

MINUTES OF MECKLENBURG COUNTY, NORTH CAROLINA
BOARD OF COUNTY COMMISSIONERS

The Board of Commissioners of Mecklenburg County, North Carolina, met in Special Session for the FY25 Recommended Budget Overview in Conference Room at Valerie C. Woodard Conference Center, 3205 Freedom Drive, Charlotte, North Carolina, 28208 at 2:30 p.m. on Wednesday, May 21, 2025.

ATTENDANCE

Present: Chair Mark Jerrell and Commissioners Arthur Griffin, Vilma D. Leake, Laura J. Meier, Elaine Powell, Susan Rodriguez-McDowell, and Yvette Townsend-Ingram
County Manager Dena R. Diorio
County Attorney Tyrone C. Wade
Clerk to the Board Kristine M. Smith
Deputy Clerk to the Board Arlissa Eason

Absent: Commissioners George Dunlap and Leigh Altman

-INFORMAL SESSION-

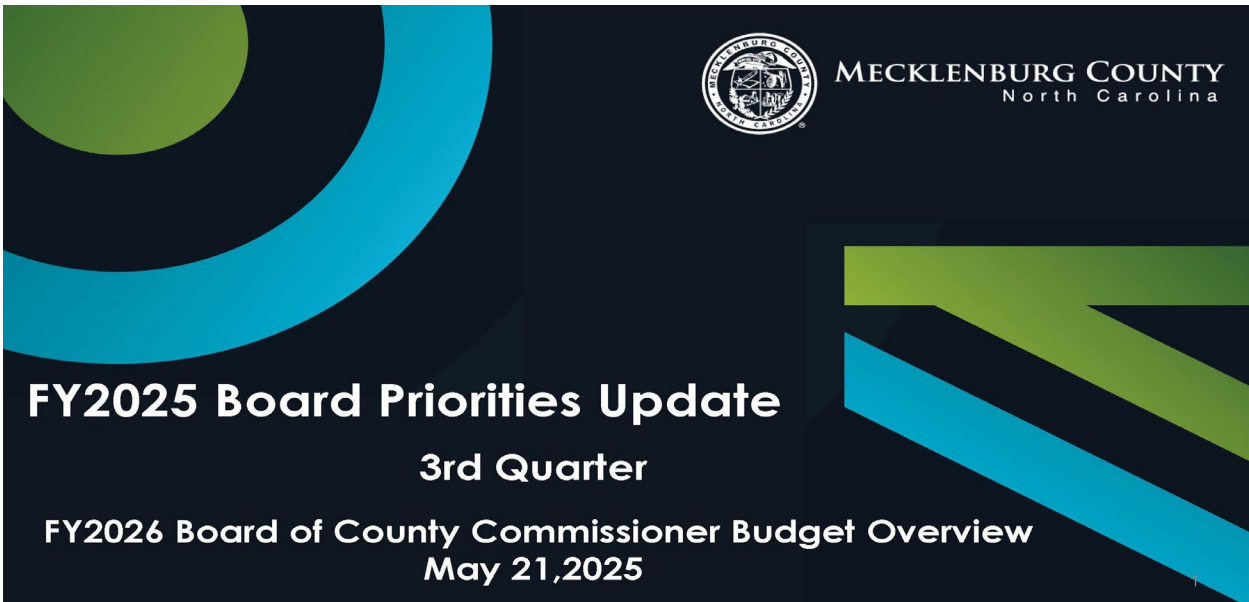
CALL TO ORDER

The meeting was called to order by Chair Mark Jerrell, followed by introductions and the Pledge of Allegiance to the Flag.

25-0331 FY2025 THIRD QUARTER (Q3) BOARD BUDGET PRIORITIES UPDATE

The Board received as information a status update on the Board’s FY2025 Budget Priorities.

Background: Staff will provide the Board with the third quarter update on the status of the approved FY2025 budget items associated with each of the Board's FY2025 Budget Priorities.

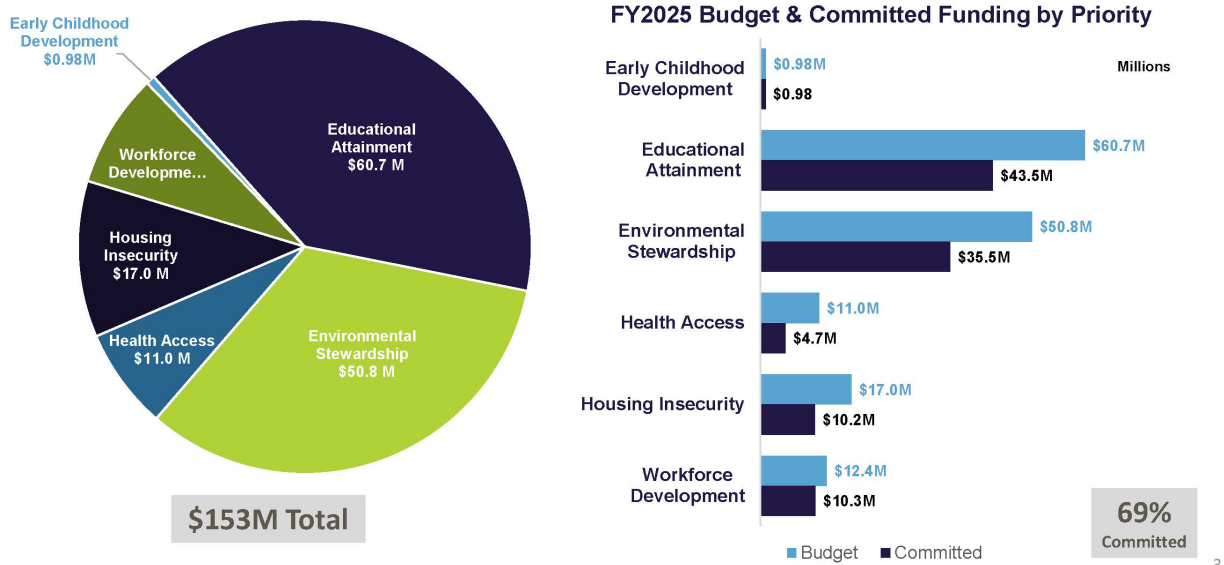


FY2025 Board Priorities

 Early Childhood Development: Expand services that promote healthy early childhood development & education from ages birth to five.	Racial Disparities: Ensure that investments by the County focus on closing racial & ethnic gaps so that race does not predict one's success, while also improving outcomes for all. Race will be interwoven into the Board Priorities through policies, practices, & procedures that seek to analyze & eliminate the root causes of racial disparities with the hope that all people in Mecklenburg County will have an equitable opportunity to thrive in the community.
 Educational Attainment: Align allocations to strategies & targets with proven results to improve college & career readiness outcomes for all students.	
 Environmental Stewardship: Preserve & protect the County's environmental resources.	
 Health Access: Improve access to physical & behavioral healthcare for County residents of all ages & promote healthy behaviors.	
 Housing Insecurity: Reduce the number of residents experiencing homelessness & advance stable affordable housing options for all County residents.	
 Workforce Development: Support initiatives that connect job seekers with employment opportunities.	

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FY2025 BUDGET PRIORITIES



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Health Access

Total: \$220M • New funding: \$11M • YTD Committed: \$4.7M



Medic Fleet & Technology Capital: \$2.8M

- Funding has been committed for two new supervisor vehicles & 12 ambulance replacements. Medic has placed orders but has not received all the replacements due to vendor delay.
- Replacements for Medic technology have been purchased, & the phone system upgrade is anticipated to be completed by the end of the fiscal year.

Katie Blessing Center For Youth Behavioral Health: \$2.0M (restricted contingency)

- A groundbreaking took place in April with opening planned for Spring of 2026.
- Staff are finalizing an agreement to secure beds for children referred to the facility by the County.
- Action to release County funding will come before the Board for consideration once the all requirements of the restriction have been met.

Spanglers Grocery Store: \$1.5M (restricted contingency)

- County staff are reviewing the proposal for County funding by Boundary Street Advisors.

Investments in Public Health for Clinical Services: \$1.0M

- Funds are used to support contracted staff, immunizations, testing, & supplies for Public Health.

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Health Access, contd.



Youth & Family Services Emergency Shelter: \$820K

- A contract with Family Services of America to operate the facility to provide 6 additional emergency placements has been finalized & a consultant firm has been contracted to conduct trauma informed designed consultation.
- The goal is to be operational by June 2025, dependent upon Department of Health Service Regulations facility & operator licensing timelines.

In-Home Aid Enrollment Increase: \$704K

- \$2.4M in County funding for In-Home Aid clients has been committed.
- As of Q3, 201 residents are currently receiving In-Home Aid services.

Five (5) New Community Service Grants: \$414K

- Charlotte Speech & Hearing (\$145K)
 - Provided screening, classroom language development, & hearing aids to 475 unique individuals.
- Jewish Family Services (\$35K)
 - Provided non-traditional therapeutic intervention for 12 seniors.
- HopeWay Foundation (\$35K)
 - Provided holistic, evidence-based care to 7 veterans facing mental health challenges.
- Monarch Youth Crisis Center (\$50K)
 - Provided short-term stabilization to 7 youth with 100% reporting low likelihood of continued substance use.
- Achieving Success on Purpose (\$150K)
 - Provided evidence-based counseling to 7 youth through 23 individual & 4 group therapy sessions.

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Health Access, contd.



Mobile Dental & Save A Smile: \$366K

- The unit began services to 15 CMS schools in February with 850+ students expected to receive dental services.
- The Save A Smile program completed 20 cases of complex pediatric dental treatment for uninsured patients through Q3 & contracted 3 additional pediatric offices along with Carolina Kids Dentistry to increase geographic catchment area.

