

**Catawba County Board of Commissioners  
Special Called Meeting  
Monday, March 30, 2026 – 8:45 a.m.  
Government Center 2<sup>nd</sup> Floor Meeting Room  
Newton, North Carolina 28658**

1. Call to Order.
2. Presentations.
  - *FY26-27 Budget Preview. Presented by County Manager Mary Furtado.*
3. Adjournment.



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# FY2027 Budget Preview

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March 30, 2026

# Today's Agenda

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- FY25: Quick Look Back
- FY26: Year-to-Date Status Check
- FY27: Revenue Outlook
- FY27: Overview of Budget Requests
- Next Steps



# FY2025 Year-End: Strong Financial Performance



- Solid Bond Ratings: Aa1 (Moody's); AA (S&P)
- Total Change in Net Position: +\$31.2M
  - Governmental Funds: +\$19.2M
  - Business-Type Activities: +\$12.1M
- Fund Balance in General Fund: +\$4.2M (\$158.8M total)
  - Unassigned = \$75.8M; 33% of GF expenditures
- Outstanding Debt Decrease: -\$14.8M
  - Total Debt = \$145.4M; 5% of legal limit



# FY2026 Year-to-Date

Revenue Source	FY2026 Adopted	YTD Collection (3/19)	% Collection	Status
Property Tax	\$ 126,384,000	\$ 124,457,118	98.5%	●
Sales Tax	\$ 46,356,000	\$ 30,321,581	65.4%	●
Other Taxes	\$ 2,582,500	\$ 1,346,183	52.1%	●
Federal	\$ 18,844,688	\$ 9,753,509	51.8%	●
State	\$ 8,371,538	\$ 4,370,801	52.2%	●
Federal & State	\$ 6,294,128	\$ 3,518,583	55.9%	●
Local	\$ 5,697,997	\$ 4,737,661	83.1%	●
Permits & Fees	\$ 17,179,777	\$ 12,002,049	69.9%	●
Miscellaneous	\$ 4,049,337	\$ 2,845,149	70.3%	●
<b>TOTAL</b>	<b>\$ 235,759,965</b>	<b>\$ 193,352,634</b>	<b>82.0%</b>	



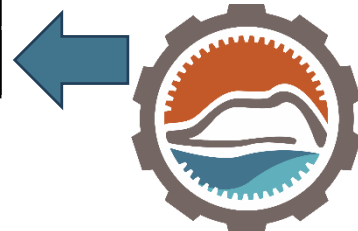
# FY26-27 Game Plan

- BOC's Strategic Plan serves as compass for evaluating investments
- Maintain positive business climate – *stable, predictable tax rate*
- Invest in foundation of operational excellence – *“don't kick the can”*
- Sustainably paced critical service expansions supporting quality of life
- Continue conservative budgeting practices
  - Maximize revenue over-collections and year-end under-expenditures
- Build plans for resilience and adaptability



# FY2027 General Fund Revenue Outlook

Revenue Source	FY2026 Adopted	FY2027 Estimated	\$ Change	% Change
Property Tax	\$ 126,384,000	\$ 131,001,500	\$ 4,617,500	3.7%
Sales Tax	\$ 46,356,000	\$ 50,548,000	\$ 4,192,000	9.0%
Other Taxes	\$ 2,582,500	\$ 1,581,500	\$ (1,001,000)	-38.8%
Federal	\$ 18,844,688	\$ 17,060,194	\$ (1,784,494)	-9.5%
State	\$ 8,371,538	\$ 8,192,209	\$ (179,329)	-2.1%
Federal & State	\$ 6,294,128	\$ 6,348,451	\$ 54,323	0.9%
Local	\$ 5,697,997	\$ 6,047,323	\$ 349,326	6.1%
Permits & Fees	\$ 17,179,777	\$ 18,121,713	\$ 941,936	5.5%
Miscellaneous	\$ 4,049,337	\$ 4,086,957	\$ 37,620	0.9%
Transfers	\$ 1,097,980	\$ 1,168,129	\$ 70,149	6.4%
<b>TOTAL</b>	<b>\$ 236,857,945</b>	<b>\$ 244,155,976</b>	<b>\$ 7,298,031</b>	<b>3.1%</b>



