



**catawba county**

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# FY2026-27 Budget Adjustments

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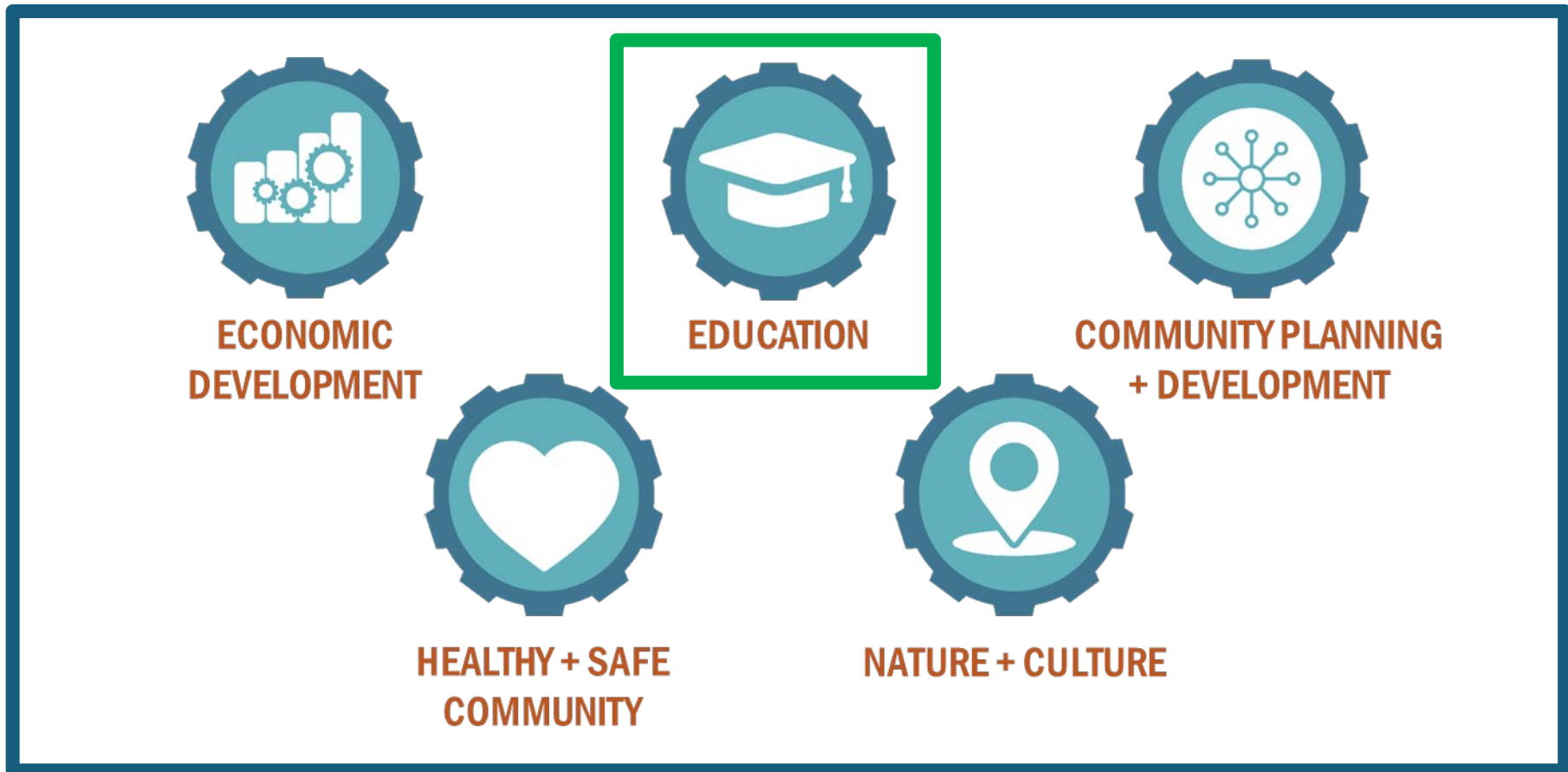
County Manager Mary Furtado

June 8, 2026

# Catawba County Strategic Plan



Success for Catawba County means driving economic and population growth through creating jobs and enhancing our strong quality of life.



