



RECOMMENDED BUDGET

FISCAL YEAR 2021



MECKLENBURG COUNTY NORTH CAROLINA
MeckNC.gov

Agenda

- Overview of the Manager's FY2021 Recommended Budget
 - Revenue Estimates
 - Investments by Board Priorities
 - CMS and CPCC Recommended Budget
 - Community Service Grants
 - Funding for the Arts
 - Major Funding by Agency
 - Law Enforcement and Fire Protection Service Districts



Revenue

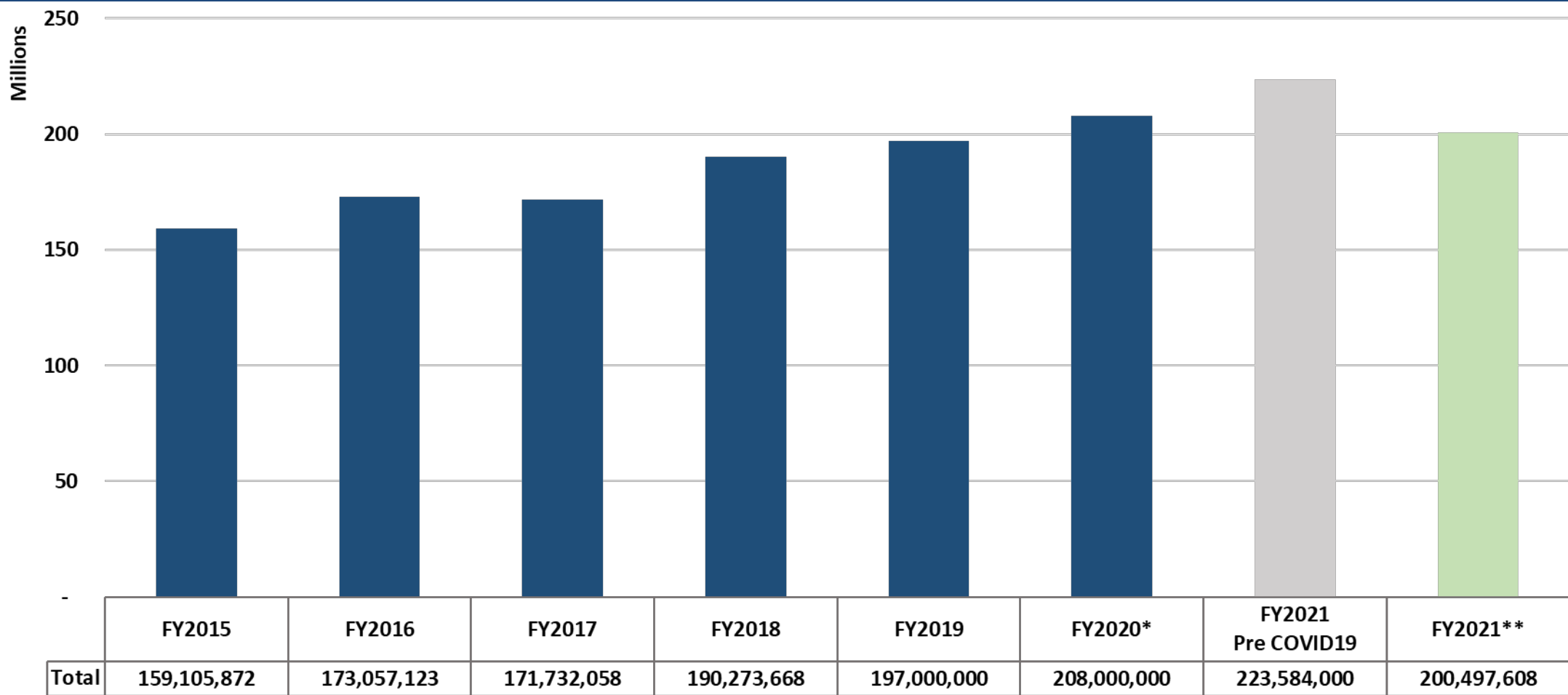
OVERVIEW OF GENERAL FUND COUNTY REVENUE





Sales Tax Comparison

General Fund Only



*FY2020 Budget

**FY2021 reflects the budget estimate





General Fund

County Dollar Revenue

Revenue Source	FY2020 Adopted	FY2021 Projected	Dollar Change	Percent Change
Property Tax	\$889,828,836	\$914,352,948	\$24,524,112	2.76%
Sales Tax	208,000,000	200,497,608	(7,502,392)	-3.61%
Investment Income	12,058,000	5,800,000	(6,258,000)	-51.90%
License & Permits	274,790	267,785	(7,005)	-2.55%
Charges for Services ¹	19,660,655	24,749,928	5,089,273	25.89%
Administrative Indirect Overhead ²	2,786,401	7,986,401	5,200,000	186.62%
Other ³	15,514,297	13,719,296	(1,795,001)	-11.57%
General Fund County Dollar	\$1,148,122,979	\$1,167,373,966	\$19,250,987	1.68%
Shift .75 Cent from Debt Service Fund		14,064,000	14,064,000	
Fund Balance (Revenue Gap)		19,000,000	19,000,000	
Available County Dollar Revenue	\$1,148,122,979	\$1,200,437,966	\$52,314,987	4.56%

1 - Charges for services: Register of Deeds revenue and court fees

2 - Administrative Indirect Overhead: Indirect costs, determined by independent study, assessed to fee funded services

3 - Other: ABC revenue, vehicle rental & heavy equipment tax

General Fund Balance Policy

- The minimum of total General Fund Balance and Debt Service Fund combined to the General Fund actual revenues **will be 28%**
- If the General Fund Balance falls below the minimum 28% of total General Fund revenues, the **funds must be replenished** over the next two fiscal years
- The **Unassigned** Fund Balance will be maintained at a level sufficient to:
 - provide the resources to meet operating cost needs,
 - allow for unforeseen needs of an emergency nature to permit orderly adjustments to changes resulting from termination or significant reductions in revenue sources
- **Note:** Every fund balance dollar spent on a reoccurring expense will eventually need to be replaced with on-going revenue. Otherwise, the budget will have a **structural deficit**.



General Fund Balance Policy

Restricted: required by State Statute

Includes amounts not readily available to spend such as receivables, deferred revenue and encumbrances

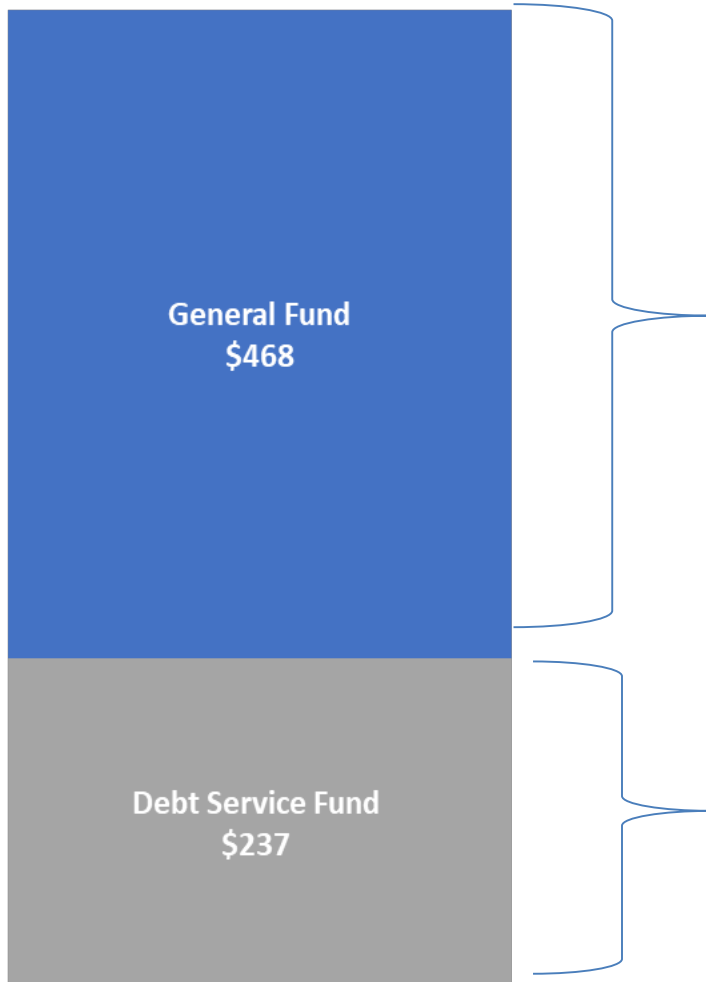
Committed: Amounts Approved by the Board to be used for a specific purpose

