

FY2027 Recommended Budget - BOCC Follow-Up

1. **Commissioner Altman:** Can you provide the list of CIP projects that we are moving forward with and the ones that we are evaluating?

Response: Attached is a presentation from David Boyd, shared with the BOCC on 03/24/2026, that outlines the impact on the CIP of shifting 1 cent to the General Fund. The presentation includes an appendix with projects currently underway and those not scheduled to begin until FY2028 or later.

Attachment 1

2. **Commissioner Altman:** Can you provide the location and any other details you have on the new Behavioral Health Urgent Care center?

Response: The new facility is located at 3350 Reno Avenue in Charlotte (close to the current Medical Examiner's Office) and will provide a 16-bed program for intensive, medically monitored short-term care and stabilization for adults experiencing acute mental health or substance use crises, including detox, offering an alternative to hospitalization. The Center will operate 24/7 with a typical stay of 5-7 days, and expects to serve more than 600 patients annually. The Center will serve patients regardless of ability to pay, including people under involuntary commitment orders.

The County owns the building and will lease it to Alliance Health, which has selected Recovery Innovations (RI) to operate the facility. RI operates other similar facilities in North Carolina and across the country.

County funding will be used to subsidize the operating expenses of the facility, which are not covered through public/private insurance or self-pay. The FY2027 budget includes \$2.4M of recurring funding to support 6-months of facility operations, and \$2M for one-time start-up costs.

3. Commissioner Altman: Can you provide the net position count increase in the budget

Response: The net position count change for the Manager’s Recommended Budget is +63; summarized below:

- (3) net positions were added mid-year in the Community Support Services department to manage the Home for All program
- (94) new positions are created in the FY2027 budget, including (10) in Solid Waste
- (34) positions are being eliminated; no employee will lose their job based on these position eliminations.

Position changes are detailed in the Recommended Budget Book on pages 91-97.

4. Commissioner Altman: How much has CMS spent on student devices (Chromebooks) since 2020?

Response: According to CMS finance staff, it is not possible to break out spending on student devices separately from all other computer equipment. The table below shows the total spending on computer equipment, which includes student devices, classroom technology, and other equipment.

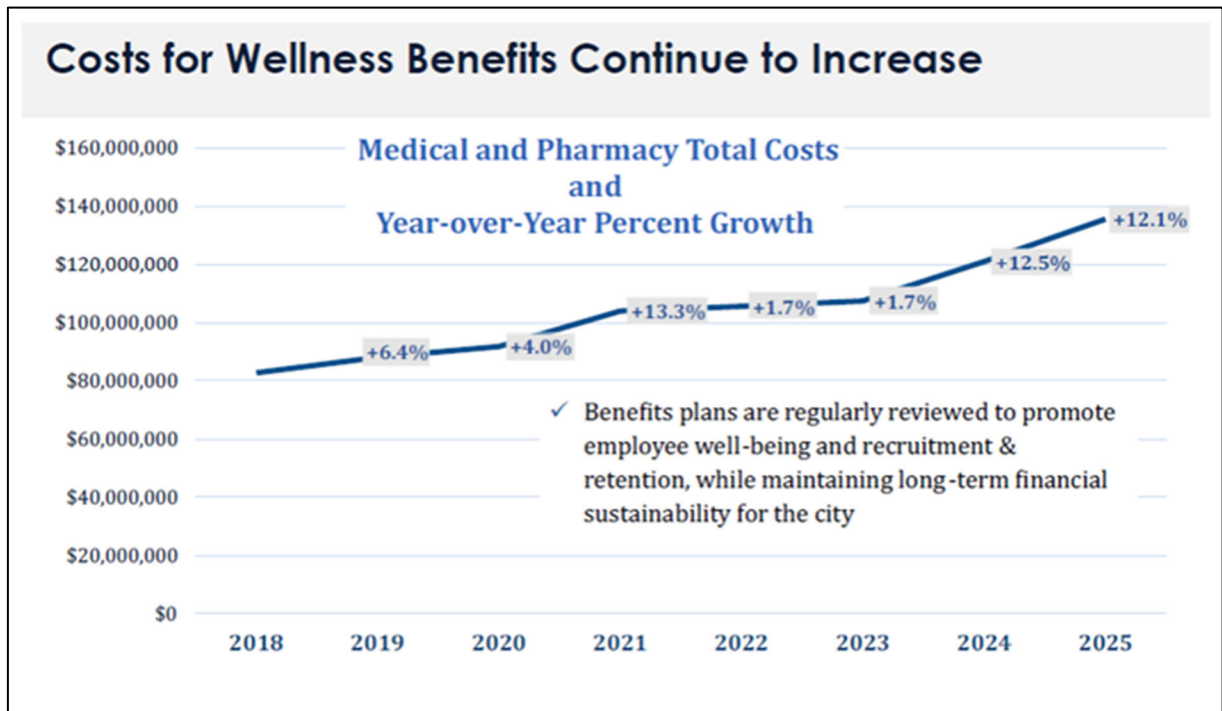
CMS Total Computer Equipment Spending By Source					
Fiscal Year	Local	State	Federal	Special Revenue	Total
2020	\$6,586,370	\$7,140,600	\$11,070,907	\$-	\$24,799,897
2021	17,196,399	7,504,153	19,131,247	1,137,327	44,971,147
2022	9,490,422	5,090,708	1,894,547	8,540,506	25,018,205
2023	2,927,661	9,707,835	2,338,892	3,026,571	18,002,982
2024	3,488,547	9,630,261	1,543,053	206,956	14,870,841
2025	10,963,422	3,658,707	1,047,663	801,591	16,473,408
2026 Budget	12,194,883	2,868,050	2,192,870	2,251,195	19,506,998
Total	\$53,164,021	\$45,600,314	\$39,219,179	\$15,964,146	\$163,631,343

5. **Commissioner Altman:** What has been our percentage increase in medical costs in recent years compared to similar organizations?

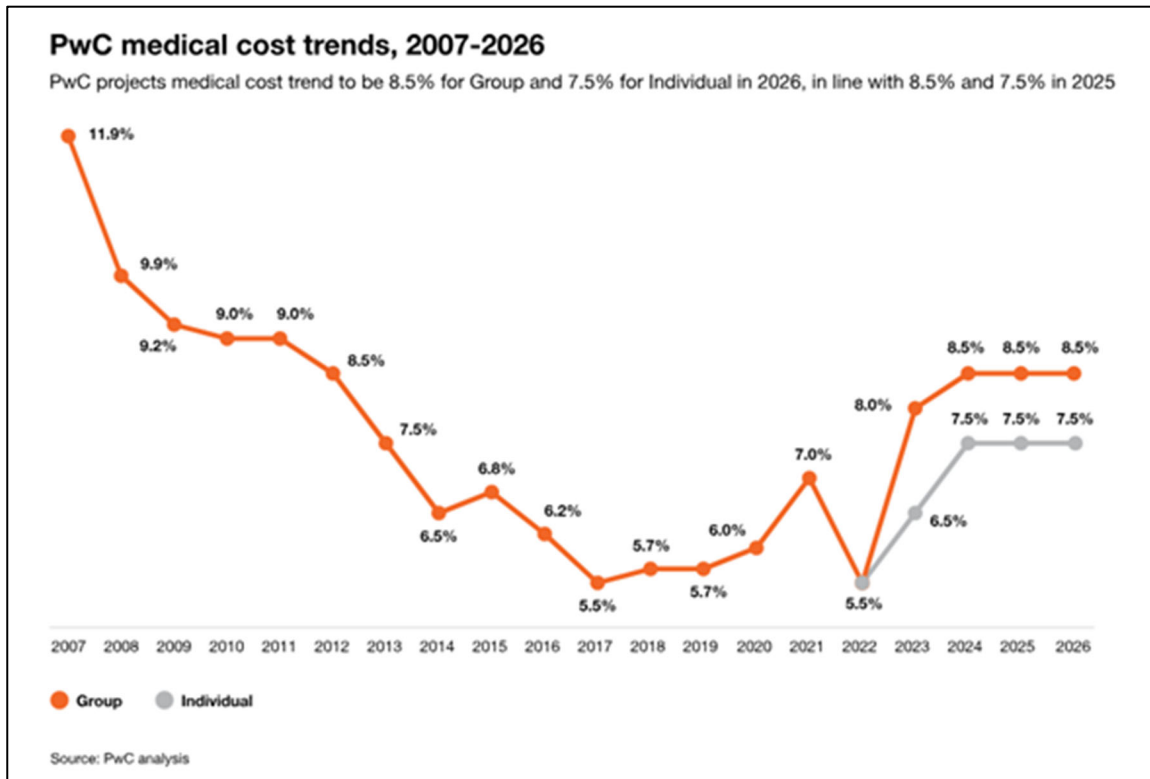
Response: The table below lists the County’s medical plan total cost since plan year 2021.