Senior Transportation Health Trips: \$292K

- The three (3) staff to assist with the call center were onboarded in early January.
- Federal funding has provided 5,243 senior health trips through Q3, the County match will be utilized starting Q4.

Charlotte is Home Center: \$250K

- The center is providing core legal, primary care, & education navigation services to refugee & migrant families: Through Q3, Carolina Migrant Network served 337 clients, Charlotte Community Health Clinic served 194 patients, & ourBRIDGE served 153 families.

Healthy Food Access: \$219K

- The Mobile Market Program Specialist, hired in Q1, is managing the registration, food distribution, & data entry for the 20 mobile market locations that served 1,820 seniors through Q3.
- Food at CRCs provided by Carolina Farm Trust has served 1,711 families through Q3.
- Additional funding for meals at congregate nutrition sites has provided 3,140 weekly meals to seniors through Q3.

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Housing Insecurity



Total: \$35.4M • New funding: \$17M • YTD Committed: \$10.2M

Affordable Housing Fund: \$15.2M

- Programs are being implemented with additional funding added in FY2025 for “A Home for All”, NOAH projects, & Critical Home Repair (See appendix for details).

Forest Pointe Place: \$1.0M

- County funding to support operations at Forest Pointe Place has been committed.
- The permanent supportive housing complex for seniors 55+ held a grand opening in April.
- There are currently 78 out of 88 units occupied.

Housing Security Contractual Increases: \$398K

- Additional funding for A Roof Above, Legal Aid of North Carolina, & Safe Alliance has been committed for supportive housing, eviction prevention, & case management. Through Q2:
 - Legal Aid provided legal advice to 283 of the 600 target clients & legal representation to 436 of the 600 target clients,
 - Safe Alliance provided support services to 70 out of the 200 target clients at the Lake Norman office,
 - Roof Above provided an average of 376 beds per night at the men's shelter.

Re-Entry Housing Agreements: \$280K

- The Transitional Housing Program partners with 11 housing vendors to provide 182 beds for formerly incarcerated individuals.
- As of the end of Q3, 144 of the 182 available beds were filled.

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Educational Attainment

Total: \$895M • New funding: \$61M • YTD Committed: \$43.5M



Charlotte Mecklenburg Schools: \$56.4M

- Charlotte Mecklenburg Schools received \$56.4M in additional funding, which is expected to be fully spent to increase teacher pay, operating new school buildings, technology upgrades, & capital maintenance (See appendix for more details).

Arts+ Studio 345 Capital Campaign: \$3.0M

- An agreement is in place with Arts+ to provide this funding once the organization has secured additional funding to complete the project.
- The new space is expected to double the number of students for Studio 345 to a total of 400 students & add 15 new programs in music, visual arts, & digital media.

Charlotte Mecklenburg Library Collections & Support: \$1.2M

- The additional \$1M one-time enhancement brought the total county funding for collections to \$5.4M.
- As of Q3 the library has expended \$5.6M of their \$7.5M collections budget, which includes funding from the Library Foundation (\$350K), the State (\$794K), ARPA (\$615K), & County (\$5.4M) .
- Additional funding for real estate increases, risk insurance, & employee training will be expended by the end of the fiscal year.

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Workforce Development

Total: \$96M • New Funding: \$12.4M • YTD Committed: \$10.3M



Arts Funding: \$5.5M

- The contract has been finalized, & the funding has been encumbered.

Central Piedmont: \$5.0M

- Funding for ongoing facility operating of \$2M (\$47M total) will cover expenses throughout the year.
- The County is funding 13 capital maintenance projects with additional funding of \$3M (\$6.8M total).

MeckSuccess Program: \$844K fund balance + \$1M of 2024 unspent carry forward

- The total program budget in FY2025 is \$2.7M (including \$1.8M of one-time funds). As of Q3, the program is serving 29 families with housing, tutoring, mentoring, & other services.
- The program is expected to expend \$1.4M at year-end.

Mecklenburg Transportation Education & Employment Trips: \$683K

- Meck Transportation is continuing to provide employment & educational trips with County funds.
- As of Q3, MTS has provided 494 educational trips & 14,176 employment trips.

PIVOT Program: \$185K

- Program is currently offering 21 high school students in the Lake Norman area manufacturing internships at 9 partner organizations, which is an 11% increase in student internships from FY2024.

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Environmental Stewardship

Total: \$161M • New Funding: \$51M • YTD Committed: \$35.5M



Land Acquisition & Tree Canopy Preservation: \$50.0M (\$11.4M through CIP)

- A total of 328 acres of land have been purchased with an additional 22 acres approved & pending closing.
- As of Q3, Trees Charlotte has planted 275 trees at 4 affordable housing sites.
- The County is partnering with JCSU & UNCC to develop a carbon offset program.

Deep Energy Retrofits & On-site solar: \$4.6M

- Deep energy retrofit construction project is 50% completed at the Judge Johnson Building. The design phase is 90% completed at the County & Courts Office Building (CCOB), & 50% at Valerie Woodard Center, with construction bidding expected in Q4.
- Construction contracts for on-site solar projects are expected to be executed in Q4 for Tyvola Senior Center, Methodist Home Recreation Center, and the Southview Recreation Center.
- Bids were received for the on-site solar project for the Hwy-16 Park & Rec Administrative Office Building, but bids were deemed non-responsive due to BDI information, and the low bidder is appealing the decision.

Investment in Electric Vehicles: \$4M

- As of Q3, Asset & Facility Management (AFM) has purchased 56 electric vehicles & have received 19. The remaining 37 electric vehicles are expected to be delivered by the of the fiscal year.
- Six (6) new electric vehicle charging stations are being planned for installation by the end of FY2025

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Environmental Stewardship, contd.



Farmland Preservation: \$2M

- The Edgewater Farm master plan development contract was awarded in Q3 to Nelson, Byrd, & Wolz for \$272K.
- The Sustainability team is planning to host a farmland preservation events after the master plan is complete.

New Parks & Greenway Operating: \$877K

- Parks & Recreation is using new funding to support expanded greenway mileage, Ezell Park, Monroe Rd Park, & open-space maintenance.
- Five (5) full-time positions & two (2) part-time positions have been hired. Recruitment for the remaining full-time position is underway.

Cooperative Extension: \$485K

- Raises for existing employees have been processed & three (3) of the four (4) new full-time positions have been hired. The new staff will assist with food security, workforce development, & local food initiatives.

Solarize Subsidies: \$150K

- The program to provide low- & moderate-income households subsidies for solar energy equipment will start in June 2025.

Cyanobacteria Pond Study: \$120K

- A consultant has completed a study of cyanobacteria in all ponds on County-owned land, with the final report expected in Q4.
- The treatment plan for infected ponds will be developed after the results from study are available.

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Early Childhood Development



Total: \$79M • New Funding: \$987K • YTD Committed: \$987K

MECK Pre-K/ NC Pre-K: \$592K

- The funds have been used to implement a reimbursement rate increase from \$900 per child to \$925 (\$394K Meck Pre-K & \$200K for NC Pre-K).
- Meck Pre-K is serving over 1,775 children, 96% of the 1,850 available seats are filled.
- NC Pre-K is serving 1,079 children, 75% of the 1,432 available seats.

Childcare Subsidy Increases: \$394K

- The additional \$269K for the workforce development childcare subsidy programs are providing childcare subsidies to an average of 72 children per month, which is a 12% increase from the monthly average of 64 children served in FY2024.
- \$125K enhancements to Foster Care Childcare program is expected to serve 70 families.
- The County has developed a process to better assist foster families with childcare to access care more quickly. This YFS staff were trained on the new process in Q3.

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Other Notable Investments

Additional Capital Maintenance for Parks: \$3.0M

- Additional one-time funding will bring the total for capital maintenance & repair projects for parks to \$7M
- A list of projects with funding & expenses at the end of Q3 is included in the appendix.

St. Lloyd Presbyterian Cemetery Project: \$33K

- Contribution was made to the foundation in Q1 to support new signage, historical documentation, & grave markers for the Colony Road & Grier Heights cemeteries.

Foster Village Charlotte: \$25K

- Welcome packs provide new foster families basic necessities needed for the first week of a new placement including clothes, diapers, books, car seats, & toys.
- As of Q3, Foster Village has distributed all 50 committed wellness packages.

HBCU Battle of the Bands: \$10K

- This event has been completed, & payment was made during Q1.

Project BOLT At-Risk Youth Summit: \$10K

- An agreement was executed to support the Black Male Community Summit, but the summit did not occur in August as planned. The organizer is working to set up arrangements to hold the event in June.

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Other Notable Investments

Equity Investments

- Total allocated funding of \$7,555,235 includes \$4,555,235 of one-time funding carried forward from prior years, & \$3,000,000 of ongoing annual funding.
- \$1M has been committed to pilot two projects supporting vulnerable populations with temporary resources & financial literacy training.
 - \$500K to support youth aging out of foster care
 - \$500K to support formally incarcerated individuals

HOMES Program

- As of Q3, \$4,118,603 in grants has been awarded from the County, City, & Davidson, out of a total available funds of \$8,453,755.
- The City of Charlotte is not participating in the HOMES program in FY2026.

