and is funded by \$205.0 million in revenue bonds and \$231.0 million in Storm Water PAYGO and program income.

C. Amend the General Solid Waste Fee

- The annual Solid Waste Fee for residential customers changes from \$94.64 to \$104.05 in FY 2025 to help support the increased cost of services.
- These changes become effective on July 1, 2024.
 - The revised fee will be included in the tax bills that will be mailed to property owners by September 2024 and are due by December 31, 2024.

D. Approve the FY 2025 Storm Water Services Fee

- In accordance with the Interlocal Agreement on Storm Water Services, this action will inform Mecklenburg County of the amount to be charged for the city's portion of the fee.
- The FY 2025 Storm Water Services Fee changes include:
 - Detached single family homes with less than 2,000 square feet (sf) of impervious area changes from \$6.56 per month to \$6.88 per month in FY 2025,
 - Detached single family homes with 2,000 to less than 3,000 sf of impervious area changes from \$9.68 per month to \$10.15 per month in FY 2025,
 - Detached single family homes with 3,000 to less than 5,000 sf of impervious area changes from \$14.30 per month to \$15 per month in FY 2025,
 - Detached single family homes with 5,000 sf or more of impervious area changes from \$23.65 per month to \$24.81 per month in FY 2025, and
 - Commercial and multi-family per acre of impervious area changes from \$170.71 per month to \$179.07 per month in FY 2025.

E. Adopt the FY 2025 Transit Operating Budget, FY 2025 Transit Debt Service Budget, and FY 2025-2029 Transit Capital Investment Plan, which was approved by the Metropolitan Transit Commission on May 29, 2024

Policy

- The Transit Governance Interlocal Agreement calls for the Metropolitan Transit Commission (MTC) to annually approve a Transit Operating Program and a Transit Capital Program. Following the MTC's approval, the Transit Operating and Capital Programs are forwarded to City Council for approval. Upon approval, City Council shall fund the programs through its budget process and/or project ordinances.

Budget Overview

- The FY 2025 Transit Operating and Debt Service Budgets and the FY 2025 - 2029 Transit CIP have been developed in compliance with CATS Financial Policies, including an annual contribution to the

Transit Revenue Reserve Fund, year-end fund balance, debt service coverage ratios, and the transfer of balances to the capital program.

- The FY 2025 Budget includes no proposed fare increases and no proposed new fees.
- The FY 2025 Budget for CATS emphasizes five focus areas: safety and security of riders and operators; well-being and growth for CATS employees; increased maintenance of CATS facilities, buses, and rail vehicles; implementation of microtransit programs; and improved bus service to the region.

F. Adopt the FY 2025 Charlotte Water Rates

- Water and sewer fees are necessary to maintain current infrastructure, accommodate growth, and respond to changing regulatory requirements.
- FY 2025 rate changes include:
 - Typical resident water and sanitary sewer availability fees at \$10.92 per month, an increase of \$0.48 from Fiscal Year 2024,
 - Typical resident water and sanitary sewer fixed fees at \$12.32 per month, an increase of \$1.28 from Fiscal Year 2024,
 - The typical monthly total water and sanitary sewer bill for residential customers is estimated to be \$80.35 in Fiscal Year 2025, an increase of \$4.37 per month, and
 - The typical bill assumes 5,236 gallons, or seven Ccf, used each month. Based on the current rate structure, users consuming more than the typical level of consumption are charged a higher rate to encourage conservation and responsible use of this resource.

G. Adopt the FY 2025 Compensation and Benefits Plan and Associated Human Resources Contracts

Compensation

- This action authorizes the City Manager to implement the recommendations from the FY 2025 Compensation and Benefits Recommendations and subsequent adjustments by City Council at the May 30 Budget Adjustments meeting including, but not limited to the following items:
- In the Public Safety Pay Plan:
 - All merit steps of the FY 2025 Public Safety Pay Plan to be funded.
 - A market adjustment to the pay steps of 2.5 percent, effective July 6, 2024.
 - Allow for a one-time 2.5 percent lump sum payment in June 2025 for any Firefighter II that does not receive a promotion and is not eligible for a step increase in FY 2025.
 - Update the pay cycle for Police Public Safety Pay Plan employees from a 28 day pay cycle to a 14 day pay cycle on or prior to January 4, 2025.
 - Advance salary increases for Sergeants and top step police officers from January to November.
 - Revisions to Police steps effective November 9, 2025:
 - Increase Senior Police Officer IV from 2.5 percent to five percent above Senior Police Officer III. Enhance eligibility for this classification to include all employees that have been a Senior Police Officer III for at least one year.
 - Eliminate Police Sergeant step one and add a 2.5 percent step to the top of Police Sergeant.
 - Revisions to Fire steps effective November 9, 2024:
 - Add a 5 percent step to the top of Firefighter I.
 - Increase the top step seven for Fire Engineer from 2.5 percent to 5 percent above step six.
 - Eliminate Fire Captain step one and add a 2.5 percent step to the top of Fire Captain.
- In the Salaried Pay Plan:
 - Merit increase pool funded at four percent, and
 - A three percent market adjustment to the Salaried Pay Plan ranges effective July 6, 2024.
- In the Hourly Pay Plan:
 - Two increases each equal to the greater of 2.5 percent or \$1,640 for hourly employees, effective July 6, 2024, and November 2, 2024, for a total increase the greater of five

- percent or \$3,280,
- Establish a minimum pay rate of \$47,840 per year for full-time employees, and
- A three percent market adjustment to the Hourly Pay Plan ranges effective July 6, 2024.