Unassigned: portion that has not been restricted, committed or assigned to specific purpose or other funds

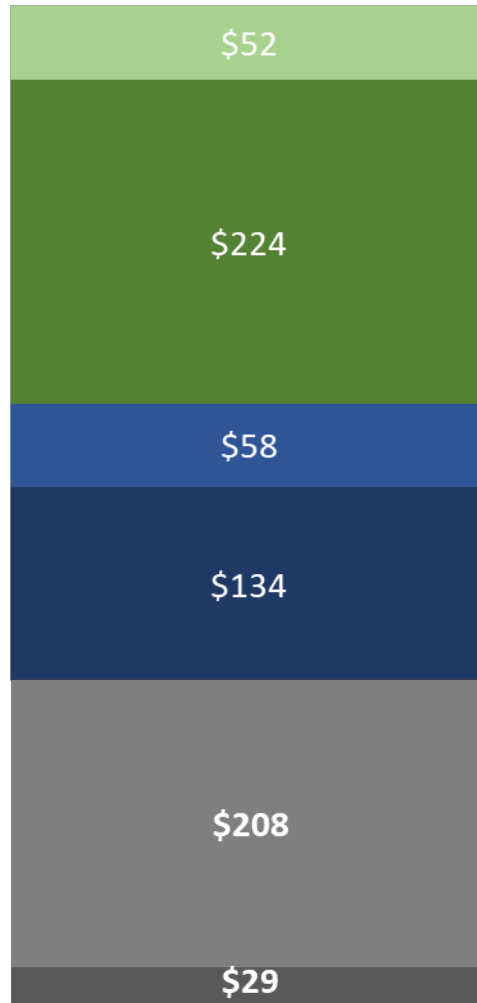


Estimated Available Fund Balance

Combined Fund Balance
\$705 million



Combined Fund
Balance Detail



General Fund

- FY21 Rec. Budget
- Unassigned
- Committed
- Restricted

Debt Service Fund

- Committed
- Restricted

- Project \$224 million in “rainy day funds” — Unassigned General Fund Balance—down \$35 million from FY19 (\$259 million)
- 28% GF Revenues as Reserve per policy is broader measure, “cash on hand” \$382 million
- Estimate that the County has approximately \$50 million of the rainy day fund before triggering payback requirement

Fund Balance

Items	Dollar Amount	Description
Enterprise Reserves	\$17,300,000	Funding for technology (\$8M), capital maintenance (\$7M), and Fleet (\$2.3M) needs
CMS Facility Maintenance & ERP	6,300,000	Facility maintenance & Phase II of the Enterprise Resource Planning Upgrade project
Affordable Housing	4,000,000	Rental subsidy (\$3M) & (\$1M) critical home repair
2023 Property Revaluation	2,385,275	Funding for 2023 revaluation (\$1.3M) & technology investments
Cornelius Performance Arts Center	1,000,000	Contribution to the capital campaign for the Cain Center for the Arts.
Food Deserts Planning Funds	600,000	Planning funds for food desert initiatives (restricted contingency)
Public Library Master Plan	350,000	Planning funds to address library deserts
Sheriff's Office	271,487	Bullet proof vest replacements & (3) canines
Park & Recreation	271,056	(2) Vans & computer lab PCs for Eastway and operating funds for McAlpine Creek
Information Services & Technology	250,000	Cybersecurity investments & RNC consulting
Court Officials	150,000	Public Defender's Office paper files conversion
Finance	122,182	Procurement Services training & temp staff
Total Fund Balance Expense	\$33,000,000	
Total Fund Balance Revenue	\$19,000,000	
Total Fund Balance Appropriation	\$52,000,000	Fund Balance is -\$30 million (36%) less than FY2020 Adopted



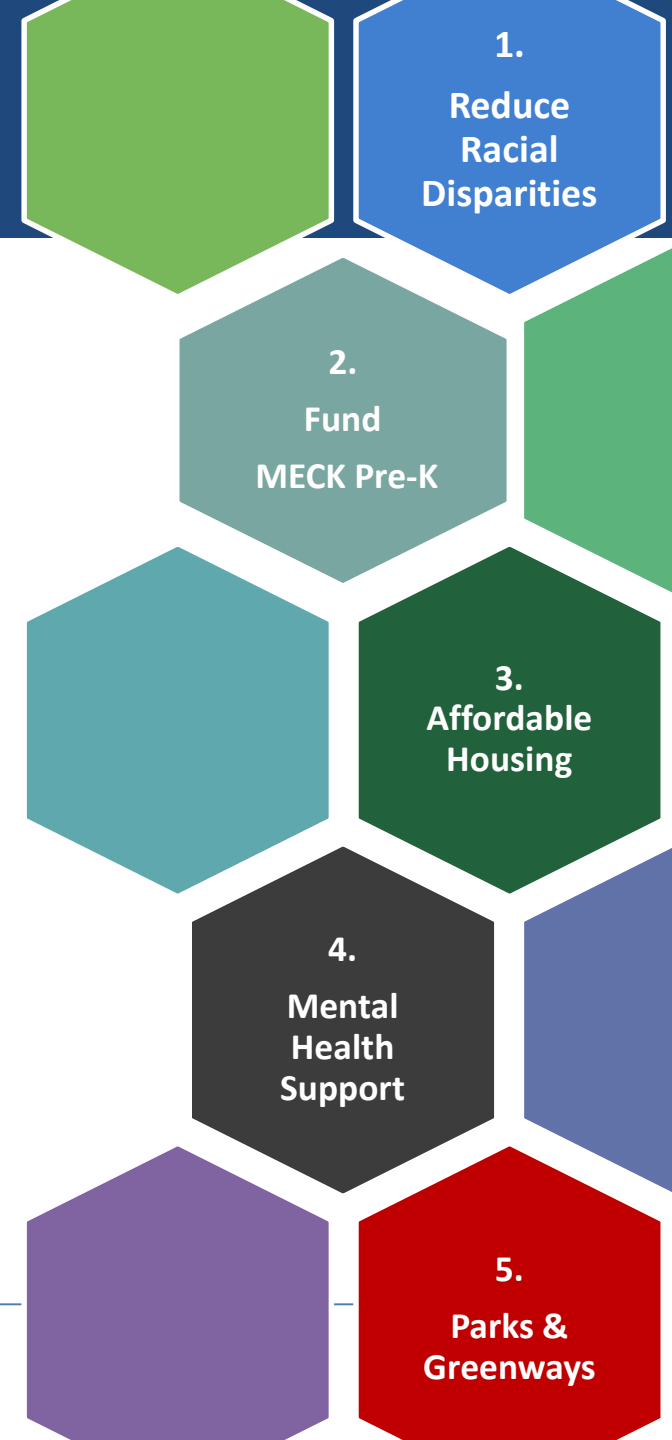
Funding Categories

County Funding – General Fund

	FY2020 Adopted	FY2021 Recommended	Dollar Change	Percent Change
County Services	\$541,891,853	\$568,444,849	\$26,552,996	4.90%
Debt Service and Pay-Go	27,461,500	27,461,500		0.00%
Education Services*	578,769,626	604,531,617	25,761,991	4.45%
Total	\$1,148,122,979	\$1,200,437,966	\$52,314,987	4.56%