Plan Year	Net Cost	% increase from prior year
2021	\$99,461,844	-
2022	96,677,421	-2.8%
2023	100,312,609	3.8%
2024	104,570,000	4.2%
2025	114,324,745	9.3%
2026 est.	119,576,622	4.6%
2027 est.	130,626,843	9.2%

The City of Charlotte’s medical plan costs growth, per the FY2027 budget document are below:

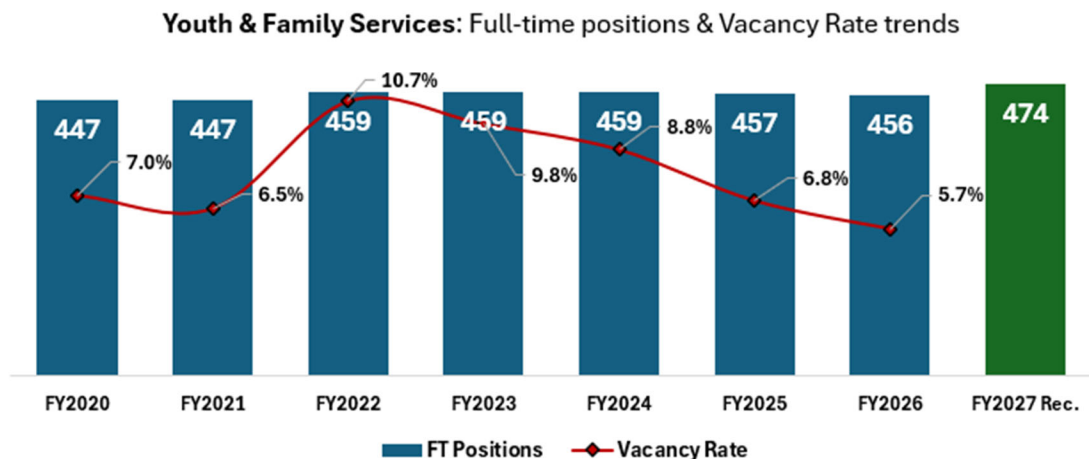


The visual below shows the medical cost trends per Price Waterhouse Cooper (PwC). The County operates a group insurance plan.



6. **Commissioner Altman:** Can you provide a graph of positions added for child welfare since 2020?

Response: The chart below displays the number of full-time positions in the Youth & Family Services division of CFAS since 2020, as well as the average vacancy rate each fiscal year. The FY2027 budget includes additional staff based on increased complexities of cases and improvements in the vacancy rate in the division.



7. **Commissioner Dunlap:** Can we add the ability to provide electronic mailing or notices to the legislative agenda, which should reduce costs?

Response: The Intergovernmental Relations Committee and Board of Commissioners can consider adding this to the next iteration of the legislative agenda.

8. **Commissioner Dunlap:** How much would it cost to bring the minimum pay for Medic Employees to \$25.53 / hr.?

Response: Medic has a different compensation structure than the County. In addition to annual performance increases to base pay, employees are also eligible to receive performance pay bonuses up to \$3,000 a year. In addition, EMTs and Paramedics also receive signing bonuses of up to \$1,500 and \$6,000, respectively. The estimated additional cost for Medic to establish a new minimum of \$25.53/ hr., without factoring for performance pay bonuses, would be **\$3,519,882** annualized.

9. **Commissioner Dunlap:** How much additional funding can be added to the Recommended Budget without triggering an increase in the property tax?

Response: The property tax rate is rounded to the nearest one-hundredth of a cent for every \$100 of assessed value. The Recommended Budget could be increased by \$154,200 without triggering an increase to the rounded recommended tax rate.

10. **Commissioner Griffin:** What portion of the property tax rate goes to CMS, including operations, debt, and capital?

Response: The revenue generated by 1 penny on the property tax for FY2027 is \$30.86M. The FY2027 County Dollar budget for CMS-related expenses totals \$691.2M for operations, \$56.4M for debt service, and \$25.2M for capital maintenance; a total of \$772.8M. The property tax equivalent of \$772.8M is 25.04 cents.

11. Commissioner Leake: Would like a list of non-profits that have received funding in each of the last 15 fiscal years.

Response: The FY2027 Recommended Budget includes \$4,738,000 of one-time funding to support former Community Service Grant non-profit programs. Attached is a table showing the funding history since FY2012 for these programs. Each of these programs will compete for funding in FY2028 through the new Community Service Grant program.

Attachment 2

12. Commissioner Leake: What is the full-time / part-time county-funded staff makeup for Central Piedmont, and what are the differences in benefits that these positions receive?

Response:

- College-wide (dated 5/21/26)
 - 1,234 FT
 - 1,798 PT
 - 3,032 total
- County-funded employees (dated 5/21/26)
 - 82 FT
 - 21 PT
 - 103 total
- Benefits
 - PT employees are eligible for the following benefits:
 - Retirement Savings Plans
 - Free parking
 - Free Campus Fitness Center use
 - Eligible to open accounts at State Employees' Credit Union (SECU)
 - Employee Assistance Program
 - FT employees are eligible for the above (PT) benefits + the following benefits:
 - Insurance : Health, Life, Dental, Vision, Disability
 - State Retirement Plan - North Carolina Teachers and State Employees Retirement System (TSERS)
 - Paid Holidays

- Vacation and Sick Leave accrual
- Flexible spending account for medical and dependent care expenses
- Educational benefits

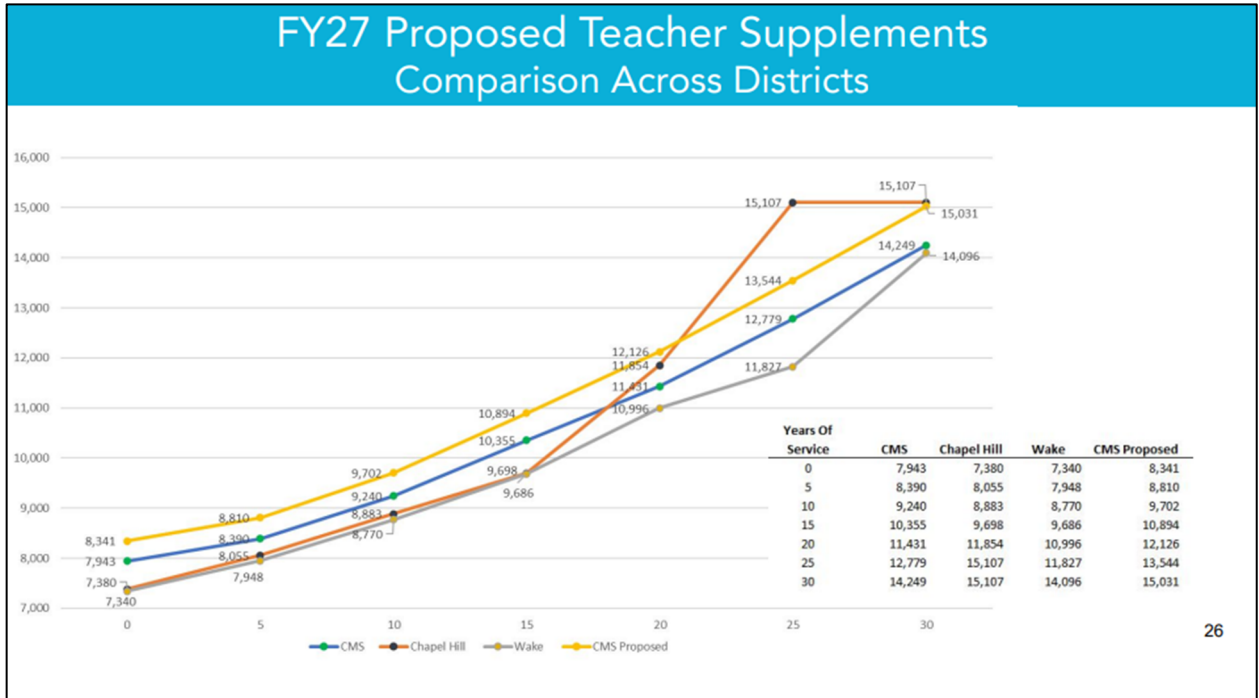
13. Commissioner Leake: How many families are serviced by Child, Family, & Adult Services?

Response: Below is a table listing the number of individuals served by the programs in the CFAS department:

Program	Annual Clients Served
Clinical & Contractual Services	8,862
Meck Pre-K	1,966 families
Childcare	6,375
Youth & Family Services	2,024
Adult Protective Services	2,707
Adult Guardianship	438
Community Social Work	1,890
Meck Transport (total trips)	3,144 trips
Senior Nutrition - Congregate	1,639
Senior Nutrition – Homebound	1,688
Senior Nutrition – Mobile Market	1,686

14. Commissioner Leake: Would like to know the CMS salary supplements provided to teachers.

Response: The Manager’s Recommended Budget fully funds CMS’ budget request, including a 5% increase in the local supplement at a cost of \$8.8M, bringing the total to \$115.1M per the CMS budget document. The slide below was presented to the Board of Commissioners by the Superintendent, summarizing how the increase will align with other peer jurisdictions based on years of service.



The link below is to CMS’ website and contains the salary schedules for all staff, and includes the current local supplement for eligible staff.

<https://www.cmsk12.org/human-resources/compensation/salary-schedules>

15. Commissioner Powell: How much of the recommended budget is filling the gap for state responsibilities? Please provide a detailed breakdown.

Response: The FY2027 Recommended Budget appropriates \$501,915,322 based on the void in State funding, equivalent to 16.27 cents of the property tax rate, or \$614 of the annual property tax bill for the median single-family home. This brings the total to \$3,074,211,463 since FY2021.

Below is a table showing these costs for FY2027. Attached is a detailed table by program area since FY2020. **Attachment 3**

County Expenses Due to Void in State Funding

FY2027 Rec.	
CMS - Operating Support	\$447,480,171
CPCG Supplemental Wages & Benefits	10,016,520
Court Support	7,974,557
Behavioral Health Support	21,428,095
Scrap Tire Disposal	531,436
NC Pre-K Supplement	1,400,000
Raise-the-Age Based Foster Care	737,000
In-Home Aide Services	3,121,201
Adult Day Care Services	3,457,690
Gun Permit & Sex Offender Registration	1,903,252
Juvenile Detention	3,865,400
Annual Total	\$501,915,322

16. Commissioner Powell: How does the budget address specific recommendations made by the MEDIC study? Is the Path to Paramedic program part of that or separate? I'd like to see a detailed list of funding for MEDIC.

