

# Recommended Budget

20

27



MECKLENBURG COUNTY  
North Carolina

# Overview

Summary

Education

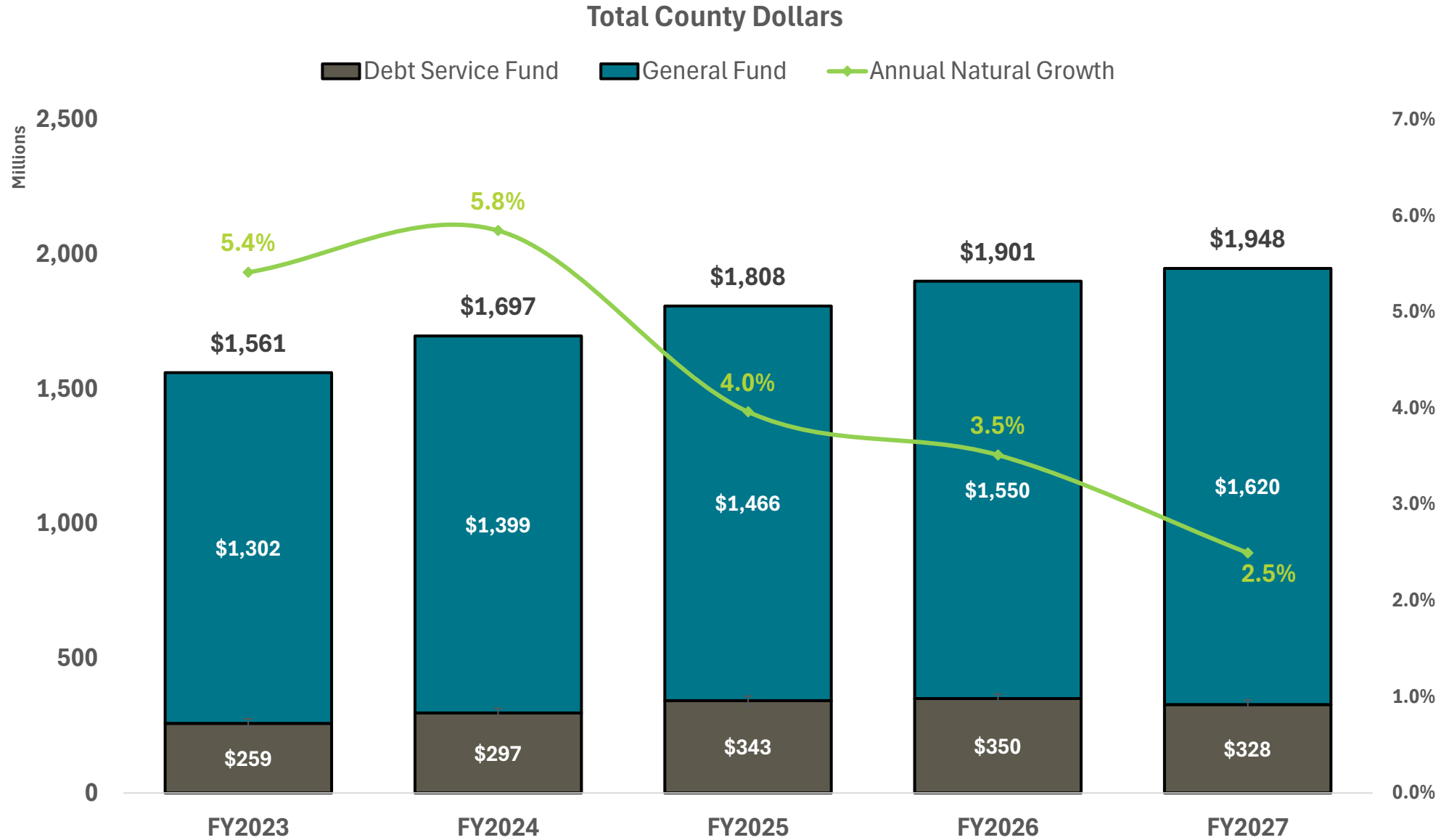
Funding By Agency

LESD & FPSD

Medic

Next Steps

# Total County Dollars



# Total FY2027 Recommended Budget

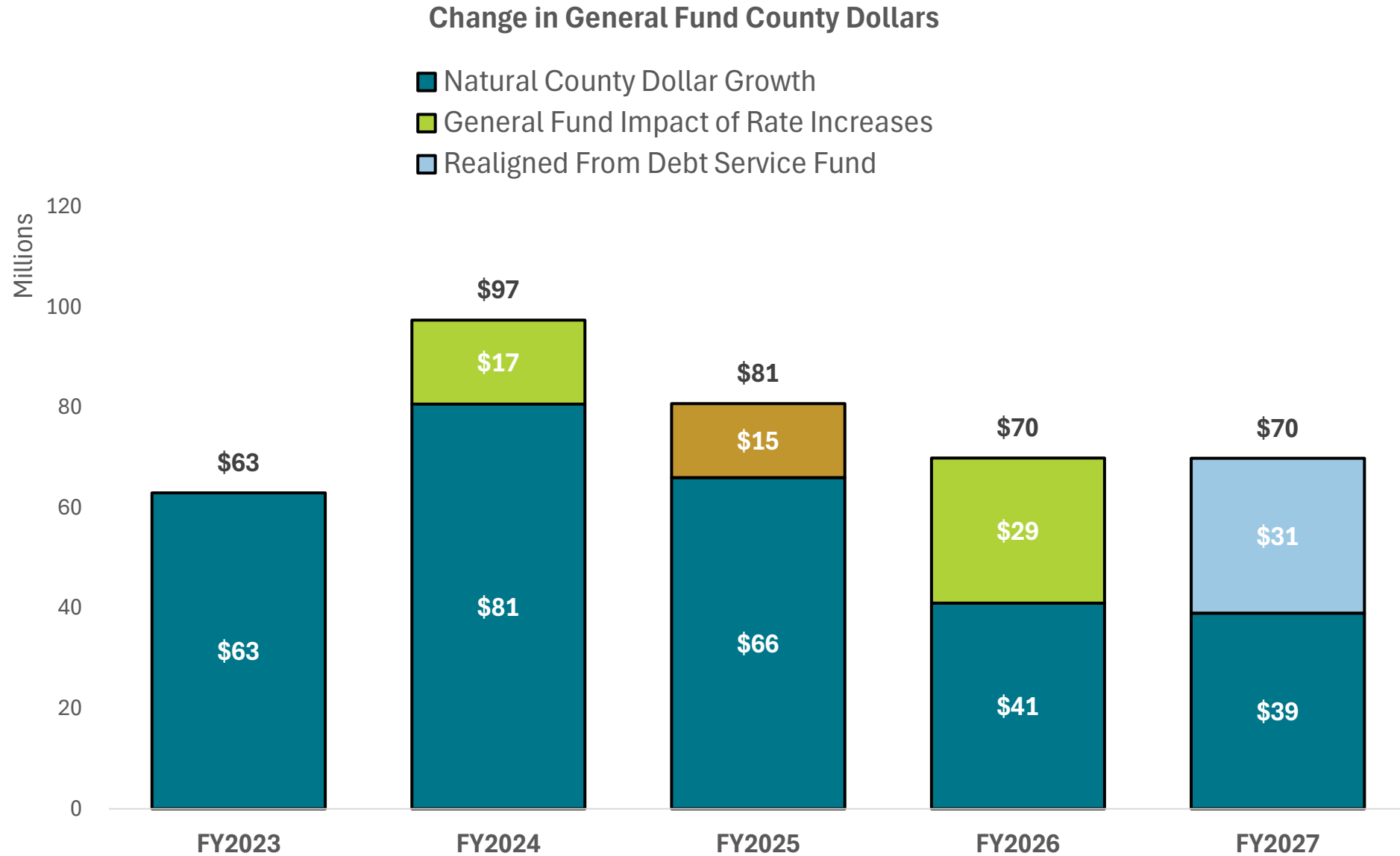
Revenues	County Dollars	Dedicated / Restricted	Total
Property Tax <sup>1</sup>	\$1,527,241,880	\$40,406,184	\$1,567,648,064
Sales Tax <sup>2</sup>	334,056,576	100,951,098	435,007,674
Other <sup>3</sup>	86,732,900	265,043,755	351,776,655
Federal		104,424,779	104,424,779
Fund Balance <sup>4</sup>		95,524,014	95,524,014
State		34,356,094	34,356,094
<b>Total Revenue</b>	<b>\$1,948,031,356</b>	<b>\$640,705,924</b>	<b>\$2,588,737,280</b>