Mecklenburg County		FY2025 Results City of Charlotte		Town of Davidson	
Available	\$7,004,476	Available	\$1,432,939	Available	\$16,340
Approved Grants	\$2,782,182	Approved Grants	\$1,326,683	Approved Grants	\$9,738
Pending Grants	\$0	Pending Grants	\$0	Pending Grants	\$0
# Approved	5,429	# Approved	4,632	# Approved	32
Average Payment	\$512	Average Payment	\$286	Average Payment	\$304

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Additional FY25 Board Priority Investments

Health Access

Interpretation Services: \$334K

- An Interpreter Supervisor position started in early November & is managing Public Health interpreters.
- Additional funding of \$250K has been committed to increase the Choice Language Services contract to cover the increased cost of services.

Pat’s Place Contractual Increase: \$150K

- Additional funding to support front-line staff at Pat's Place Child Advocacy Center has been committed.
- Through Q2, 1,301 out of 1,700 unduplicated children & caregivers received services.

Advisory Board Stipends: \$30K

- Stipend increases for Nursing Home Advisory Board & Adult Care Home Community Advisory Board have been implemented increasing stipends from \$75/month to \$150.
 - As of Q3, 10 out of 34 seats are filled for the Nursing Home Advisory Board, & 6 out of 35 seats are filled for the Adult Care Home Community Advisory Board.

Adult Guardianship Wards \$62.4K

- Funding has been committed to increase guardianship placements with Generations Family Services &, as of Q3, 14 wards have been transferred with 2 pending court hearings & administration processes.

Levine Senior Center \$7K

- Funding to increase the contract with Levine Senior Center to provide senior health & wellness services has been committed.

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Additional FY25 Board Priority Investments

Educational Attainment

Charlotte Mecklenburg Schools: \$56.4M

- **\$31.4M** is budgeted for an increase to match state salaries & health insurance rate increase for locally funded positions, increase the local supplement by an average of 5%, & year-one cost of a three-year plan to bring salary minimums to \$20/hr.
- **\$4.5M** has supported the hiring of 15 new maintenance positions to serve the Ballantyne Ridge & Elon Park, & utility & maintenance costs at new schools.
- **\$6.5M** for technology is being used to enhance technology infrastructure & bolster cybersecurity measures (\$2.5M), & \$4M is funding a lease for student devices.
- **\$4M** Charter Enrollment
- **\$10M** in one-time funding for additional maintenance (\$33M total) is being used to complete 61 repair projects, including HVAC, roofing, & other site improvements.

Heart Math Tutoring Program: \$91K

- In Q3, Heart Math Tutoring recruited 95 volunteers to provide 1,238 tutoring sessions at two elementary Charlotte Mecklenburg Schools. Outcomes of the tutoring provided to students will be known at the end of the year.

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Affordable Housing Fund

Program	FY2020-2024 Spending	FY2025 Allocation	FY2025 YTD Obligations	As of Q3:
Critical Home Repair	\$4,291,562	\$2,575,000	\$2,575,000	Three vendors completed 55 of the 71 targeted repairs through Q3. The repairs consist primarily of unsafe structures, heating & cooling, hazards, & accessibility needs.
Development Projects	19,475,937	7,992,978	469,575	Demolition of current buildings is complete for Billingsley Mixed-Income Development Project (\$4.4M) that will provide 286 affordable housing units. The Brookhill Project (\$3.5M) will provide 78 rent restricted units & funding was dispersed in April.
Home for All Initiatives	193,900	15,531,100	8,729,200	All implementation programs are underway in various phases. New contract structure & metrics are being developed for FY2026.
NOAH Projects*	254,206	878,115	856,621	211 units are supported with 165 occupied as of end of Q3.
Supportive Services & Subsidy Programs	15,862,942	5,659,558	5,435,466	The six housing programs are currently serving 323 out of the target 395 households through transitional housing, rapid rehousing, & supportive housing services.
Total	\$40,078,547	\$32,636,751	\$18,065,862	

*Includes Archdale, Ascent, Charlotte Woods, Peppertree, McAlway, Shamrock, Wendover, & Swan Run

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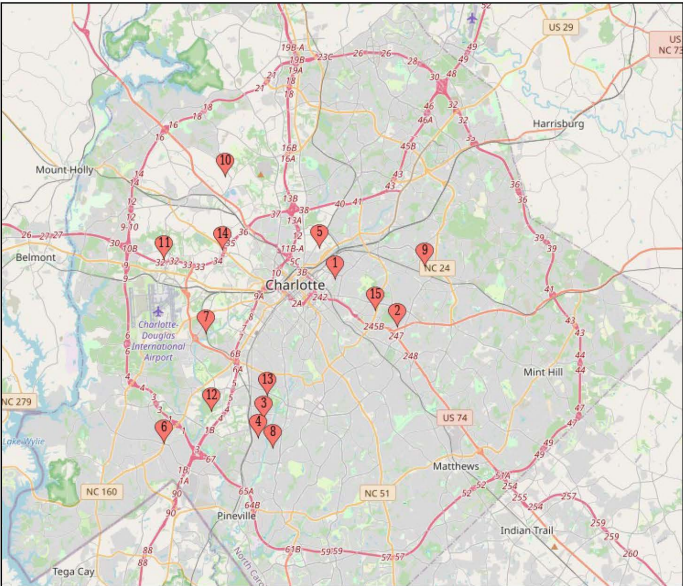
Park Capital Maintenance Projects

FY2025 Q3 Spending				
Maintenance Projects	Budget	Total Obligations	Available	% Obligated
ADA Updates/Renovations To Park	\$275,000	\$275,000	\$0	100%
Albemarle Road Park	350,000	350,000	0	100%
Asphalt Projects	100,000	100,000	0	100%
Athletic Field Lighting Replacement	200,000	200,000	0	100%
Athletic Field, Fencing, Dugouts	2,740,000	2,675,684	64,316	98%
Colonel Francis Beatty Park Improvement	750,000	545,770	204,230	73%
Playground Replacements	170,000	165,414	18,503	97%
Restroom Renovations	650,000	490,345	159,655	75%
Sewer Lifts, Septic System	650,000	513,053	136,947	79%
Shelter Replacements	225,000	37,251	187,749	17%
Tennis Courts	680,000	415,801	264,199	61%
Trail Repairs & Erosion Controls	210,000	136,395	73,605	65%
Total	7,000,000	5,904,712	1,095,288	84%

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Schools Service by Mobile Dental

1. Villa Heights Elementary
2. Winterfield Elementary
3. Montclair Elementary
4. Starmount Academy of Excellence
5. Druid Hills Academy
6. South Pine Academy
7. Reid Park Academy
8. Huntingtowne Farms Elementary
9. Devonshire Elementary
10. Oakdale Elementary
11. Tuckaseegee Elementary
12. Nations Ford Elementary
13. Pinewood Elementary
14. Thomasboro Academy
15. Merry Oaks Elementary



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- **Metrolina Greenhouses**
- **Champion Wheel & Tire**
- **Forbo**
- **Atom Power**
- **Keller Technologies**
- **First Turn Innovations**
- **Anderson Heating & Cooling**
- **NuBlue Service Group**

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25-0328 BUDGET OVERVIEW: COUNTY MANAGER’S RECOMMENDED BUDGET FY 2025-2026

The Board received a detailed overview of the County Manager’s Recommended Budget for FY2025- 2026.

Background: The Board will receive a detailed overview of the County Manager's Recommended FY2025- 2026 Budget in preparation for the straw voting session scheduled for May 29, 2025.

Adrian Cox, Budget Director, gave the presentation.

FISCAL YEAR 2026
Recommended
Budget



Detailed Overview
May 21, 2025



Overview

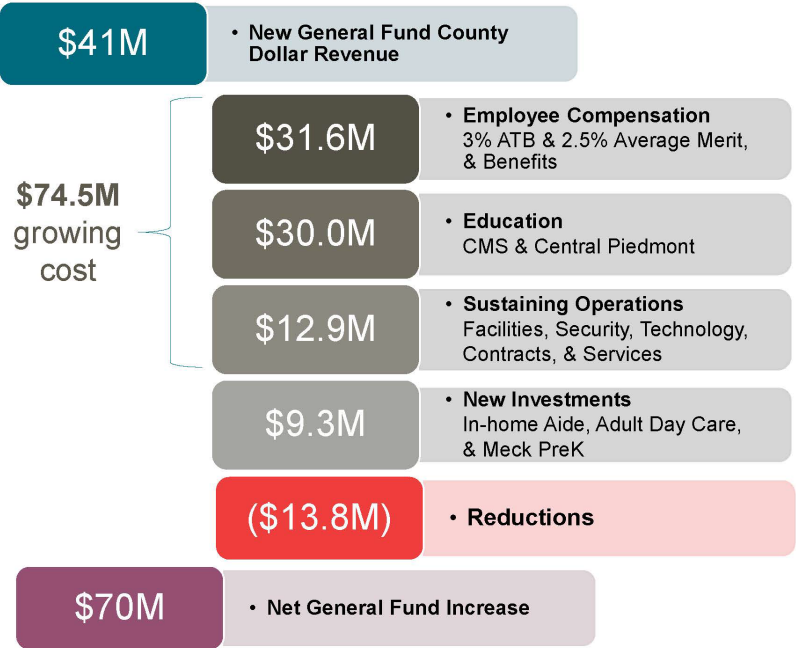
- Summary
- CMS & CPCC
- Funding By Agency
- LESD & FPSD

SUMMARY



General Fund
County Dollars

Budget Gap
\$29M (.96¢)