# Scenario Comparisons: Recommended vs. Adjusted

## FY27 Recommended Budget

- *Objective: Sustain core services and grow funding available for education*
- EMS Crew Expansion (6): Hickory
- Sheriff Detention Officers (12\*)
- U&E: Building Services Official
- Public Health: Community Health worker
- Tax Real Property Appraiser
- Social Svcs: Social Worker III (2)
- Rate increase supports additional \$264M in debt-funded projects (dedicated 6.83 cents)

## FY27 Adjusted Budget

- *Objective: Sustain core services and fund middle schools within existing tax rate*
- EMS Crew Expansion (6): Hickory
- Sheriff Detention Officers (12\*)
- U&E: Building Services Official
- Public Health: Community Health worker
- Tax Real Property Appraiser
- Social Svcs: Social Worker III (2)
- No rate increase. Use combination of existing debt capacity and minor reductions to fund middle schools



# FY 2027 Adjusted Budget

- Property tax rate: 39.85 cents per \$100 valuation (no change)
- Total Budget: \$353,327,569 (+4.3%)
- Total General Fund Budget: \$264,143,603 (+3.1%)
- Staff 1,254.45 full-time equivalents (+23 positions, or 1.9%)



# Approach to Funding Schools Construction

- FY26 adopted tax rate: \$.3985
  - 4.33 cents dedicated to schools construction
- FY27 adjusted tax rate: \$.3985
  - 4.52 cents dedicated to schools construction (\$600K redirected)
- Use existing debt capacity to support Catawba County Schools' Middle School expansions at 5 sites (\$120M)
- FY28 and beyond: BOC addresses remaining school facility needs through combination of rate adjustment, expense reduction, project refinement

Estimated County-Wide School Construction Cost	\$	614,000,000
Catawba County Schools: Middle Schools	\$	120,000,000
<b><i>remaining unfunded</i></b>	\$	494,000,000



# Funding Change Summary from Recommended Budget

Adjustment	Adjustment Total	Notes
Maintain .3985 tax rate	\$16,206,000	Reduced General Fund revenue by \$8.103M
DSS special contingency reduction	\$700,000	Reduced from \$1.2M to \$500,000 based on utilization
Remove 911 console funds	\$415,000	Appropriate 911 Telephone Fund dollars in FY2026 - no General Fund impact
Employee compensation - remove \$500 top performer pay	\$367,169	Total reduction across all funds
DSS Senior Nutrition: Local Funds Reduction	\$300,000	Replace General Fund dollars with donation revenue; no service impact



# Schools Annual Capital: HCS Requested Project Adjustments

Hickory City Schools	Original Requested	Recommended	Adjusted Requested
District-wide wall repairs	\$250,000	\$250,000	\$210,000
District-wide furniture, fixtures, and equipment improvement	\$400,000	\$400,000	\$365,000
Jenkins Elementary HVAC upgrade	\$375,000	\$375,000	\$330,000
District-wide PA upgrade	\$125,000	\$125,000	\$130,000
District-wide fleet renewal	\$210,000	\$210,000	\$166,000
Jenkins Elementary playground update	\$225,000		
Oakwood Elementary kitchen drainage improvements	\$135,000		\$129,000
District-wide refrigeration truck power system	\$14,000		
Hickory High School HVAC replacement	\$95,000	\$95,000	
Jenkins Elementary restroom renovation	\$150,000		
District-wide parking lot reseal	\$90,000		
Viewmont Elementary HVAC modernization	\$50,000		\$50,000
Hickory High School boiler replacement	\$70,000		
Hickory High School stadium pressbox roof restoration	\$150,000		
District-wide exterior digital sign install	\$75,000		
Jenkins - Exterior Structural Repairs			\$75,000
Resource Center building management/HVAC upgrade	\$75,000		
Per Capita 3,633 @ \$52.00	\$188,916	\$188,916	\$188,916
<b>Hickory City Schools Total</b>	<b>\$2,677,916</b>	<b>\$1,643,916</b>	<b>\$1,643,916</b>





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