Expenses	County Dollars	Dedicated / Restricted	Total
General Fund	\$1,619,990,627	\$281,977,646	\$1,901,968,273
Debt Service Fund	328,040,729	128,682,628	456,723,357
Enterprise & Special Revenue		230,045,650	230,045,650
	<b>\$1,948,031,356</b>	<b>\$640,705,924</b>	<b>\$2,588,737,280</b>

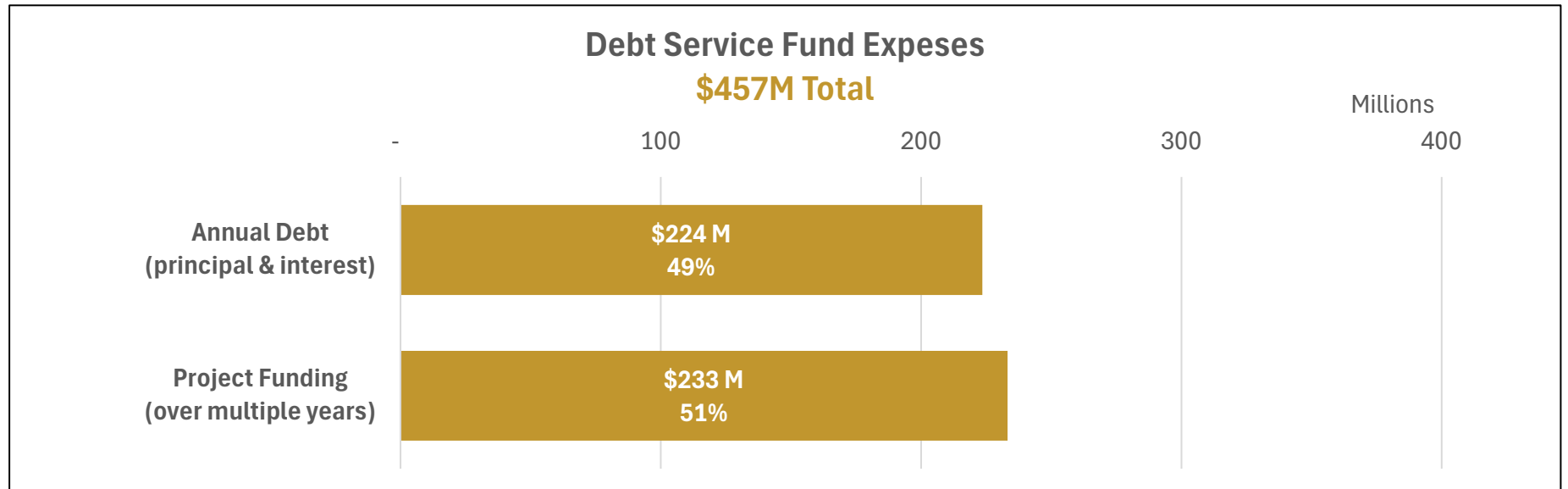
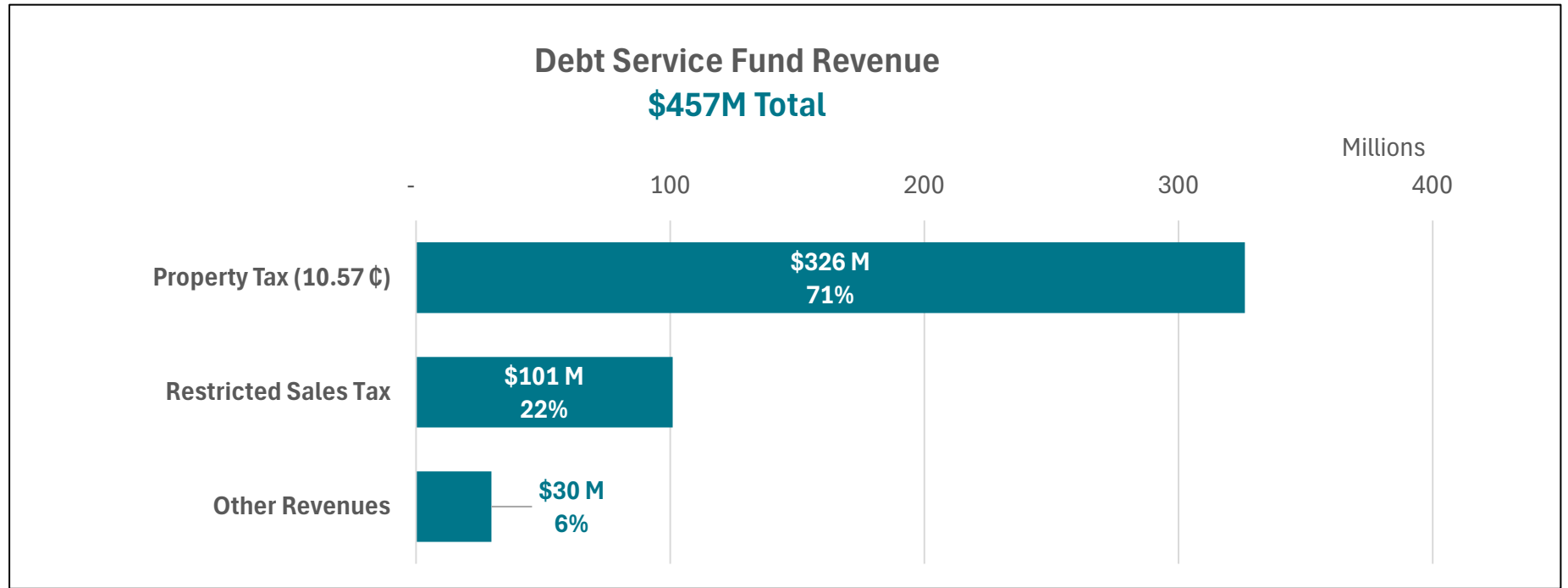
<b>Change From FY2026</b>	<b>\$47,440,533</b>	<b>(\$1,022,895)</b>	<b>\$46,417,638</b>
<b>Percent Change</b>	<b>2.5%</b>	<b>(0.2%)</b>	<b>1.8%</b>

<sup>1</sup> Property Tax for LESD & FPSD is restricted | <sup>2</sup> A portion of Sales tax is restricted for School capital | <sup>3</sup> Other Revenue includes service charges, permits, fees, etc. | <sup>4</sup> Fund balance includes planned allocations of FPSD & LESD balance

