

The Board of Commissioners for the County of Cabarrus met for a Budget Meeting in the Multipurpose Room at the Cabarrus County Governmental Center in Concord, North Carolina at 5:00 p.m. on Tuesday, April 15, 2025.

Present - Vice Chair: Laura Lindsey
 Commissioners: Larry G. Pittman
 Kenneth Wortman
 Lynn Shue (electronic means)

Also present were Sean Newton, County Manager; Daniel Peterson, County Attorney; Kelly Sifford, Deputy County Manager; Aalece Pugh, Assistant County Manager; and Lauren Linker, Clerk to the Board.

Commissioner Pittman provided the invocation.

Call to Order

Vice Chair Lindsey called the meeting to order at 5:00 p.m.

UPON MOTION of Commission Pittman, seconded by Commissioner Wortman and unanimously carried, the Board approved the agenda as presented.

Kannapolis City Schools Presentation of FY 2026 Budget Request

Dr. Chip Buckwell, Kannapolis City Schools (KCS) Superintendent and Scott Rogers, Kannapolis City Schools Director of Operations and Maintenance, presented a PowerPoint presentation for their FY2026 budget request to include the following:

- Who We Are
- Our Process
 - Internal Planning and Communication
- Legislative Priorities
 - Recruitment and retention of qualified, quality employees
 - School Performance Grade (SPG) redesign
 - Prioritization of support and intervention programs to address student needs
 - Local district flexibility/control
 - Strategic funding of public education
- Reductions and Efficiencies
- Themes for FY2026
 - Demonstrate fiscal responsibility and accountability
 - Conducive and safe learning environments
 - Access to a highly qualified educator in every setting
 - Aligned and rigorous instructional material
- Budget Request - Cabarrus County
 - Utilities
 - Insurance
 - Personnel (teachers, local supplements, AP, Principal, clerical, custodian, director)
 - Supplies and materials
 - Other (local transportation, professional development, software, equipment)
- Capital Requests
 - PayGo projects
 - CIP - deferred maintenance projects
 - Capital payment for energy savings project (yearly payment Cabarrus %)
 - Capital outlay (unrestricted)
 - Major capital (Jackson Park Cabarrus percentage of \$20,000,000)
 - Major capital (ALB Cabarrus percentage of (\$25,000,000)
 - Technology (capital support and upgrade)
 - Activity bus
 - Grounds (actual 4-year contract)

There was discussion throughout the presentation. During discussion, Dr. Buckwell and Mr. Rogers responded to questions from the Board.

Cabarrus County Schools Presentation of FY 2025 Budget Request

Rob Walter, Cabarrus County School Board Chair provided an introduction. Dr. John Kopicki, Cabarrus County Schools (CCS) Superintendent, and Phil Penn, Cabarrus County Schools Chief Financial Officer presented a PowerPoint presentation for their FY26 budget request to include the following topics:

- Agenda
 - Objectives and background material
 - Assumptions and background data
 - Continuation budget
 - Expansion requests
 - Capital budget
- Objectives
 - Create a budget that supports the D25 Strategic plan
 - Create a budget that aligns resources where they are most needed
 - Present the budget in a way that the material is accessible to everyone
 - Be transparent around what is a need and what is a want
 - Don't sacrifice the long term to solve a short-term need
 - Work aggressively to reduce certified staff paid by local funds
- Key Assumptions
 - 3% contingency for legislative increases
 - Position allotments that aggressively reduce the budget impact from locally funded staff
 - Inflation assumption per Congressional Budget Office (CBO) approximately 2.3% for 2025-26
 - Impact from funding in arrears model and internal estimates around growth in student enrollment (ADM)
 - Any one-off developments with a significant impact (ongoing litigation, changes in EC funding models)
- Projected Enrollment
- Increasing Need
- Risk Factor
- Continuation budget
 - Summary
 - Revenue
 - Certified staffing
 - Classified staffing
 - Non-personnel: instructional support
 - Non-personnel: facilities
 - Non-personnel: technology
- Expansion Request
- Capital Budget
 - Capital Outlay
 - Projects \$25K - \$499K
 - Projects \$24K - \$499K - Top 36
 - Capital improvement plan (CIP)
 -
- Summary
- Appendix
 - CIP with justification
 - Cabarrus County Schools Long Range Capital Planning
 - Overview
 - Current reality
 - Capital planning factors
 - Capital planning goals
 - Capital planning priorities
 - 2024 long range capital plan
 - 2025 long range capital plan

During discussions, Dr. Kopicki and Mr. Penn, responded to questions from the Board.