Benefits

- Increase employee medical plan weekly premiums by \$1 to \$5 based on plan and tier.
- Amend the plan provisions to provide that the city will cover the full healthcare insurance premium for spouses and dependents of city employees killed in the line of duty while they remain eligible for coverage.
- Increase non-Medicare-eligible medical plan monthly premium for retirees with 20 years of service by \$4 or \$28 based on plan and tier.
- Provide the City Manager the authority to modify the Shared Sick Leave program to allow the return of all remaining hours in the shared sick leave bank to participants at the end of the plan year.
- Provide the City Manager the authority to create a vacation donation policy to allow employees to donate a limited amount of unused vacation to other employees.
- Provide the City Manager the authority to make medical and prescription drug plan and wellness incentive changes within the overall health insurance budget.
- Provide the City Manager the authority to approve vendor, rate, plan options and plan design changes for the Medicare-eligible Retiree Health Plans.
- Provide the City Manager the authority to renegotiate the current contracts, or if the contracts are rebid, to select vendors, execute the contracts and future contract amendments and determine plan design within the selected vendors for Medical Coverage, Dental, Health Clinic, Employee Assistance Program, Flexible Spending Accounts, Health Savings Accounts, Health Advocacy, Short-Term and Long-Term Disability, Family Medical Leave Administration, Benefits Administration, Vision, Stop Loss insurance, voluntary benefits, and wellness services.

H. Approve Outside Agency and Municipal Service District Contracts

- This action authorizes the City Manager to negotiate and execute contracts related to outside agencies and municipal service districts. The outside agency and Municipal Service District contracts are outlined below.

Arts and Culture Sector

- Foundation for The Carolinas (FFTC) will administer the city's FY 2025 allocation of arts and culture funding totaling \$11,000,000 from the General Fund. This allocation includes:
 - \$8,850,000 to support the organizations that have historically received annual operating support,
 - \$2,000,000 to be distributed to Charlotte is Creative via FFTC for grantmaking that supports individual artists, creatives, collaboration across the ecosystem, and other activities that support the Arts and Culture Plan, and
 - \$150,000 in an administrative fee to FFTC for their service as the fiscal agent and administrative partner.

FY 2025 General Fund Discretionary Financial Partners

- Alliance Center for Education: \$90,000
- The Bengali Women's Forum: \$10,000
- Charlotte Regional Business Alliance: \$171,809
- Community Building Initiative: \$50,000
- Greater Enrichment Program: \$200,000
- Local Initiatives Support Corp: \$200,000
- My Brother's Keeper Charlotte-Mecklenburg: \$50,000
- Race Matters for Juvenile Justice: \$51,468
- Safe Alliance: \$397,038
- Women's Business Center of Charlotte: \$50,000
- TreesCharlotte: \$250,000

FY 2025 Dedicated Revenue Sources Financial Partners

- Municipal Service District (MSD) Contracts
 - Charlotte Center City Partners (\$6,850,509)

- District 1: Center City
 - Tax Rate remained the same, 1.28¢
 - FY 2025 Contract: \$1,884,081
- District 2: Center City
 - Tax Rate remained the same, 2.18¢
 - FY 2025 Contract: \$1,309,309
- District 3: Center City
 - Tax Rate remained the same, 3.32¢
 - FY 2025 Contract: \$2,020,237
- District 4: South End
 - Tax Rate remained the same, 2.80¢
 - FY 2025 Contract: \$1,636,882
- University City Partners
 - District 5: University City
 - Tax Rate remained the same, 2.62¢
 - FY 2025 Contract: \$1,516,054
- South Park Community Partners
 - District 6: South Park
 - Tax Rate remained the same, 3.81¢
 - FY 2025 Contract: \$1,783,323
- Charlotte Center City Partners: Additional support from Tourism Fund for special events (up to \$500,000)
- Charlotte Regional Visitors Authority (CRVA): \$23,361,809
- CRVA - Film Commission: \$150,000

100 Percent Federal Grant Funded Financial Partners

- Center for Prevention Services: \$230,000
- Latin American Coalition: \$230,000
- OurBridge: \$230,000