# Growth in General Fund County Dollars



# FY2027 Debt Service Fund

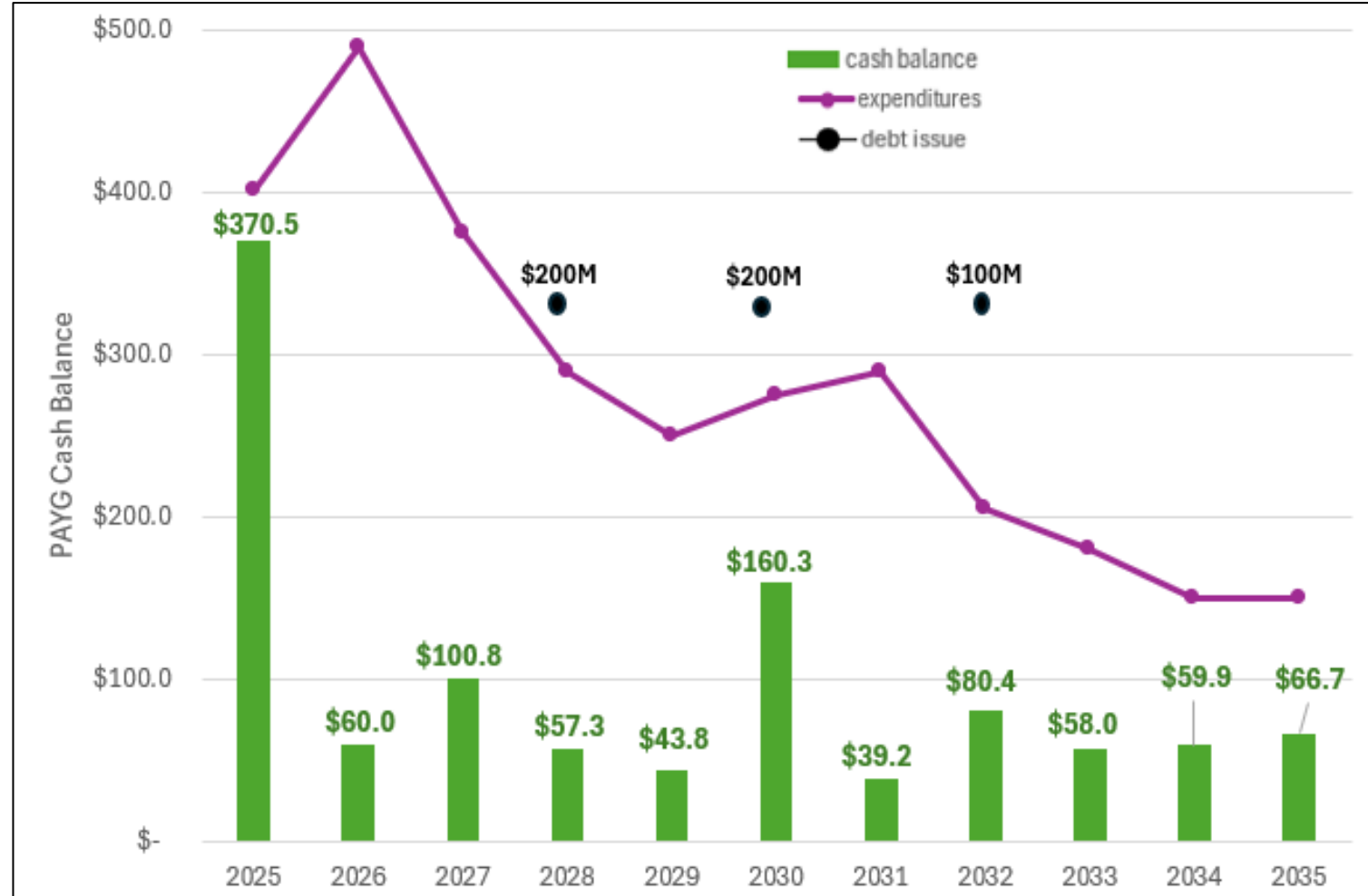


# Model After FY26 CIP Adoption

## Estimated Pay-Go Cash Balance Model

### Current Model Assumptions:

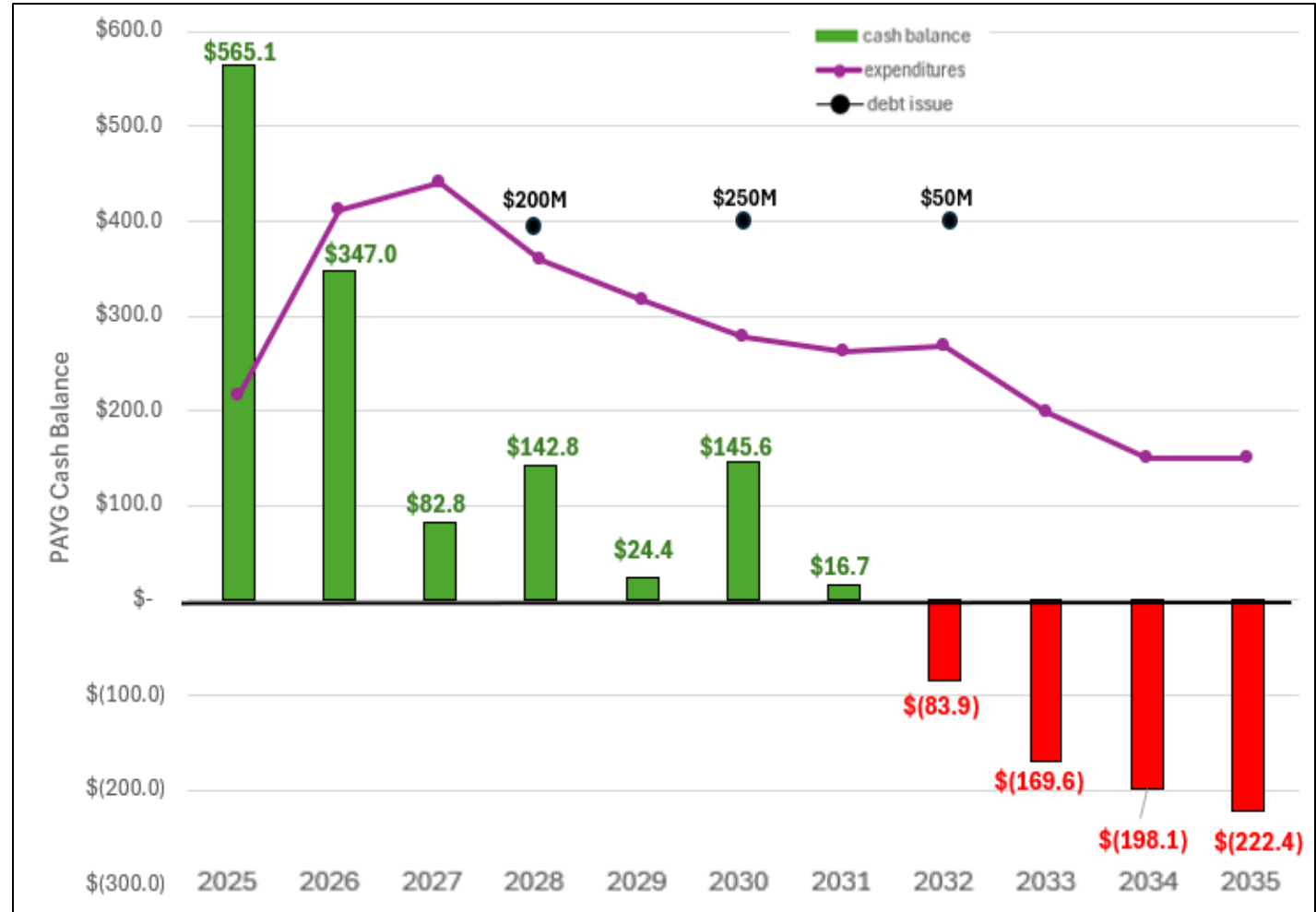
- **Tax Increase**
  - **2028: 2¢** (1¢ CMS | 1¢ County)
  - **2029: 1¢** for CMS
- **\$150 M** in new CMS projects beginning in 2029
  - 100% Debt Funded (\$900 million)
- **\$150 M** in new County projects beginning in 2031
  - Debt for County projects issued 2026-2032 = \$500 million



# Impact on Capital Funding Model

- **5 - year runway to make adjustments**
  - Shifting a 1¢ of property tax does not result in any negative balance under our current plan for 5 years.
- A 5-year rolling CIP allows us to make thoughtful strategic changes - adjusting to the needs, priorities & economic conditions without immediate negative consequences
- A pause in adding new projects to the CIP will allow the County to assess future needs, such as:
  - Community Resource Centers
  - Land Acquisition Strategies
  - Long-term operating costs
  - Changes in priorities
  - Reinvestment in Current vs. New
  - Return for sustainability projects