# FY2027 Non-Discretionary Cost Increases



Beginning Revenues	\$	7,298,031	3.1%
Annualizing FY26 compensation decisions	\$	840,000	
State-mandated retirement / LEO separation	\$	530,000	
Health Plan Costs	\$	694,000	
	\$	2,064,000	
Available Revenues	\$	5,234,031	2.1%





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## Overview of Budget Requests

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# FY2027 Budget Request Summary

FY27 General Fund Revenue	\$	244,155,976
FY27 Requested General Fund Expenses	\$	273,195,130
	\$	(29,039,154)
Total FTEs Requested		40



# Education: County Funding Responsibility

- *Supplement state current expense* - must fund all three systems on equal per-pupil basis
- *Primarily responsible for annual capital and long-range construction*
  - Portion of local non-food sales tax restricted for school capital, construction, or debt
- *Fines and forfeitures* - pass-through funding statutorily required to be distributed to schools



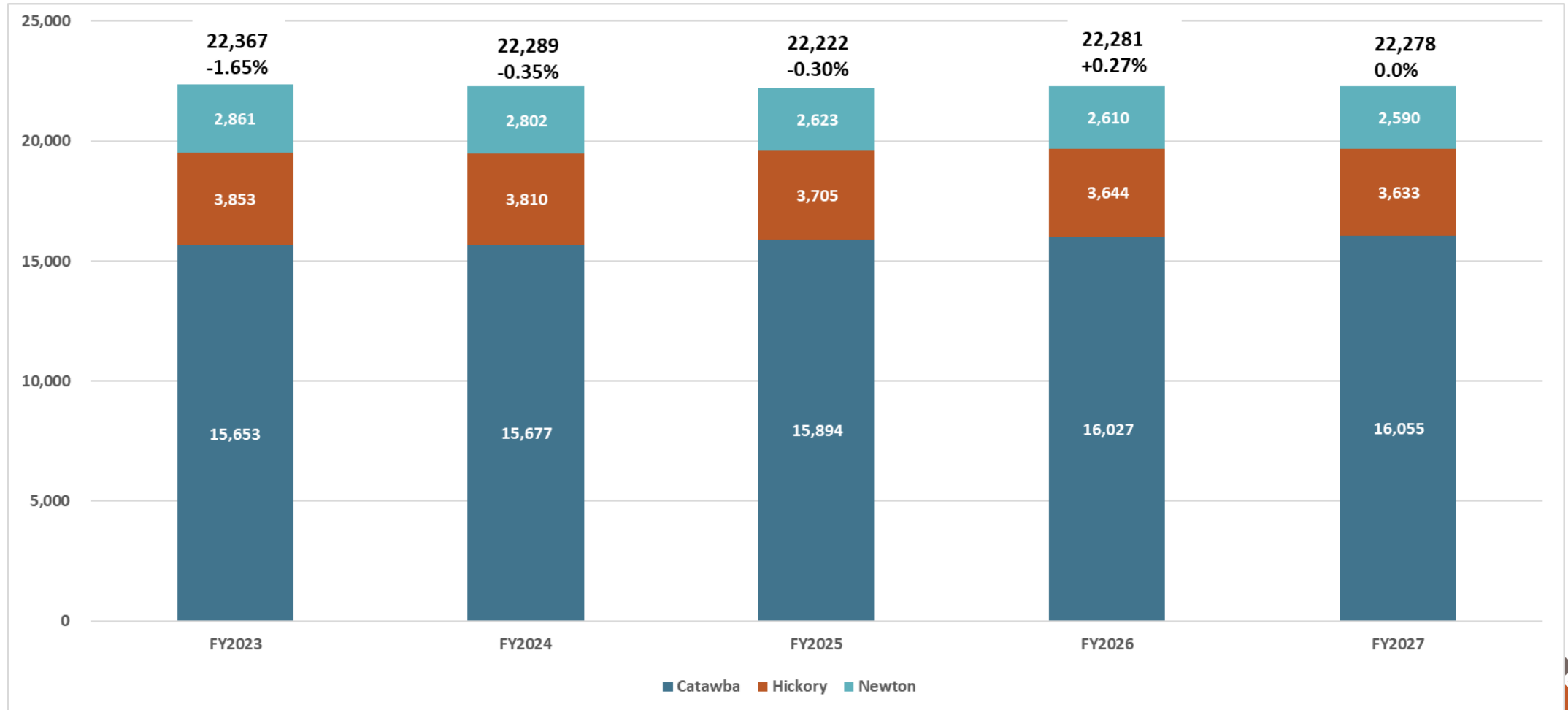
# K-12 Education: County-wide Enrollment Basically Flat