*Education Services category includes CMS, CPCC, and Early Childhood Education

Funding By Board Priority

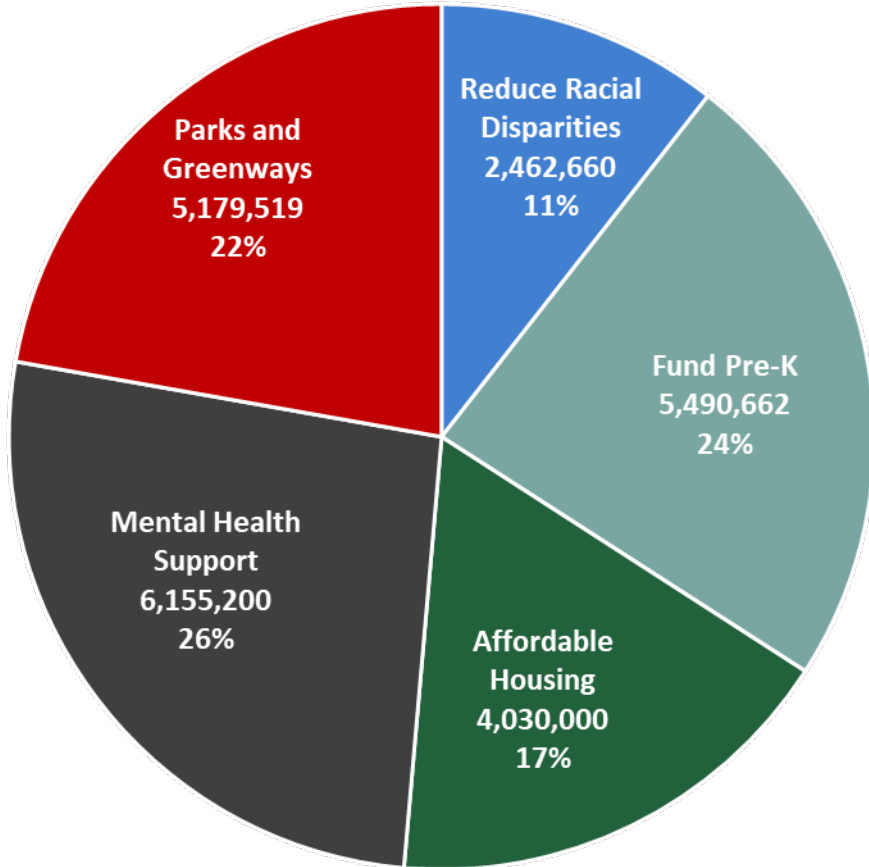




Board of County Commissioners

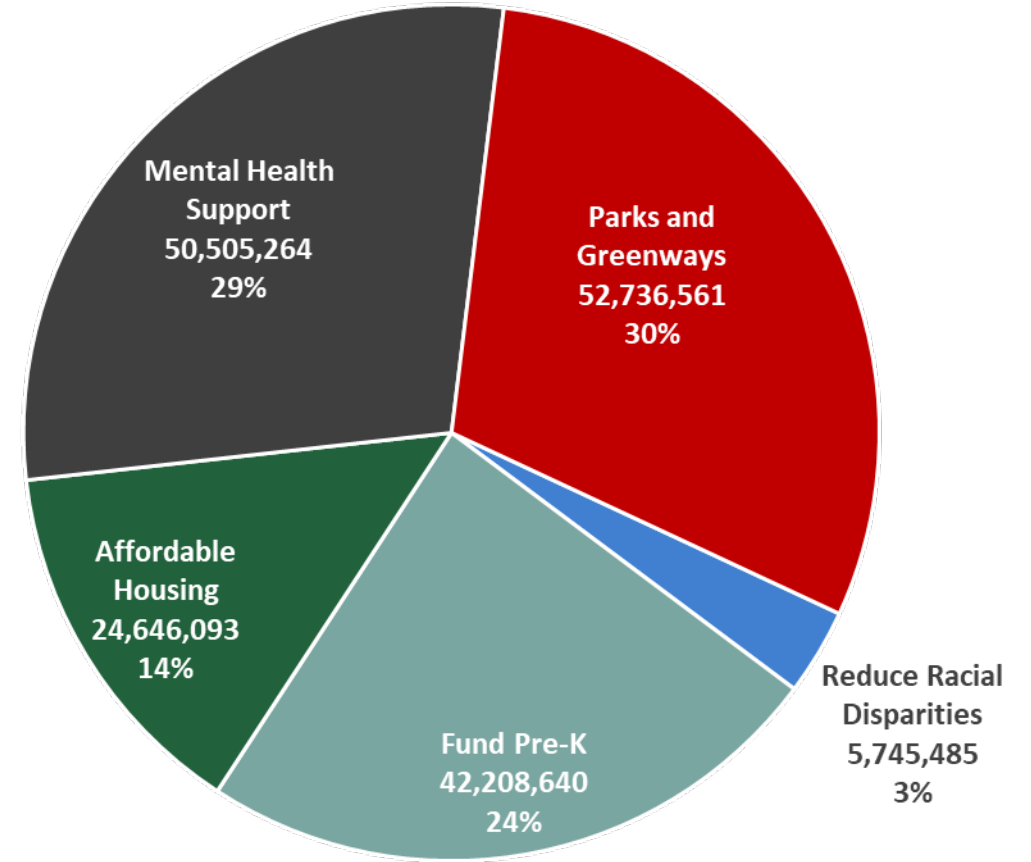
Budget Priorities

New Investments



\$ 23,318,041

Total Investments



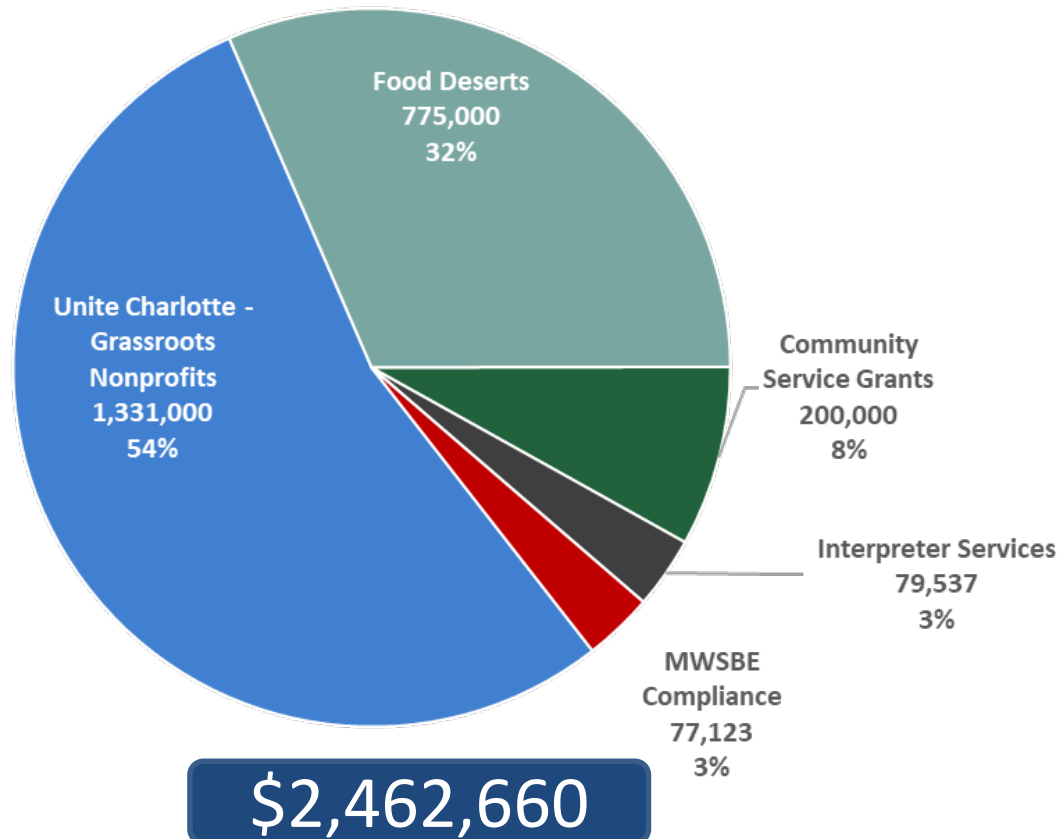
\$ 175,842,043



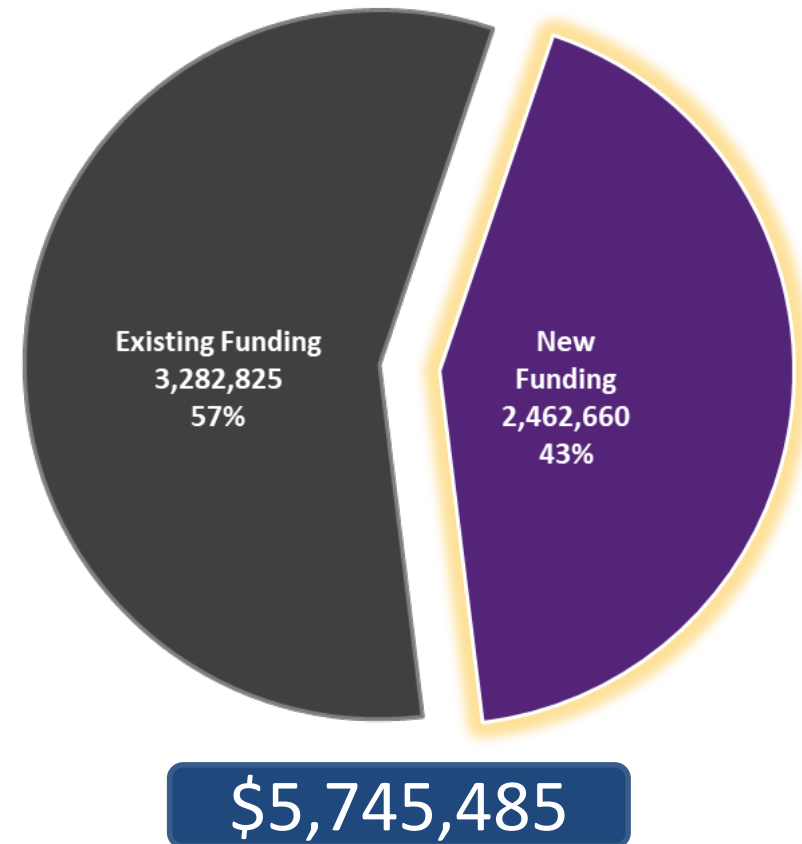


Reduce Racial Disparities

New Investment



Total Investment





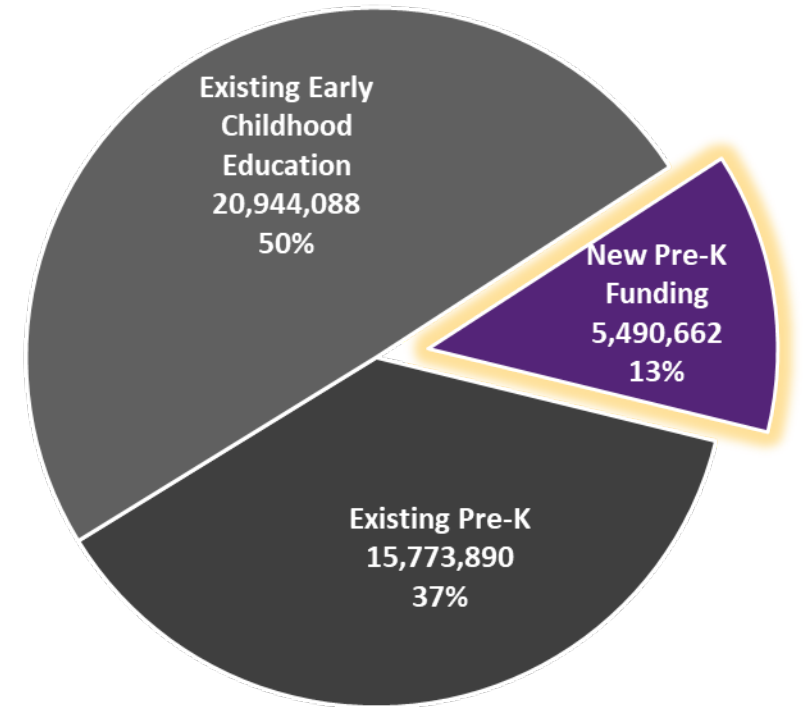
New Funding to Reduce Racial Disparities

Item	Department	Description	Total
United Way Grass Roots	Non-departmental	United Way - Unite Charlotte - funding to provide grants to grassroots nonprofit organizations	\$ 1,331,000
Food Desert Initiatives	Non-departmental	Restricted contingency funding for initiatives to address food deserts in the County	600,000
Young Black Leadership Alliance	Community Service Grants	The Young Black Leadership Alliance provides leadership training sessions, college prep education, and community service projects at Johnson C. Smith University and UNCC	150,000
Food Deserts	Non-departmental	Funding to support the initial phase of Three Sisters Market Food Co-op	125,000
CDSA Interpreting Services	Public Health	Additional interpreter services for non-English speaking families	79,537
MWSBE Project Compliance Coordinator	Office of Economic Development	MWSBE Program Compliance Coordinator	77,123
Loaves and Fishes	Community Service Grants	Loaves and Fishes will provide groceries to individuals and families experiencing a short-term crisis through a network of food pantries in Mecklenburg County	50,000
Prospera North Carolina	Community Service Grants	Prospera NC provides bilingual assistance to Hispanic entrepreneurs trying to establish or expand their business by offering business seminars, consulting services, and access to capital	50,000
Total			\$2,462,660

MECK Pre-K

	Existing	New Funding	FY2021 Funding
MECK PreK	\$15,773,890	\$5,490,662	\$21,264,552
Childcare Waitlist	20,000,000		20,000,000
Workforce Waitlist	700,000		700,000
Staffing	244,088		244,088
Total	\$36,717,978	\$5,490,662	\$42,208,640

Additional funding will support 20 new classrooms,
bringing the total to 89 and serving 1,602 total students



