

# FISCAL YEAR 2026 Recommended Budget



Detailed Overview  
May 21, 2025



**MECKLENBURG COUNTY**  
North Carolina

# Overview

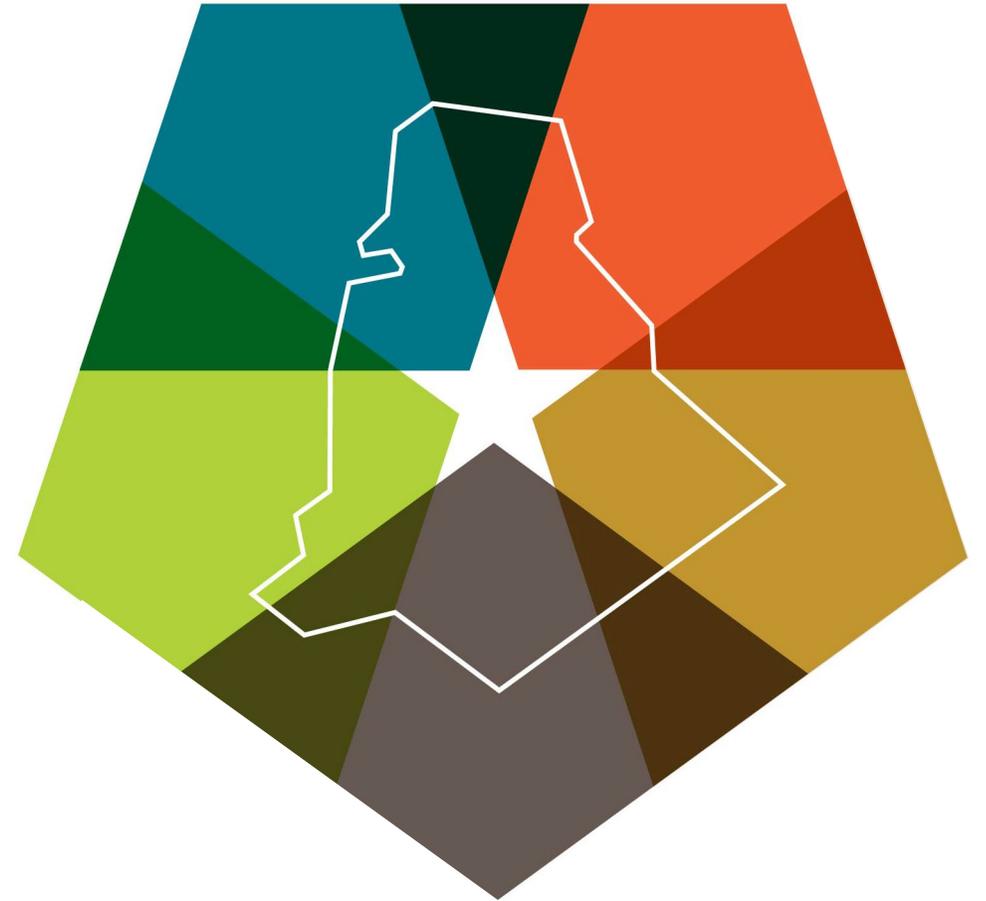
Summary

CMS & CPCC

Funding By Agency

LESD & FPSD

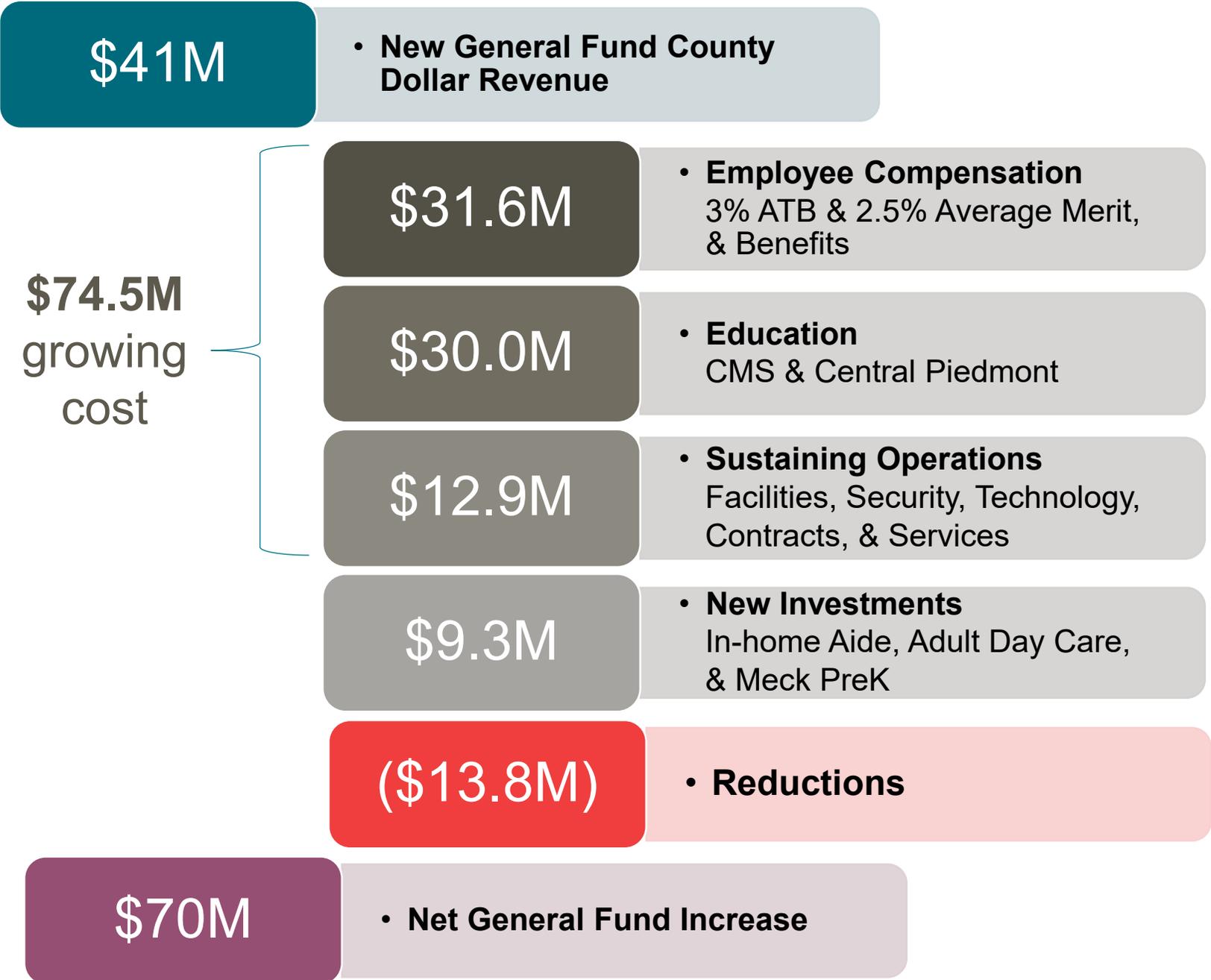
# SUMMARY



**MECKLENBURG COUNTY**  
North Carolina

# General Fund County Dollars

**Budget Gap**  
**\$29M (.96¢)**



# Reductions