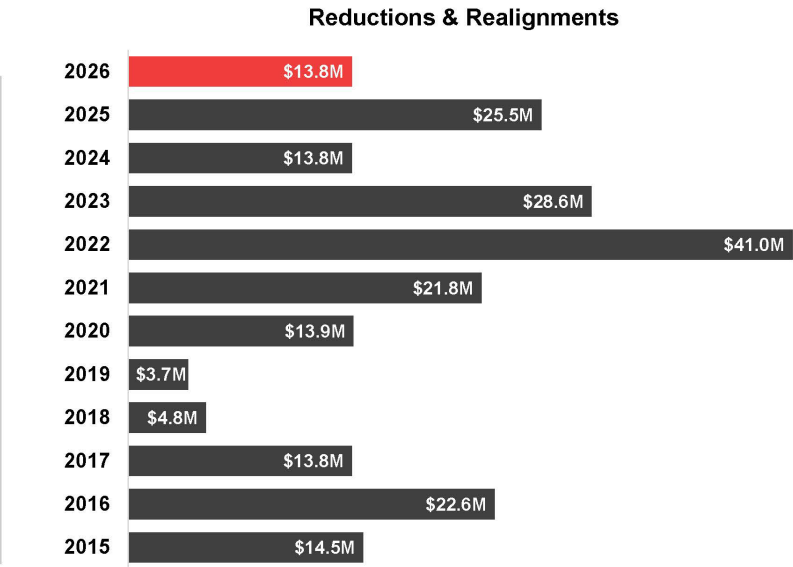
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Reductions

(\$13.8M)
Reductions

\$217.8M
in reductions & redirections since 2015

Equivalent to
7.23¢



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Reductions by Department

Reductions are
recommended for a
majority of departments

Department	Reduction
Affordable Housing Services	(\$310,371)
Asset & Facility Management	(326,132)
Child, Family, & Adult Services	(2,112,032)
Commissioners	(20,000)
Community Resources	(1,107,500)
Community Service Grants	(2,013,060)
Community Support Services	(708,000)
County Assessor's Office	(295,624)
County Attorney's Office	(34,000)
Criminal Justice Services	(835,284)
Economic Development Office	(475,000)
Elections	(128,744)
Historic Landmarks	(5,000)
Human Resources	(589,907)
Information Svs & Technology	(709,387)
Internal Audit	(11,952)
Joint City County Agencies	(52,139)
Managers Office	(142,809)
Nondepartmental	(1,488,500)
Park & Recreation	(591,000)
Public Health	(717,204)
Public Information Department	(110,000)
Register Of Deeds	(50,000)
Sheriff	(964,584)
Tax Collections	(44,000)
Total	(\$13,842,229)

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General Fund Revenue

Excluding fund balance for one-time expenses & transfers-in

Revenue	Description	FY2025	FY2026	Change	% Change
County Dollars					
Property Tax	Property tax (includes 0.96¢ increase)	\$1,090,195,677	\$1,143,932,638	\$53,736,961	4.9%
Sales Tax	Unrestricted sales tax	307,309,338	320,015,853	12,706,515	4.1%
Other County Revenue	ABC, Register of Deeds revenue, interest, & other discretionary revenue	67,996,420	86,172,244	18,175,824	26.7%
Fund Balance (Budget Gap)	Allocation of one-time funds for ongoing expenses	14,721,756		(14,721,756)	-100.0%
Total County Dollars		\$1,480,223,191	\$1,550,120,735	\$69,897,544	4.7%
Non-County Revenue					
Federal Revenue	Federal funding reimbursement primarily for health & human services	\$102,282,870	\$107,440,818	\$5,157,948	5.0%
State Revenue	State funding for various services & grants	17,934,418	19,662,823	1,728,405	9.6%
Fees & Other Charges	Service charges & fees	48,414,553	51,977,144	3,562,591	7.4%
Total Non-County Revenue		\$168,631,841	\$179,080,785	\$10,448,944	6.2%
Total General Fund Revenue		\$1,648,855,032	\$1,729,201,520	\$80,346,488	4.9%

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Debt Service Fund Revenue

Excluding fund balance for one-time expenses

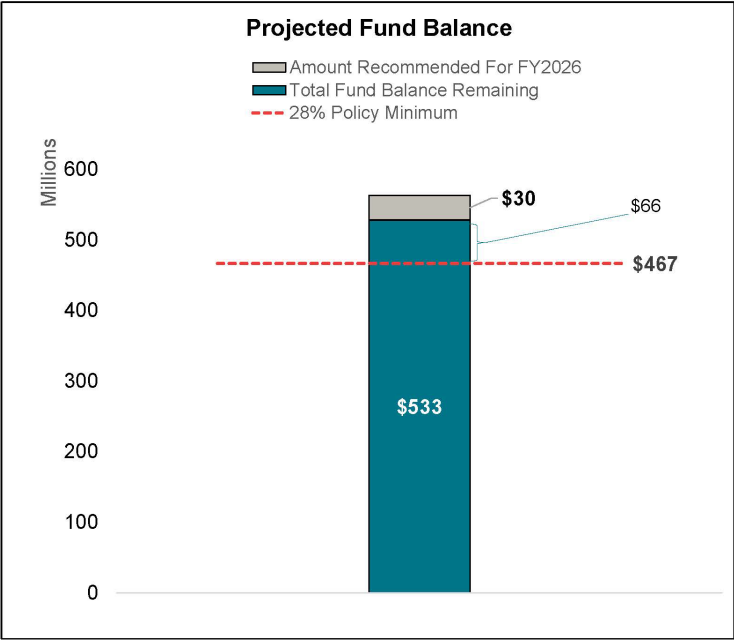
Revenue	Description	FY2025	FY2026	Change	% Change
County Dollars					
Property Tax	Property tax (11.57¢ dedicated to Debt Service)	\$340,661,422	\$348,466,174	\$7,804,752	2.3%
ABC Revenue	ABC revenue for debt service	1,983,325	2,003,914	20,589	1.0%
Total County Dollars		\$342,644,747	\$350,470,088	\$7,825,341	2.3%
Non-County Revenue					
Sales Tax	Restricted Sales Tax	\$91,137,204	\$95,609,944	\$4,472,740	4.9%
Intergovernmental	Federal funds, & State lottery proceeds	11,591,565	11,591,565	0	0.0%
Other	Investment earnings & minor reimbursement	17,982,559	16,853,984	(1,128,575)	-6.3%
Total Non-County Revenue		\$120,711,328	\$124,055,493	\$3,344,165	3.7%
Total Debt Service Fund Revenue		\$463,356,075	\$474,525,581	\$11,169,506	2.4%

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Fund Balance

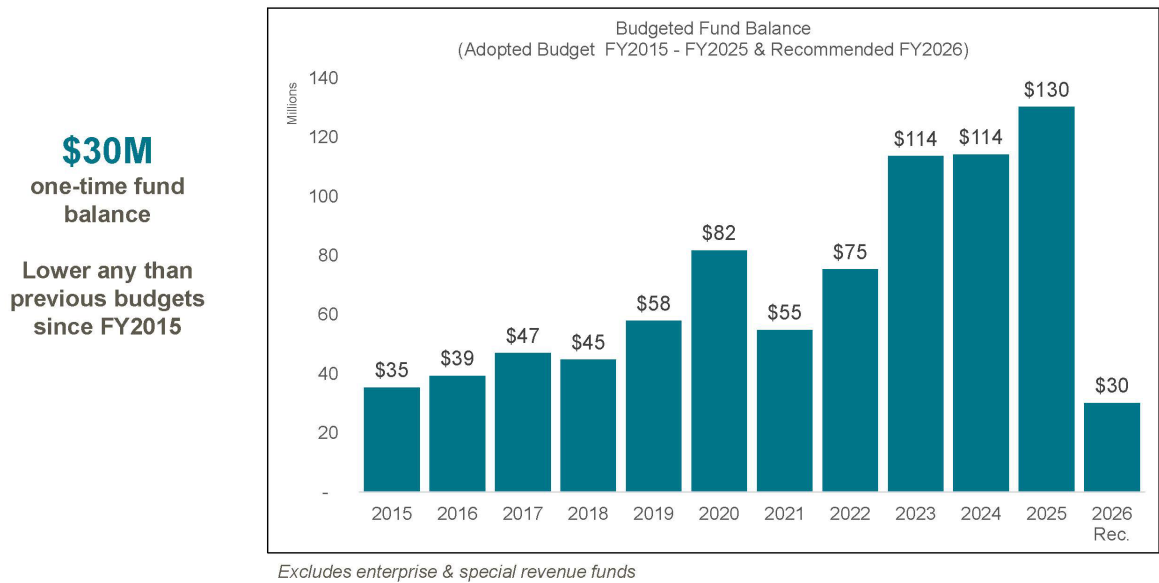
in millions

Projected Unassigned Fund Balance	\$562.7
28% Policy Minimum	\$466.6
Amount Available Above Minimum	\$96.1
Recommended For FY2026	\$30.2
Remaining Amount Above Minimum	\$65.9
Total Fund Balance Remaining	\$532.6
% of General Fund Revenue	32%



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Historical Fund Balance Allocations



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Total Revenues & Expenses

Revenue	Description	Amount	%
County	Property tax, sales tax & other discretionary revenues	\$1,900,590,823	75%
Fund Balance	Unassigned funds available for one-time expenses	30,157,406	1%
Federal	Federal funding	109,532,383	4%
State	State funding & restricted sales tax	216,072,079	9%
Other	Service charges, permits, fees, etc.	285,464,421	11%
Total Revenue		\$2,541,817,112	100%

Expenses	Description	Amount	%
General Fund	Primary annual operating expense fund for County departments & funding to CMS & other partners	\$1,751,963,926	69%
Debt Service Fund	Debt & pay-as-you-go capital funding for county facilities, libraries, parks & schools	494,570,581	19%
Enterprise & Special Revenue Funds	Services with dedicated revenue sources, including Solid Waste, Code Enforcement, Storm Water, Transit Pass-through, Law Enforcement & Fire Protection	295,282,605	12%
Total Expenses		\$2,541,817,112	100%

\$39M or 1.6% Increase

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How Property Taxes are Used

FY2025		FY2026		Change
• CMS Operating	21.66¢	• CMS Operating	22.12¢	.46¢
• County & Other Partners	15.08¢	• County & Other Partners	15.58¢	.50¢
• Facilities (County & Schools)	11.57¢	• Facilities (County & Schools)	11.57¢	0¢
• Total		• Total	49.27¢	.96¢

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EDUCATION



Recommended Funding for CMS

	FY2025 Budget ¹	FY2026 Requested	FY2026 Recommended ²	Change
CMS Operating	\$637,865,849	\$666,129,849	\$666,129,849	\$28,264,000
Capital Maintenance	22,960,000	32,960,000	32,960,000	\$10,000,000
Total	\$ 660,825,849	\$699,089,849	\$699,089,849	\$38,264,000

4.4%
Operating Increase

Note 1: The FY2025 Budget excludes \$14M in one-time fund balance allocations (\$10M for capital maintenance, & \$4M for bonuses). Fines & forfeiture revenues are dedicated to public schools. Due to accounting changes, these passthrough revenues will no longer be included in the budget but will continue to be provided to CMS. For consistent comparison, fines & forfeitures have been excluded from the FY2025 base budget & will not be budgeted for FY2026 & going forward.