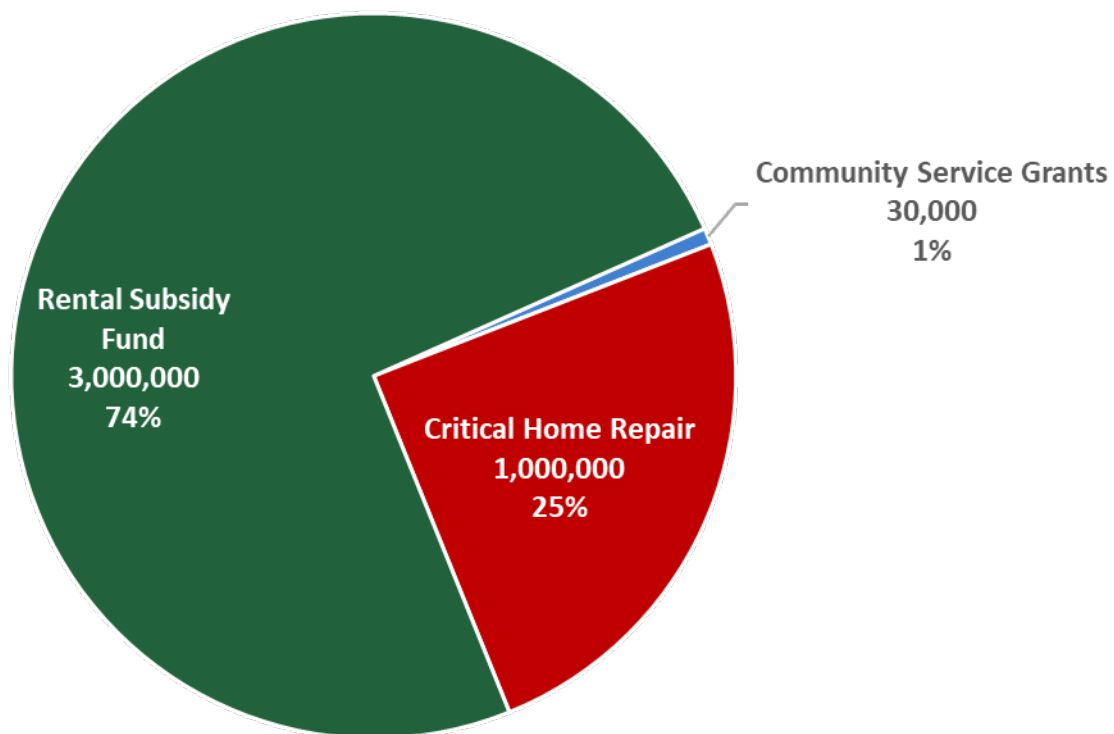
\$42,208,640





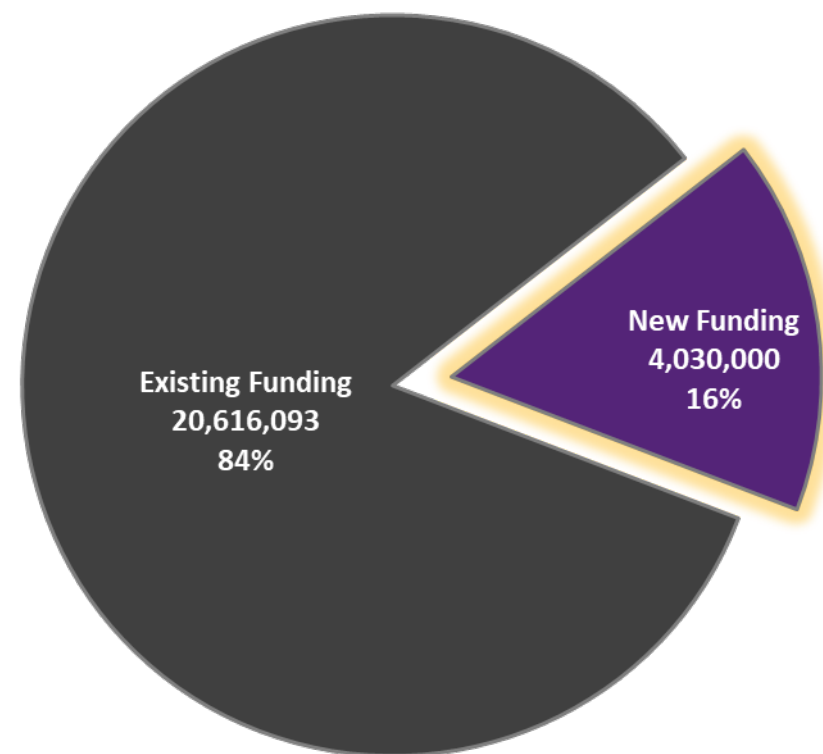
Affordable Housing

New Investment



\$4,030,000

Total Investment



\$24,646,093





New Funding Affordable Housing

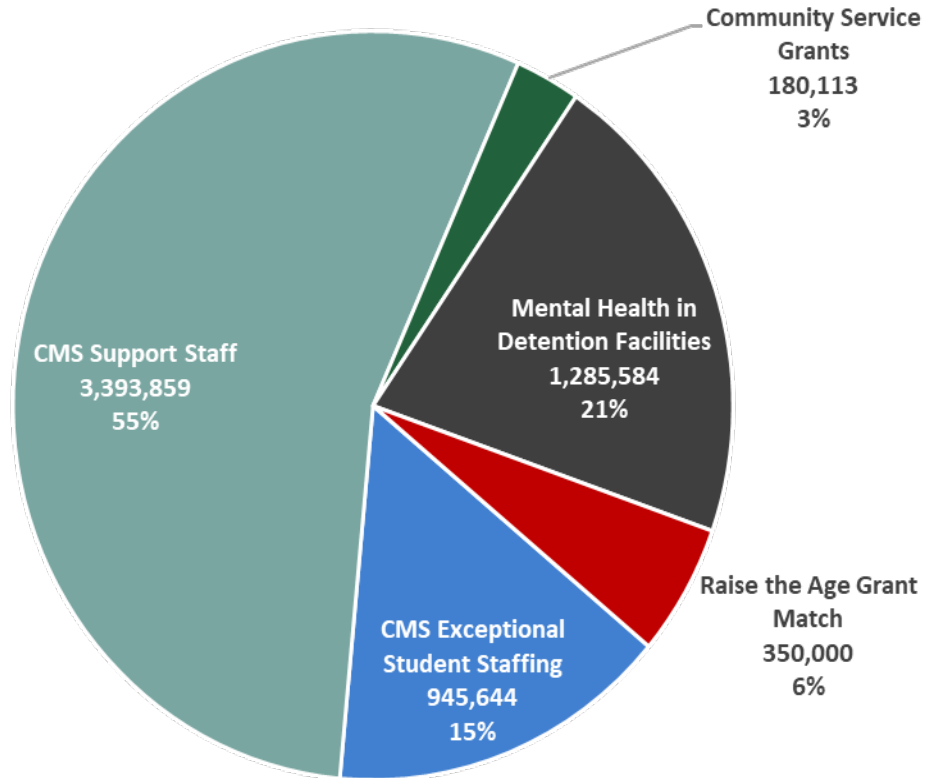
Item	Agency	Description	Total
Affordable Housing Subsidy Fund	Non-Departmental	Additional Funding to the rental subsidy program fund	\$ 3,000,000
Critical Home Repair	Non-Departmental	Funding to support the program for a second year, repairing 31 additional homes	1,000,000
Time Out Youth Center	Community Service Grants	Time Out Youth Center provides housing for LGBTQ youth ages 11-20	30,000
Total			\$ 4,030,000





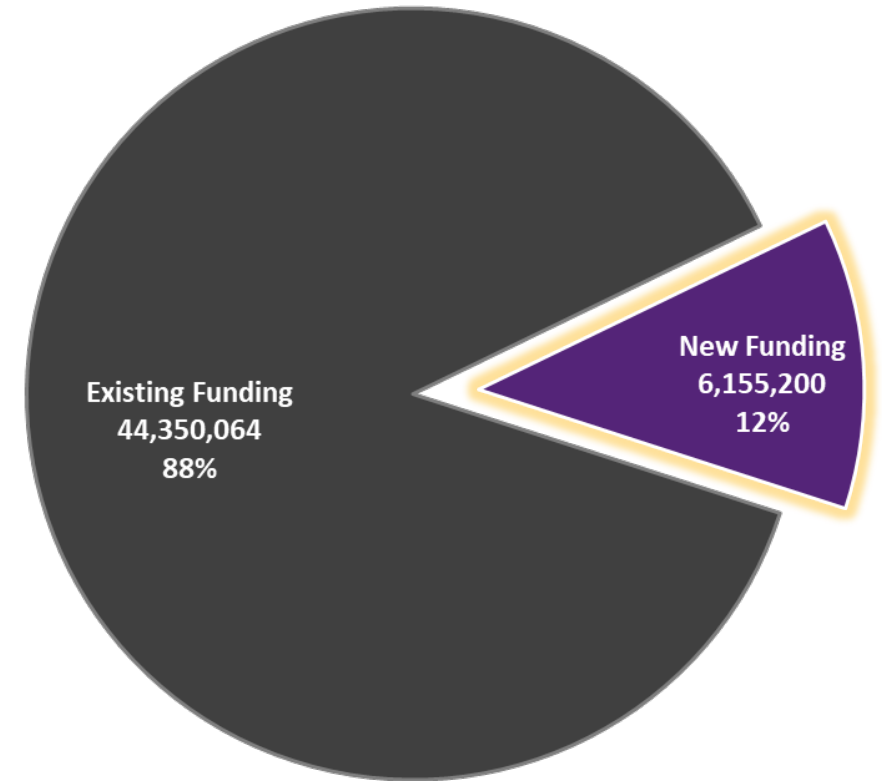
Mental Health Support

New Investment



\$6,155,200

Total Investment



\$50,505,264





New Funding Mental Health

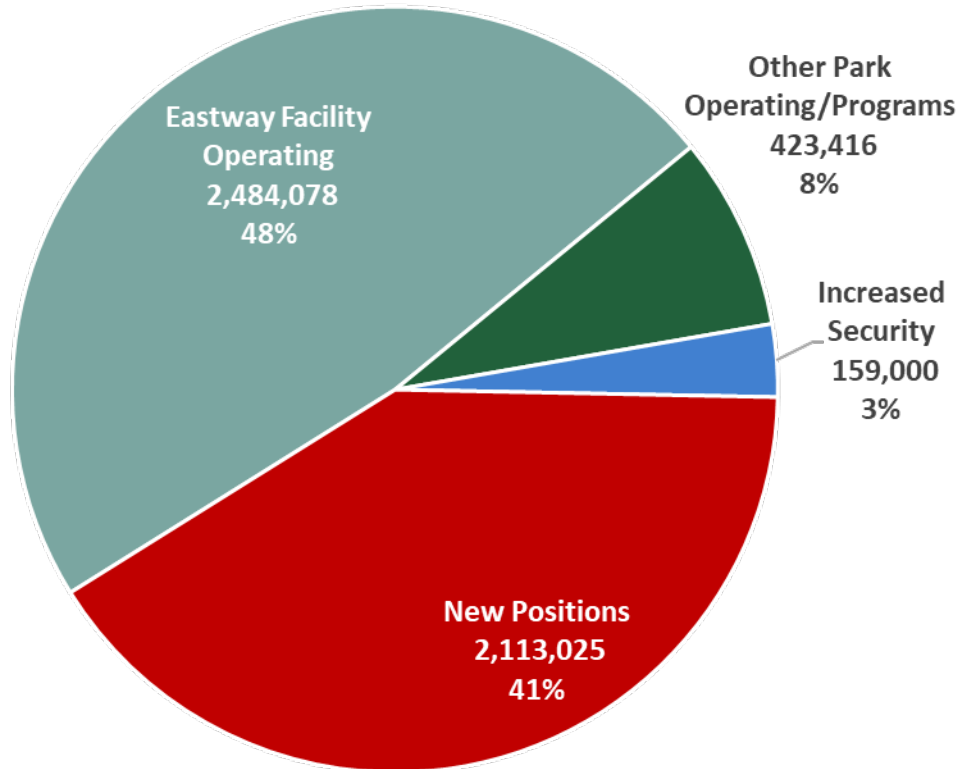
Item	Agency	Description	Total
Support Staffing	CMS	Funding for (15) social workers, (15) counselors, (5) psychiatrists, and (2) behavioral health specialists to Support Staffing/Social and Emotional Learning Support	\$ 3,393,859
Detention Medical Contracts	Sheriff's Office	Contractual increase for medical services to provide an Assistant Nursing Director, a Licensed Practical Nurse, a Mental Health Clinician, a Physician, a Psychiatrist, a Psychiatric Registered Nurse and a Recreational Therapist.	1,285,584
Exceptional Student Staffing	CMS	Funding for (5) Teachers, (5) Teacher Assts, (4) Itinerant Pre-K Teachers and (2) Occupational Therapists to provide Exceptional Children Staffing and Special Education Support	945,644
Raise the Age Funding Grant Match	Department of Social Services	Funding expand therapeutic residential services for approximately 15 Raise the Age youth. This is a partnership with The Juvenile Crime Prevention Council.	350,000
Mental Health America of Central Carolinas	Community Service Grants	Mental Health America of Central Carolinas provides one-on-one and group support for families with youth experiencing emotional, behavioral, and mental health challenges, as well as community outreach and education on suicide prevention.	180,113
Total			\$ 6,155,200