Response: The Medic study is not yet complete. The Board received a status update on 04/21/2026 with preliminary observations, but final findings and full recommendations are pending. The County provides funding to Medic to help supplement the revenue that Medic receives for services. The County's funding for Medic equates to approximately 24% of Medic's overall budget. County funding for FY2027 is recommended in the amount of \$25,124,446 on an ongoing basis (a \$2,673,759 increase) and \$6,211,482 as a one-time allocation. The funding includes:

- **\$3M** for 5 ambulances, equipment, & technology to make improvements identified by the ongoing study
- **\$2.2M** for the Paramedic Pathways program to recruit remaining positions
- **\$3.3M** to replace 11 ambulances & other capital (**\$2.3M** as ongoing that will be redirected to other EMS needs when the study results are final)
- **\$380K** ongoing funding to increase the stipends for first responders to a total of **\$1.2M** based on the preliminary study findings

New funding from the County is detailed in the table below, and study-related investments are highlighted in blue.

Description	One-time	Ongoing
Paramedic Pathways program to recruit remaining positions	2,200,277	
Additional funding to increase stipends for first responders to a total of \$1.2M based on preliminary study estimates		380,000
Study Related Capital - RFP process for CAD required to move forward with any potential changes to the fire department and ambulance dispatch	200,000	
Study Related Capital - Five (5) new ambulances required to get Medic to 130%-140% demand, and significantly improve Medic's emergency response capability and surge capacity	2,375,000	
Study Related Capital - Vehicle equipment for 5 new Medic units (10 portables/5 mobiles/Siren Kit)	114,210	
Study Related Capital - Lift for garage	73,360	
Study Related Capital - First Watch Suite that will allow for third-party transparency in public response time reporting	126,883	

Description	One-time	Ongoing
Study Related Capital - Fire station alerting system for county fire departments required to start the improvement process for dispatching fire departments	76,954	
Implementation cost for financial software, payroll module	80,000	
Battery replacements	76,183	
Increase in Central Medical Emergency Dispatch Emergency Medical/Emergency Fire dispatch licenses	23,546	
Web Responder dashboard and Responder iOS/Android App with notifications, stat using and routing for Mecklenburg County Fire/Central Access.	13,950	
Workstation replacement schedule	510,489	
Medical Transfer Protocol Software, Comms Coach & Academy	52,300	
Replacement of 90 fleet suction units	115,330	
Education, Scheduling, Quality Improvement, and Policy Framework Software	80,000	
HR system enhance to interface to new Accounting Software	10,000	
Transport billing interface overhaul	83,000	
Replacement of 9 ambulances & 2 supervisor vehicles (recommended as ongoing, which will be redirected to other EMS needs when the study results are final)		2,293,759
Total	\$6,211,482	\$2,673,759
	Total	\$8,885,241

17. Commissioner Powell: North Mecklenburg has been requesting a magistrate for decades. It is not included in the budget. I’d like to understand how this keeps happening.

Response: Counties are not permitted to allocate funding for magistrates. NCGS 153A -212.1 allows the counties to appropriate funds under state contract to provide services for “speedy disposition of cases involving drug offenses, domestic violence or other offenses involving threats to public safety.” The authority is subject to provisions in Chapter 7A. NCGS 7A allows the funding for the purposes noted in NCGS 153A-212.1 to be used for the following:

- secretaries for Superior court judges (NCGS 7A-44.1)
- temporary assistant district attorneys (NCGS 7A -64)
- temporary assistant public defenders (NCGS 7A-498.7(i))
- additional assistant and deputy clerks and other employees of the clerks of court’s office (NCGS 7A-102(e))

- for jurisdictions with populations over 300,000, to “supplement the salaries of Judicial Department employees, other than elected officials and **magistrates**, who serve the superior court district, district court district, or prosecutorial district containing that unit of local government (NCGS 7A-300.1)”)

18. Commissioner Powell: Is our share of the commitment to Catawba-Wateree for Lyngbya treatments in our lakes included in this budget? Along with the annual budget requests from both marine commissions?

Response: Yes. The county committed to \$82,323 annually with the Catawba-Wateree Water Management Group for FY2025 – FY2028 as the regional share of Lyngbya treatment at Lake Norman, Mountain Island Lake, and Lake Wylie. This funding is included in the budget. Funding is included for the Lake Norman Marine Commission in the amount of 37,000, and the Lake Wylie Marine Commission \$25,000.

19. Commissioner Powell: Is the interpreter in CFAS available 24/7?

Response: The new position in CFAS is regular full-time and will work a normal schedule (approximately 8am-5pm Monday-Friday). CFAS maintains contractual agreements to ensure after-hours staff & customers have access to multilingual services.

20. Commissioner Powell: Can a person call 311 and get multilingual support?

Response: The 311 call line is available in Spanish or English. The City of Charlotte and Mecklenburg County offer services in a wide range of languages, working with contracted and in-house interpreters to help residents receive the services they need. Websites can be read in over 100 different languages. Translation services are available to residents when they are accessing City or County services, but they are not offered for general needs unrelated to those services.

21. Commissioner Powell: I heard concerns that there is a loss of funding for ReCAST? If true, is this a reduction in county funding or federal funding? What is the change?

Response: This is a Federal Substance Abuse and Mental Health Services Administration (SAMHSA) grant that is appropriated in a multi-year grant budget, and is not allocated the operating budget. From FY2018 - FY2026, the Health Department has received \$9M through different SAMHSA Recast grants. The most recent round of funding is expected to end on September 2026. The County is not in a position to supplant Federal funds.

22. Commissioner Powell: I heard concerns that Election funding might not be adequate. Is there a change to the number of early voting sites? Please share the difference, if any.

Response: The Board of Elections has discussed increasing the number of precincts. The Manager's Recommended Budget fully funds the budget request from Elections.

23. Commissioner Powell: What was the formal ask from the Metrolina Association for the Blind? Are we funding anything for them or Lions Services?

Response: The Community Service Grant process is currently paused and will start back in the Fall for FY2028 funding. Organizations will be able to apply under the new Community Service Grant program to address areas aligned the County's Balanced Scorecard. Since the program is currently paused, there is no formal process for organizations to request County funding. The County previously provided a grant of \$340K to the Metrolina Association for the Blind in FY2024 and FY2025. On May 11, 2026, Metrolina Association for the Blind sent a letter to the County Manager and several individuals seeking \$340K to support their organization for FY2027. The County does not have a history of funding Lions Services.

There is no funding in the FY2027 Recommended budget for the Metrolina Association for the Blind or the Lions Services.

24. Commissioner Powell: There was a request at the public hearing to add \$500K to the Public Health budget. Was there a formal request to the County Manager?

Response: The County Manager did not receive a request from Public Health for \$500K.

25. Commissioner Powell: This fiscal year, \$500K was removed from the invasive species budget for ELAP. I would like to restore that back into the budget. The funding needs are much greater, but I am only asking to restore \$500K to the invasive species funding.

Response: During the Straw-voting meeting, Commissioners will have an opportunity to propose increases and decreases to the Recommended Budget for the Board's consideration.

26. Commissioner Powell: Legal Aid made a case for additional funding. Is there a reason that we kept it at \$150K? I might be interested in advocating for \$138K to assist with human trafficking cases.

Response: An agreement with Legal Aid of North Carolina, Inc. is funded in the FY2026 budget for \$1,209,163, and no changes were made to the expense budget for this agreement in the Manager's Recommended budget for FY2027. Another organization providing legal services is the Charlotte Center for Legal Advocacy (CCLA). No changes were made to the FY2027 Recommended Budget for CCLA, which is currently funded in the amount of \$150,000. The budgeted funding for CCLA was reduced in FY2026 based on performance targets not being met.

27. Commissioner Powell: I don't see any funding for community/participatory science engagement for Park & Rec to use the mobile nature van that was purchased during Covid.

Response: Additional funding to operate a mobile nature van is not included in the Manager's Recommended Budget. During the Straw-voting meeting, Commissioners will have an opportunity to propose increases and decreases to the Recommended Budget for the Board's consideration.

28. Commissioner Powell: The biggest, MOST important question that I have is about MEDIC. I know you are working on it. I can't imagine how disappointing and dispiriting it would be not to include them in the living wage category. This is very important to me.

Response: Refer to the response to question 8.

29. Commissioner Powell: Please confirm that both Marine Commission budgets are included in the new budget.

Response: Funding for both Marine Commissions is included in the recommended budget. Lake Norman Marine Commission is recommended in the amount of \$37,000, and Lake Wylie Marine Commission is recommended in the amount of \$25,000.

30. Commissioner Powell: I saw that 2 unfilled positions in Air Quality were eliminated due to federal issues. Were these positions ever filled?

Response: Due to uncertainty with the federal funding that supports these two positions, the positions were held earlier this year. As the positions became vacant, they were not refilled.