Estimated Pay-Go Cash Balance Without Any Changes to Projects



# Growth in General Fund County Dollars

Revenue	Description	FY2026 Adopted	FY2027 Projected	\$ Change	% Change
Property Tax	Property tax	\$1,143,932,638	\$1,170,241,327	\$26,308,689	2.3%
Sales Tax	Unrestricted sales tax	320,015,853	334,056,576	14,040,723	4.4%
Other County Revenues	ABC, Register of Deeds revenue, interest, & other unrestricted revenue	86,172,244	84,837,015	(1,335,229)	(1.5%)
<b>County Dollar Revenue</b>		<b>\$1,550,120,735</b>	<b>\$1,589,134,918</b>	<b>\$39,014,183</b>	<b>2.5%</b>
<b><i>Shift 1¢ of property tax from the debt service fund</i></b>				<b>\$ 30,855,709</b>	
<b>Total Recommended County Dollar Revenue</b>			<b>\$1,619,990,627</b>	<b>\$69,869,892</b>	<b>4.5%</b>

# Available Fund Balance

in millions

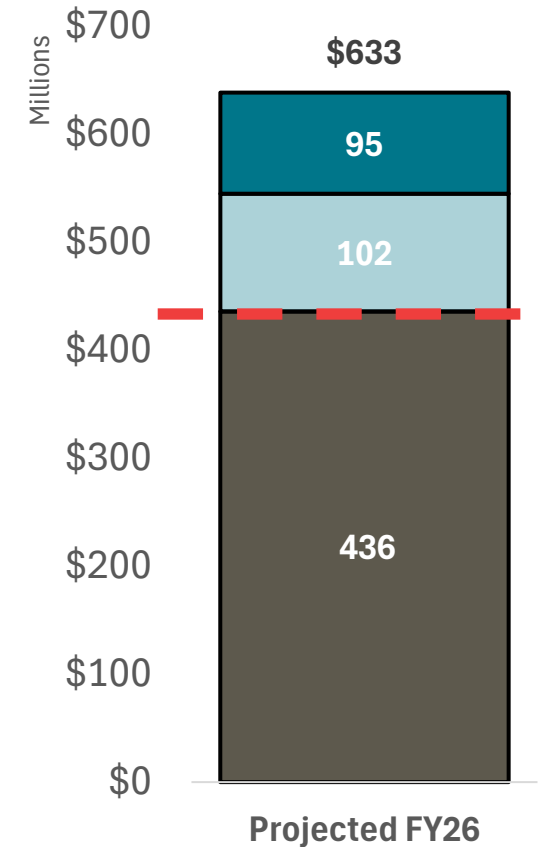
Projected Unassigned Fund Balance	\$633
Policy Minimum of 25% of Adjusted General Fund Expenses	\$436
<b>Amount Available Above Minimum</b>	<b>\$197</b>

<b>Recommended For FY2026</b>	<b>\$95</b>
<b>Remaining Amount Above Minimum For Allocations</b>	<b>\$102</b>

<b>Total Fund Balance Remaining</b>	<b>\$538</b>
% of General Fund Adjusted Expense Budget	31%

## Unassigned Fund Balance

- Allocated to Next Budget
- Remaining Fund Balance in Excess of Policy
- Minimum Threshold (new policy)



# FY2027 County Dollar Budget Impacts

## Expense & Revenue Changes Impacting County Dollars in the General Fund

County Dollar Impacts	
<b>Funding for CMS &amp; Central Piedmont Operating</b>	<b>\$26,328,728</b>
<b>Baseline County Salaries &amp; Benefits</b> Annualized cost & new insurance & retirement	<b>13,600,367</b>
<b>Increase County Salaries</b> Includes Merit, Across-the-Board, & minimum of \$25.53/hr. for all full-time positions	<b>31,461,342</b>
<b>Sustaining Operations</b> Increasing cost for contracts & services	<b>11,707,770</b>
<b>New Facilities</b> Operating costs for new facilities coming online	<b>6,933,410</b>
<b>Enhanced Services</b> Investments to improve outcomes or address critical needs	<b>9,806,882</b>
<b>Reduction in Reimbursement for SNAP Administration</b> Decrease from 50% to 25% of costs beginning 10/01/2026	<b>7,476,566</b>
<b>Reduction in Medical Examiner Catchment Area</b> Transition from serving Gaston County (partially offset with cost reductions below)	<b>673,000</b>
<b>Deep-Dive Budget Assessment</b> Cost savings, new revenue, & opportunities to leverage fund balance	<b>(38,118,173)</b>
<b>Total</b>	<b>\$69,869,892</b>

# Deep-Dive Budget Assessment

## Offsetting Reductions to County Dollars

### **OPEB Trust - \$8.5M**

Using the OPEB Trust balance in alignment with actuarial projections of ongoing post-employment benefit obligations, consistent with the Trust's intended purpose

### **Departmental Revenue - \$6.9M**

Revenue increases to help offset costs & growing service demand

### **Fund Community Service Grants & United Way Unite Charlotte Grants with Fund Balance- \$6.6M**

Shifts the costs for County grants to nonprofits to a one-time funding source

### **Leverage Unspent Funds for Childcare Subsidies - \$4M**

Funds subsidies through the carryforward of unspent funds while assessing opportunities to accelerate distribution

### **Various Adjustments - \$5.4M**

Reductions based on underspending & renegotiated agreements

### **Child Development Accounts - \$3M**

Repurposing of unspent child development accounts

### **Operational Assessment - \$3.7M**

Reduced position count by 53 based on department assessments of utilization service delivery options. Any filled positions have been reassigned, requiring no layoffs

# Equity Investments Background

## Budget allocations for Generational Wealth & Child Development Accounts

- In FY2022 & FY2023, the Board allocated a total of **\$5M** of fund balance for Generational Wealth Investments
- **\$2,436,733** has been spent primarily on the GEAR Up and RAMP Up pilots
- The Board will be asked to carry forward the remaining **\$2,563,267** to continue GEAR Up & RAMP Up in FY2027
- **\$3M** was allocated annually for Child Development Accounts from FY2024 to FY2026
- These funds have not been spent due to challenges in establishing accounts that achieve the goals of the investments
  - Families could not own the funds provided by the County
  - Contributions by families would be restricted
  - Funds could only be transferred directly to a public North Carolina educational institution

Budget Allocations for Equity Investments		Ongoing	One-time
FY2022	Generational Wealth Investment		\$2,000,000
FY2023	Generational Wealth Investment		3,000,000
FY2024	Child Development Accounts	3,000,000	
FY2025	Child Development Accounts	3,000,000	
FY2026	Child Development Accounts	3,000,000	
<b>FY22 - FY26 Allocations</b>		<b>\$9,000,000</b>	<b>\$5,000,000</b>

<b>Spent funds</b>	<b>\$0</b>	<b>\$2,436,733</b>
<b>Unspent funds</b>	<b>\$9,000,000</b>	<b>\$2,563,267</b>

# How Property Taxes are Used

FY2026	FY2027	Change
<ul style="list-style-type: none"><li>CMS Operating Funding</li></ul> 22.12¢	<ul style="list-style-type: none"><li>CMS Operating Funding</li></ul> 22.40¢	0.28¢
<ul style="list-style-type: none"><li>County Operating &amp; Other Partners</li></ul> 15.58¢	<ul style="list-style-type: none"><li>County Operating &amp; Other Partners</li></ul> 16.30¢	0.72¢
<ul style="list-style-type: none"><li>Facilities &amp; Land (County &amp; Schools)</li></ul> 11.57¢	<ul style="list-style-type: none"><li>Facilities &amp; Land (County &amp; Schools)</li></ul> 10.57¢	(1.00¢)
<hr/> <ul style="list-style-type: none"><li><b>Total</b></li></ul> 49.27¢	<hr/> <ul style="list-style-type: none"><li><b>Total</b></li></ul> 49.27¢	0¢