**(\$13.8M)**

**Reductions**

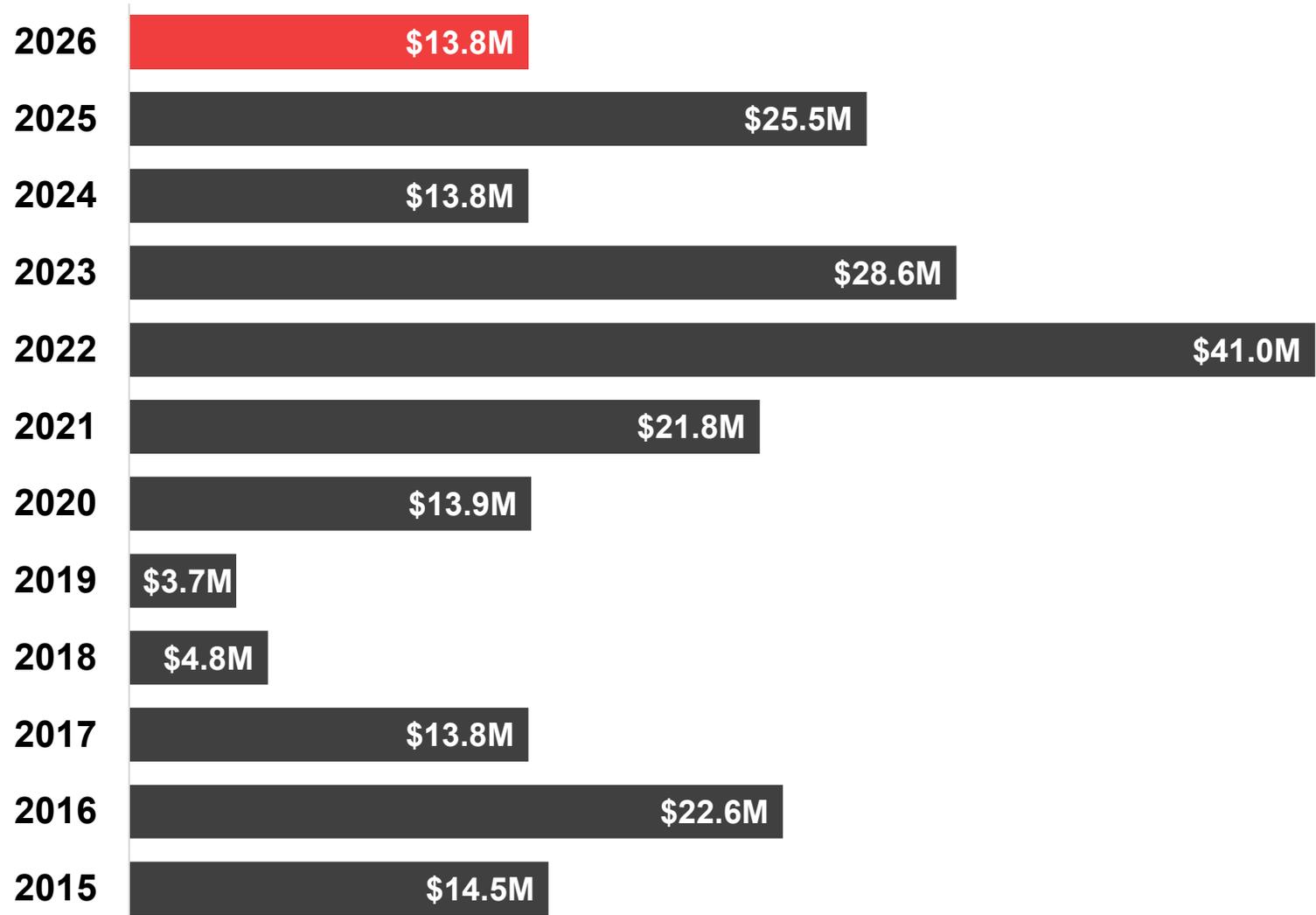
**\$217.8M**

**in reductions &  
redirections since  
2015**

**Equivalent to**

**7.23¢**

## Reductions & Realignment



# Reductions by Department

**Reductions are recommended for a majority of departments**

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

# General Fund Revenue

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