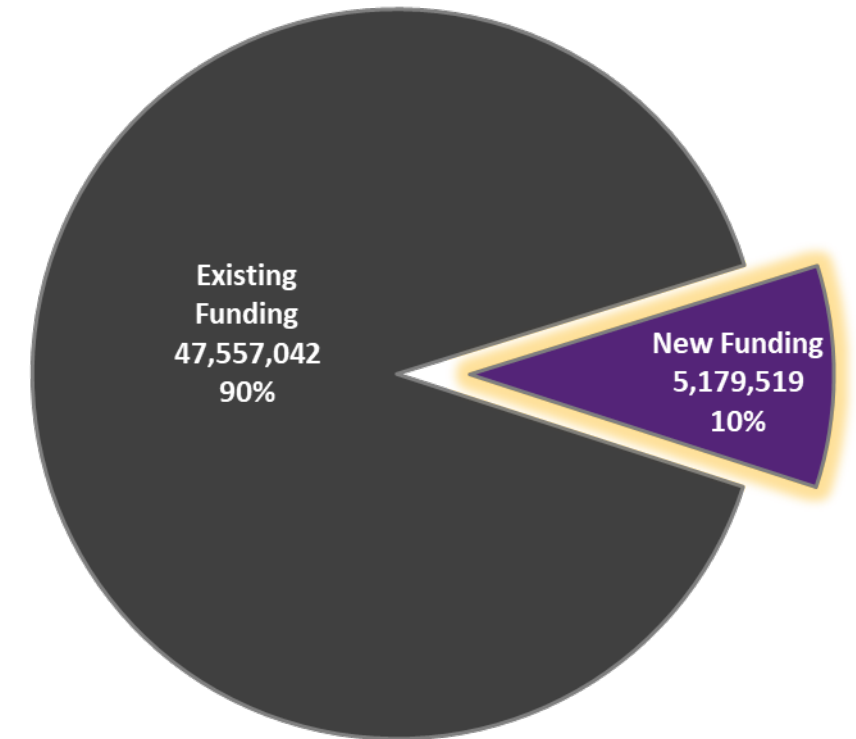
Parks & Greenways

New Investment



\$5,179,519

Total Investment



\$52,736,561





New Funding Parks and Greenways

Item	Agency	Description	Total
Eastway Regional Center - Staffing	Parks and Recreation	(15) Part-time and (44) limited part-time staff to provide programming at new facility	\$ 2,800,883
Eastway Rec Center	Asset and Facility Maintenance	Utilities, maintenance, & security for the Eastway Rec Center	1,473,064
Nature Centers	Asset and Facility Maintenance	Utilities, maintenance, & security at Latta Creek & Stevens Creek Nature Centers	280,000
Additional Security - Parks	Asset and Facility Maintenance	Additional security patrols of parks - increased to 24/7 coverage at Romare Park, 1 st Ward Park, Freedom Park, Marshall Park, Frazier Park, Independence Park	159,000
Greenway Expansion	Parks and Recreation	Expenses associated with greenway sections opening within FY2021	137,460
American Legion/ Memorial Stadium	Parks and Recreation	(2) Full-time maintenance & operation technicians to support operations and maintenance	100,456
Turf & Irrigation	Parks and Recreation	Landscape & field maintenance of an athletic fields	100,000
Recreation Programming	Parks and Recreation	Additional summer camps at various locations in the county	69,130
Nature Centers & Preserves	Parks and Recreation	Additional programming at Steven's Creek Nature Center, McDowell Nature Center, and Quest Nature Preserve	59,526
Total			\$ 5,179,519

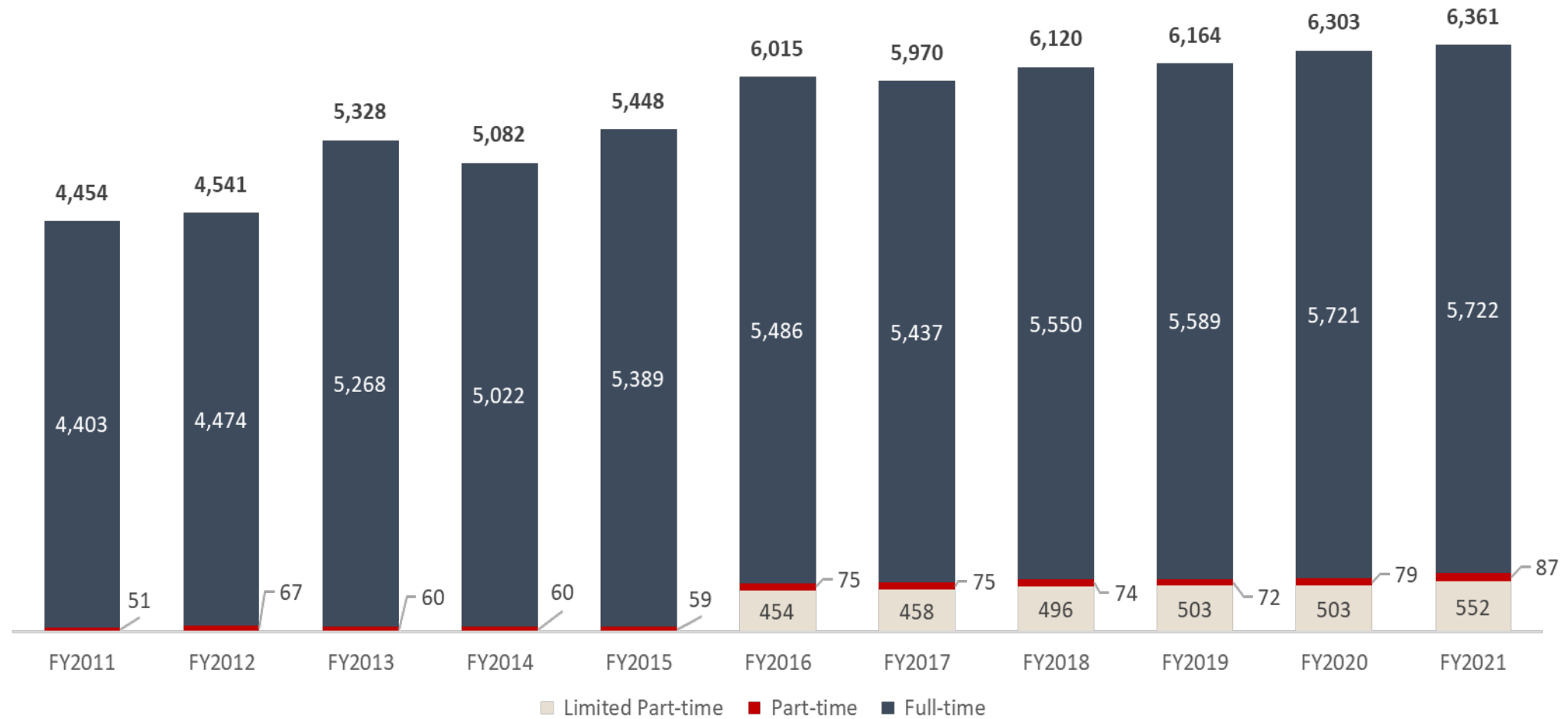


Investing in Employees

	FY2021 Recommended
Employee pay increase 3%	\$9,180,809
Local Government Employee Retirement Increase	3,990,686
Medical & Dental Insurance	1,297,324
Annualized funding for positions approved in FY2020	707,826
Law Enforcement Separation	444,000
MEDIC wage adjustments 3%	681,733
Total	\$16,302,378