# Education



# Recommended Funding for CMS

	FY2026 Budget	FY2027 Requested	FY2027 Recommended	Change
CMS Operating	\$666,129,849	\$697,271,083	\$697,271,083	\$31,141,234
Offset for Unapproved FY26 State Raises		(6,034,014)	(6,034,014)	(6,034,014)
<b>Net Ongoing Operating</b>	<b>\$666,129,849</b>	<b>\$691,237,069</b>	<b>\$691,237,069</b>	<b>\$25,107,220</b>
One-time for Student Devices		6,000,000	6,000,000	6,000,000
Capital Maintenance <sup>1</sup>	32,960,000	32,960,000	32,960,000	
<b>Capital &amp; Technology</b>	<b>\$32,960,000</b>	<b>\$38,960,000</b>	<b>\$38,960,000</b>	<b>\$6,000,000</b>
<b>Total</b>	<b>\$699,089,849</b>	<b>\$730,197,069</b>	<b>\$730,197,069</b>	<b>\$37,141,234</b>

**3.8%**  
Net Ongoing Increase

Note: Funding included in the County Budget does not include fines & forfeitures that are remitted to the schools

<sup>1</sup> includes one-time funding

# CMS Budget

Description	FY2027 Increases
<b>State-Driven Salary &amp; Benefit Increases</b>	\$9,702,498
<b>Supplement Increase</b> <ul style="list-style-type: none"> <li>• Increase of the County’s local supplement for certified staff by an average of 5%</li> </ul>	8,787,074
<b>Classification Compensation Study (Final Phase)</b> <ul style="list-style-type: none"> <li>• County funding to address below-market salaries relative to years of service</li> </ul>	392,561
<b>Operating Impact of New Schools</b>	2,667,609
<b>Utility Rate Increases</b>	1,481,982
<b>Charter School Enrollment</b>	8,109,510
<b>Operating Increase</b>	<b>\$31,141,234</b>
<b>Offset for Unapproved FY26 State Raises</b>	<b>(6,034,014)</b>
<b>Net Operating Increases</b>	<b>\$25,107,220</b>
<b>Technology</b> <ul style="list-style-type: none"> <li>• One-time funding for student devices</li> </ul>	6,000,000
<b>Capital Maintenance</b> <ul style="list-style-type: none"> <li>• Recommended Budget includes \$32.96M to address maintenance needs (<u>\$7.8M in one-time</u> &amp; <u>\$25.2M in ongoing</u>)</li> </ul>	No change

# Recommended Funding for Central Piedmont

	FY2026 Budget	FY2027 Requested	FY2027 Recommended	Change
Central Piedmont Operating	\$49,042,490	\$50,513,998	\$50,513,998	\$1,471,508
Offset for Unapproved FY26 State Raises			(250,000)	(250,000)
<b>Net Ongoing Operating</b>	<b>\$49,042,490</b>	<b>\$50,513,998</b>	<b>\$50,263,998</b>	<b>\$1,221,508</b>
Capital Maintenance <sup>1</sup>	3,575,000	6,225,000	6,225,000	2,650,000
<b>Total</b>	<b>\$52,617,490</b>	<b>\$56,738,998</b>	<b>\$56,488,998</b>	<b>\$3,871,508</b>

**2.5%**  
Net  
Ongoing  
Increase

<sup>1</sup> includes one-time funding

# Central Piedmont Budget

Description	FY2027 Increases
<b>Facility Maintenance, Utilities, &amp; Security</b> <ul style="list-style-type: none"> <li>○ Increase due to contractual services for security &amp; facility management, salaries &amp; benefits for maintenance staff, utilities, software &amp; other maintenance-related expenses.</li> </ul>	\$2,241,384
<b>Capital Purchases</b> <ul style="list-style-type: none"> <li>○ Vehicles &amp; Equipment</li> </ul>	(200,000)
<b>Facility Support Services</b> <ul style="list-style-type: none"> <li>○ Decrease in cost for insurance &amp; legal fees.</li> </ul>	(246,157)
<b>Wage &amp; Benefit Allocation</b> <ul style="list-style-type: none"> <li>○ Reduction in County supplemental funding estimate based on organizational churn.</li> </ul>	(323,719)
<b>Operating Increase</b>	<b>\$1,471,508</b>
<b>Offset for Unapproved FY26 State Raises</b>	<b>(250,000)</b>
<b>Net Operating Increases</b>	<b>\$1,221,508</b>
<b>Capital Maintenance</b> <ul style="list-style-type: none"> <li>○ Recommended Budget includes \$6.2M to address maintenance needs (<u>\$2.6M in one-time</u> &amp; <u>\$3.6M in ongoing</u> )</li> </ul>	<b>\$2,650,000</b>

# Funding By Agency



# Funding By Agency

## Major funding in the FY2027 Recommended Budget

Item	Amount	Description
<b>Asset &amp; Facility Management</b>		
Maintenance, Utilities, & Security Increases <sup>2</sup>	<b>\$2,164,117</b>	rate increases for existing facilities & estimated costs for new facilities opening in FY2027
Critical Home Repair Manager	<b>119,090</b>	one (1) Program Manager to oversee the \$4.2M Critical Home Repair Program, including \$1.5M emergency repair expansion
Department Director transition plan <sup>1</sup>	<b>100,000</b>	one-time funding to support transition of the Director
<b>Child, Family, &amp; Adult Services</b>		
Facility Based Crisis Center <sup>1</sup>	<b>\$4,424,945</b>	operating expenses for a behavioral health crisis center serving 16 long-term & 12 short-term clients (includes \$2M in start-up)
Youth & Family Services Support	<b>2,051,543</b>	twenty (20) new positions, & operational funding to support & enhance child protective services & foster care
Age Friendly Mecklenburg	<b>345,450</b>	social engagement events & programming for seniors, staff training, & other Age Friendly Mecklenburg initiatives
Services for Adults administrative support	<b>67,698</b>	one (1) new position to provide administrative support for Adult Protective Services
Interpretation support <sup>2</sup>	<b>63,072</b>	one (1) new position to provide interpreting services for economic services customers

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

# Funding By Agency

## Major funding in the FY2027 Recommended Budget

Item	Amount	Description
<b>Community Resources</b>		
HOMES Program Grant Funds <sup>1</sup>	<b>\$3,500,000</b>	allocation for estimated FY2027 grants
<b>Community Support Services</b>		
Homeless Street Outreach <sup>2</sup>	<b>\$911,453</b>	new contract with Hearts for the Invisible to provide street outreach services for homeless residents
Men's Shelter Increase <sup>1</sup>	<b>705,525</b>	\$54K for N. Tryon & Levine men's shelters & one-time funding of \$651K for the Giles Center to meet increased demand
Coordinated Entry & IPV staffing increases <sup>1</sup>	<b>528,160</b>	(4) positions to support Coordinated Entry, & (2) to provide Intimate Partner Violence (IPV) Clinical Services
<b>Criminal Justice Services</b>		
Reentry Housing & Peer Support <sup>1</sup>	<b>\$624,161</b>	provide 117 beds & peer support services for Reentry clients
Pretrial Release & Reentry Positions & Re-Accreditation <sup>1</sup>	<b>421,659</b>	four (4) pretrial release, & two (2) reentry positions to support growing demand, & NAPSA Re-Accreditation
<b>Criminal Justice Services - Courts</b>		
Increase for Court Officials & Childcare	<b>264,493</b>	State driven increases for staff in the DA & TCA Offices, document management in the PD Offices & Larry King Clubhouse