Note 2: The FY2026 Recommended Budget includes \$7.76M in one-time fund balance for capital maintenance. This funding supports the request from CMS while increasing the ongoing allocation for CMS capital maintenance by \$2.24M due to growing maintenance needs.

CMS Budget

Description	FY2026 Increases
State Driven Salary & Benefit Increases - Increase for locally funded salaries to match a 3% estimated state salary increase - Increasing cost of benefits estimated at 4.24%	\$9,898,000
Classification Compensation Study (Phase 2) Increase in County funding to address below market salaries & increase compensation relative to years of service.	8,300,000
Supplement Increase Increase of the County's local supplement for certified staff by an average of 5%	8,066,000
Technology This investment represents the second year of a four-year plan designed to ensure that every student has access to a device to support their learning.	2,000,000
Total Operating Increases	\$28,264,000
Capital Maintenance Recommended Budget includes <u>\$7.76M in one-time</u> & an increase of <u>2.24M in ongoing</u> funding for FY2026 to address maintenance needs	\$10,000,000

Recommended Funding for Central Piedmont

	FY2025 Budget ¹	FY2026 Requested	FY2026 Recommended	Change
CP Operating	\$47,320,867	\$49,865,394	\$49,042,490	1,721,623
Capital Maintenance	3,752,000	3,575,000	3,575,000	(177,000)
Total	\$51,072,867	\$53,440,394	\$52,617,490	\$1,544,623

3.6%
Operating
Increase

Note 1: The FY2025 Base Budget excludes \$3.1M in one-time fund balance for capital maintenance.

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Central Piedmont Budget

Description	FY2026 Increases
Capital Purchases (Vehicles & Equipment) Replacement of 5 facility fleet vehicles	\$200,000
Facility Maintenance, Utilities, & Security - Increase due to contractual services for security & facility management, State budget driven salaries & benefits for maintenance staff, utilities, software & other maintenance related expenses. - Does not include requested funding for Campus Security currently paid with fees (\$823K)	898,923
Facility Support Services Increase cost for insurance & legal fees	321,528
Wage & Benefit Allocation County supplemental funding based on anticipated 3% State salary increases	301,172
Total Operating Increases	\$1,721,623
Capital Maintenance Total funding of \$3.6M to complete nine maintenance & repair projects scheduled for FY2026. This is a slight decrease from the FY2025 ongoing funding.	(\$177,000)

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FUNDING BY
AGENCY



Funding By Agency

Major funding in the FY2026 Recommended Budget

Item	Amount	Description
Affordable Housing Services		
NOAH Projects ¹	\$2,736,568	funding for a \$2.5M loan to Willow Park & \$237K for the increase in annual payments for existing NOAHs
Critical Home Repair ^{●1}	2,575,000	funding to provide critical home repairs for senior homes
Housing Subsidy & Support Agreement Enhancements	464,282	funding for housing placement & navigation, & to increase rental subsidies for the Keeping Families Together program
Asset & Facility Management		
Security & Weapon Screening	\$3,588,344	increased security screening at county facilities, & increasing cost of contracted guard services
Maintenance & Utility Increases ²	1,168,701	funding for facility maintenance contract increases & increased utility costs for County facilities
County Assessor		
Revaluation Reserve ¹	\$1,000,000	funding to prepare for the revaluation in 2027, impacting FY2028
County Attorney's Office		
Legal Positions ^{●1}	\$235,071	one (1) Associate Attorney, & one (1) Legal Assistant to support work related to land acquisition & restrictive covenants
County Manager's Office		
Livable Meck Operating Expenses	\$32,750	funding for software, promotions, & annual event costs

● Economic Development ● Education ● Environmental Stewardship ● Health Equity & Wellness ● Services for Seniors ● Workforce Development
¹Includes one-time fund balance allocation ²Partially funded with realignments or other revenues

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Funding By Agency

Major funding in the FY2026 Recommended Budget

Item	Amount	Description
Community Support Services		
Forest Pointe Place Annualization [●]	\$1,071,738	annualize the operating costs for Forest Pointe Place permanent supportive housing for seniors
Veterans Services Study & Staff ^{1,2}	355,000	one-time funding of \$300K for a veterans needs assessment & a Veterans Services Officer, in partnership with Huntersville
Meal Service Relocation	75,000	fund new locations for homeless meal services
Hearts For The Invisible Coalition ¹	60,000	one-time two-month funding to complete ARPA funded program
Child, Family, & Adult Services		
Meck Pre-K [●]	\$3,400,000	expand Meck PreK with 10 new classrooms, reimbursement rate increase from \$925 to \$950 monthly per-child, & fund increasing cost for wrap-care services
In-Home-Aide & Adult Day Care [●]	2,340,000	expand In-Home-Aide services to serve an additional 60 clients, & Adult Day Care to serve an additional 50 clients
Emergency Placement Facility Annualization [●]	1,393,340	annualize the operating costs for the Youth & Family Services Emergency Placement Facility
CFAS Fleet Expansion ¹	416,000	onetime funding to add 13 additional vehicles to CFAS fleet
Contractual Services Increase ^{●●}	357,700	increases for meals, guardianship, & interpreting services
Behavioral Health Strategic Plan Implementation [●]	250,000	implementation vendor to support phase one of the Behavioral Health Strategic Plan
Social Worker Positions [●]	226,113	three (3) Social Worker III positions to Adult Protective Services

● Economic Development ● Education ● Environmental Stewardship ● Health Equity & Wellness ● Services for Seniors ● Workforce Development
¹Includes one-time fund balance allocation ²Partially funded with realignments or other revenues

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Funding By Agency

Major funding in the FY2026 Recommended Budget

Item	Amount	Description
Criminal Justice Services		
State-Driven Salary Increases	\$291,341	funding for support staffing & salary supplements for Court Officials
Court Systems ¹	176,773	one-time funding for court files & jury management system
Admin. Support Assistant	59,929	one (1) Admin. Support Assistant to help manage growing demand, providing a consistent point of contact for clients
Elections		
FY2026 Elections ^{1,2}	\$5,500,895	funding to support the costs of elections planned for FY2026
Board of Elections Operational Support ²	209,000	funding for new election data management software & general operating budget needs
Financial Services		
Software Increases ¹	\$197,000	funding for increases in software used to manage expense reporting & contract drafting
Human Resources		
Two (2) New HR Positions ²	\$178,661	funding for (1) HR Specialist on the Leave of Absence team & (1) HRMS Business Analyst
Contractual Increases ^{1,2}	187,657	funding for various contractual increases for HR software, including PeopleSoft, pre-hire background screening, & COBRA administration

● Economic Development ● Education ● Environmental Stewardship ● Health Equity & Wellness ● Services for Seniors ● Workforce Development
¹Includes one-time fund balance allocation ²Partially funded with realignments or other revenues

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Funding By Agency

Major funding in the FY2026 Recommended Budget

Item	Amount	Description
Information Technology Services		
Cybersecurity Investments ¹	\$868,000	data structure & security protection & web firewall replacement
Annualized Software	737,625	annualized operating costs of new software coming online
Contract Increases ¹	379,152	contract increases for various enterprise software systems & programs
Contact Center Replacement	300,000	upgrade of enterprise customer service software
Land Use & Environmental Services		
Storm Water Fee Increase ^{•2}	\$447,879	Storm Water fee increase to support the CIP
Deed Registration Streamlining	33,000	machine learning system for land record & deed processing
Medic		
Medic Vehicles ^{•1}	\$7,000,000	funding for 10 ambulances, 9 remounts, & 2 supervisor vehicles
Technology Reserve ^{•1}	885,000	IT system upgrades & a new financial system
Medical Examiner		
Double Slot Director Position ¹	\$200,000	double-slotting the Director/Chief Forensic Pathologist position to better transition the role
Investigator Reclass	71,690	cost increase associated with the reclass of Investigator positions to allow them to take on external exams

• Economic Development • Education • Environmental Stewardship • Health Equity & Wellness • Services for Seniors • Workforce Development

¹Includes one-time fund balance allocation ²Partially funded with realignments or other revenues