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

# Debt Service Fund Revenue

Excluding fund balance for one-time expenses

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

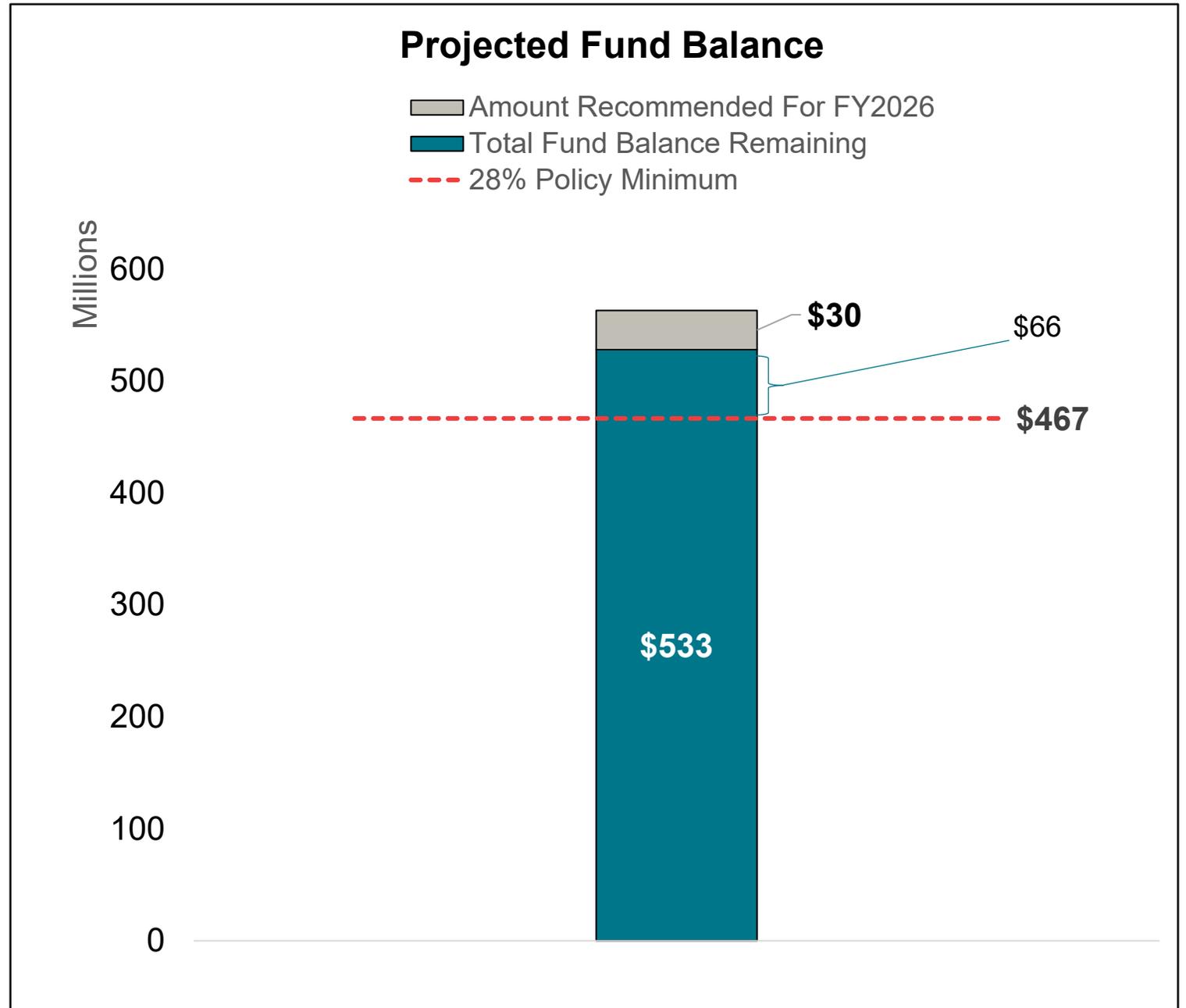
# Fund Balance

in millions

Projected Unassigned Fund Balance	\$562.7
28% Policy Minimum	\$466.6
<b>Amount Available Above Minimum</b>	<b>\$96.1</b>