Recommended Positions



CPCC & CMS





CPCC Funding

	2020 Adopted	2021 Recommended	Change	Percent
Operating Expenses	\$37,884,035	\$39,091,669	\$ 1,207,634	3.19%
Deferred Maintenance (one-time capital)	4,000,000	3,000,000	(1,000,000)	-25.00%
Total	\$41,884,035	\$42,091,669	\$207,634	.50%



CMS Funding

Operating	2020 Adopted*	2021 Recommended	Change	Percent
Operating Expenses	\$501,451,701	\$527,115,366	\$ 25,663,665	5.12%
Ongoing Capital Maintenance	4,960,000	4,960,000		0.00%
Total	\$506,411,701	\$532,075,366	\$25,663,665	5.07%
Deferred Maintenance	18,000,000	15,000,000	(3,000,000)	-16.67%
Total Operating and Deferred Maintenance	\$524,411,701	\$547,075,366	\$22,663,665	4.3%

* FY2020 Adopted excluding one-time funding



Charlotte-Mecklenburg Schools

Recommended for Funding

Funding Categories	Requested Amount	Recommended Amount	Dollar Variance	Description
Charter Schools	\$8,999,279	\$8,999,279		Charter school enrollment growth estimate of 1,807 new students
Building Services Preventive Maintenance	5,139,873	5,000,000	(139,873)	\$5M for building maintenance
Retirement	4,389,923	4,389,923		Local Impact of rate increase from 19.70% to 21.44%
Student Support Services	3,393,859	3,393,859		Funding for 15 social workers, 15 guidance counselors, 5 psychologists, and 2 behavior specialists
Exceptional Children Support	1,891,288	945,644	(945,644)	Funding to provide support for exceptional children & special education students
Maintenance	1,642,729	547,576	(1,095,153)	Maintenance and operations for additional space
Sustaining Operations	1,300,000	1,300,000		Enterprise Resource Planning (ERP) System Modernization
Health Insurance	1,087,384	1,087,384		Local Impact of rate increase from \$6,306 to \$6,647
Sub-Total	\$27,844,335	\$25,663,665	(\$2,180,670)	



Charlotte-Mecklenburg Schools

Not Recommended for Funding

Funding Categories	Requested Amount	Recommended Amount	Dollar Variance	Description
Salaries & Benefits	\$3,347,362		(\$3,347,362)	Local impact of an average 2.1% for school admin and 1% for non-certified staff and an average 5% increase for certified staff
Market Adjustments – Hourly	2,865,144		(2,865,144)	Phase 1 market adjustments for hourly staff to \$14.11 minimum
Student Growth	870,082		(870,082)	Enrollment growth of 315 new students
Safety & Security	796,443		(796,443)	
Sustaining Operations	720,224		(720,244)	HB90 k-3 rd local share of supplement for classroom size reduction
Student Growth	379,955		(379,955)	New schools additional staffing
Student Growth	60,000		(60,000)	School Resource Officers – addition of 7 th grade at K-8 school
Sub-Total	9,039,210		(9,039,210)	
Total	\$36,883,545	\$25,663,665	(\$11,219,880)	

* In FY2020, the Board approved the Manager's recommendation to provide \$7.4 million to fund the local impact of a pay increase for school administrators, non-certified staff, and certified staff. This increase was not included in the State Budget.



Community Service Grants & Funding For the Arts



Community Service Grants Process

- Orientation was held on October 24th
- Applications were reviewed by County department representatives
- Nonprofit services must fill a gap in a department's strategic business plan
- Agencies are sunset after receiving funding for (3) consecutive years
- Once sunset, organizations can apply as a vendor





Community Service Grants Recommendation

Community Service Grant	Description	FY2021 Recommended
ASPIRE Community Capital	A 12-week Community Business Academy	\$ 60,000
Best Buddies International*	Serves youth with intellectual developmental disabilities	60,000
Camino Community Development*	A health center serving low income, uninsured Hispanic/Latino populations	178,000
Care Ring	Provides preventive health care for the immigrant population	75,000
Common Wealth Charlotte	Financial literacy services & credit counseling services	50,000
Community Link	Provides temporary rental subsidies and tenancy education	100,000
Lake Norman Community Health Clinic**	Provides free preventative and primary care services	164,892
Loaves and Fishes*	Provides a week's worth of groceries through a network of food pantries	50,000
Mental Health America of Central Carolinas*	Supports families with youth experiencing mental health challenges	180,113
Prospera North Carolina*	Provides bilingual assistance to Hispanic entrepreneurs	50,000
Rain, Inc.	Provides HIV testing, case management, and access to PrEP	59,000
Right Moves for Youth	A mentoring program for middle and high school students	50,000
Special Olympics North Carolina	Provides access to physical activity, health screenings, and health education	40,000
Supportive Housing Communities	An employment assistance program for individuals in stable housing	65,000
Time Out Youth	Supports LGBTQ youth who are experiencing homelessness	30,000
Veterans Bridge Home**	Assistance with connecting veterans to the appropriate services	200,000
YMCA of Greater Charlotte	Offers health sessions to children	117,500
Young Black Leadership Alliance*	A mentoring program to help connect youth with college opportunities	150,000
Total		\$1,679,505

*New grant recipient

** Transition to Vendor Status



Arts and Science Funding

	FY2020 Adopted	FY2021 Recommended
Studio 345 - National Center For Arts & Technology	\$ 350,000	\$ 350,000
Cultural Blocks (Library & Park Programming)	950,000	950,000
Spirit Square Maintenance	750,000	750,000
Artist Grants		200,000
Vision Grants		200,000
Operating Support Grants		500,000
Total	\$ 2,050,000	\$2,950,000

In addition to funding for the Arts and Science Council, \$1 million in Fund Balance is recommended to support the Cain Center for the Arts.

Agency Funding

MAJOR FUNDING BY AGENCY



Agency Major Funding

Asset and Facility Management		
Item	Amount	Description
Enhanced Security VCW	\$1,639,392	Security Services to provide weapons screening stations at Valerie C. Woodard building, and (1) Administrative Support III to manage security access to facilities.
Eastway Rec Center *	\$1,473,064	Utilities, maintenance, & security at Eastway Rec Center
Government & Library facilities	\$520,798	Utilities, maintenance, & security at government and Library facilities
Nature Centers *	\$280,000	Utilities, maintenance, & security at Latta Creek & Stevens Creek Nature Centers
Security – Parks *	\$159,000	Patrolling of parks increased to 24/7 coverage at Romare Park, 1 st Ward Park, Freedom Park, Marshall Park, Frazier Park, Independence Park
Fleet	\$33,000	Contractual cost for GPS monitoring of County vehicles
Total	\$4,105,254	

* Board Priority



Agency Major Funding

County Assessor's Office		
Item	Amount	Description
Revaluation Reserve**	\$1,300,000	Preparation for the FY2023 revaluation
Security Enhancements**	1,070,275	<ul style="list-style-type: none"> Funding to implement security enhancements needed for the North Carolina Property Tax System and the AssessPro Software to meet ITS standards Personal Property software update (\$200K) Funding to purchase kiosks, iPads & printers along with IT support for the Queuing System project (\$30K)
Document Management	285,000	Ongoing funding to continue to document scanning on a monthly basis
Total	\$2,655,275	

** Funded With Fund Balance



Agency Major Funding

Community Support Services		
Item	Amount	Description
Family Justice Center - CSS	\$43,214	Survivor Resource Center, phase one of the Family Justice Center. Funding to support expenses related to operations and staff parking expenses for (2) Mental Health Clinicians.
Total	\$43,214	

Criminal Justice Services		
Item	Amount	Description
File Scanning	\$174,000	Conversion of paper files to online storage, as well as storage of paper files off site for the Public Defender's Office
Total	\$174,000	