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

# Funding By Agency

## Major funding in the FY2027 Recommended Budget

Item	Amount	Description
<b>Economic Development</b>		
Project BOAST	<b>\$1,565,315</b>	small business support program in response to future growth triggered by the transit sales tax; includes four (4) new positions
Municipal Service District Sponsorship <sup>1</sup>	<b>100,000</b>	sponsorship of University City Partners municipal service district
Project Rising <sup>1</sup>	<b>120,400</b>	contract with UNC Development Finance Initiative to analyze mixed-use development opportunities in the County
<b>Elections</b>		
New Elections Staff <sup>12</sup>	<b>\$333,030</b>	four (4) new Sr. Q&T Specialist due to registered voter growth
Election contractual increases <sup>2</sup>	<b>61,654</b>	increases for election software maintenance & moving services
<b>Financial Services</b>		
Contractual Increases <sup>1</sup>	<b>\$902,058</b>	increases for County-wide financial management software
<b>Housing &amp; Community Development</b>		
Critical Home Repair <sup>1</sup>	<b>\$4,164,500</b>	\$2.7M for critical home repairs & \$1.5M for emergency repairs for senior homes
NOAH Projects	<b>451,229</b>	increase for two additional properties in FY2027 & annual payments for existing NOAHs
Freedom Fighting Missionaries	<b>250,000</b>	permanent supportive housing for ten 20% AMI seniors
New Department Staff <sup>2</sup>	<b>170,000</b>	one (1) Department Director & one (1) Admin. Support Assistant to start providing structure to department

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

# Funding By Agency

## Major funding in the FY2027 Recommended Budget

Item	Amount	Description
<b>Human Resources</b>		
County workforce pathways programs <sup>1</sup>	<b>\$663,630</b>	baselining the Meck Pathways program, additional Gardhouse interns, & creation of JCSU Social Worker Pathways Program
Contractual Increases	<b>67,942</b>	required increases for background screens & HR software
<b>Information Technology Services</b>		
Software contractual increases	<b>\$476,132</b>	contractual increases for new & existing software
<b>Land Use &amp; Environmental Services</b>		
Enterprise Fee Increases <sup>2</sup>	<b>\$5,562,733</b>	adjustments based on fee increases in Storm Water & Solid Waste to support operating & capital needs
Solid Waste MRF positions <sup>2</sup>	<b>934,900</b>	(14) positions in Solid Waste supported by fees
<b>Library</b>		
Main Library Staffing & Operating	<b>\$2,241,812</b>	twenty-four (24) new staff & estimated operating costs associated with the new Main Library opening in FY2027
Library Safety Manager	<b>86,313</b>	one (1) position to implement Library security initiatives
Contractual increases	<b>83,736</b>	phone system upgrade & various facility costs increases
<b>Manager's Office</b>		
Strategy & Innovation Analyst <sup>2</sup>	<b>\$124,032</b>	one (1) position to support the implementation of the balanced scorecard & expanded performance management initiatives
Community Engagement <sup>2</sup>	<b>70,000</b>	continue a partnership with UNCC quality of life explorer, & conduct a standalone budget survey

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

# Funding By Agency

## Major funding in the FY2027 Recommended Budget

Item	Amount	Description
<b>Medical Examiner</b>		
Autopsy Tray Carriers <sup>1</sup>	<b>\$100,000</b>	new autopsy tray carriers to replace the old carriers
Locum Tenens Pathologist <sup>1</sup>	<b>99,000</b>	one (1) contracted PRN pathologist to provide autopsy coverage for the department pending revised staffing model
<b>Non-Departmental</b>		
Road to Hire expansion <sup>1</sup>	<b>\$1,666,667</b>	expansion of existing programs from 300 students in Title 1 schools to 1,400 by year-3 with technology education & paid internships
Contingency <sup>1</sup>	<b>700,000</b>	reestablishes a budget contingency with one-time funding available to the Board throughout the year
Vision to Learn <sup>1</sup>	<b>300,000</b>	provide vision screening, eye exams, & free glasses for low-income children
Year-up United <sup>1</sup>	<b>200,000</b>	partnership to support Career Lab & Advancement programs
LaSalle Non-Profit	<b>200,000</b>	support to non-profit provider at the Lasalle property
Impact Camp <sup>1</sup>	<b>90,000</b>	support for summer camp at JCSU to providing 300 8–13-year-olds with exposure to skilled trades

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

# Funding By Agency

## Major funding in the FY2027 Recommended Budget

Item	Amount	Description
<b>Park &amp; Recreation</b>		
Park Capital Reinvestment <sup>1</sup>	<b>\$6,338,000</b>	additional funding to bring capital reinvestment for parks to a total of \$10.2M & an additional project manager
Operating for new parks & amenities	<b>1,396,882</b>	operating for Eastland Yards, Kilbourne Trails, Shuffletown Park, & new greenway miles & open space including six (6) new positions
Security & part-time staffing <sup>2</sup>	<b>500,000</b>	increases in off-duty security & part-time staff for events; supported with fees charged to event organizers
Eastway Regional expansion <sup>2</sup>	<b>250,145</b>	four (4) new positions to support expanded programming
Facility Manager for Latta Place	<b>74,836</b>	one (1) facility manager & \$20K for programming
<b>Public Health</b>		
Clinic PRN staffing	<b>\$322,657</b>	supports critical specialized & on-call staffing needs
Programming Supplies <sup>2</sup>	<b>32,660</b>	back-to-school immunizations & mobile dental supplies
<b>Public Information</b>		
Sr. Public Information Officer	<b>\$150,000</b>	one (1) position to support Public Information initiatives
Spanish Interpreting	<b>56,000</b>	Spanish interpreting for live BOCC meeting broadcasts

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

# Funding By Agency

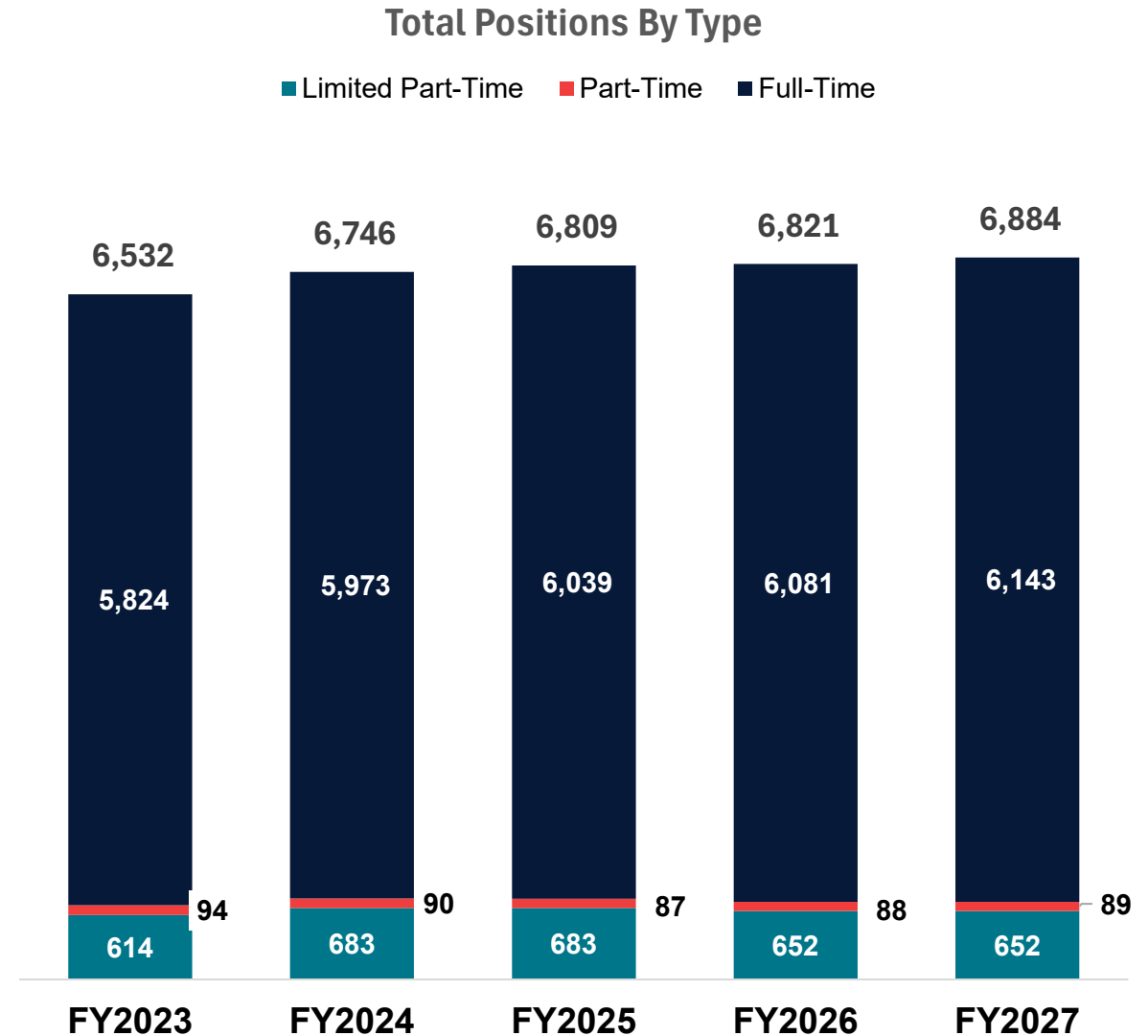
## Major funding in the FY2027 Recommended Budget