Average Daily Membership	Catawba	Hickory	Newton	Total
<b>FY2027 (NC DPI)</b>	16,055	3,633	2,590	22,278
<b>FY2026 (Adopted)</b>	16,027	3,644	2,610	22,281
<b>Change</b>	<b>28</b>	<b>-11</b>	<b>-20</b>	<b>-3</b>
<b>% Change</b>	<b>0.2%</b>	<b>-0.3%</b>	<b>-0.8%</b>	<b>-0.01%</b>



# County-wide Student Enrollment Trend Over Time



# K-12 Education: Current Expense Request

- Each system calculates a per-pupil request, which is then used to calculate their total current expense request.

Current Expense	Catawba	Hickory	Newton	Total
<b>FY2027 (Requested)</b>	\$38,357,716	\$8,248,500	\$5,835,270	\$52,441,486
<b>FY2026 (Adopted)</b>	\$34,393,942	\$7,820,024	\$5,601,060	\$47,815,026
<b>Change</b>	<b>\$ 3,963,774</b>	<b>\$ 428,476</b>	<b>\$ 234,210</b>	<b>\$ 4,626,460</b>
<b>% Change</b>	<b>11.5%</b>	<b>5.5%</b>	<b>4.2%</b>	<b>9.7%</b>

Per Pupil	Catawba	Hickory	Newton	Average
<b>FY2027 (Requested)</b>	\$2,378	\$2,250	\$2,253	\$2,294
<b>FY2026 (Adopted)</b>	\$2,146	\$2,146	\$2,146	\$2,146
<b>Change</b>	<b>\$232</b>	<b>\$104</b>	<b>\$107</b>	<b>\$148</b>
<b>% Change</b>	<b>10.8%</b>	<b>4.8%</b>	<b>5.0%</b>	<b>6.9%</b>



# Education: CVCC Operating Request

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- CVCC requested \$5,922,214 in operating support
  - \$484,214 (8.9%) increase
- FY26 Fall enrollment up 5% from FY25; up 12% from FY24
- Significant increases:
  - Janitorial Services (\$113K)
  - Utilities (\$68K)
  - Property and Liability Insurance (\$53K)
  - Regional Workforce Innovation Center expenses (\$50K)



# Education: Annual Capital

- Annual Capital – Requested projects total over \$28M across 3 systems and CVCC; rolling list, consistent with past practice
- Dedicated sales tax typically supports \$11M – \$12M annually
- Project evaluation currently in progress
- Linkage between annual capital funding priorities and BOC's direction re: long-term school facility construction



# Education: Schools Construction Cyclical Planning

- Past BOC Practice: Establish 4-year plan for schools' construction funding within stable tax rate in sync with revaluation
- Entering 4<sup>th</sup> year of current cycle: FY24 to FY27 = \$61.9M
  - CCS: Maiden Elementary School (\$12.5M\*; *completed*), Maiden Middle School (\$2.9M), Catawba Rosenwald Education Center (\$6M; *Fall '26 completion*)
  - HCS: Hickory High School (\$18M\*)
  - NCCS: Newton-Conover High School (\$16M\*)
  - CVCC: Paap / Challenger Relocation (\$6M)



# Education: Schools Construction at a Crossroads

- Systems' priorities represent significant expense, tax rate pressure
  - Catawba County Schools: \$485,000,000 to address *safe, warm, and dry* maintenance needs, current and projected student capacity pressures, and high school modernization
    - Near-term priority: \$120M in middle school expansion projects to accommodate 6<sup>th</sup> grade realignment from elementary to middle school; linked to annual capital priorities
  - Hickory City Schools: \$125,000,000 minimum planning estimates for Hickory High School reconstruction / renovation
    - Conceptual drawing costs range from \$176,000,000 to \$210,000,000
  - Newton-Conover City Schools: Newton-Conover High School Phase II
    - 3 proposed design scenarios range in cost from \$12.9M to \$16.9M. Potential additional appropriation of \$4M, based upon BOC direction