Agency Major Funding

Department of Social Services		
Item	Amount	Description
Retention Strategies	\$885,750	Retention strategies for Youth and Family services - increases overtime support & afterhours pay for social workers, as well as increased employee wellness & coaching services
Raise the Age – Grant Match *	350,000	Matching funds to expand therapeutic residential services for Raise the Age youth at Thompson Child & Family Focus that have been touched by the criminal justice system
Child Placements	258,000	Funding supports increased need for child placements & programming due to increases of children in custody
Efficiency Project	250,000	Continues the transformation initiative in DSS to support best practices around application processing & eligibility determinations
Family Justice Center -DSS	107,333	Funds the department's portion of the Family Justice Center expenses, including costs associated with rent, furniture, & supplies
Meal Expansion	86,460	Supports increases in meal costs for both the congregate & homebound meal programs for seniors, as well as expands service at new congregate meal sites
Total	\$1,937,543	

* Board Priority

Agency Major Funding

Emergency Medical Service (MEDIC)		
Item	Amount	Description
Employee Benefits	\$746,400	Contract increases due to growing cost of retirement, worker's compensation, and other personnel cost
Salary Increase	681,733	3% salary increase for MEDIC employees
Capital Expenditures	560,000	Funding to support expansion and replacement of capital including ambulances, hardware, and IT equipment
Insurance Increase	140,000	Funding for general liability and auto insurance increase
Additional Staffing	71,816	(1) Telecommunicator to provide support 6% call volume increase within the dispatch center
Total	\$2,199,949	



Agency Major Funding

Information Services & Technology		
Item	Amount	Description
Software	\$1,109,998	Funds the following software costs <ul style="list-style-type: none"> • Everbridge Altering System to alert staff of major incidents • Automate the retrieval of public records upon request • Annual Microsoft costs for positions added in fiscal 2020 • Maintenance and licensing that support security services • Cloud services for application development and storage
Hardware Upgrades	462,700	Funds a number of hardware purchases and upgrades: <ul style="list-style-type: none"> • Connectivity upgrades for several County Park & LUESA sites • Additional Firewalls • Network Equipment (\$200K**)
Text Archiving	250,299	Supports enterprise need for archiving text messages
Consultant**	50,000	Funding for a consultant to providing additional staffing support during the Republican National Convention in Charlotte
Total	\$1,872,997	

** Funded With Fund Balance

Agency Major Funding

Office of Economic Development

Item	Amount	Description
MWSBE Program Compliance Coordinator *	\$77,123	(1) Program Compliance Coordinator to ensure compliance and improve performance within the Minority, Women, & Small Business Enterprise Program by tracking data & analyzing service contracts
Total	\$77,123	

* Board Priority



Agency Major Funding

Park & Recreation		
Service Name	Amount	Description
Eastway Regional Center – Staffing*	\$2,800,883	<ul style="list-style-type: none"> (15) Part-time and (44) limited part-time positions to provide programming at new facility (2) Vans & computer lab PCs for Eastway and operating funds for McAlpine Creek (\$271K**)
Greenway Expansion*	137,460	Expenses associated with greenways opening within FY2021
American Legion/ Memorial Stadium*	100,456	(2) Full-time maintenance & operation technicians to support operations and maintenance
Turf & Irrigation*	100,000	Landscape & field maintenance of athletic fields
Recreation Programming*	69,130	Additional summer camps at various locations in the county
Nature Centers & Preserves*	59,526	Additional programming at Steven’s Creek Nature Center, McDowell Nature Center, and Quest Nature Preserve
Total	\$3,267,455	

* Board Priority

** Funded With Fund Balance

Agency Major Funding

Public Health Department		
Item	Amount	Description
Charlotte East Lease	\$240,758	Funding to support a one-year lease at the Charlotte East site for the Women, Infants, & Children (WIC) program
TB Clinics	193,000	Funding to support best practice Interferon Gamma Release Array (IGRA) TB testing, as well as additional operating expenses for clinic
LabCorp	159,433	Additional funding to support annualized LabCorp contract expenses
CDSA Enrollment	103,639	Funding to support increased enrollment expenses in the Children's Developmental Services Agency (CDSA)
CDSA Interpreting*	79,537	Additional interpreting services in the Children's Developmental Services Agency (CDSA) to serve non-English speaking clients
School Nurse	65,486	(1) School Health Nurse to staff Rea K-8 STEAM Academy
PrEP Funding	60,000	Additional funding to support Pre-Exposure Prophylaxis (PrEP) Program
Total	\$901,853	

* Board Priority

Agency Major Funding

Public Information Department		
Item	Amount	Description
Digital billboard content	\$75,000	Funding for a contractor that will manage the content for the digital billboard located at the 4 th street parking deck
ADA Website Improvements	51,115	Software improvements to County websites to ensure continued compliance with ADA requirements
Total	\$126,115	

Public Library		
Item	Amount	Description
Facilities Master Plan**	\$350,000	Resources to issue a Request for Proposal (RFP) to develop a Facilities Master Plan. The intent is to identify future capital & operating costs.
Lease	73,461	Annual price escalation associated with the South Boulevard Branch
Total	\$423,461	

** Funded With Fund Balance



Agency Major Funding

Register of Deeds		
Item	Amount	Description
Real Property Document Process Staffing	\$ 125,000	Temporary staffing to work on preserving records and (1) Administrative Support Coordinator to support increasing service demands
Total	\$125,000	



Agency Major Funding

Sheriff's Office		
Item	Amount	Description
Detention Medical Contract *	\$1,285,584	Contractual increase for medical services to provide an Assistant Nursing Director, Licensed Practical Nurse, a Mental Health Clinician, a Physician, a Psychiatrist, a Psychiatric Registered Nurse and a Recreational Therapist
Service Contract	698,036	Contracted service increase to assist with food preparation and laundry services.
RNC	682,635	Funding for additional staffing in field operations and the Strategic Response Unit (SRT) during the RNC
Bullet Proof Vests**	217,937	Funding to replace 345 bullet proof vests
Supplies	100,000	Increase the supply budget to accommodate changes made within the Raise the Age legislation related to clothing and hygiene items for juvenile offenders
Narcotic Canines**	53,500	Purchase (3) replacement narcotic detection canines
Total	\$3,037,742	

* Board Priority

** Funded With Fund Balance



Law Enforcement & Fire Protection Service Districts





Law Enforcement Service Districts

Based on property values, a rate increase is required to support the contractual expenses for the Cornelius Law Enforcement Service District at the current level of funding

Law Enforcement Service District	FY2020 Rate	FY2020 Revenue	FY2021 Rate	FY2021 Revenue
Charlotte	17.81	12,113,149	17.81	13,189,529
Cornelius*	13.32	593,000	22.90	593,373
Davidson	14.32	504,361	14.32	428,937
Huntersville	15.84	3,628,234	15.84	3,263,430
Mint Hill	15.58	841,163	15.58	806,976
Pineville	16.37	550,541	16.37	637,524

*Cornelius LESD includes 453,188 from the General Fund for Lake Patrol



Fire Protection Service Districts

A rate increase is requested to serve the Fire Protect Service Districts for Charlotte, Cornelius, Davidson, and Huntersville

Fire Protection Service District	FY2020 Rate	FY2020 Revenue	FY2021 Rate	FY2021 Revenue
Charlotte	6.67	4,787,626	7.50	5,872,559
Cornelius	3.62	37,997	6.12	38,011
Davidson	6.50	231,271	8.90	268,541
Huntersville*	4.10	939,126	4.56	1,067,582
Mint Hill	7.00	377,930	7.00	364,289

* Revenue for the Huntersville District includes \$126,659 in district fund balance



Charlotte VFD

	FY2020 Contract	FY2021 Request	Change
Carolina VFD	\$ 460,040	\$ 610,000	\$ 149,960
Charlotte Rural	668,106	668,106	
Cook's VFD	423,540	593,000	169,460
Huntersville FD	190,143	190,143	
Long Creek VFD	485,040	665,000	179,960
Mint Hill VFD	11,632	11,632	
Robinson VFD	410,040	500,000	89,960
Steele Creek #1& 2 VFD	1,120,080	1,480,000	359,920
West Mecklenburg VFD	920,080	950,000	29,920
Total	\$ 4,688,701	\$ 5,667,881	\$ 979,180



RECOMMENDED BUDGET FISCAL YEAR 2021



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