100 Percent PAYGO Funded Financial Partners:

- Charlotte Metro Reds: \$50,000
- Crisis Assistance Ministry: \$550,000
- For The Struggle: \$100,000
- Housing Collaborative (New Financial Partner): \$200,000
- The Males Place: \$100,000
- United Way of Greater Charlotte (New Financial Partner): \$130,000

General/Federal Share Funded Financial Partners

- DreamKey Partners (formerly Charlotte-Mecklenburg Housing Partnership, Inc.) - Affordable Housing: \$1,690,000
- DreamKey Partners (formerly Charlotte-Mecklenburg Housing Partnership, Inc.) - House Charlotte: \$231,000
 - In FY 2024, \$2 million in funding was dedicated to home ownership assistance for City of Charlotte employees.

FY 2025 Public Art Work Plan

- The Arts & Science Council administers the Public Art Program, which is outlined in Chapter 15 Article IX of the Charlotte City Code.
- The FY 2025 CIP Public Art allocations include:
 - General Capital Investment Plan: \$312,700 372,700, and
 - Aviation Capital Investment Plan: \$234,585.

School Resource Officer Program for Charlotte-Mecklenburg Schools

- The Charlotte-Mecklenburg Police Department (CMPD), through the School Resource Officer (SRO) Program, has a security presence at Charlotte-Mecklenburg Schools (CMS) middle and high schools in their jurisdiction.
- The SROs provide police services to their respective school communities as their primary assignment.
- CMPD will provide approximately 54 Police Officers and 3 Sergeant to CMS for the 2024 - 2025

school year.

- This action authorizes the City Manager to negotiate and execute the FY 2025 contract with CMS for continued funding for these SRO positions.

I. Approve American Rescue Plan Act funding

- This action authorizes the City Manager to negotiate and execute contracts related to outside agencies funded by the American Rescue Plan Act.
- The American Rescue Plan Act of 2021 (ARPA) provided the city with \$141,618,325 through the State and Local Fiscal Recovery Fund.
- This action authorizes appropriation of ARPA State and Local Fiscal Recovery Funding for the following purposes:
 - \$1.5 million of unutilized HOMES Program funding returned from Mecklenburg County to be utilized for a Faith in Housing initiative, and
 - \$427,500 of previously appropriated HIRE Charlotte ARPA funding will support the following organizations and initiatives in FY 2025:
 - \$250,000 in addition to the \$250,000 in PAYGO funding included in the Proposed Budget for litter clean up and workforce development for formerly incarcerated individuals,
 - \$177,500 for the following non-profit organizations:
 - Carolinas Asian Chamber of Commerce (\$100,000), and
 - Stiletto Boss University (\$77,500).

J. Adopt a budget ordinance appropriating \$4,162,450 in interest earnings to the American Rescue Plan Act Fund

- The American Rescue Plan Act of 2021 (ARPA) provided the city with \$141,618,325 through the State and Local Fiscal Recovery Fund, which has been accruing interest.
- This action authorizes the City Manager to negotiate and execute contracts related to outside agencies funded by interest earned on funds from the American Rescue Plan Act.
 - \$287,000 for the Charlotte Black Film Festival,
 - \$100,000 for the Boom Charlotte arts festival,
 - \$143,950 for the purchase active shooter kits for Police,
 - \$97,500 for the purchase of portable ballistic shields for Police, and
 - \$534,000 for the following non-profit organizations:
 - Block Love (\$100,000),
 - Carolina Youth Coalition (\$100,000),
 - Charlotte Museum of History (\$100,000),
 - Hearts for the Invisible (\$100,000),
 - Home Again Foundation (\$100,000), and
 - Save Our Children Movement (\$34,000).
- This action authorizes the allocation of ARPA State and Local Fiscal Recovery Funding interest for the following purposes:
 - \$1,000,000 in addition to the \$3,500,000 in PAYGO funding included in the Proposed Budget for programs aimed at reducing juvenile crime,
 - \$1,000,000 in addition to \$1.5 million unutilized HOMES Program funding returned from Mecklenburg County to be utilized for Faith in Housing initiatives, bringing the total amount to \$2,500,000,
 - \$1,000,000 to support Charlotte-Mecklenburg Schools' workforce housing Teacher Village.

K. Approve other Budget items

- Various updates to the schedule of regulatory and non-regulatory user fees.
- The budget ordinance included is the city's annual budget operating ordinance. Sections 1 through 14 of this Ordinance reflect the items included in the FY 2025 Budget and all Council adjustments.
- The remainder of the Annual Ordinance (Sections 15 through 96) serves to make budgetary corrections to the current fiscal year for technical, accounting, and other adjustments necessary prior to the fiscal year's end.

Attachment(s)

Substitute Motion, Adopted June 10, 2024

Annual Budget Ordinance

ARPA Interest Budget Ordinance

Resolution by MTC

FY 2025 Compensation and Benefits