Item	Amount	Description
<b>Sheriff</b>		
Inmate medical care	<b>\$2,023,844</b>	increased cost based on contractual agreements with the service provider
Out-of-County juvenile detention	<b>1,299,417</b>	increased costs due to rising population, & increase in per diem from \$150 to \$165, bringing the total budget to \$3.9M
Facility & meal contractual increases	<b>1,142,524</b>	contract increases related to meals & facility management
Overtime increase	<b>516,794</b>	increase in overtime expenses related to rising detention center population & vacancy rate
<b>Tax Administration</b>		
Revaluation Reserve <sup>1</sup>	<b>\$1,000,000</b>	prepare for the county-wide revaluation occurring in FY2027
Postage costs	<b>80,000</b>	increased cost for tax mailings

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

# Total Positions

- **63 net new positions, 42 by year-end**
  - **3** added by the Board in FY2026
  - **(55)** reduced (no job loss)
    - **(34)** positions reduced, with **(21)** planned over the next 12 months
  - **94** new positions recommended in the Manager's budget
    - 25 Library
    - 22 Child, Family, & Adult Services
    - 12 Park & Recreation
    - 10 Solid Waste
    - 6 Community Support Services
    - 6 Criminal Justice Services
    - 4 Elections
    - 4 Economic Development
    - 5 Other



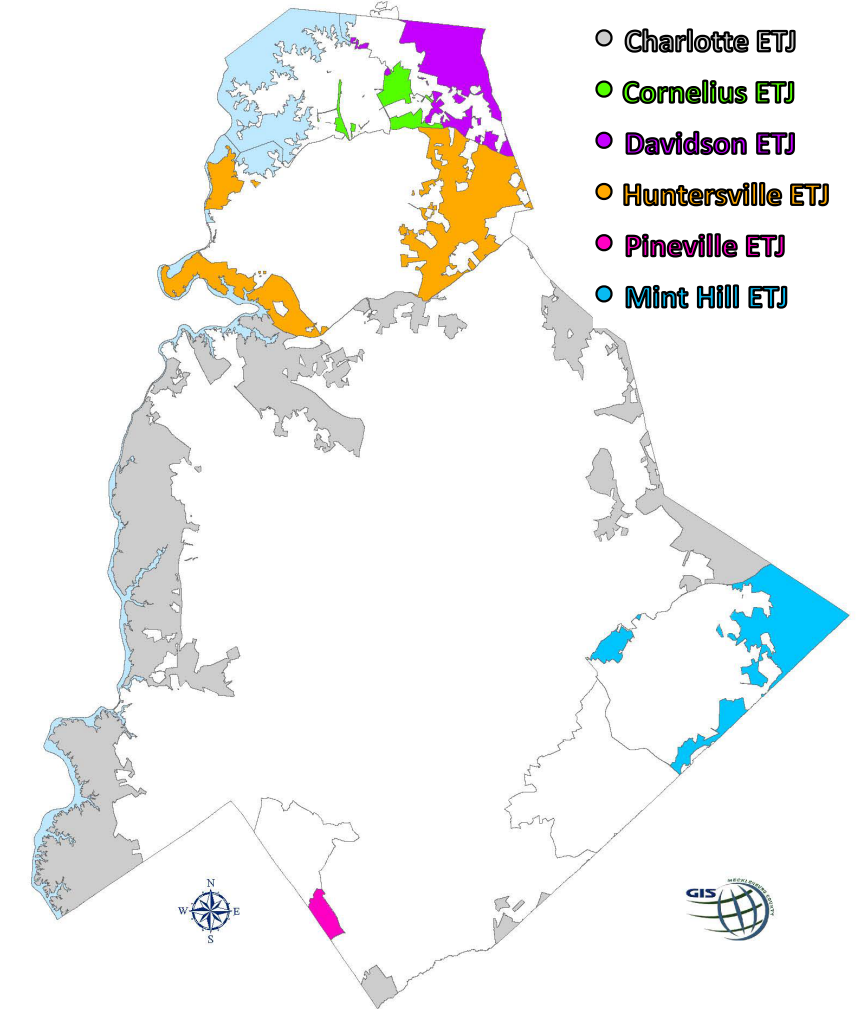
# LESD & FPSD



# Law Enforcement Service Districts

Law Enforcement Service Districts (LESDs)

- Charlotte ETJ
- Cornelius ETJ
- Davidson ETJ
- Huntersville ETJ
- Pineville ETJ
- Mint Hill ETJ



Map prepared by Mecklenburg County GIS : May 31, 2022

LESD	FY2026 Tax Rate	FY2026 Revenue	FY2027 Tax Rate	FY2027 Revenue	Change
Charlotte	11.70	\$16,687,328	11.70	\$17,334,137	\$646,809
Davidson	11.70	585,577	11.70	593,821	8,244
Mint Hill	11.70	1,080,535	11.70	1,089,138	8,603
Huntersville <sup>1</sup>	11.70	2,922,633	11.70	3,166,695	244,062
Pineville	11.85	814,644	11.85	822,278	7,634
Cornelius <sup>2</sup>	27.23	225,771	27.23	234,001	8,230

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 funded through a General Fund allocation

