



FY 25-26 BUDGET

Revenues & Expenditures



ALDEN E. STARNES
COUNTY OFFICE PLAZA

905

IN GOD WE TRUST

NEXT
STATION
PLEASE

Budget Priorities

- Increase funding for public safety
- Continue investment in Caldwell County Schools & CCC&TI
- Cut the tax rate from \$0.63 to \$0.4975
- Continue the merit program for county employees
- Make \$2 million in capital investments
- Create a reserve account using landfill proceeds to prepare for eventual waste disposal costs
- Continue funding economic development efforts to bring well-paying jobs to the county





General Fund Total Budget

\$105,210,633





Education

Maintains current level of funding for Caldwell County Schools and Caldwell Community College & Technical Institute



- **Includes \$350,000 in capital funding for schools. This funding comes from 524 sales tax.**
- **Includes \$150,000 in one time funding for CCC&TI. This funding comes from 524 sales tax.**



Capital Outlay

- Includes \$2.2 million for capital
- \$1.9 million for public safety vehicles and equipment

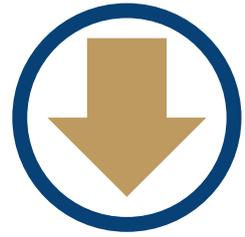


Gas-to-Energy



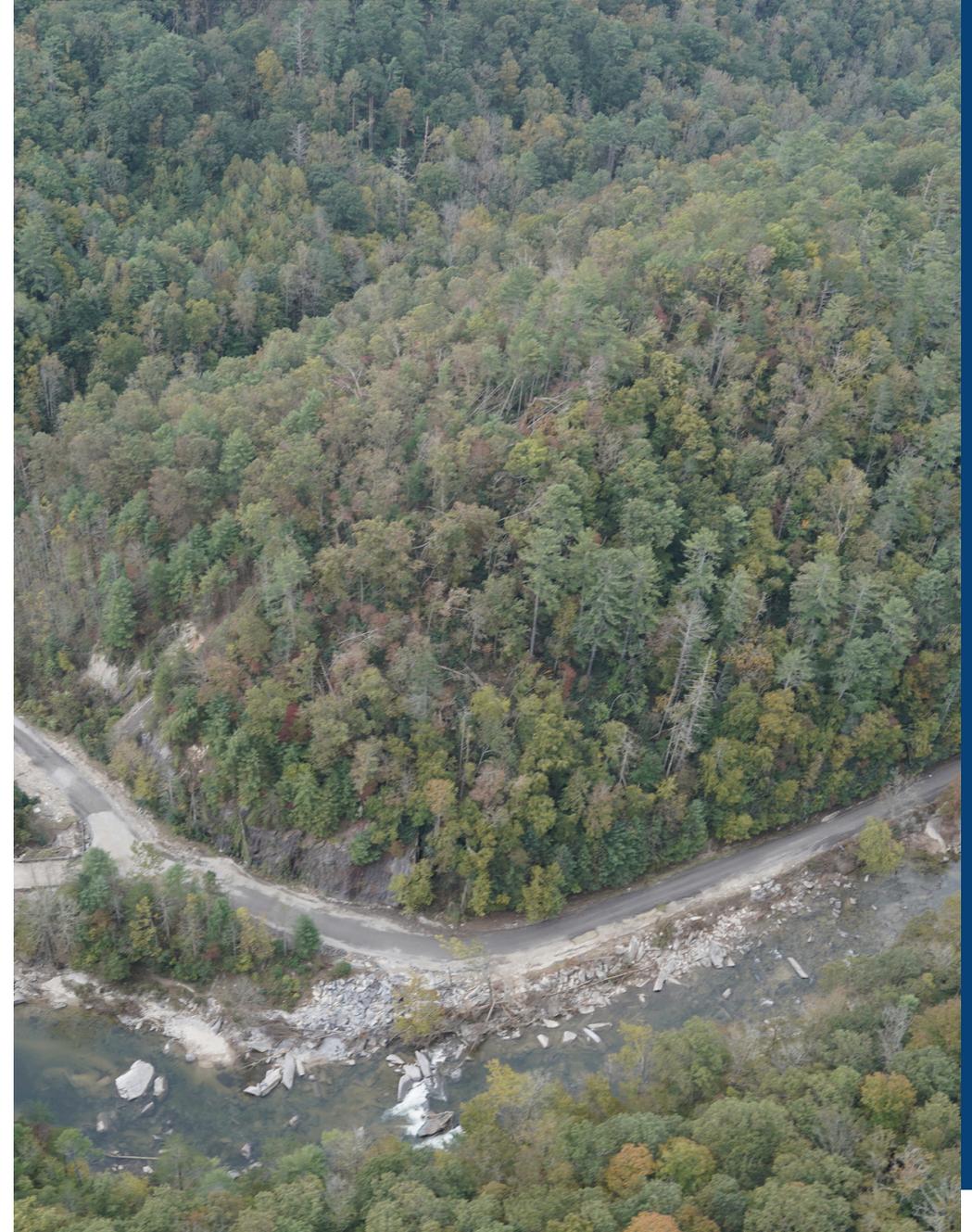
- The County receives revenues from Republic Services "gas-to-energy" program, which converts landfill gas into renewable energy sources
- County will hold revenues in reserve for future waste disposal needs