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Funding By Agency

Major funding in the FY2026 Recommended Budget

Item	Amount	Description
Nondepartmental		
Tax & Tag Administration	\$500,000	estimated increase for FY2026
Law Enforcement Special Separation	389,413	estimated increase for FY2026 based on actuarial assessment
Charlotte Museum of History ¹	350,000	one-time funding for the new Revolutionary War exhibit
A Brighter Day Hub ¹	250,000	one-time funding to pay off the community hub loan balance & bring the building into code compliance
Fleet Maintenance	274,827	increase in cost for County vehicle maintenance
Office of Economic Development		
Charlotte Pride [•]	\$125,000	event sponsorship to support Charlotte Pride based on the economic impact to the County
Improved Contract Tracking & Reporting [•]	90,000	funding for software that will improve department tracking & reporting on long-term contracts, grants, & agreements

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¹Includes one-time fund balance allocation ²Partially funded with realignments or other revenues

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Funding By Agency

Major funding in the FY2026 Recommended Budget

Item	Amount	Description
Park & Recreation		
New Park Operating & Maintenance ^{•1}	\$846,168	funding to support maintenance & care for additional greenway mileage, newly acquired property & amenities, including five (5) new maintenance positions.
Mowing Increase	355,000	increase to annual mowing contract for County-owned property
(2) Administrative Positions	161,500	(1) Accountant I & (1) Sr. Administrative Support Assistant to support increased administrative demands in the finance & campground divisions of the department
Grady Cole Operational Costs	150,000	funding to support additional maintenance & repair at Grady Cole Center & American Legion Memorial Stadium due to increased use & demand
(1) FT Recreation Specialist [•]	99,554	(1) new full time Recreation Specialist to increase programming available at Eastway Regional Recreation Center
Public Information		
ADA Level Access Platform	\$30,000	funding to support the County's efforts to increase accessibility in digital communications

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¹Includes one-time fund balance allocation ²Partially funded with realignments or other revenues

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Funding By Agency

Major funding in the FY2026 Recommended Budget

Item	Amount	Description
Public Health		
Cabarrus Rowan Community Health Center Dental Expansion ¹	\$170,000	upfitting of two additional dental operatories at the Sugar Creek site to serve an additional 500 residents annually
Biddle Point Dental Chairs ²	161,000	purchase of new dental chairs & associated equipment for the dental clinic at Biddle Point
Nurse Family Partnership ¹	160,000	funding for Care Ring to sustain the Nurse Family Partnership for two months in FY2026 following the use of ARPA funds
Three Sisters Market increase	125,000	ongoing operating support for a West Boulevard grocery store
New Public Health Kiosk ²	100,000	installation of a new Public Health Kiosk containing Narcan, COVID tests, HIV tests, & condoms in North Mecklenburg
Hope Community Clinic ²	100,000	funding for Hope Community Clinic to provide primary care for uninsured residents
Clinician for Infant Mental Health	87,215	(1) Licensed Clinician for Infant Mental Health Program to reduce program waitlist

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¹Includes one-time fund balance allocation ²Partially funded with realignments or other revenues

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Funding By Agency

Major funding in the FY2026 Recommended Budget

Item	Amount	Description
Public Library		
Staffing Increases	\$1,282,862	(15) positions to increase branch staffing & support planning for the Main Library opening in January 2027
Collections Increase ¹	1,000,000	purchase of print & digital materials to increase collections, \$750K ongoing, \$250K one-time
Contractual Increases	59,796	Various increases to library facility rent, risk insurance, & material handling contracts
Sheriff's Office		
Detention Center Contractual Increases	\$893,153	contractual increases for food services, as well as facility maintenance & utilities
Inmate Medical Service	259,522	increase cost for onsite inmate medical services
Computers for Sheriff Vehicles ¹	450,000	purchase cost of laptops for MCSO's field operation deputies
Tax Collector		
Contractual Increases ²	\$115,088	funding to support the increase costs of tax mailings & legal advertising of delinquent tax bills

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¹Includes one-time fund balance allocation ²Partially funded with realignments or other revenues

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New Positions

33 Full-time

Major Additions Include

- 15 positions for Public Library to support additional branch staffing & Main Library planning
- 8 positions for operations & maintenance of new & existing park facilities
- 3 positions in Child, Family, & Adult Services to support Adult Protective Services
- 2 positions in Human Resources to support business operations & leave of absence services
- 2 positions in County Attorney to support additional legal work required based on land acquisition & restrictive covenants

New Positions	
Agency	Full-time
Child, Family, & Adult Services	3
Community Support Services	1
County Attorney's Office	2
Criminal Justice Services	1
Human Resources	2
Park & Recreation	8
Public Health	1
Public Library ¹	15
Total	33

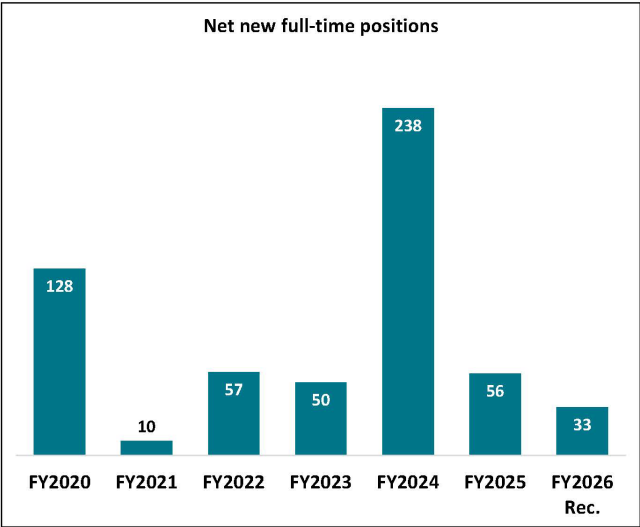
1- 29 part-time positions were repurposed by LIB to create 12 full-time positions not included above

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May 21, 2025

New Position History

- 33 net new full-time positions included in FY2026 Recommended Budget
- Fewest new positions since FY2021 during COVID-related economic uncertainty
- Reflects significant reduction in growth revenues to support new positions



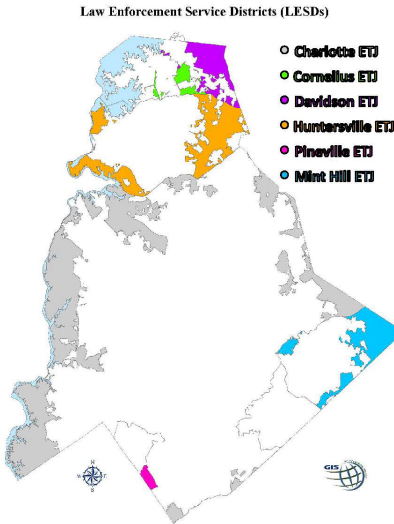
Excludes fee-funded positions in LUESA

LESD & FPSD



Law Enforcement Service Districts

LESD	FY2025 Tax Rate	FY2025 Revenue	FY2026 Tax Rate	FY2026 Revenue	Change
Charlotte	11.70	\$16,512,917	11.70	\$16,687,328	\$174,411
Davidson	11.70	557,487	11.70	585,577	28,090
Mint Hill	11.70	1,058,565	11.70	1,080,535	21,970
Huntersville ¹	11.70	2,876,361	11.70	2,922,633	46,272
Pineville	11.85	822,927	11.85	814,644	(8,283)
Cornelius ²	27.23	210,034	27.23	225,771	15,737

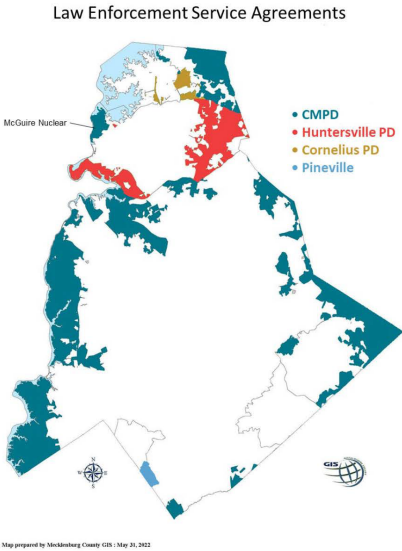


Map prepared by Mecklenburg County GIS - May 31, 2022

1- Huntersville ETJ includes McGuire Nuclear Plant which is served by CMPD
2- Cornelius LESD tax for the ETJ does not include lake patrol, which is funding through a General Fund allocation

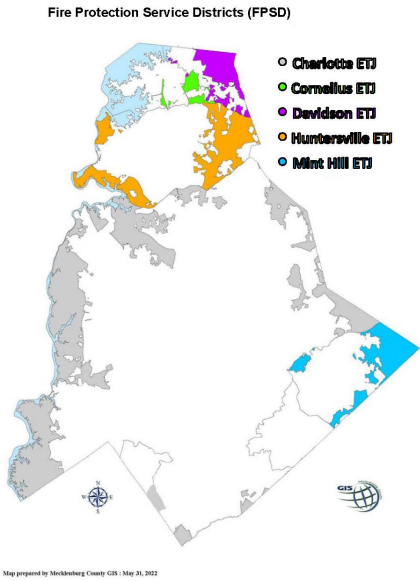
Law Enforcement Service Agreements

ETJ Service Agreement	Recommended
Charlotte (Charlotte, Mint Hill, Davidson, McGuire Nuclear)	\$19,876,073
Cornelius (including lake patrol)	685,771
Huntersville (excluding McGuire Nuclear)	1,400,000
Pineville	712,807
Total	\$22,674,651