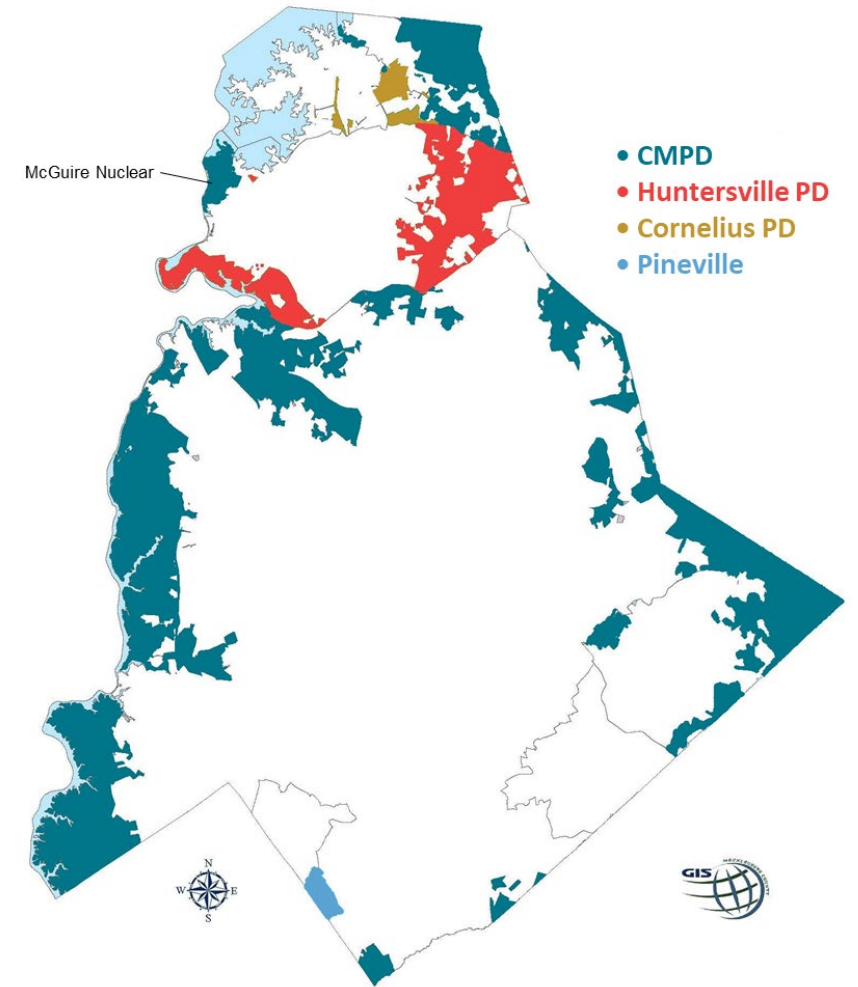
# Law Enforcement Service Agreements

ETJ Service Agreement	Recommended
Charlotte (Charlotte, Mint Hill, Davidson, McGuire Nuclear)	\$20,783,791
Cornelius <sup>1</sup> (including lake patrol)	694,001
Huntersville (excluding McGuire Nuclear)	1,400,000
Pineville <sup>2</sup>	1,035,976
<b>Total</b>	<b>\$23,913,768</b>

1- Includes a General Fund allocation of \$460,000 for lake patrol

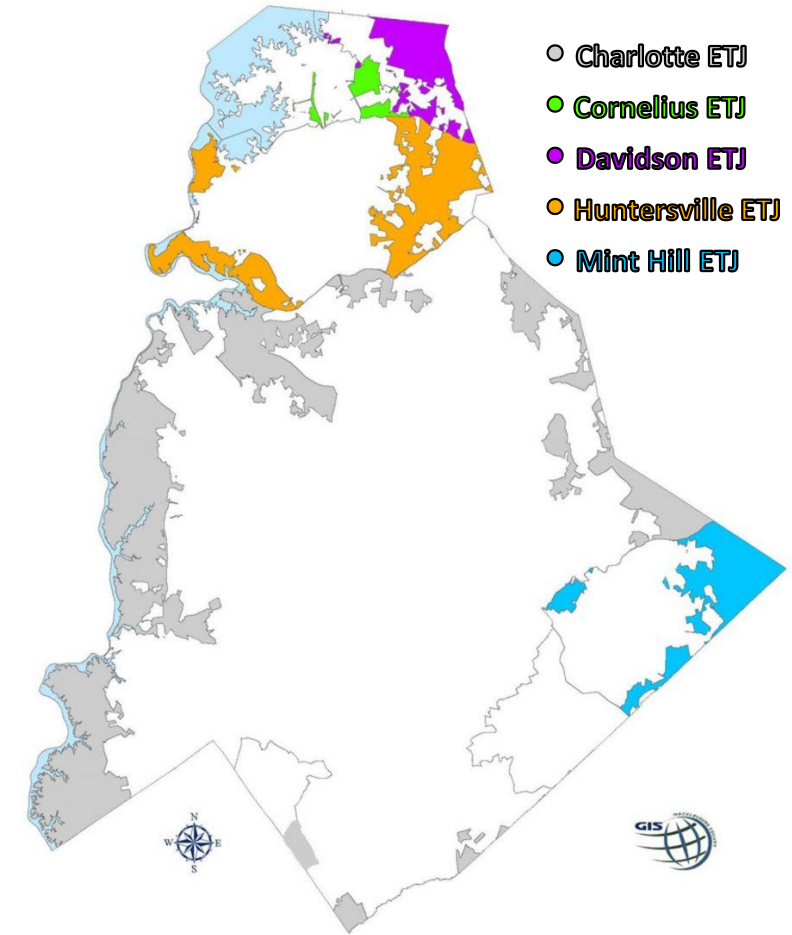
2- Includes a service district fund balance allocation of \$213,698 based on the agreed spending plan

## Law Enforcement Service Agreements



# Fire Protection Service Districts

Fire Protection Service Districts (FPSD)



Map prepared by Mecklenburg County GIS : May 31, 2022

FPSD	FY2026 Tax Rate	FY2026 Revenue	FY2027 Tax Rate	FY2027 Revenue	Change
Charlotte <sup>1</sup>	8.76	\$13,096,323	8.76	\$13,586,243 808,532 <sup>FB</sup> <b>\$14,394,775</b>	\$1,298,452
Davidson	7.60	380,372	7.60	<b>385,730</b>	5,358
Mint Hill <sup>2</sup>	7.00	646,471	7.50	<b>698,168</b>	51.697
Huntersville	9.25	2,310,310	9.25	<b>2,503,587</b>	193,277
Cornelius	4.53	37,558	4.53	<b>38,931</b>	1,373

1 - The district includes the ETJ of Pineville

2 – Mint Hill requested a rate increase of 0.5 for the FPSD at a late stage in the budget process & will be presented as a technical adjustment

FB –Service district fund balance allocation

# Volunteer Fire Departments

Volunteer Station	FY2026 Contract	FY2027 Contract	Change
Carolina VFD	\$1,250,840	\$1,400,840	\$150,000
CLT Rural (HFD & CFD)	1,200,000	1,275,000	75,000
Cook's VFD	1,250,840	1,300,840	50,000
Long Creek VFD	1,350,440	1,542,246	191,806
Robinson VFD	1,250,840	1,250,840	
Steele Creek 1 & 2 VFD	4,748,532	5,525,009	776,477
West Mecklenburg VFD	1,800,000	2,100,000	300,000
<b>Total</b>	<b>\$12,851,492</b>	<b>\$14,394,775</b>	<b>\$1,543,283</b>

# Medic



# Medic

FY2026

## Budget Recap

- The County currently funds **\$22.5M** to support Medic, or **~24%** of Medic's **\$93M** operating budget
- The FY2026 Medic budget increased position count by **78** FTEs in FY2026, including:
  - 5 IT, HR, Finance, Fleet
  - 3 Operations techs
  - 2 Field Operations Administration
  - 11 Communication
  - 7 Paramedic Crew Chiefs
  - 50 EMTs
- **Once fully staffed, Medic anticipates being able to meet Priority-1 response time standards without exceptions**

# Medic

FY2027

## Recommended Budget

- The Recommended Budget includes **\$8.5M** in new funding for the following:
  - **\$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
- Medic will use other funding streams to cover **\$372K** in other study-related labor costs
- Medic is planning to adjust fees to a new model that bases fees on 300% of Medicare allowable rates

# Next Steps

- The Board will hold a **Budget Public Hearing tomorrow at 6:00 pm** at the Government Center
- Straw-votes will be held on **May 28<sup>th</sup> at 9:00 am** at the Valerie C. Woodard Center
- Staff will draft a Budget Ordinance reflecting the straw-votes for the Board's consideration on **June 2<sup>nd</sup>**
- In addition to the FY2027 Budget Ordinance, the Board will also be asked to approve the Capital Project Ordinances providing continuing appropriations for ongoing projects, new projects beginning in FY2027, & any project adjustments
- The County will operate under the new budget when the new fiscal year begins on **July 1<sup>st</sup>, 2026**

# Recommended Budget

20

27



MECKLENBURG COUNTY  
North Carolina