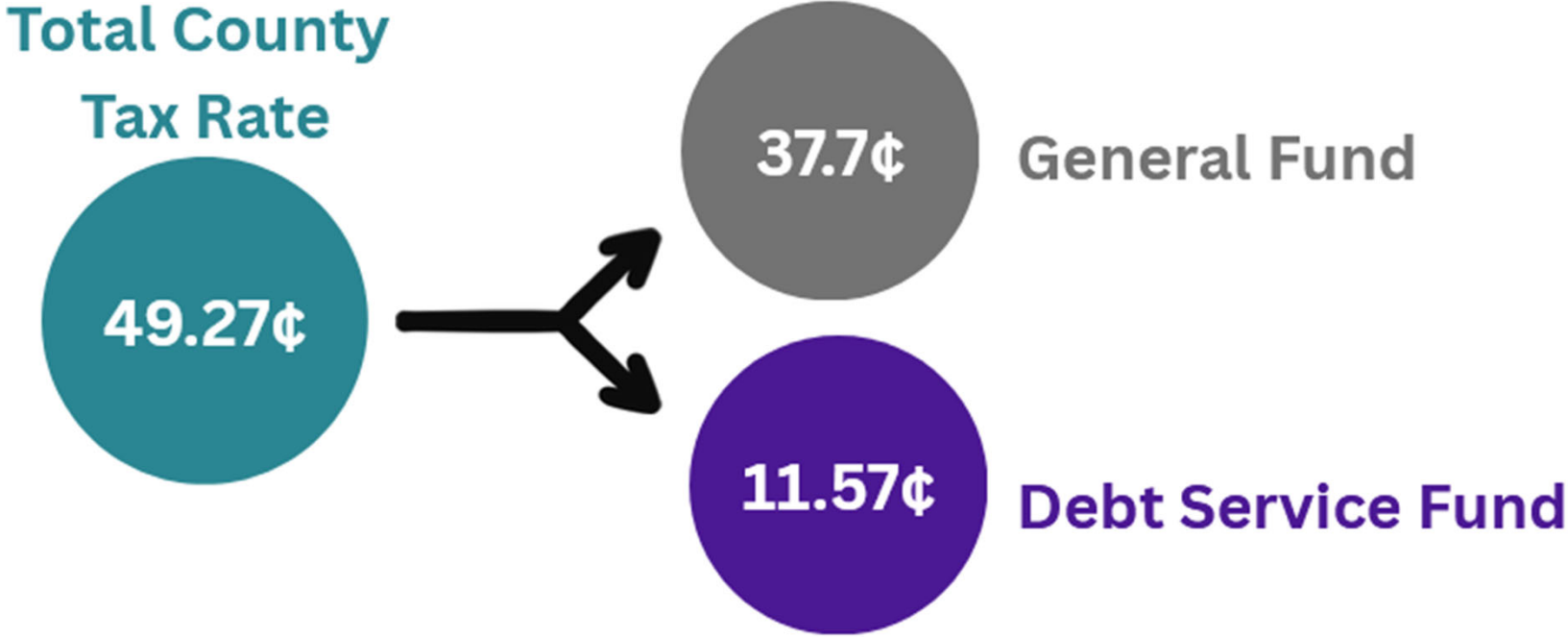
Capital Improvement Plan Update

Presented by: David Boyd, Chief Financial Officer



BOCC Budget/Public Policy Workshop | March 24, 2026

Current CIP Funding Methodology



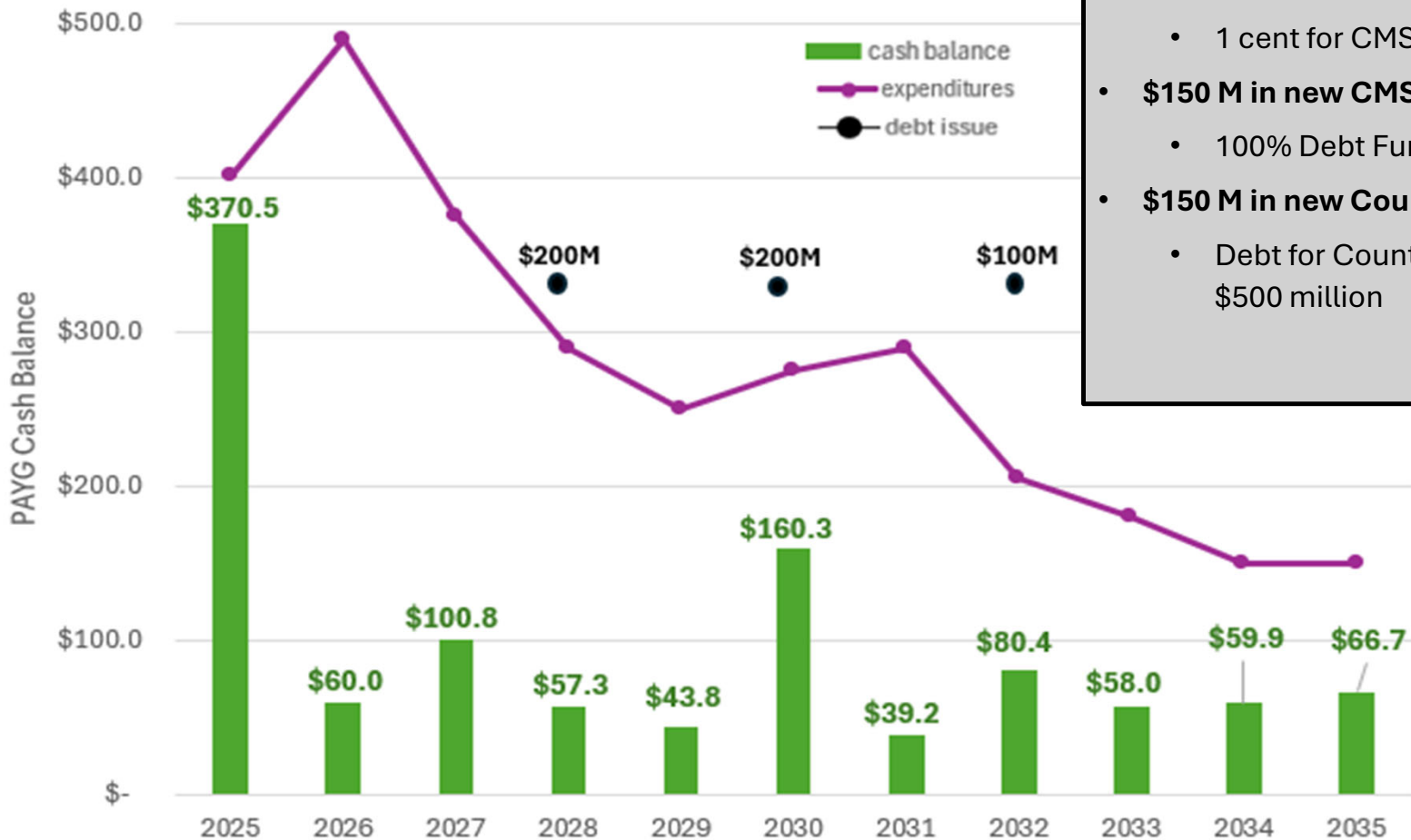
How Capital Dollars Flow

**Debt Service Fund Revenue (property taxes + other required revenue)
is spent on:**



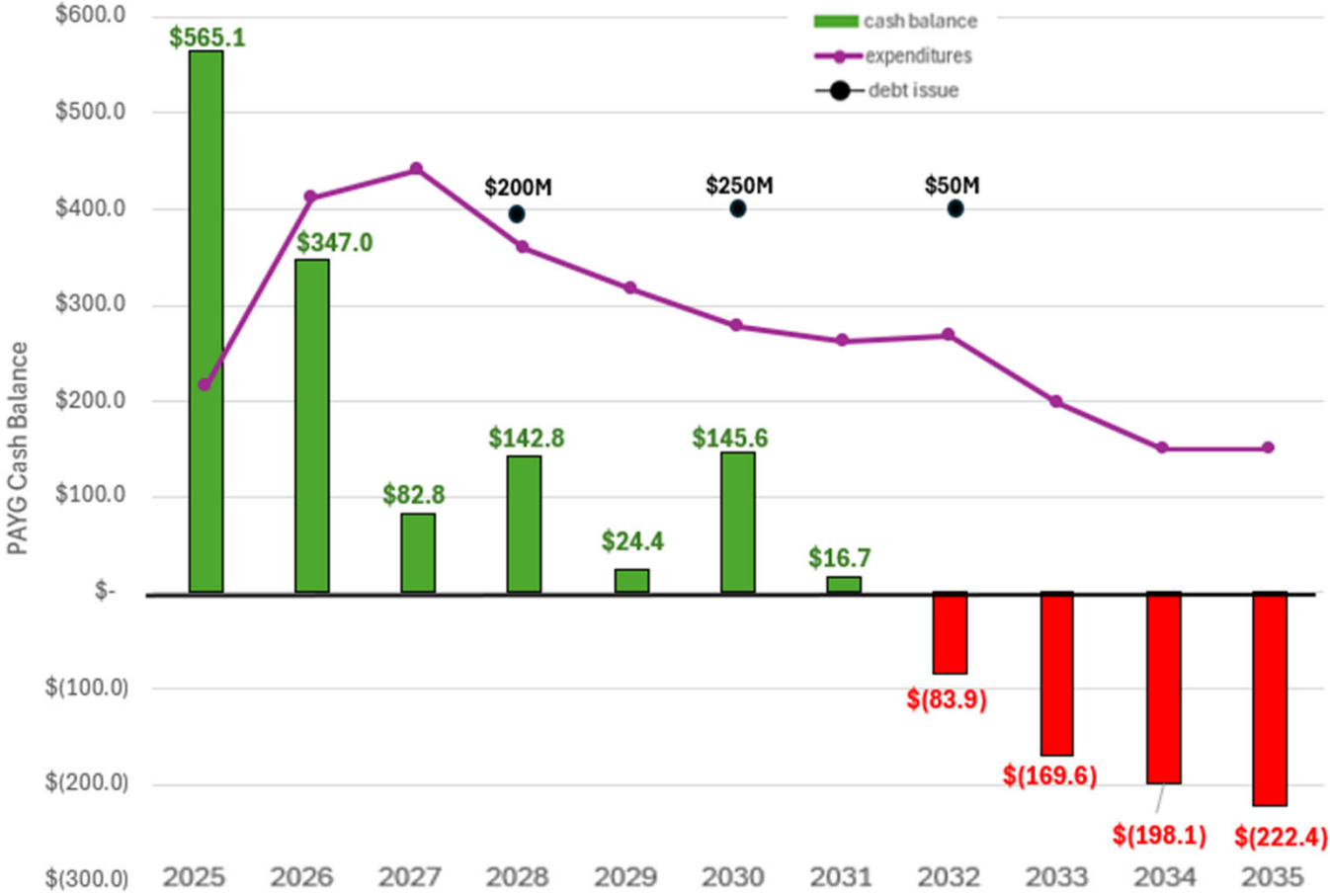
After funding debt service payments and capital maintenance, remaining funds are transferred to PAYGO to fund the County CIP