Break

The Board took a break at 6:54 p.m. The meeting resumed at 7:21 p.m.

Landfill Tipping Fee

Kevin Grant, Environmental Management Director, presented information regarding the landfill operations and the proposed fee schedule effective July 1, 2025 as listed below:

Cabarrus County Construction & Demolition Landfill
4441 Irish Potato Road, Concord, NC 28025
(704) 920-2950

Operating Hours: Monday - Friday: 8 am until 5 pm, Saturday: 8 am until 2 pm

This Facility Follows Most Cabarrus County Government Holidays
PROPOSED FEE SCHEDULE EFFECTIVE: JULY 1, 2025

Construction & Demolition (C&D) Waste

\$54 Per Ton for Loads Weighing 1/2 Ton and Higher (1 ton minimum)

\$25 Flat Rate for Loads Weighing Between 501 - 1,000 Pounds

\$13 Flat Rate for Loads Weighing up to 500 Pounds

Uncontaminated Yard Waste

\$45 Per Ton

ALL C&D WASTE LOADS SUBJECT TO STATE DISPOSAL TAX OF \$2.00 PER TON
NO C&D LOADS ACCEPTED AFTER 4:45 pm, MONDAY - FRIDAY AND 11:45 am ON SATURDAY

Residential Household Trash / Bulky Waste / Yard Waste

All Small, Loose Household Trash Must Be Bagged

Up to 5 - (32) Gallon Bags: \$6.00

6 to 10 - (32) Gallon Bags: \$9.00

Pickup Truck Sized or Trailer (up to 8 feet) Load: \$15.00

Pickup Truck Sized or Trailer (up to 8 feet) With Sideboards Loaded over 20 inches High: \$24.00

*No Household Loads on Trailers Over 8' in Length Accepted. No Boxtrucks.

Disposal Fees Are Eligible for a \$5.00 Credit If You Bring Two (2) Kitchen Sized Trash Bags of Acceptable Recyclable Materials*

*Recyclable Materials Accepted (NO CHARGE)

Cardboard (Flattened)

Aluminum / Steel / Tin Cans and Empty Aerosol Bottles

Mixed Paper (newspapers, magazines, phone books, junk mail, cereal boxes, etc.)

Plastic Containers (water / soda / cleaning / bathroom / food and beverage)

NO Styrofoam or Plastic Bags

Televisions / Computers / Monitors / Electronics

Residents - NO CHARGE

Businesses - \$0.30 Per Pound

White Goods (Appliances) / Scrap Metal - NO CHARGE

No Propane or Gas Cylinders. Any drum or tank must be open (top, bottom, side)

Fluids must be drained from any power equipment.

Used Tires - Tires Delivered By Individuals Residing in Cabarrus County Will Be Accepted in Loads of Five Or Less at NO CHARGE

During discussions, Mr. Grant responded to questions from the Board.

General Board Discussion

Sean Newton, County Manager, provided comments regarding processes and work performed by staff to the budget since the Budget Retreat. He then introduced Rosh Khatri, Budget Director, who shared the following information and requested feedback from the Board:

- Disclaimers
- Revenue Forecast
- Expenses
- Summary Recap
- Five Year Outlook
- Next Steps

A discussion ensued. During discussion, Mr. Newton and Mr. Khatri responded to questions from the Board.

Adjourn

UPON MOTION of Commissioner Wortman, seconded by Commissioner Pittman and unanimously carried, the meeting adjourned at 7:48 p.m.



Lauren Linker
Lauren Linker, Clerk to the Board