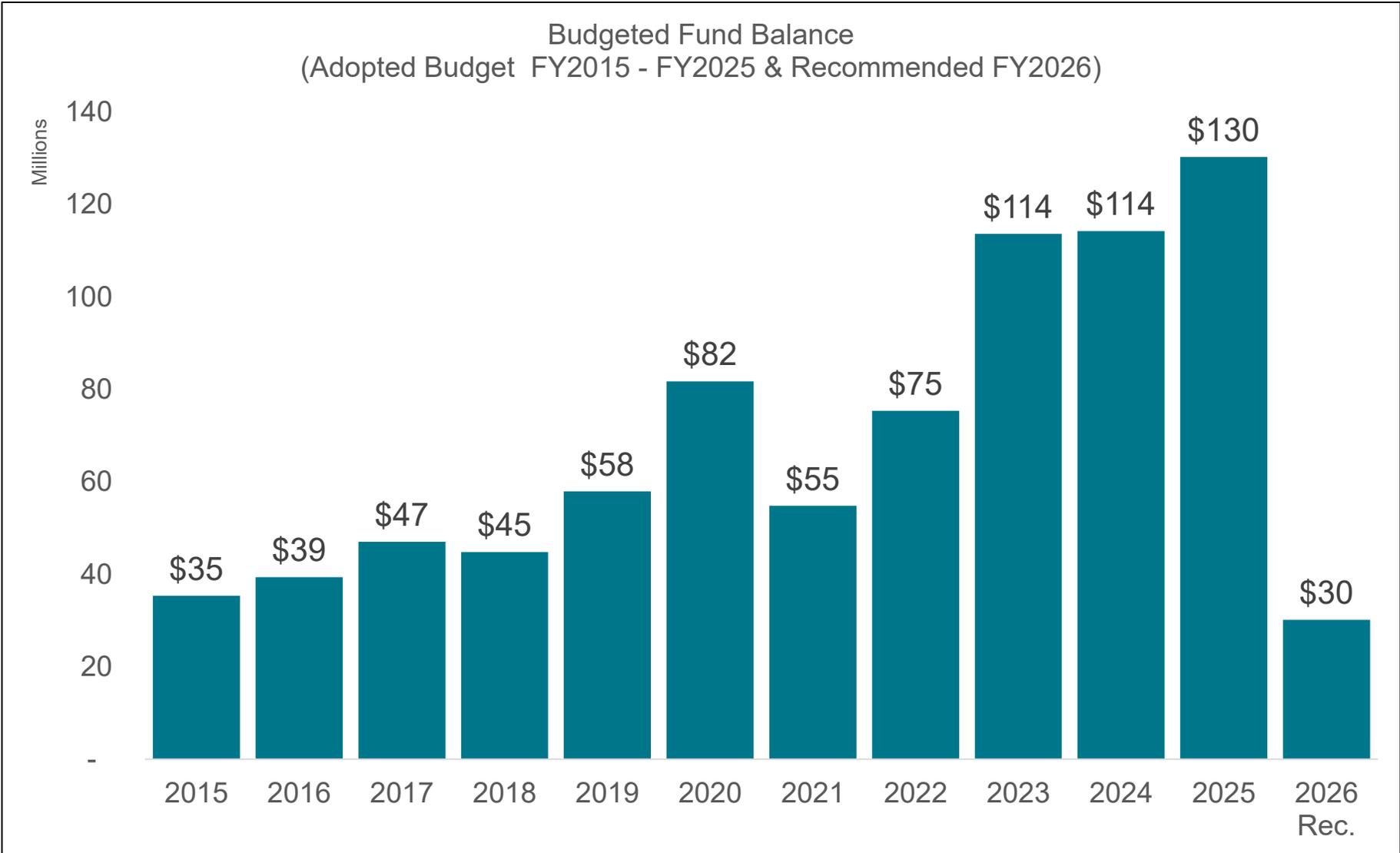
<b>Recommended For FY2026</b>	<b>\$30.2</b>
<b>Remaining Amount Above Minimum</b>	<b>\$65.9</b>

<b>Total Fund Balance Remaining</b>	<b>\$532.6</b>
% of General Fund Revenue	32%



# Historical Fund Balance Allocations

**\$30M**  
one-time fund  
balance  
  
Lower any than  
previous budgets  
since FY2015



*Excludes enterprise & special revenue funds*

# Total Revenues & Expenses

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

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

**\$39M or 1.6%** Increase

# How Property Taxes are Used

FY2025	FY2026	Change
• CMS Operating 21.66¢	• CMS Operating 22.12¢	.46¢
• County & Other Partners 15.08¢	• County & Other Partners 15.58¢	.50¢
• Facilities (County & Schools) 11.57¢	• Facilities (County & Schools) 11.57¢	0¢
<hr/>	<hr/>	<hr/>
• Total 48.31¢	• Total 49.27¢	.96¢

# EDUCATION



**MECKLENBURG COUNTY**  
North Carolina

# Recommended Funding for CMS

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

**4.4%**  
Operating Increase

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

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

# CMS Budget

Description	FY2026 Increases
<b>State Driven Salary &amp; Benefit Increases</b> <ul style="list-style-type: none"> <li>○ Increase for locally funded salaries to match a 3% estimated state salary increase</li> <li>○ Increasing cost of benefits estimated at 4.24%</li> </ul>	\$9,898,000
<b>Classification Compensation Study (Phase 2)</b> <ul style="list-style-type: none"> <li>○ Increase in County funding to address below market salaries &amp; increase compensation relative to years of service.</li> </ul>	8,300,000
<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>	8,066,000
<b>Technology</b> <ul style="list-style-type: none"> <li>○ This investment represents the second year of a four-year plan designed to ensure that every student has access to a device to support their learning.</li> </ul>	2,000,000
<b>Total Operating Increases</b>	<b>\$28,264,000</b>
<b>Capital Maintenance</b> <ul style="list-style-type: none"> <li>○ Recommended Budget includes <u>\$7.76M in one-time</u> &amp; an increase of <u>2.24M in ongoing</u> funding for FY2026 to address maintenance needs</li> </ul>	<b>\$10,000,000</b>