Model After FY26 CIP Adoption



- **Assumes tax rate increases :**
 - 2 cents 2028 (1 for CMS 1 for County)
 - 1 cent for CMS in 2029
- **\$150 M in new CMS projects beginning in 2029**
 - 100% Debt Funded (\$900 million)
- **\$150 M in new County projects beginning in 2031**
 - Debt for County projects issued 2026-2032 = \$500 million

Shifting 1¢ from DSF to GF



Shifting 1¢ from DSF to GF

Requires strategic adjustments to the existing five-year plan

Major Considerations:



Approach to
land
acquisition



Balance of
financial return
vs. environmental
benefits for
sustainability
projects



Re-evaluate CRC
model for Health
& Human
Services delivery



Long-term
operating costs
of new projects
as they come
online



Reinvestment in
current assets vs
funding new
facilities

Current CIP Process

The 2026-2030 CIP was approved in June 2025



- Today – Present preliminary five-year plan, receive feedback
- April – Present updated plan based on feedback
- June – Adopt CIP with FY27 budget

Revised CIP Process

Launch a comprehensive review of current five-year plan

- ✓ Continue all projects currently underway
- ✓ Proceed with initial approval for projects scheduled to begin in FY2027, with specific go/no-go decisions made prior to each project's start
- ✓ Incorporate additional policy direction from the BOCC and County leadership
- ✓ Present an updated plan to the BOCC before the end of calendar year 2026

Allows the County to address immediate priorities while thoughtfully realigning the CIP to reflect the shift in revenue and future funding capacity.

Impacts

- Five-year Rolling CIP allows ample runway for thoughtful planned changes
- No impact on projects underway
- Pause has no effect on any CMS projects
- Shift of property tax from CIP provides operating revenue to help close budget gap without an increase in total tax rate

Appendix Materials

Projects Expected to Complete 2026-2027

Projects Planned to Start 2027

Projects Planned to Start 2027-2030

Projects Currently in Progress or Closing Out

Projects Completed in FY26 and FY27

Dept	FY Start	FY End	Project Name	Project Budget
AFM	2023	2026	Umbrella Center	46,000,000
AFM	2024	2026	FY29 David Taylor Drive - Lease Upfit	866,543
AFM	2025	2026	FY29 VCW - Suite 1800 Upfit	918,991
AFM	2026	2026	Microhotel Renovations- from RSPF Fund	3,100,000
ELAP	2026	2026	Deep Energy Retrofits FY26 CCOB	1,400,000
LIB	2026	2026	Prosperity Village Land Acquisition	3,245,000
PRK	2019	2026	McDowell Creek Greenway	4,768,523
PRK	2020	2026	Ezell Farms Community Park	3,514,599
PRK	2020	2026	Walker Branch/Hoover Creek	7,013,997
PRK	2022	2026	Naomi Drenen Rec Center	4,781,206
PRK	2022	2026	Park Road Park Shelter	2,755,560
PRK	2023	2026	Col Francis Beatty Park	2,843,000
PRK	2023	2026	DEVONSHIRE PARK	250,000
PRK	2023	2026	East Charlotte Park	2,004,750
PRK	2023	2026	Enderly Park	700,000
PRK	2023	2026	FRED ALEXANDER PARK	350,000
PRK	2023	2026	GRAYSON PARK	750,000
PRK	2023	2026	HARRISBURG PARK	850,000
PRK	2023	2026	L.C. Coleman Park	900,000
PRK	2023	2026	Tryon Hills Park	400,000
PRK	2023	2026	VIEWMONT PARK	850,000
PRK	2024	2026	Wallace Pruitt Recreation Center	3,653,822
PRK	2025	2026	Beaty Park - Davidson	1,198,904
AFM	2019	2027	BMC2U Government District Phase II-CCOB	5,007,181
AFM	2020	2027	Government Security- County Facilities	9,141,717
AFM	2024	2027	FY29 New Lease Upfit Kuralt Staff Temporary Relocation	3,409,539
AFM	2024	2027	Sheriff's Office HQ Relocation to Administrative Services Building	46,867,365
AFM	2025	2027	FY 29 7th & College Parking Structure	21,170,882
AFM	2025	2027	FY29 7th & Tryon Redevelopment Project- Design and Site Work	16,416,730
AFM	2025	2027	Mecklenburg County Courthouse Camera System Upgrade	7,259,187
AFM	2025	2027	Mecklenburg County Courthouse-HVAC Controls Replacement	14,108,565
AFM	2026	2027	New Courthouse-HVAC Controls-Smoke Damper Modifications	4,631,172
CPC	2024	2027	Harper Campus Line Worker Training Facility	5,082,243
CPC	2024	2027	Old ATC Renovation	27,313,935
CPC	2024	2027	Repurposed Central High Land and Renovations	10,000,000
ELAP	2025	2027	ELAP On-Site Solar	7,895,322
ELAP	2025	2027	ELAP Deep Energy Retrofit	9,093,290
ELAP	2025	2027	ELAP Vehicle Charging Stations	3,850,176
ELAP	2026	2027	Deep Energy Retrofits FY26 Ivory Baker Rec Center	1,159,065
ELAP	2026	2027	Deep Energy Retrofits FY26 Spratt A	2,256,276
PRK	2019	2027	McAlpine Creek Greenway	8,829,556
PRK	2019	2027	Discovery Place	42,354,589
PRK	2020	2027	McIntyre Creek Greenway	2,296,256
PRK	2020	2027	Paw Creek	5,458,123
PRK	2020	2027	Irvin Creek Greenway	6,227,022
PRK	2020	2027	Long Creek (III)	18,505,806
PRK	2020	2027	Reedy Creek	7,915,377
PRK	2024	2027	Pressley Road Park	3,078,214
PRK	2024	2027	Sugar Creek Greenway- Yorkmont Road to McDowell Farms Drive	14,445,097
PRK	2024	2027	Ezell Park	4,940,143
PRK	2025	2027	Dredging- Park Road Park and Freedom Park	4,638,606
PRK	2026	2027	Eastfield Park	3,668,053

CIP Projects Scheduled to Start in FY2027

Dept	FY Start	Project Name	Project Budget	2027 Cashflow Projection	2028 Cashflow Projection	2029 Cashflow Projection	2030 Cashflow Projection
AFM	2027	CCOB 4th Floor - Public Defender 4th Floor Expansion	4,296,267	390,819	3,902,794	2,654	
CPC	2027	Claytor	1,359,727	702,672	657,055		
ELAP	2027	EV Charger Projects FY 27 MCSO Locations	1,173,237	68,929	1,104,013	295	
ELAP	2027	EV Charger Projects Park & Rec FY27	439,961	25,845	414,005	111	
ELAP	2027	EV Charger Projects FY 27 VCW Public Fast Chargers CRTPO	833,867	48,993	784,665	209	
ELAP	2027	Deep Energy Retrofits FY27 Hwy 16 P&R Admin Office Building	2,103,001	123,557	1,978,915	529	
ELAP	2027	Deep Energy Retrofits FY27 Medical Examiner	925,128	54,352	870,545	231	
ELAP	2027	Photovoltaic Projects FY26 Bette Rae Thomas Rec Center	977,706	57,447	920,013	246	
LIB	2027	Eastland area library Land Acquisition	3,400,000	3,400,000			
LIB	2027	Nations Ford Community Library	23,506,670	299,028	2,916,107	13,935,567	6,355,968
PRK	2027	Albemarle Road Recreation Center	22,768,163	1,136,891	8,246,048	13,167,408	217,815
PRK	2027	Four Mile Creek Greenway- Bevington Place to Johnston Road	13,624,960	1,105,046	6,597,474	5,922,440	
PRK	2027	Mallard Creek Greenway - Mallard Creek Drive to David Taylor Drive	11,044,980	895,797	5,348,197	4,800,985	
PRK	2027	Oakhurst Park	2,493,152	166,037	440,243	1,855,901	30,971
PRK	2027	Wilmore (Spruce Street) Park	893,357	59,499	157,753	665,009	11,096
			89,840,176	8,534,913	34,337,828	40,351,584	6,615,850