Fire Protection Service Districts

FPSD	FY2025 Tax Rate	FY2025 Revenue	FY2026 Tax Rate	FY2026 Revenue	Change
Charlotte ¹	8.76	\$12,971,861	8.76	\$13,096,323	\$124,462
Davidson	7.08	337,348	7.60	380,372	43,024
Mint Hill	6.00	542,856	7.00	646,471	103,615
Huntersville	8.95	2,200,295	9.25	2,310,310	110,015
Cornelius	4.53	34,940	4.53	37,558	2,618



1- The district includes the ETJ of Pineville

Volunteer Fire Departments

Volunteer Station	FY2025 Contract	FY2026 Contract	Change
Carolina VFD	\$1,250,840	\$1,250,840	
CLT Rural (HFD & CFD)	1,175,000	1,200,000	25,000
Cook's VFD	1,250,840	1,250,840	
Long Creek VFD	1,250,840	1,350,840	100,000
Robinson VFD	1,250,840	1,250,840	
Steele Creek 1 & 2 VFD	4,748,532	4,748,532	
West Mecklenburg VFD	1,800,000	1,800,000	
Total	\$12,726,892	\$12,851,892	\$125,000

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FISCAL YEAR 2026 Recommended Budget



Comments

Commissioner Meier said she understood Meck Pre-K was universal and asked if they had explored people paying if they were able to. *County Manager Diorio said the centers didn't have the bandwidth to collect the fees, and they don't charge for school.*

Commissioner Meier asked why the criminal justice service positions were cut. *Mr. Cox said the only cut they made to CJS was fine collections. County Manager Diorio said those positions were reclassified, and that was not what the County was paying for. Sonya Harper, Director of Criminal Justice Services, said the two positions originated in CJS, and in FY17, the County had no interest in those positions, but the courts wanted them.*

Commissioner Meier said she did not believe it was the proper time to be spending money on a parade or the revolutionary exhibit.

Meeting Minutes

May 21, 2025

Commissioner Meier asked if the library requested the 15 positions. *County Manager Diorio said they asked for 35-40.*

Commissioner Powell asked for more information regarding library collections funding and said she thought they did not charge. *Mr. Cox said it was for the replacement of books and digital resources available online. He said they had used the fund balance for one-time collections several times for many years. He said \$750,000 was ongoing, and \$250,000 was one-time.*

Commissioner Powell asked for an explanation regarding the infant mental health program. *County Manager Diorio said they provided behavioral health services to very young children, and they had a waiting list. Dr. Raynard Washington, Health Director, said they were under the age of three and were children referred to the children's developmental services agency, but did not meet the threshold to qualify for early intervention services because they did not have developmental delays, but were exposed to some sort of trauma. He said there was no other place to refer them to, so they started the program with ARPA funds.*

Commissioner Powell said that on the current budget, they were replacing 12 ambulances, but on the new budget, they reduced it to ten. *Mr. Cox said it was 10 new ambulances and nine remounts.*

Commissioner Powell asked if those ambulances made them whole. *John Peterson, Executive Director of Medic, said they were whole for the time being, but they would be looking at what was needed to grow.*

Commissioner Powell requested a breakdown of what the \$355,000 commitment to the veterans' needs assessment included. *Mr. Cox said \$300,000 was for the needs assessment, and they were partnering with Huntersville, so it included partial-year funding for a position to help support it. County Manager Diorio said they had a meeting with representatives from the Towns to understand what the needs were. She said the County and Towns agreed to share the cost of a veteran's affairs officer. She said it would start in January. Stacy Lowry, Director of Community Support Services, said the agreement was to have six months of funding for the officer, and they would kick off the needs assessment in July, with its completion in 9-10 months.*

Commissioner Leake asked if the vans they were purchasing were being purchased from within or outside the County. *County Manager Diorio said they usually did a low-bid contract. Mark Hahn, Director of Asset and Facility Management, said some of the contracts were with neighboring cities.* Commissioner Leake said she was concerned about the tax rate if they were going somewhere else.

Commissioner Leake requested a detailed breakdown of salaries and supplements for CMS administration staff and teachers, depending on the supplement provided by the County and the State. *Mr. Cox said the supplement would vary based on the teacher's tenure.*

Commissioner Leake asked if the supplement would increase teacher salaries and by how much. *Mr. Cox said it was an average of a 5% supplement from the County.*

Commissioner Leake asked what the State was providing. *Mr. Cox said they provided an average of 3%. County Manager Diorio said the State was not providing a supplement, only salary increases. She said Mecklenburg was one of the few counties that did not get the State supplement.* Commissioner Leake said she would like to be informed once they looked at the administration team's salary versus the teachers' salary.

Commissioner Leake asked if veterans were receiving government support. *Ms. Lowry said it depended on their years of service and was connected to disability. She said veterans would be provided benefits from the federal government, and County staff helped them access that.*

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Commissioner Leake asked how many families they had who were recipients of funds through the school system and welfare. *County Manager Diorio said they would have to follow up with CMS to get that for her.*

Commissioner Townsend-Ingram asked, regarding the elimination of the CFAAS contract with CMS for CMS mental health supervisors and education liaisons through the CFAAS budget, if CMS was fully funded and anticipated the money was there, but they then had to use it for something else, was the County really fully funding them. *Mr. Cox said it was a legacy agreement where, in addition to providing those funds, there was funding being provided through child, family, and adult services. He said they believed there was an opportunity for it to be funded if it was a priority. County Manager Diorio said they were for supervisors only, not for those providing the services, and CMS had vacancies they could use to put people in those positions.*

Commissioner Townsend-Ingram said the reductions to foster care support programs were \$350,000, and she would like to know why they were not spent or if there was underutilization. She said it did not seem like anything that involved foster care, children, education, or food should ever be cut, and they should be looking at why there was an overage. *Kim Henderson, Director of Child, Family, and Adult Services (CFAS), said they studied how they were spending their dollars and focused on evaluating their slate of contracts. She said they utilized a very objective set of scoring rubrics and mechanisms to understand how the funds were being spent. She said they did not cut the costs on any of the children getting served. She said regarding the foster care support programs, there were other funding streams that could provide that level of support.*

Commissioner Rodriguez-McDowell asked if the total fund balance remaining was essentially the same amount historically after they spent out of it. *County Manager Diorio said it remained around the 32% year after year.*

Commissioner Rodriguez-McDowell asked if part of the reason the fund balance was so much lower was that they were getting better at forecasting and budgeting their actual expenses instead of letting them accumulate in the fund balance. *County Manager Diorio agreed.*

Commissioner Rodriguez-McDowell said in the budget, security and weapons screening equated to \$3.5 million, and requested an explanation. *Mr. Hahn said the \$3.5 million broke down into several figures. He said they had not had a rebid on the guard contracts for roughly five years, and it increased significantly, which equated to about \$2.5 million. He said there was a little over a million for guards to be placed in new locations for weapons screening, and the remaining \$156,000 was for equipment.*

Commissioner Rodriguez-McDowell asked if the increase was due to an increase in threat level. *Mr. Hahn said it was part of a plan approved back in 2020 when they looked at increased threat levels across the board. He said the active shooter was the impetus of it. County Manager Diorio said that during the employee climate survey, they frequently heard that their employees did not feel safe at their facilities.*

Commissioner Rodriguez-McDowell said she believed in investing in Meck Pre-K, and it was a long-term payoff. She said it was about investing in children, but when they looked at in-home aid and the new investments, she wondered if it was the right time for those new investments. *County Manager Diorio said they had not expanded Pre-K in a number of years, and they had been flat in terms of the number of classrooms, and going into the next fiscal year they were finally seeing childcare centers in their big gap areas come forward and want to participate, so it was an opportunity to expand access in new areas. She said the cost to provide the service was also increasing, which included the rising costs in wrap care.*

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Commissioner Griffin said he did not support the tax increase, so he was looking to find the \$29 million. He asked if, regarding the federal revenues, the federal funding reimbursement, primarily for health and human services, was by contract, entitlement, or grants. *Mr. Cox said the majority was reimbursement for administering the programs. Deputy County Manager Anthony Trotman said most of the funds were administrative reimbursement to administer some of the federal programs.*

Commissioner Griffin asked if the \$1 million was all or partially exposed and requested a spreadsheet of the breakdown.

Commissioner Griffin said the \$66 million fund balance would get them at 32% and asked if it was strictly a safety net for the County. He asked what would be put at risk if there was no tax increase. *County Manager Diorio said there would be another structural deficit, and they would have a \$29 million budget gap.*

Commissioner Griffin asked if they could split the 11.57 cent to determine what part was County and what part was school. *Mr. Cox said they would have to go back and look.*

Commissioner Meier asked how much total money they saved by cutting non-profits. *Mr. Cox said they were saving about \$6,2670,450.*

Commissioner Meier said she was not clear regarding the court positions and requested clarification.

Commissioner Meier asked how much they were saving by cutting the community service grants. *Mr. Cox said they were saving \$2,013,060.*

Commissioner Meier asked how far their staff had gotten into reviewing the applications before they decided to cut them. *County Manager Diorio said they had never actually looked at them. Mr. Cox said the decision was made shortly after the Board instructed County Manager Diorio to begin making the cuts, and they decided it was best not to start up new non-profits.*

Commissioner Meier proposed bringing back the non-profits for one year just to give them a warning. *County Manager Diorio said they had a warning if they watched the Board retreat.*

Commissioner Powell said she would like a map of the gap areas that were getting 10 new classrooms for Meck Pre-K. *County Manager Diorio said they were in Commissioner Powell's district.*

Commissioner Leake requested the information regarding the senior citizens' repair work. *Mr. Cox said it was \$2.5 million for critical home repair.*

Commissioner Leake said she would like a senior citizens statement from the budget as it related to in home services including food and daycare, if possible. *Mr. Cox said services to seniors were \$36.5 million in total, including \$6.3 million of new funding. He said \$2.6 million of that was critical home repair, \$1.1 million was for the annualization of Forest Pointe, \$1.3 million was for in-home aide for 60 new clients, and \$1.1 million for the adult day care, as well as three social workers, \$226,000, to support adult protective services.*

Commissioner Leake asked if they had information about the Art and Science Council. *Mr. Cox said there was no change in their funding, which equated to \$9.5 million.*

Commissioner Townsend-Ingram said there were teachers, professionals, etc., who needed the Crisis Assistance Ministry service, which was cut by \$792,500. She said any type of cut to them

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was something she did not understand.