# Recommended Funding for Central Piedmont

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

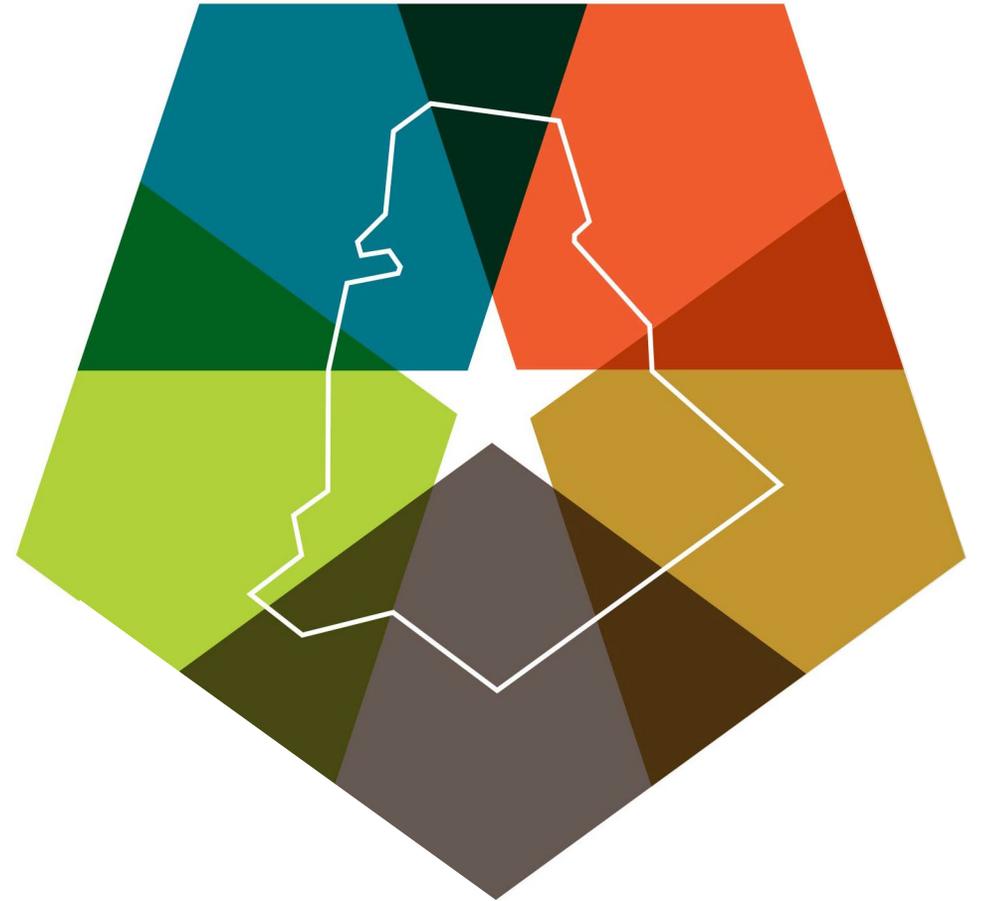
**3.6%**  
Operating  
Increase

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

# Central Piedmont Budget

Description	FY2026 Increases
<b>Capital Purchases (Vehicles &amp; Equipment)</b> <ul style="list-style-type: none"> <li>○ Replacement of 5 facility fleet vehicles</li> </ul>	\$200,000
<b>Facility Maintenance, Utilities, &amp; Security</b> <ul style="list-style-type: none"> <li>○ Increase due to contractual services for security &amp; facility management, State budget driven salaries &amp; benefits for maintenance staff, utilities, software &amp; other maintenance related expenses.</li> <li>○ Does not include requested funding for Campus Security currently paid with fees (\$823K)</li> </ul>	898,923
<b>Facility Support Services</b> <ul style="list-style-type: none"> <li>○ Increase cost for insurance &amp; legal fees</li> </ul>	321,528
<b>Wage &amp; Benefit Allocation</b> <ul style="list-style-type: none"> <li>○ County supplemental funding based on anticipated 3% State salary increases</li> </ul>	301,172
<b>Total Operating Increases</b>	<b>\$1,721,623</b>
<b>Capital Maintenance</b> <ul style="list-style-type: none"> <li>○ Total funding of \$3.6M to complete nine maintenance &amp; repair projects scheduled for FY2026. This is a slight decrease from the FY2025 ongoing funding.</li> </ul>	<b>(\$177,000)</b>