Projects Scheduled to Start FY27-FY30

Dept	FY Start	FY End	Project Name	Project Budget
LIB	2027	2027	Eastland area library Land Acquisition	3,400,000
CPC	2027	2028	Claytor	1,359,727
LIB	2028	2028	Thomasboro library Land Acquisition	4,000,000
AFM	2027	2029	CCOB 4th Floor - Public Defender 4th Floor Expansion	4,296,267
CPC	2029	2029	Harper IV	1,110,869
ELAP	2027	2029	EV Charger Projects FY 27 MCSO Locations	1,173,237
ELAP	2027	2029	EV Charger Projects Park & Rec FY27	439,961
ELAP	2027	2029	EV Charger Projects FY 27 VCW Public Fast Chargers CRTPO	833,867
ELAP	2027	2029	Deep Energy Retrofits FY27 Hwy 16 P&R Admin Office Building	2,103,001
ELAP	2027	2029	Deep Energy Retrofits FY27 Medical Examiner	925,128
ELAP	2027	2029	Photovoltaic Projects FY26 Bette Rae Thomas Rec Center	977,706
PRK	2027	2029	Four Mile Creek Greenway- Bevington Place to Johnston Road	13,624,960
PRK	2027	2029	Mallard Creek Greenway - Mallard Creek Drive to David Taylor Drive	11,044,980
CPC	2029	2030	Cato I	6,132,611
CPC	2029	2030	Levine I	10,230,738
ELAP	2028	2030	EV Charger Project FY28 at 4th St Parking Deck, MCSO and New Courthouse	319,355
ELAP	2028	2030	EV Charger Project FY28 at Park & Recreation Sites	459,864
ELAP	2028	2030	Deep Energy Retrofits FY28 Historic Courthouse	1,211,440
ELAP	2028	2030	Deep Energy Retrofits FY28 Spratt B	1,070,028
ELAP	2028	2030	Photovoltaic Projects FY28 4th Street and McDowell Parking Decks	1,532,882
LIB	2028	2030	Independence Regional Library renovation	8,168,742
LIB	2027	2030	Nations Ford Community Library	23,506,670
PRK	2029	2030	Sugar Creek Greenway- Mounting Rock Road to Arrowood Road- Design Only	4,121,093
PRK	2027	2030	Albemarle Road Recreation Center	22,768,163
PRK	2027	2030	Oakhurst Park	2,493,152
PRK	2028	2030	Torrence Creek Greenway - Cedar River Road to McDowell Creek Greenway	8,238,123
PRK	2027	2030	Wilmore (Spruce Street) Park	893,357
AFM	2030	2031	Mecklenburg County Courthouse - 7th Floor Partial Courtroom Upfit	24,206,435
AFM	2030	2031	Mecklenburg County Courthouse-Interior Finish Replacement	16,612,943
AFM	2029	2031	Judge Clifton E. Johnson Building - First Floor Renovation for CJS	7,311,245
AFM	2030	2031	WTVI-Caldwell Rd Tower-Paint	3,952,578
CPC	2030	2031	Renovation for Fitness Center and Multi-purpose Classroom	4,869,643
CPC	2030	2031	Harris Campus Parking Expansion	5,270,186
ELAP	2029	2031	EV Charger Projects FY29 MCSO	399,858
ELAP	2029	2031	EV Charger Projects FY29 Park & Rec Locations	559,803
ELAP	2029	2031	Deep Energy Retrofits FY29 New Courthouse	14,634,133
ELAP	2029	2031	Photovoltaic Project FY29 Detention Center North	3,998,589
PRK	2028	2031	Campbell Creek Greenway- Campbell Creek Park to Campbell Creek Greenway	26,276,924
PRK	2028	2031	Irwins Creek Greenway- Lakeview Circle to McAlpine Creek Greenway	16,928,248
PRK	2028	2031	McDowell Nature Center and Nature Preserve	21,872,190
ELAP	2030	2032	Deep Energy Retrofits FY30 Aquatic Center	18,867,316
ELAP	2030	2032	Deep Energy Retrofits FY30 Arbor Glen	1,277,183
ELAP	2030	2032	Photovoltaic Projects FY30 Spratt A and Spratt B	1,318,842
LIB	2029	2032	Prosperity Village Community Library	29,861,401
PRK	2029	2032	Little Sugar Creek Greenway - Parkwood Underpass	267,446
PRK	2029	2032	Irwin Creek Greenway- Clanton Road to Crestridge Drive	10,173,675
PRK	2029	2032	Irwin Creek Gway- Crestridge Drive to Yorkmont Road	8,658,168
PRK	2029	2032	Campbell Creek Park	5,001,243
PRK	2029	2032	Derita Park	4,690,228
PRK	2029	2032	Julian Underwood Park	2,865,859
PRK	2029	2032	Springfield Park	6,718,522
PRK	2029	2032	Yorkmont Park	2,545,174

Projects Scheduled to Start FY27-FY30

Dept	FY Start	FY End	Project Name	Project Budget
PRK	2029	2032	McDowell Creek Gway - Catawba Ave (Smithville Park) to Westmoreland Rd	14,149,445
PRK	2029	2032	Wayfinding	832,233
AFM	2028	2033	FY29 Southwest - Community Resource Center	272,966,010
LIB	2030	2033	Thomasboro Branch Library	29,713,540
LIB	2030	2033	Allegra Westbrooks Branch Library Renovation	11,811,006
PRK	2030	2033	Irwin Creek Greenway - Hamilton to Existing Irwin Creek Gwy	9,668,816
PRK	2030	2033	East Charlotte Park	16,621,046
PRK	2030	2033	Stewart Creek/Stewart Creek Trib - Alleghany to Freedom Dr to West Blvd	14,188,111
PRK	2030	2033	Camp Greene Park & Stewart Creek Trib Greenway	30,426,227

CIP Projects In Progress as of FY2026

Dept	FY Start	Project Name	Project Budget	Remaining to spend as of 7.1.25	2026 Cashflow Projection	2027 Cashflow Projection	2028 Cashflow Projection	2029 Cashflow Projection	2030 Cashflow Projection	2031 Cashflow Projection	2032 Cashflow Projection
LIB	2018	New Main Library	142,116,000	76,565,416	50,433,161	24,165,890	1,966,365				
LIB	2018	Spirit Square	55,384,000	36,293,950	25,623,204	10,136,929	533,817				
AFM	2019	BMC2U Government District Phase II-CCOB	5,007,181	3,065,575	1,800,000	292,014					
AFM	2019	BMC2U Government District Phase II-CMGC	11,873,725	3,456,305	1,030,201	2,060,402	1,030,201				
PRK	2019	McAlpine Creek Greenway	8,829,556	1,453,118	850,000	603,118					
PRK	2019	Discovery Place	42,354,589	16,438,649	15,000,000	1,438,649					
PRK	2019	McDowell Creek Greenway	4,768,523	2,653,621	2,653,621						
AFM	2020	Government Security- County Facilities	9,141,717	3,257,181	1,796,413	1,460,768					
PRK	2020	Ezell Farms Community Park	3,514,599	1,462,273	1,462,273						
PRK	2020	Mallard Creek Greenway	658,417	505,678		400,000	105,678				
PRK	2020	McIntyre Creek Greenway	2,296,256	412,408	200,000	212,408					
PRK	2020	Paw Creek	5,458,123	563,114	400,000	163,114					
PRK	2020	Irvin Creek Greenway	6,227,022	5,083,639	4,750,000	333,639					
PRK	2020	Long Creek (III)	18,505,806	3,032,860	2,550,000	482,860					
PRK	2020	Reedy Creek	7,915,377	2,692,418	1,000,000	1,692,418					
PRK	2020	Walker Branch/Hoover Creek	7,013,997	3,092,066	3,092,066						
PRK	2021	Eastfield Regional Park	5,000,000	4,212,521		1,000,000	3,212,521				
CPC	2022	Levine Campus Public Safety Training Facility	116,065,951	108,934,010	10,600,000	64,394,421	33,939,589	-			
PRK	2022	Naomi Drenen Rec Center	4,781,206	1,161,475	1,161,475						
PRK	2022	Park Road Park Shelter	2,755,560	1,079,735	1,079,735						
AFM	2023	Umbrella Center	46,000,000	37,867,594	26,500,000	3,000,000					
PRK	2023	Col Francis Beatty Park	2,843,000	579,596	579,596						
PRK	2023	DEVONSHIRE PARK	250,000	236,245	236,245						
PRK	2023	East Charlotte Park	2,004,750	1,927,156	1,927,156						
PRK	2023	Enderly Park	700,000	682,631	682,631						
PRK	2023	FRED ALEXANDER PARK	350,000	322,546	322,546						
PRK	2023	GRAYSON PARK	750,000	287,500	287,500						
PRK	2023	HARRISBURG PARK	850,000	687,302	687,302						
PRK	2023	L.C. Coleman Park	900,000	666,953	666,953						
PRK	2023	Tryon Hills Park	400,000	400,000	400,000						
PRK	2023	VIEWMONT PARK	850,000	513,708	513,708						
AFM	2024	FY29 East - Community Resource Center	151,292,425	144,152,005	5,402,130	16,034,066	31,568,132	78,170,330	12,977,347	-	
AFM	2024	FY29 Kuralt - Renovation	76,187,186	75,814,261	1,150,819	3,809,359	13,713,693	25,141,771	25,141,771	6,856,848	
AFM	2024	FY29 New Lease Upfit Kuralt Staff Temporary Relocation	3,409,539	3,397,949	1,573,975	1,573,974	250,000				
AFM	2024	Sheriff Office-Detention Centers Modernization-Phase I Addtl Fundin	124,923,526	105,849,888	19,000,000	40,000,000	36,500,000	10,349,888			
AFM	2024	Sheriff's Office HQ Relocation to Administrative Services Building	46,867,365	46,509,849	34,358,392	12,151,457					
AFM	2024	FY29 David Taylor Drive - Lease Upfit	866,543	866,543	166,543						
CPC	2024	Harper Campus Line Worker Training Facility	5,082,243	4,951,063	2,337,827	2,613,236					
CPC	2024	Merancas Public Safety Training Facility	9,059,863	8,457,782	1,000,000	6,355,585	1,102,197				
CPC	2024	Old ATC Renovation	27,313,935	19,160,530	15,328,424	3,832,106					
CPC	2024	Repurposed Central High Land and Renovations	10,000,000	9,768,650	3,823,673	5,944,977					
LIB	2024	Sugar Creek Community Library (relocation/expansion)	21,078,052	20,766,491	4,462,846	14,866,597	1,437,048				
PRK	2024	Latta Place	11,126,162	10,207,727	3,630,327	6,177,400	400,000				
PRK	2024	Pressley Road Park	3,078,214	2,843,130	800,000	2,043,130					
PRK	2024	Sugar Creek Greenway- Yorkmont Road to McDowell Farms Drive	14,445,097	14,294,022	9,500,000	4,794,022					
PRK	2024	Wallace Pruitt Recreation Center	3,653,822	2,038,447	2,038,447						
PRK	2024	Ezell Park	4,940,143	1,438,620	1,000,000	438,620					
AFM	2025	FY 29 7th & College Parking Structure	21,170,882	21,169,459	21,161,124	8,335					
AFM	2025	FY29 7th & Tryon Redevelopment Project- Design and Site Work	16,416,730	11,837,141	8,369,348	3,467,793					
AFM	2025	Former Civil Courts Building Renovation	54,027,819	54,026,302	2,701,391	8,374,312	20,260,432	18,909,737	3,780,431		
AFM	2025	Mecklenburg County Courthouse Camera System Upgrade	7,259,187	7,259,187	4,774,333	2,484,854					
AFM	2025	Mecklenburg County Courthouse-HVAC Controls Replacement	14,108,565	13,951,125	4,000,000	9,951,125					
AFM	2025	Sheriff Office-Detention Centers Modernization-Phase II	66,277,049	65,916,752	6,480,000	18,800,000	17,100,000	3,500,000			
AFM	2025	FY29 VCV - Suite 1800 Upfit	918,991	915,241	915,241						
ELAP	2025	ELAP On-Site Solar	7,895,322	4,211,841	3,500,000	711,841					
ELAP	2025	ELAP Deep Energy Retrofit	9,093,290	8,685,046	3,500,000	5,185,046					