# Healthy, Safe Community: Sheriff's Office

<b>Sheriff's Office</b>			
	<b>FY2026 Adopted</b>	<b>FY2027 Requested</b>	<b>Change</b>
<b>TOTAL</b>	<b>\$ 32,444,122</b>	<b>\$ 37,173,007</b>	<b>\$ 4,728,885</b>
<b>Personnel Services</b>	<b>\$ 24,765,454</b>	<b>\$ 27,253,253</b>	<b>\$ 2,487,799</b>
Road Patrol - 8 deputies			\$ 1,119,815
New jail pod – 12 detention officers			\$ 845,268
<b>Supplies &amp; Operations</b>	<b>\$ 6,644,769</b>	<b>\$ 7,545,554</b>	<b>\$ 900,785</b>
Radio replacement (early replacement)			\$ 304,000
PADtrax Evidence Management System			\$ 77,710
AXON Drones - 2 (to replace \$10K contracted service)			\$ 67,000
Mobile Field Force equipment			\$ 46,701
Guardian RFID - Detention Center rounds and documentation			\$ 39,000
Court/Jail Gun Replacement and Expansion			\$ 38,101
Ballistic shields - Elementary SROs			\$ 33,366
AXON Tasers (20 beyond planned replacement)			\$ 29,769
<b>Capital</b>	<b>\$ 1,033,899</b>	<b>\$ 2,374,200</b>	<b>\$ 1,340,301</b>
Replacement vehicles – 15 (\$131K increase to base costs)			\$ 869,818
Lake patrol boat - 15' McKee craft			\$ 500,310
Road Patrol Deputy Expansion - 8 vehicles			\$ 344,885



# Healthy, Safe Community: Emergency Services

Emergency Services			
	FY2026 Adopted	FY2027 Requested	Change
<b>TOTAL</b>	<b>\$ 21,763,154</b>	<b>\$ 23,784,846</b>	<b>\$ 2,021,692</b>
<b>Personnel Services</b>	<b>\$ 16,482,234</b>	<b>\$ 17,339,370</b>	<b>\$ 857,136</b>
EMT/Paramedics - 2 EMTs, 4 Paramedics			\$ 549,000
Increased Extra Duty Pay, Holiday, OT, & PT			\$ 202,000
Body armor replacement, expansion - increased costs			\$ 21,000
Medical Director/Assistant Medical Director			\$ 17,000
<b>Supplies &amp; Operations</b>	<b>\$ 3,177,340</b>	<b>\$ 3,608,776</b>	<b>\$ 431,436</b>
Equipment repair cost increases			\$ 65,000
EMS Training and Education increases			\$ 52,000
Medical billing contract increases			\$ 50,000
Medical supplies at Animal Shelter increases			\$ 25,000
<b>Capital</b>	<b>\$ 2,010,580</b>	<b>\$ 2,743,700</b>	<b>\$ 733,120</b>
Animal Shelter crematorium			\$ 525,000
Animal Control vehicle w/climate-controlled box			\$ 125,000
Vehicle Replacement - Fire Inspector			\$ 90,000



# Community Planning and Development

<b>Utilities &amp; Engineering</b>			
	<b>FY2026 Adopted</b>	<b>FY2027 Requested</b>	<b>Change</b>
<b>TOTAL</b>	<b>\$ 5,198,463</b>	<b>\$ 5,217,232</b>	<b>\$ 18,769</b>
<i>Personnel Services</i>	<i>\$ 4,259,606</i>	<i>\$ 4,308,541</i>	<i>\$ 48,935</i>
(1) Building Services Official - non GF supported			\$ 134,746
<i>Supplies &amp; Operations</i>	<i>\$ 821,772</i>	<i>\$ 806,691</i>	<i>\$ (15,081)</i>

<b>Planning</b>			
	<b>FY2026 Adopted</b>	<b>FY2027 Requested</b>	<b>Change</b>
<b>TOTAL</b>	<b>\$ 758,003</b>	<b>\$ 750,982</b>	<b>\$ (7,021)</b>
<i>Personnel Services</i>	<i>\$ 654,233</i>	<i>\$ 662,379</i>	<i>\$ 8,146</i>
(1) Part-time Planning Technician			\$ 18,000
<i>Supplies &amp; Operations</i>	<i>\$ 103,770</i>	<i>\$ 88,603</i>	<i>\$ (15,167)</i>