# FUNDING BY AGENCY



**MECKLENBURG COUNTY**  
North Carolina

# Funding By Agency

## Major funding in the FY2026 Recommended Budget

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

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

<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 FY2026 Recommended Budget

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

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

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# Funding By Agency

## Major funding in the FY2026 Recommended Budget

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

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

<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 FY2026 Recommended Budget

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

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

<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 FY2026 Recommended Budget

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

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

<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 FY2026 Recommended Budget

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

# Funding By Agency

## Major funding in the FY2026 Recommended Budget

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

# Funding By Agency

## Major funding in the FY2026 Recommended Budget

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

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

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

# New Positions

## 33 Full-time

### Major Additions Include

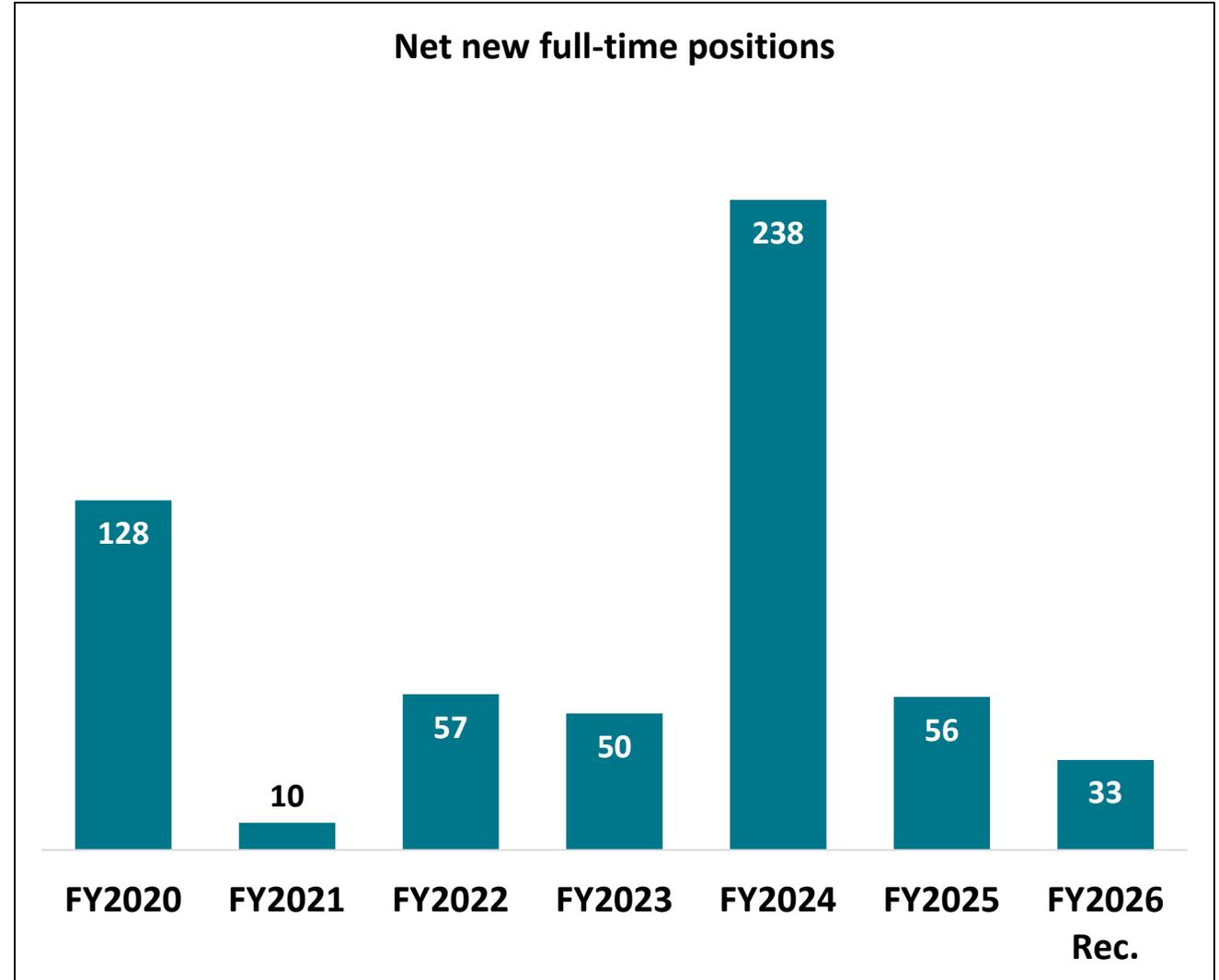
- **15** positions for Public Library to support additional branch staffing & Main Library planning
- **8** positions for operations & maintenance of new & existing park facilities
- **3** positions in Child, Family, & Adult Services to support Adult Protective Services
- **2** positions in Human Resources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