CIP Projects In Progress as of FY2026

Dept	FY Start	Project Name	Project Budget	Remaining to spend as of 7.1.25	2026 Cashflow Projection	2027 Cashflow Projection	2028 Cashflow Projection	2029 Cashflow Projection	2030 Cashflow Projection	2031 Cashflow Projection	2032 Cashflow Projection
ELAP	2025	ELAP Vehicle Charging Stations	3,850,176	3,785,231	2,050,000	1,735,231					
ELAP	2025	ELAP/PRK Land Acquisition	196,408,249	162,407,392	42,407,392	30,000,000	30,000,000	30,000,000	30,000,000		
LIB	2025	ImagineOn Library Renovation	31,345,523	31,345,523	5,500,000	11,800,000	12,700,000	1,345,523			
LIB	2025	West Boulevard Community Library (relocation/expansion)	22,487,770	22,487,770	646,284	8,399,355	11,720,247	1,721,884			
PRK	2025	Berryhill Nature Preserve	2,886,846	2,829,133	510,519	2,282,161	36,453				
PRK	2025	Briar Creek Greenway - Central Avenue to Monroe Road	11,213,977	11,213,977	1,500,000	2,700,000	4,000,000	3,013,977			
PRK	2025	Bryant Park	9,556,227	9,524,921	800,000	3,000,000	4,000,000	1,724,921			
PRK	2025	Dredging- Park Road Park and Freedom Park	4,638,606	3,249,440	2,800,000	449,440					
PRK	2025	Eastland Park	12,222,231	11,433,361	8,300,000	2,944,868	188,493				
PRK	2025	McDowell Creek Greenway - Gilead Rd to Beatties Ford Rd/Pamela S	18,202,833	18,145,471	612,311	9,780,418	7,634,409	118,333			
PRK	2025	Pickleball Courts	18,688,762	18,558,300	8,000,000	6,656,555	3,901,745				
PRK	2025	Ribbonwalk Nature Center	11,663,255	11,663,255	750,000	6,466,860	4,446,395				
PRK	2025	Rozzelles Ferry Nature Preserve	7,382,759	7,376,002	600,000	5,561,562	1,214,440				
PRK	2025	Skate Parks	6,806,962	6,775,602	3,369,082	2,362,870	1,043,650				
PRK	2025	Spray Grounds	7,517,286	7,504,686	2,900,000	4,500,000	104,686				
PRK	2025	Beaty Park - Davidson	1,198,904	198,904	198,904						
PRK	2025	Dog Parks	1,640,402	1,587,617	811,912	600,000	175,705				
AFM	2026	Microhotel Renovations- from RSPF Fund	3,100,000	3,100,000	3,100,000						
AFM	2026	R22 HVAC Equipment Replacement	5,298,737	5,298,737	1,055,016	800,000	1,200,000				
AFM	2026	New Courthouse-HVAC Controls-Smoke Damper Modifications	4,631,172	4,631,172	1,500,000	3,131,172					
ELAP	2026	Deep Energy Retrofits FY26 CCOB	1,400,000	1,400,000	1,400,000						
ELAP	2026	EV Charger Projects FY26 4th St Parking Deck	723,351	723,351	42,519	680,712	120				
ELAP	2026	EV Charger Projects FY26 4th St Parking Deck and Fleet Services Gara	816,687	816,687	48,004	768,545	138				
ELAP	2026	EV Charger Projects FY26 Hal Marshal Center	466,681	466,681	27,432	439,171	78				
ELAP	2026	EV Charger Projects FY26 Sheriff Office Building - WRRRC	233,340	233,340	13,714	219,587	39				
ELAP	2026	Deep Energy Retrofits FY26 Ivory Baker Rec Center	1,159,065	1,159,065	1,158,552	513					
ELAP	2026	Deep Energy Retrofits FY26 LUESA Suttle Ave	2,155,429	2,155,429	126,690	2,028,375	364				
ELAP	2026	Deep Energy Retrofits FY26 Spratt A	2,256,276	2,256,276	2,255,279	997					
LIB	2026	Prosperity Village Land Acquisition	3,245,000	3,245,000	3,245,000	-	-				
PRK	2026	Eastfield Park	3,668,053	3,668,053	1,000,000	2,668,053					
PRK	2026	Grier Heights Park	7,369,511	7,369,511	490,134	1,282,129	5,505,641	91,606			
PRK	2026	Martin Luther King Jr. Park	10,572,339	10,572,339	703,138	1,839,339	7,898,445	131,418			
PRK	2026	McAlpine Creek Greenway- Johnston Road to Carmel Road	9,732,981	9,732,981	789,913	4,721,992	4,221,076				
PRK	2026	McMullen Creek Gwy- Hwy 51 to McAlpine Creek Gwy/Carmel Rd	5,048,323	5,048,323	409,719	2,449,206	2,189,398				
PRK	2026	Park Access Improvement	17,690,329	17,690,329	1,285,361	5,955,740	6,584,685	3,746,683	117,860		
PRK	2026	South Prong Clarke Creek Greenway - N Church St to Asbury Chapel	14,507,178	14,507,178	600,000	5,500,000	6,500,000	1,907,178			
PRK	2026	Tuckaseegee Park and Recreation Center	55,153,275	55,153,275	1,315,030	3,975,314	18,128,982	27,108,132	4,625,817		

Attachment 2

Former CSG Vendor Funding History

Former CSG	FY2012 Actuals	FY2013 Actuals	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Budget	FY2027 Rec. Budget
100 Black Men Of Charlotte - Mentoring	\$15,500	\$15,500	\$15,500	\$15,500	\$16,000	\$19,819	\$22,141	\$19,886	\$19,757	\$20,243	\$10,491	\$27,848	\$16,008	\$17,626	\$20,000	\$20,000
Ada Jenkins Families And Career Development	-	-	-	25,000	20,000	25,000	25,833	27,083	22,917	22,917	49,583	52,917	34,583	27,083	25,000	25,000
Camino - Access To Care	15,481	6,336	171,382	165,000	132,000	165,000	285,000	315,500	195,000	341,229	369,271	382,816	432,371	372,848	360,000	360,000
Care Ring (Nurse Family Partnership & Physician's Reach Out)	150,000	250,000	312,500	312,500	300,400	475,100	500,000	400,000	500,000	500,000	500,000	500,000	384,475	422,894	660,000	500,000
Charlotte Community Health Clinic-Homeless	200,000	200,000	250,000	520,949	416,734	515,919	320,916	272,198	234,333	334,564	273,882	407,612	424,948	513,376	425,000	425,000
Communities In Schools	813,000	813,000	-	1,063,000	850,400	1,063,000	1,041,726	873,210	938,116	912,349	791,600	927,471	957,108	933,386	450,000	450,000
Cook Community Health Clinic	-	-	-	-	-	-	111,894	139,973	140,000	159,914	164,892	367,575	394,225	422,867	325,000	325,000
CW Williams Community Health Center	390,000	390,000	-	-	234,000	390,000	313,625	317,300	484,110	399,534	418,264	398,393	312,275	445,074	390,000	390,000
Latin American Coalition	50,000	50,000	50,000	50,000	36,450	60,000	50,000	50,000	30,000	60,000	40,000	50,000	63,695	42,514	50,000	50,000
Levine Senior Center	-	65,000	65,000	70,000	-	152,250	85,250	95,000	95,000	-	76,000	76,000	114,000	95,500	102,000	102,000
Medassist Of Mecklenburg	350,144	400,000	400,000	500,648	400,304	540,537	550,125	550,000	550,302	550,000	550,000	590,000	576,976	607,611	600,000	600,000
Mental Health America Of Central Carolinas	-	-	-	-	-	-	-	-	-	80,046	168,443	162,751	190,956	137,079	165,000	165,000
Shelter Health Services	39,323	60,000	60,000	69,000	55,200	69,000	69,000	69,000	69,000	69,000	69,000	69,000	65,550	69,000	69,000	69,000
Studio 345 - Arts Plus	-	-	-	-	-	-	-	-	-	238,571	415,284	430,000	430,027	430,000	430,000	430,000
Time Out Youth	-	-	-	-	-	-	-	-	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Urban League Of Central Carolinas - Job Training	50,000	50,000	50,000	50,000	50,000	50,000	50,000	41,500	50,000	50,000	60,000	50,000	49,924	50,272	50,000	50,000
Veterans Bridge Home	-	-	-	-	-	-	160,000	200,000	200,000	190,000	200,000	200,000	200,000	200,000	200,000	200,000
Young Black Leadership Alliance	-	-	-	-	-	-	-	-	-	121,609	178,391	109,947	190,054	115,764	150,000	150,000
Youth Advocate Program	-	-	-	-	-	-	-	-	-	-	164,470	393,819	438,669	452,703	397,000	397,000
Totals	\$2,073,448	\$2,299,836	\$1,374,382	\$2,841,597	\$2,511,489	\$3,525,625	\$3,585,510	\$3,370,651	\$3,528,536	\$4,079,974	\$4,529,570	\$5,226,149	\$5,305,842	\$5,385,596	\$4,898,000	\$4,738,000

Attachment 3

Void of State Funding

May 2026

Commissioner Powell: How much of the recommended budget is filling the gap for state responsibilities? Please provide a detailed breakdown..