# Nature and Culture

<b>Parks</b>			
	<b>FY2026 Adopted</b>	<b>FY2027 Requested</b>	<b>Change</b>
<b>TOTAL</b>	<b>\$ 1,584,869</b>	<b>\$ 1,886,376</b>	<b>\$ 301,507</b>
<b>Personnel Services</b>	<b>\$ 1,336,654</b>	<b>\$ 1,453,061</b>	<b>\$ 116,407</b>
(1) Land Management Coordinator			\$ 76,563
Part-Time wages - additional hours for greater park coverage			\$ 22,000
<b>Supplies &amp; Operations</b>	<b>\$ 248,215</b>	<b>\$ 397,315</b>	<b>\$ 149,100</b>
Riverbend Park renovations - bathroom reno, high speed internet, Education Center and Office Bldg reno			\$ 55,000
Playground Mulch (outcome of safety audit)			\$ 50,000
Radio replacement			\$ 30,000
<b>Capital</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>
Vehicle replacement			\$ 36,000



# General Government / Facilities

<b>Facilities</b>			
	<b>FY2026 Adopted</b>	<b>FY2027 Requested</b>	<b>Change</b>
<b>TOTAL</b>	<b>\$ 4,902,422</b>	<b>\$ 5,171,588</b>	<b>\$ 269,166</b>
<i>Personnel Services</i>	<i>\$ 1,817,857</i>	<i>\$ 1,865,216</i>	<i>\$ 47,359</i>
<i>Supplies &amp; Operations</i>	<i>\$ 3,029,565</i>	<i>\$ 3,251,372</i>	<i>\$ 221,807</i>
Operational costs- new ARC/CREC			\$ 198,000



# General Government / Technology

<b>Technology</b>			
	<b>FY2026 Adopted</b>	<b>FY2027 Requested</b>	<b>Change</b>
<b>TOTAL</b>	<b>\$ 7,302,716</b>	<b>\$ 7,816,968</b>	<b>\$ 514,252</b>
<b>Personnel Services</b>	<b>\$ 4,042,632</b>	<b>\$ 4,308,698</b>	<b>\$ 266,066</b>
(1) Project Manager for ERP replacement project			\$ 127,170
<b>Supplies &amp; Operations</b>	<b>\$ 2,667,730</b>	<b>\$ 2,825,210</b>	<b>\$ 157,480</b>
Maintenance Contract increases - Security Cameras, MDM, firewall, archiver, ERP, CiscoSmartNet, HP Blades, EMC, etc.			\$ 229,307
PCs, Laptops, Tablets, other hardware - increased cost of planned replacement			\$ 68,428



# General Government / Tax

Tax			
	FY2026 Adopted	FY2027 Requested	Change
<b>TOTAL</b>	<b>\$ 2,500,686</b>	<b>\$ 2,780,186</b>	<b>\$ 279,500</b>
<b><i>Personnel Services</i></b>	<b>\$ 1,549,061</b>	<b>\$ 1,834,831</b>	<b>\$ 285,770</b>
(1) Assistant Tax Administrator			\$ 148,121
(1) Real Estate Appraiser			\$ 119,755
(1) Collections Clerk			\$ 57,274
<b><i>Supplies &amp; Operations</i></b>	<b>\$ 941,625</b>	<b>\$ 935,355</b>	<b>\$ (6,270)</b>
Postage related to reval			\$ 53,000
Printing and binding related to reval			\$ 13,000
New desks in collections			\$ 10,000



# General Government / Capital Improvement Plan

General Govt CIP			
	FY2026 Adopted	FY2027 Requested	Change
<b>TOTAL</b>	<b>\$ 3,660,000</b>	<b>\$ 1,920,000</b>	<b>\$ (1,740,000)</b>
Social Services	DSS Chiller		\$ 500,000
	Life Skills HVAC (11 units)		\$ 160,000
	FSC Fire Alarm		\$ 45,000
General Govt	Jail admin remodel		\$ 320,000
	Planning department remodel		\$ 257,000
	Animal shelter flooring		\$ 210,000
	New Govt Center generator		\$ 150,000
	Government Center Roof		\$ 130,000
	New pumps for existing lifts at garage		\$ 50,000
	Government Center HVAC controls		\$ 50,000
	New low-profile lift at garage		\$ 30,000