Tax Rate

Current Tax Rate	\$0.63
Recommended Tax Rate	\$0.51
Revenue-Neutral Tax Rate	\$0.4666
Approved Tax Rate	\$0.4975

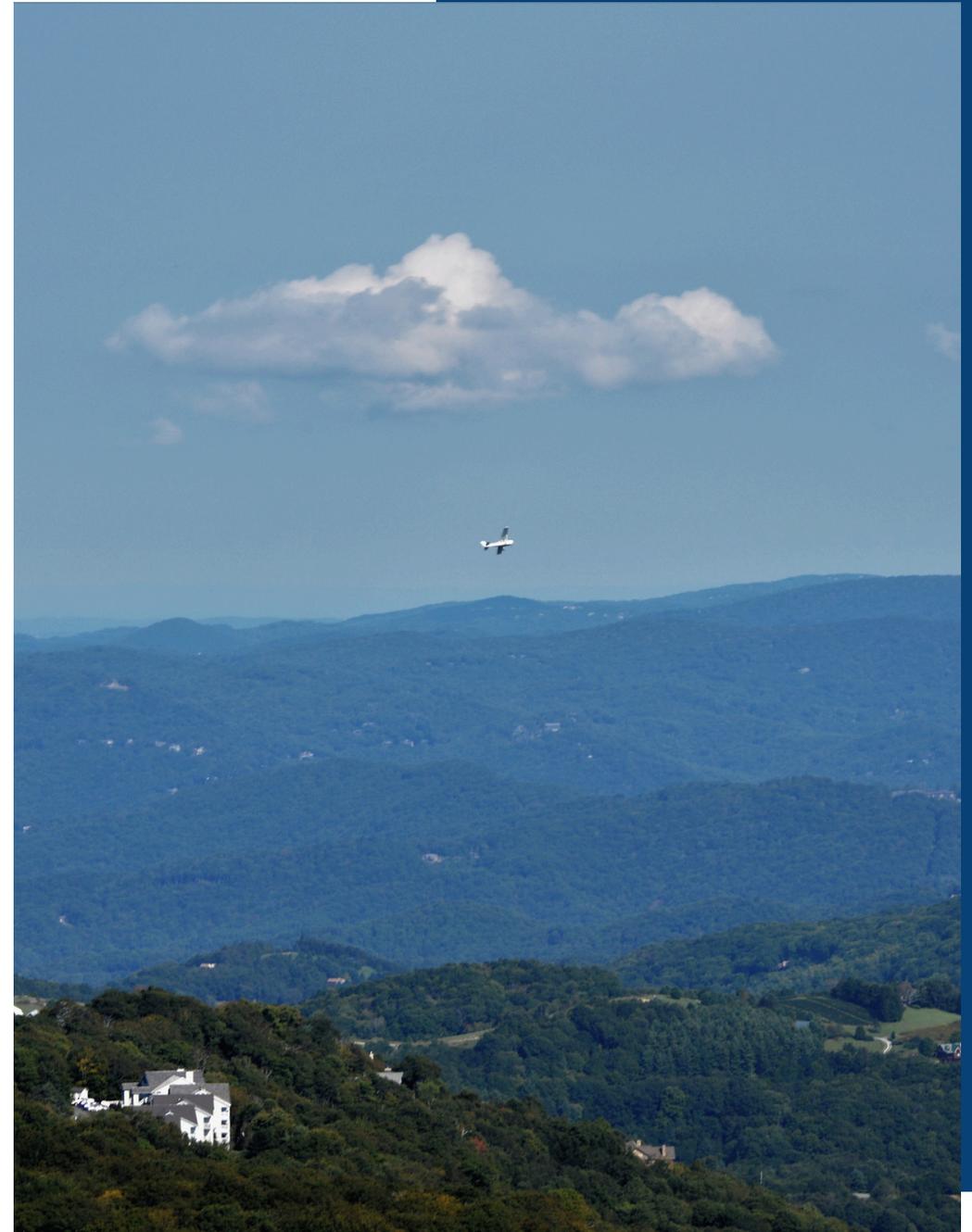




Total Budget

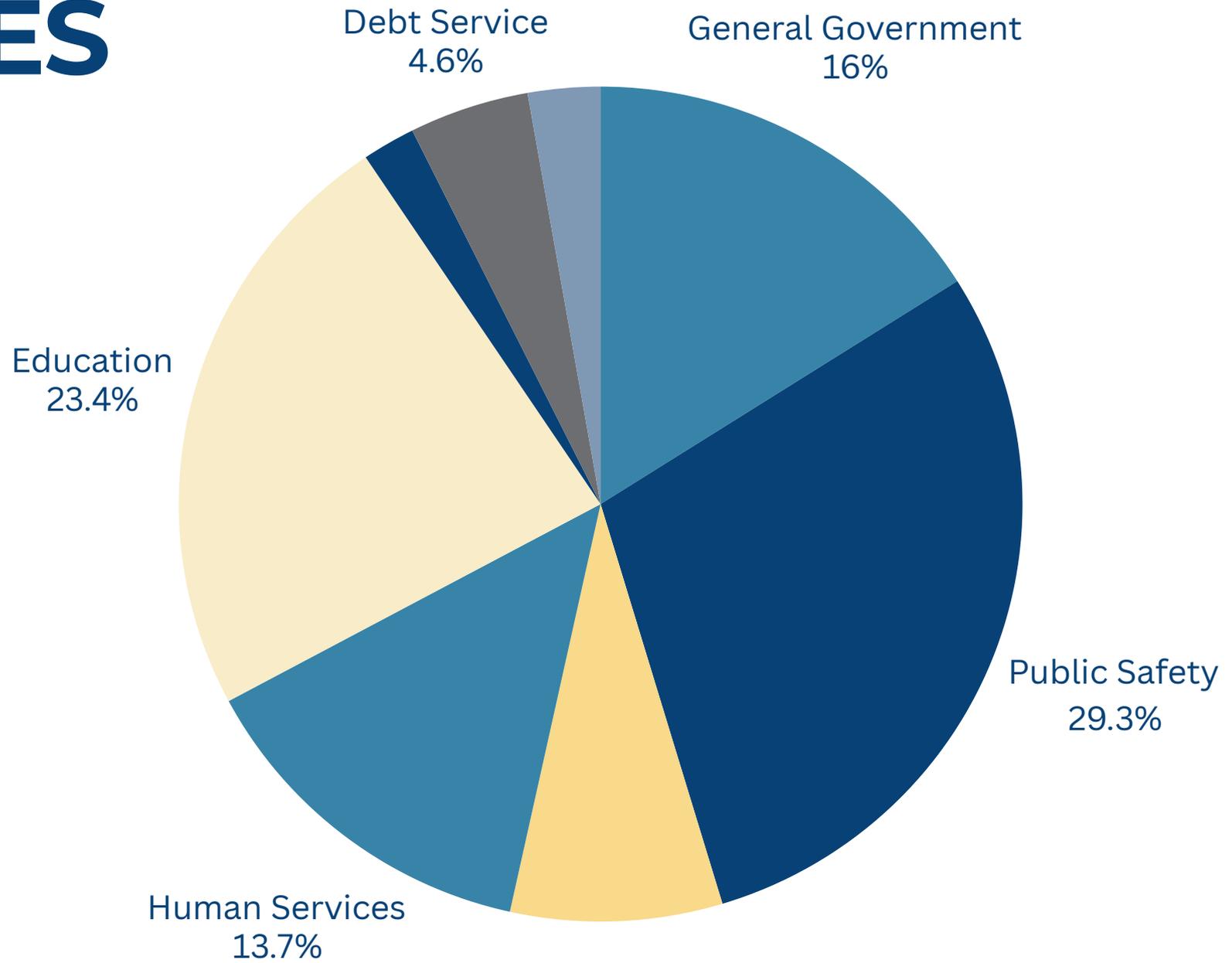
	<u>Budget FY 25-26</u>	<u>Increase over FY 24-25</u>
General Fund Budget	\$105,210,633	\$3,536,288
Total Annual Fund Budget	\$130,000,000	\$6,000,000
Fire Department Budgets	\$10,000,000	\$3,000,000

General Fund Budget Increase: 3.48%





EXPENSES





REVENUES