Response: The FY2027 Recommended Budget appropriates \$501,915,322 based on the void in State funding, equivalent to 16.27 cents of the property tax rate in the General Fund. This brings the total to \$3,074,211,463 since FY2021.

County Expenses Due to Void in State Funding FY2021-FY2027 Recommended Budget

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027 Rec.
CMS - Operating Support	344,661,145	358,384,383	360,829,655	383,856,423	414,873,420	429,674,870	447,480,171
CPCPC Supplemental Wages & Benefits	9,331,548	9,453,307	9,320,262	9,746,667	10,039,067	10,340,239	10,016,520
Court Support	6,859,833	6,742,911	7,330,030	7,714,650	8,313,698	8,339,502	7,974,557
Behavioral Health Support	13,914,130	16,052,131	17,986,546	17,494,475	16,221,635	18,211,066	21,428,095
Scrap Tire Disposal	300,000	399,322	500,000	500,000	550,000	675,244	531,436
NC Pre-K Supplement	-	-	-	1,101,430	1,300,000	1,400,000	1,400,000
Raise-the-Age Based Foster Care	677,000	677,000	677,000	677,000	737,000	737,000	737,000
In-Home Aide Services	811,680	816,317	2,143,882	2,107,912	1,831,201	3,121,201	3,121,201
Adult Day Care Services	508,125	511,027	2,076,358	2,124,843	2,407,690	3,457,690	3,457,690
Gun Permit & Sex Offender Registration	1,208,438	1,323,455	1,492,793	1,716,487	1,841,506	1,910,861	1,903,252
Juvenile Detention	10,750,899	10,029,978	5,090,658	2,692,568	2,215,983	3,505,000	3,865,400
Annual Total	389,022,798	404,389,831	407,447,184	429,732,455	460,331,200	481,372,673	501,915,322
7 - Year Running Total	389,022,798	793,412,629	1,200,859,813	1,630,592,268	2,090,923,468	2,572,296,141	3,074,211,463

Details Below

CMS - Operating Support

The County's FY2027 recommended budget provides a total of \$697.2M for annual school operating expenses, of which \$447M is used to support over 3,000 staff (teachers, administrators, and others) and other operating expenses such as classroom supplies, equipment, and materials. This \$446M is above and beyond the additional \$150.8M operating allocation to maintain facilities, which is a clear responsibility of the County. \$100.4M of CMS' County operating allocation is a pass-through to Charter Schools.

Major Areas of County Funding for State Responsibilities Include:

- Salaries and benefits to help recruit and retain teachers is woefully underfunded based on the cost of living in Mecklenburg County. In September 2024, the median rent for a one-bedroom apartment was \$2,000 (\$24,000 / year). The starting pay for a teacher is \$41,000. A new teacher would need to spend 59% of their income on rent alone. Mecklenburg County must provide additional salary support for teachers to support basic education for residents. The County is funding \$155M for salary supplements and benefits. Mecklenburg County is ineligible for salary supplements provided by the state to other counties where the cost of living is much lower. Because we must depend on property tax to support teacher salaries, that expense further impacts the cost of housing in Mecklenburg County.
- In addition to low wages for teachers, insufficient funding is provided to cover the total number of teachers and administrators needed to provide instruction in the schools. To meet this need, Mecklenburg County must fund \$55M for additional certified instructional staff, \$12M for teacher assistants and other non-certified instructional support, \$3M for substitutes, \$57M for administrative personnel, and \$59M for technical and administrative support. The County funds a total of \$368M to provide adequate staffing for the schools unrelated to operating school facilities.

CPCPC Supplemental Wages & Benefits

The County's FY2027 recommended budget provides \$10M in funding to supplement the wages and benefits for Community College staff that are not related to the County's responsibility for Community Colleges under NC 115D-32. Although this is a clearly defined responsibility of the State, this additional funding is critical to allow the college to maintain adequate staffing in Mecklenburg County.

Court Support

The County's FY2027 budget includes \$8M to support court operations, salary supplements, and additional staff in the offices of the District Attorney, Public Defender, Trial Court Administrator, and Clerk of Superior Court. This funding supports 85 positions at \$7.5M, including an \$8,800 salary supplement for all Assistant District Attorney & Public Defender positions, and provides \$479K of operating support for training, software, supplies, document management, etc. for the court officials. The bullets below detail this funding by office:

- District Attorney: \$4.2M total. \$3.3M for 49 staff, \$900K for salary supplements, and \$19K for operating expenses.
- Public Defender: \$1.8M total. \$1.1M for 16 staff, \$578K for salary supplements, and \$197K for operating expenses, including annual document scanning and storage.
- Trial Court Administrator: \$1.3M total. \$1.1M for 12 staff, \$246K for operating expenses
- Clerk of Court: \$599K total. \$582K for 8 staff, \$17K for operating expenses

Because State funding does not factor significant variations in the cost of living among North Carolina's hundred counties, Mecklenburg County is required to use local tax dollars to support the operations of the judicial system. No other county, large or small, is forced to support court operations at this level. **The FY2027 budget is a small reduction based on one-time funding included in FY2026, and state-driven salary increases that did not material in FY2026.**

Behavioral Health Support

The State is the primary funder of behavioral health services through Alliance Health, which manages a provider network for these services in Mecklenburg County. However, the County's FY2027 budget provides an additional \$21.4M for behavioral health services for County residents. These programs include:

- \$1.7M for court-ordered capacity to proceed forensic evaluations, which are the responsibility of the State through the local MCO
- \$3M to provide substance use treatment services to homeless residents and inmates in the detention center.
- \$12.3M to support safety net behavioral health services in CFAS, including counseling, crisis treatment, parent/guardian support, & services for residents with intellectual disabilities
- \$4.4M to support the operations of the new Facility-Based Crisis Center, which is needed based on the lack of services available from State resources

Scrap Tire Disposal

The State requires Mecklenburg County to accept and dispose of tires from other counties, which adds to the deficit incurred by Mecklenburg County. In FY2027 the expected shortfall is \$531,000 to process these tires versus the funding received from the State. The fees paid for Solid Waste services are used to subsidize this service.

NC Pre-K Supplement

The County is using \$1.4M of property tax funding to subsidize the State's per-child rate for NC Pre-K. With current levels of State funding and other limited funding sources, Charlotte-Mecklenburg Schools is only able to bring the per-child rate for NC Pre-K to \$810 a month. County funding brings the rate to \$950 a month. Without these additional funds, NC Pre-K sites would be unable to recruit and retain teachers to be able to operate in Mecklenburg County.

Raise the Age Impact on Foster Care

The County's budget for Foster Care services was increased by \$677K in FY2020 based on Raise-the-Age legislation which increased the number of children entering into the YFS custody. These children have been difficult to find placements for based on the high acuity of their behavioral health needs, resulting in a higher expense and utilization of emergency placement services than the typical child in county custody.

The County also expanded the use of Kinship Care placements in FY2020 for eligible children, which places children entering into the Foster Care system with other family members or other adults known to the child. These types of placements have been shown to have better outcomes for the child and families. The State was not reimbursing these types of placements at the standard 50% until FY2024.

Adult Day Care & In-Home Aide Services

The State of North Carolina administers federal & state funding through the Home & Community Care Block Grant (HCCBG) program, which provides funding to counties for various senior services, including Adult Day Care & In-Home Aide services. The County will receive approximately \$4.5M from this source in FY2027 and use it to partially fund Adult Day Care, In-Home Aide, Transportation, Senior Nutrition, and Senior Center programming.

As part of the rules for HCCBG funds, the State historically capped the amount counties could pay to vendors providing Adult Day Care & In-Home Aide services from both HCCBG & local sources. In February 2024, the State eliminated this cap but did not increase the allocation of funding to the block grant. This adjustment allowed the County to pay more to these providers, but placed additional pressure on local resources based on State rule changes. The State of North Carolina did not provide additional funding when this rule was changed.

Gun Permit & Sex Offender Registration

The State of North Carolina requires local Sheriff's Office to provide these services, but does not provide funding to implement the programs.

Juvenile Detention

The State mandates that counties house juvenile offenders separately from adults. The Raise-the-Age legislation significantly increased the number of 16 and 17-year-old offenders requiring separate housing. Anticipating this rise, Mecklenburg County opened Jail North as a Juvenile Detention Facility for 2.5 years from FY2021 to FY2023, at an annual cost of approximately \$10.4 million. The Sheriff decided to close Jail North due to the high costs and because County residents were effectively subsidizing the state by providing the facility. Currently, the County is projected to pay other counties about \$3.9 million in FY2027 to house juvenile offenders in their facilities.