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

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

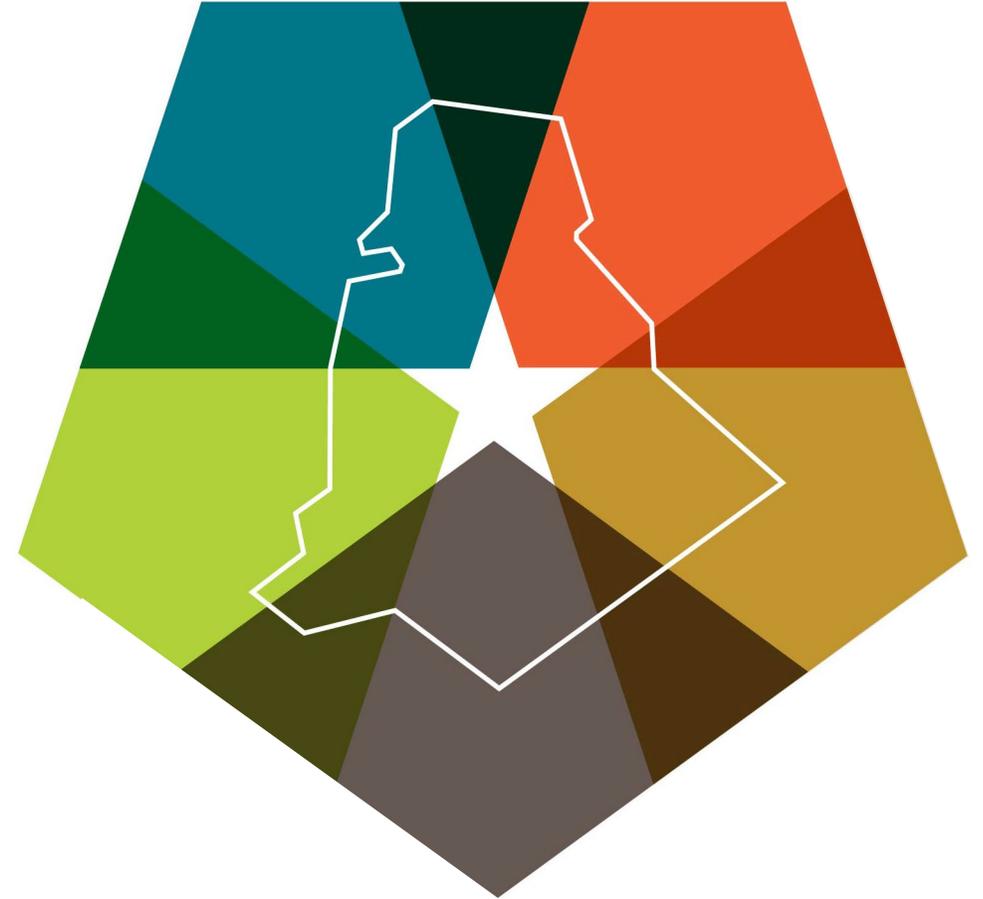
# New Position History

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



*Excludes fee-funded positions in LUESA*

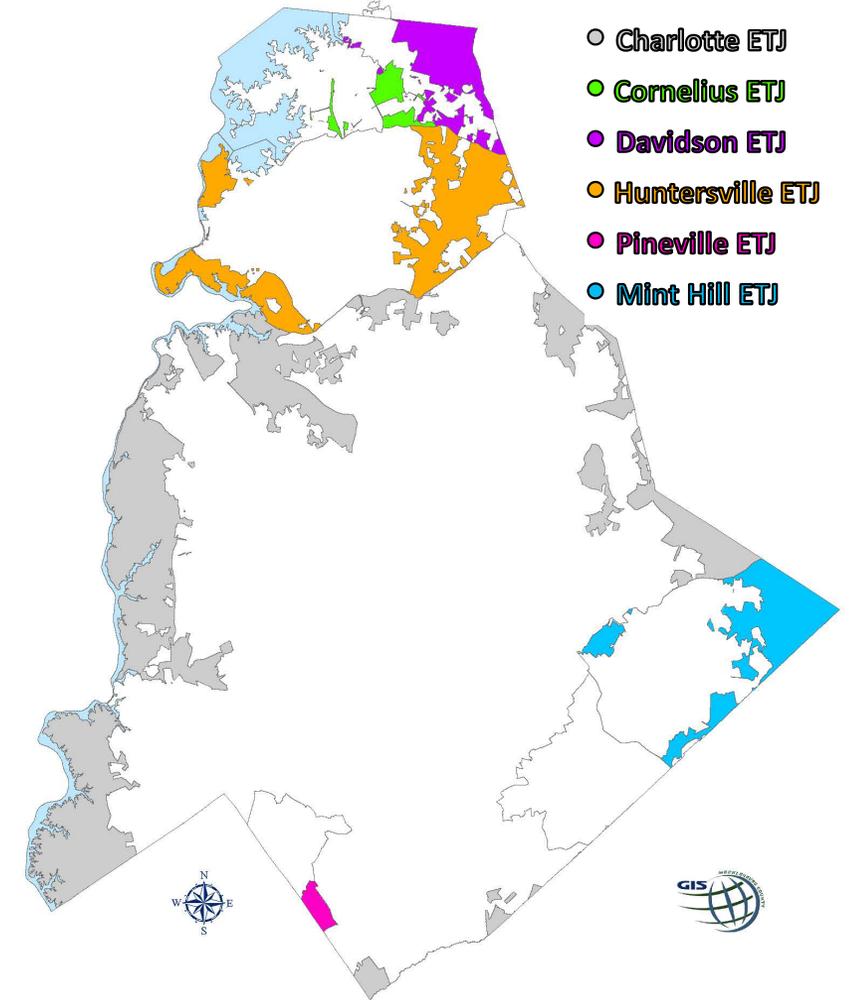
# LESD & FPSD



**MECKLENBURG COUNTY**  
North Carolina

# Law Enforcement Service Districts

Law Enforcement Service Districts (LESDs)