# General Government / Technology CIP

Technology CIP			
	FY2026 Adopted	FY2027 Requested	Change
<b>TOTAL</b>	<b>\$ 1,800,000</b>	<b>\$ 2,675,000</b>	<b>\$ 875,000</b>
Technology Infrastructure			\$ 825,000
ERP/PeopleSoft			\$ 750,000
Justice Center AV System			\$ 750,000
Server & Desktop Applications			\$ 275,000
Public Safety Software System			\$ 75,000



# Outside Agencies: Public Safety

Public Safety			
Organization	FY26 Adopted	FY27 Requested	Difference
Civic Air Patrol	\$ 405	\$ 405	\$ -
Conflict Resolution Center	\$ 12,069	\$ 12,188	\$ 119
Court Services - Repay	\$ 195,670	\$ 201,064	\$ 5,394
Lake Norman Marine Commission	\$ 37,000	\$ 37,000	\$ -
Forestry	\$ 89,454	\$ 93,735	\$ 4,281
Catawba Wateree WMG	\$ 24,137	\$ 24,137	\$ -



# Outside Agencies: Economic & Physical Development

Economic & Physical Development			
Organization	FY26 Adopted	FY27 Requested	Difference
Carolina Land & Lakes	\$ -	\$ 10,000	\$ 10,000
Chamber - Entrepreneurial Support	\$ 7,500	\$ 7,500	\$ -
Chamber - Tourism Development	\$ 5,500	\$ 6,500	\$ 1,000
Chamber - HKY4Vets	\$ 6,000	\$ 6,000	\$ -
Convention & Visitors Bureau	\$ 20,000	\$ 20,000	\$ -
Economic Development Corporation	\$ 422,475	\$ 444,147	\$ 21,672
NC Wildlife Commission	\$ 6,000	\$ 6,000	\$ -
WPCOG Dues	\$ 85,904	\$ 86,899	\$ 995
WPCOG - Admin. Services	\$ 23,384	\$ 65,666	\$ 42,282
WPCOG - Water Resources	\$ 14,744	\$ 14,844	\$ 100
Sister Cities	\$ 500	\$ 500	\$ -



# Outside Agencies: Arts & Culture

Arts & Culture			
Organization	FY26 Adopted	FY27 Requested	Difference
Catawba County Historical Association	\$ 125,000	\$ 135,000	\$ 10,000
Hickory Public Libraries	\$ 242,000	\$ 290,000	\$ 48,000
SALT Block Foundation	\$ 100,000	\$ 110,000	\$ 10,000
United Arts Council	\$ 166,196	\$ 176,660	\$ 10,464



# 14 Fire Protection Service Districts

	FY2026 Adopted	FY2027 Requested	Change
<b>Bandys</b>	0.1000	0.1150	0.0150
<b>Catawba</b>	0.1170	0.1230	0.0060
<b>Claremont</b>	0.1300	0.1300	0.0000
<b>Conover</b>	0.1000	0.1000	0.0000
<b>Cooksville</b>	0.0710	0.0785	0.0075
<b>Hickory</b>	0.1250	0.1500	0.0250
<b>Long View</b>	0.1000	0.1000	0.0000
<b>Maiden</b>	0.0883	0.0983	0.0100
<b>Mt. View</b>	0.0855	0.0994	0.0139
<b>Newton</b>	0.1110	0.1310	0.0200
<b>Oxford</b>	0.0610	0.0610	0.0000
<b>Propst</b>	0.0620	0.0720	0.0100
<b>Sherrills Ford</b>	0.0990	0.0990	0.0000
<b>St. Stephens</b>	0.1240	0.1240	0.0000



# Fire Districts: Bandys

Bandys		
	Rate	Revenue
<b>FY26 Adopted</b>	0.1000	\$ 1,346,473
<b>FY27 Requested</b>	0.1150	\$ 1,572,190
<b>\$ Change</b>	0.0150	\$ 225,717
<b>% Change</b>	-	16.76%
<b>Rationale</b>	Increased staffing (3 FTEs) to facilitate full station coverage	
<b>Impact on Median Residential Property</b>	\$33.72 / year \$2.81 / month	
<b>Tax Rate History</b>	FY24: Revenue Neutral; FY25: 2.15-cent increase	



# Fire Districts: Catawba

Catawba		
	Rate	Revenue
<b>FY26 Adopted</b>	0.1170	\$ 417,575
<b>FY27 Requested</b>	0.1230	\$ 451,994
<b>\$ Change</b>	0.0060	\$ 34,419
<b>% Change</b>	-	8.24%
<b>Rationale</b>	Replace part-time hourly wage supplement; add part-time hours	
<b>Impact on Median Residential Property</b>	\$11.88 / year \$0.99 / month	
<b>Tax Rate History</b>	FY24: Above revenue neutral; FY26: 1-cent increase	