Commissioner Townsend-Ingram requested an explanation of the County's portion of the Quality-of-Life Explorer. She requested further information regarding cuts to the court costs, the Crisis Assistance Ministry, and the school. She did not know what the \$518,000 for Sydkymyl was. *Mr. Trotman said none of the emergency assistance program money was touched from the Crisis Assistance program. He said Sydkymyl was a program that began during the pandemic when kids were not in school, and it provided social and emotional support for students, but since they were back in school, CMS would provide those services.*

Commissioner Townsend-Ingram said Unite Charlotte was a program specifically about racial disparities, and they were essentially eliminating the program. She said all their priorities were through a lens of racial equity. *County Manager Diorio said Unite Charlotte was serving three cohorts, and the reduction would allow them to still fund and work with two cohorts.*

County Manager Diorio said if they wanted to add anything back, they would have to increase the tax rate because they could not make cuts anywhere else.

Commissioner Rodriguez-McDowell asked if the FY26 \$5.5 million was new funding or if it was in the budget every year. She asked if it was a spike. *Mr. Cox said part of it was new money because some of the costs went up.*

Commissioner Rodriguez-McDowell asked for clarification regarding the timeline of the Revolutionary War exhibit budgeted at \$350,000. *County Manager Diorio said it was a new augmented reality exhibit on the American Revolution. She said they were the only museum in a 6-hour radius that would have the exhibit. She said they wanted it because it would benefit economic development.*

Commissioner Rodriguez-McDowell asked for clarification regarding the tax and vehicle tags. *Mr. Cox said when the State switched over to property tax collection on the tag of the vehicle, there was an administrative cost the County had to pay for.*

Commissioner Griffin asked clarifying questions regarding CSG's which were answered by Mr. Cox. *Mr. Cox said awardees of the CSG's were no longer eligible to compete for CSG's, but they could compete to become a vendor.*

Commissioner Griffin asked if the United Way five-year deal was one of the contracts or services in the budget. *County Manager Diorio said it was the "Home for All", but it was funded with fund balance.*

Commissioner Griffin asked if there were contracts or services in the agency budget that were not reflected in the presentation and asked where they could be found. *Mr. Cox said they had thousands of contracts, and they would find the choice matrix was broken down by program in the budget book. He said they may be using contracts to help meet that service, but it was not down to the level of all the individual contracts in the County.*

Commissioner Griffin asked how to get a glimpse at some of the individual programs. *County Manager Diorio said anything that was not presented for a reduction, staff thought they were effective and doing their job. She said it would be impossible for him to look at every non-profit they funded before the straw-vote.*

Commissioner Rodriguez-McDowell asked if they were competing with Crisis Assistance Ministry. *Mr. Trotman said they were.*

Commissioner Rodriguez-McDowell said she was struggling with the war exhibition and pride

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parade, and they needed their corporate partners to stand up. *Mr. Trotman said Crisis Assistance Ministry had two programs, and the County provided administrative funding as well as funding for rent, utilities, and the like. He said they also provided funding for 7-8 staff to assist families with an upward mobility program.*

Commissioner Leake asked why they were supporting the Cabarrus-Rowan Community Health Center. *County Manager Diorio said they had a clinic in Mecklenburg County and were providing health care to uninsured residents in the County. She said they wanted to expand their dental program.*

Commissioner Leake asked for information regarding Biddle Point Dental Care. *County Manager Diorio said that the program only served children.*

Commissioner Leake asked for information regarding the Three Sisters Market increase. *County Manager Diorio said it was an increase from zero, and the proposal was to continue to pay their market manager to bring the program to life. She said it would help the food desert.*

Mr. Trotman said he was corrected by Yulanda Griffin, Director of Community Resources, in that most funding for the Crisis Programs was for staff, but they did have funding to provide housing stipends within the \$792,000.

Commissioner Powell asked if there was any funding reduction for Charlotte Shout. *County Manager Diorio said no.*

Commissioner Powell said the most important priority in her district was everybody's desire for a dedicated ambulance service in North Mecklenburg. She said, however, they were also asking for funding for the EMS study. She asked if any of the funding was included in the budget for the EMS study. *County Manager Diorio said Medic was paying for the study.*

Commissioner Powell asked if they had the ability to tell Medic that the County Commission wanted to have some ambulances in the North region. *County Manager Diorio said they could not mandate that they do that because they were managed by a separate board.*

Commissioner Townsend-Ingram expressed her concerns about cutting funding for services involving children, food, housing, etc. She said she was for increasing the tax.

Commissioner Griffin said he was not for the tax. He said they would have capital increases coming up and \$2.5 billion for the bond and the revaluation, so people would see cumulative big hits in terms of taxes.

Commissioner Griffin said he asked CMS about kindergarten readiness, but they refused to provide the information for 3 years. He said they did not have proper tracking of their students.

Commissioner Griffin said capital maintenance drastically increased and asked why they were increasing by \$20 million from 2023. *Mr. Cox said it was just for repairs. He said the budget had, for a long time, been \$22,960,000, and in the previous year, they provided \$10 million in additional one-time funding to bring it up to \$32 million.*

Commissioner Griffin asked if that was annualized or fund balance. *Mr. Cox said a portion was annualized, and a portion was fund balance. He said the fund balance portion was \$7.76 million, but the budget recommended an increase to the annualized amount because of the increased need for maintenance as the schools had grown.*

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Commissioner Meier said Meck Success was serving 29 families at \$2.7 million. *Mr. Trotman said he was unsure of the new, revised budget, but it was much less than that. Mr. Cox said the \$2.7 million was the budget for FY2025, which included the fund balance, a little over \$800,000 in ongoing funding, primarily for staff, and carryover from unspent funds from 2024.*

Commissioner Meier asked if they had not spent all the \$2.7 million. *Mr. Cox said that was correct.*

Commissioner Meier asked for a detailed understanding of the financial empowerment program and what they were cutting. *Mr. Trotman said they would provide that.*

Chair Jerrell said he did not support tax increases but supported investing in their community. He said the Manager and staff demonstrated the community's need, but did not go above what they considered the need.

Chair Jerrell said, as it related to the tax rate, they had the 19th lowest in the State with a rapidly growing community and tremendous need. He said that, as they balanced it out, they needed to establish what their priorities were and make the best decisions they could.

Chair Jerrell said he would like an amount regarding their unfunded mandates. He said, with the Homes Program and increasing the tax rate, the Commissioners were worried about those who were most vulnerable.

Chair Jerrell asked if they could get an analysis to determine what the absorption would potentially be for those at 80% AMI and to see what that grant would look like for them, because he felt it would more than cover the potential tax increase based on their granting process with the Homes Program. *County Manager Diorio said they would have to look to see if that was something they could determine.*

Mr. Cox said the Homes Program was funded by ARPA.

Chair Jerrell asked if the policy allowed them to defer part or all of what was previously used. *County Manager Diorio said there was a 2-year payback policy if they were using it for ongoing expenses. Deputy County Manager Michael Bryant said that it was not financially sound, and they did not want to have a structural deficit.*

Chair Jerrell said the budget recommendation reflected exactly what was asked. *County Manager Diorio said when they notified all the non-profits of the reduction or cutting of their funds, many responded very humbly and with understanding, and she would hate for the Board to start picking winners and losers.*

Chair Jerrell asked what the budget number was for all the nonprofits they funded. *Mr. Cox said they had about \$58 million for nonprofits before making the \$6 million reductions.*

Chair Jerrell asked if they could get a breakdown of the \$14 million cut, including reductions versus complete cuts. *Mr. Cox said the vast majority were reductions, with a few eliminations.*

Chair Jerrell said he would like to know the eliminations and requested Mr. Cox remind the Board of what was communicated to people when they entered the CSG process. *Mr. Cox said they communicated in writing and held a meeting with any eligible applicants, letting them know that no funding was guaranteed, even if they had been a CSG in the past. He said they had to compete annually.*

Chair Jerrell said that even with a tight budget, it was appropriate to make new investments

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based on what they were seeing in the community. He said the new investment could have a better ROI than what was previously available.

Chair Jerrell asked Mr. Cox what options the Board had to consider to compensate for the \$29 million. *Mr. Cox said they would have to reduce expenses or raise taxes.*

Commissioner Townsend-Ingram said she understood CSGs were not guaranteed but asked which ones within the reduction page were CSG money and if they could tie the reductions to a specific priority for 2025-2026. *Mr. Cox said the reductions were not CSGs except for the CSG program itself.*

25-0330 COMMISSIONER REPORTS

The Board received information from the Board of County Commissioners.

Background: Commissioners may share information.

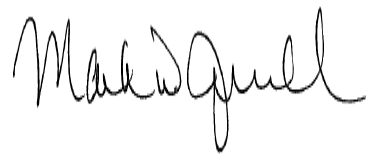
No Commissioner reports were shared.

ADJOURNMENT

With no further business to come before the Board, Chair Jerrell declared the meeting adjourned at 4:53 p.m.



Kristine M. Smith, Clerk to the Board



Mark Jerrell, Chair