Map prepared by Mecklenburg County GIS : May 31, 2022

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

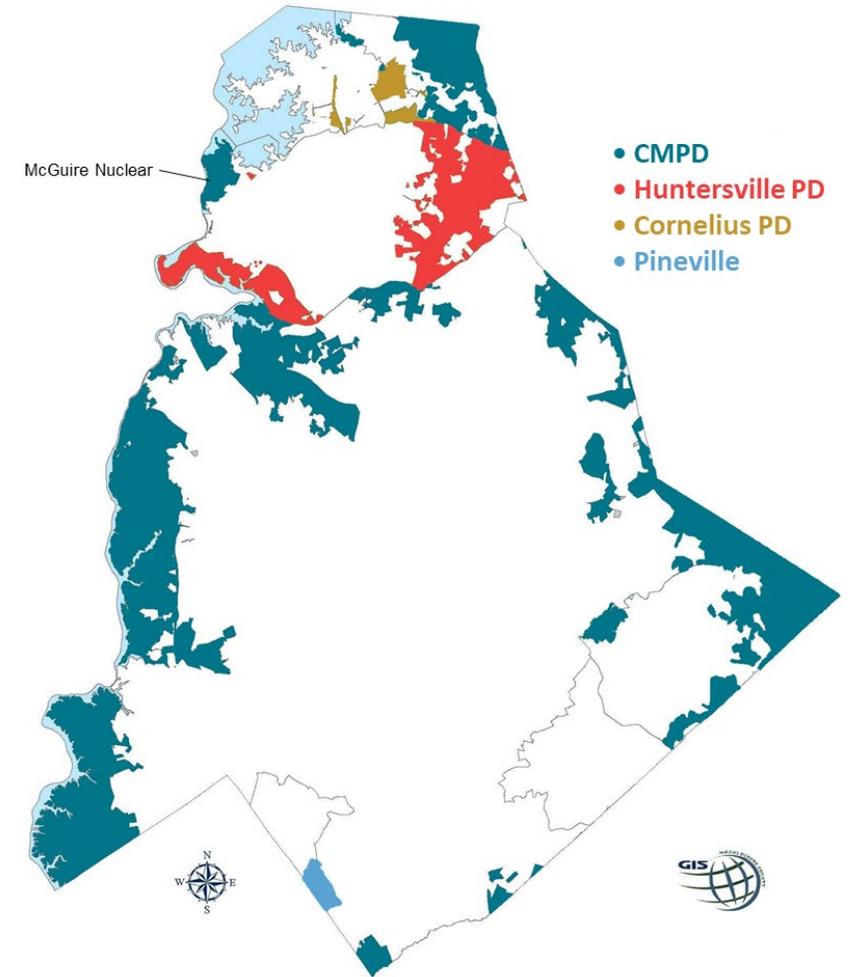
1- Huntersville ETJ includes McGuire Nuclear Plant which is served by CMPD

2- Cornelius LESD tax for the ETJ does not include lake patrol, which is funding through a General Fund allocation

# Law Enforcement Service Agreements

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

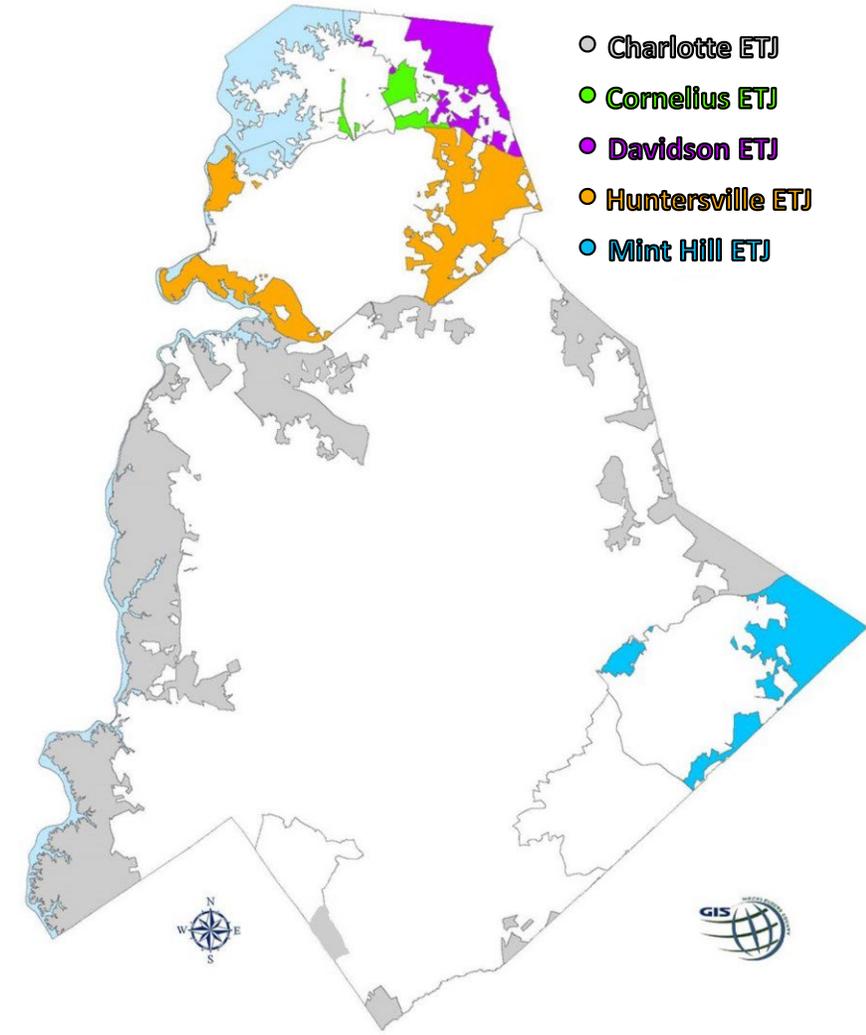
Law Enforcement Service Agreements



# Fire Protection Service Districts

Fire Protection Service Districts (FPSD)

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



Map prepared by Mecklenburg County GIS : May 31, 2022

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

1- The district includes the ETJ of Pineville

# Volunteer Fire Departments

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

# FISCAL YEAR 2026 Recommended Budget