# Fire Districts: Cooksville

Cooksville		
	Rate	Revenue
<b>FY26 Adopted</b>	0.0710	\$ 208,814
<b>FY27 Requested</b>	0.0785	\$ 232,127
<b>\$ Change</b>	0.0075	\$ 23,313
<b>% Change</b>	-	11.16%
<b>Rationale</b>	Fuel, supplies, station debt	
<b>Impact on Median Residential Property</b>	\$14.87 / year \$1.24 / month	
<b>Tax Rate History</b>	FY24: Revenue neutral; FY25: 1.7-cent increase	



# Fire Districts: Hickory

Hickory		
	Rate	Revenue
<b>FY26 Adopted</b>	0.1250	\$ 877,619
<b>FY27 Requested</b>	0.1500	\$ 1,062,012
<b>\$ Change</b>	0.0250	\$ 184,393
<b>% Change</b>	-	21.01%
<b>Rationale</b>	Purchase 2 Tankers	
<b>Impact on Median Residential Property</b>	\$52.88 / year \$4.42 / month	
<b>Tax Rate History</b>	FY24: Above revenue neutral; static since then	



# Fire Districts: Maiden

Maiden		
	Rate	Revenue
<b>FY26 Adopted</b>	0.0883	\$ 558,940
<b>FY27 Requested</b>	0.0983	\$ 607,532
<b>\$ Change</b>	0.0100	\$ 48,592
<b>% Change</b>	-	8.69%
<b>Rationale</b>	Leadership Succession: Deputy Chief	
<b>Impact on Median Residential Property</b>	\$21.33 / year \$1.78 / month	
<b>Tax Rate History</b>	FY24: Revenue neutral; FY25: 1.63-cent increase	



# Fire Districts: Mountain View

Mountain View		
	Rate	Revenue
<b>FY26 Adopted</b>	0.0855	\$ 1,108,290
<b>FY27 Requested</b>	0.0994	\$ 1,306,396
<b>\$ Change</b>	0.0139	\$ 198,106
<b>% Change</b>	-	17.87%
<b>Rationale</b>	Continuation of MFR beyond initial County funding	
<b>Impact on Median Residential Property</b>	\$32.89 / year \$2.74 / month	
<b>Tax Rate History</b>	FY24: Above revenue neutral; FY25: 1.25-cent increase	



# Fire Districts: Newton

Newton		
	Rate	Revenue
<b>FY26 Adopted</b>	0.1110	\$ 1,056,051
<b>FY27 Requested</b>	0.1310	\$ 1,276,152
<b>\$ Change</b>	0.0200	\$ 220,101
<b>% Change</b>	-	20.84%
<b>Rationale</b>	Startown Station Debt Service	
<b>Impact on Median Residential Property</b>	\$44.28 / year \$3.69 / month	
<b>Tax Rate History</b>	FY24: Revenue neutral; FY26: 1-cent increase	



# Fire Districts: Propst

Propst		
	Rate	Revenue
<b>FY26 Adopted</b>	0.0620	\$ 405,057
<b>FY27 Requested</b>	0.0720	\$ 484,018
<b>\$ Change</b>	0.0100	\$ 78,961
<b>% Change</b>	-	19.49%
<b>Rationale</b>	Part-time pay, future building	
<b>Impact on Median Residential Property</b>	\$21.33 / year \$1.78 / month	
<b>Tax Rate History</b>	FY24: Revenue neutral; FY26: 0.3-cent increase	



# Next Steps

- Ongoing Continued discussions with departments, outside agencies, schools
- April 20<sup>th</sup> Public Hearing on School Merger Plan
- May 4<sup>th</sup> FY26 Budget Amendment: Revenue Over-Collections
- May 11<sup>th</sup> County Manager's Recommended Budget presentation
- May 20<sup>th</sup> BOC Hearings w/Depts, Schools, & Outside Agencies
- May 21<sup>st</sup> Public Hearing & Wrap-Up Discussions
- June 1<sup>st</sup> Proposed Budget Adoption





MAKING LIVING BETTER

Questions / Discussion