

CATAWBA

COUNTY

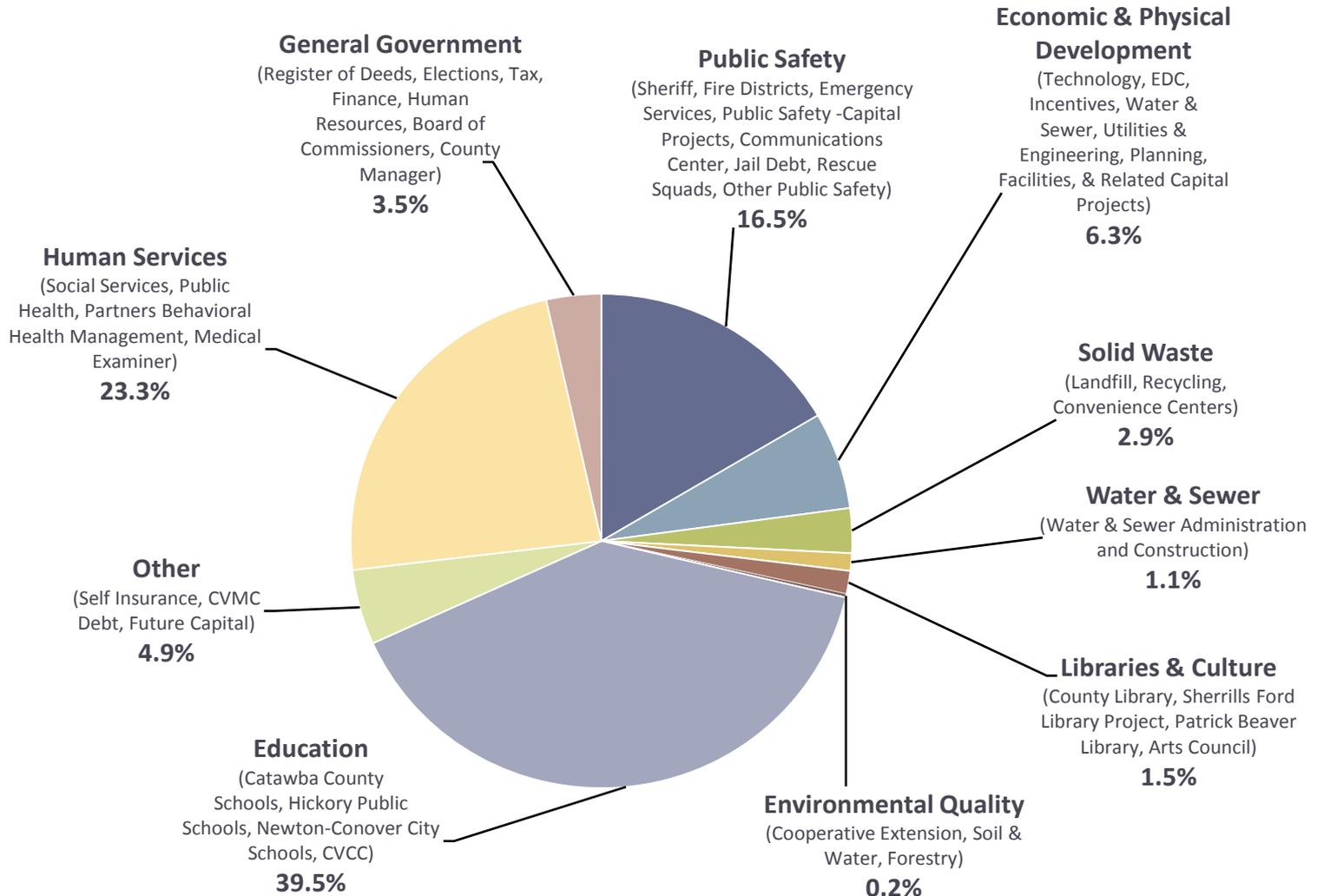
North Carolina

Fiscal Year 2012/13 Budget

Catawba County Government

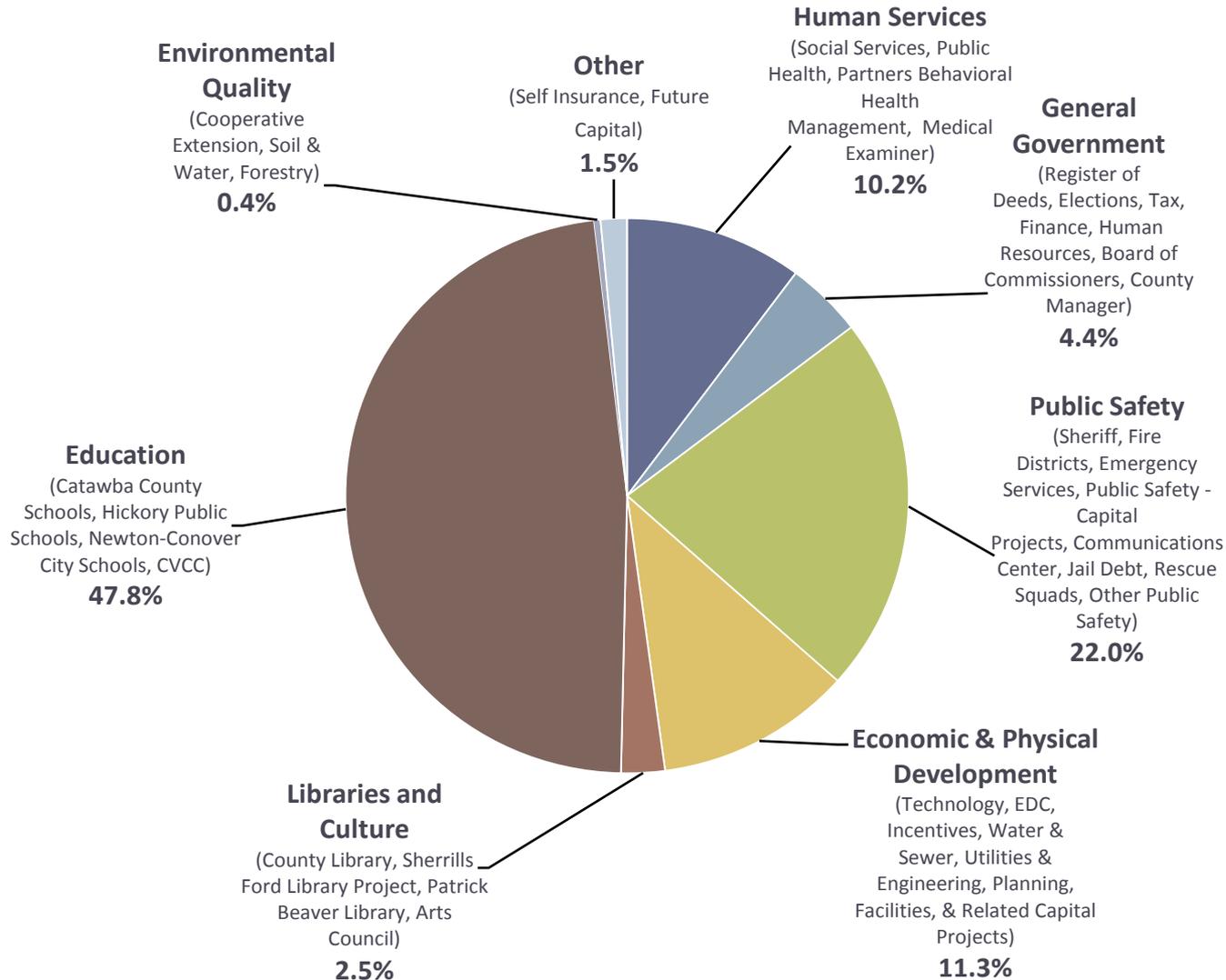
- 5 elected Commissioners
- \$226 million annual budget
- 154,654 population
- 1,094 employees
- 15 departments, 3 school systems, and 1 community college

Fiscal Year 2012/13 Expenditures Excluding Interfund Transfers

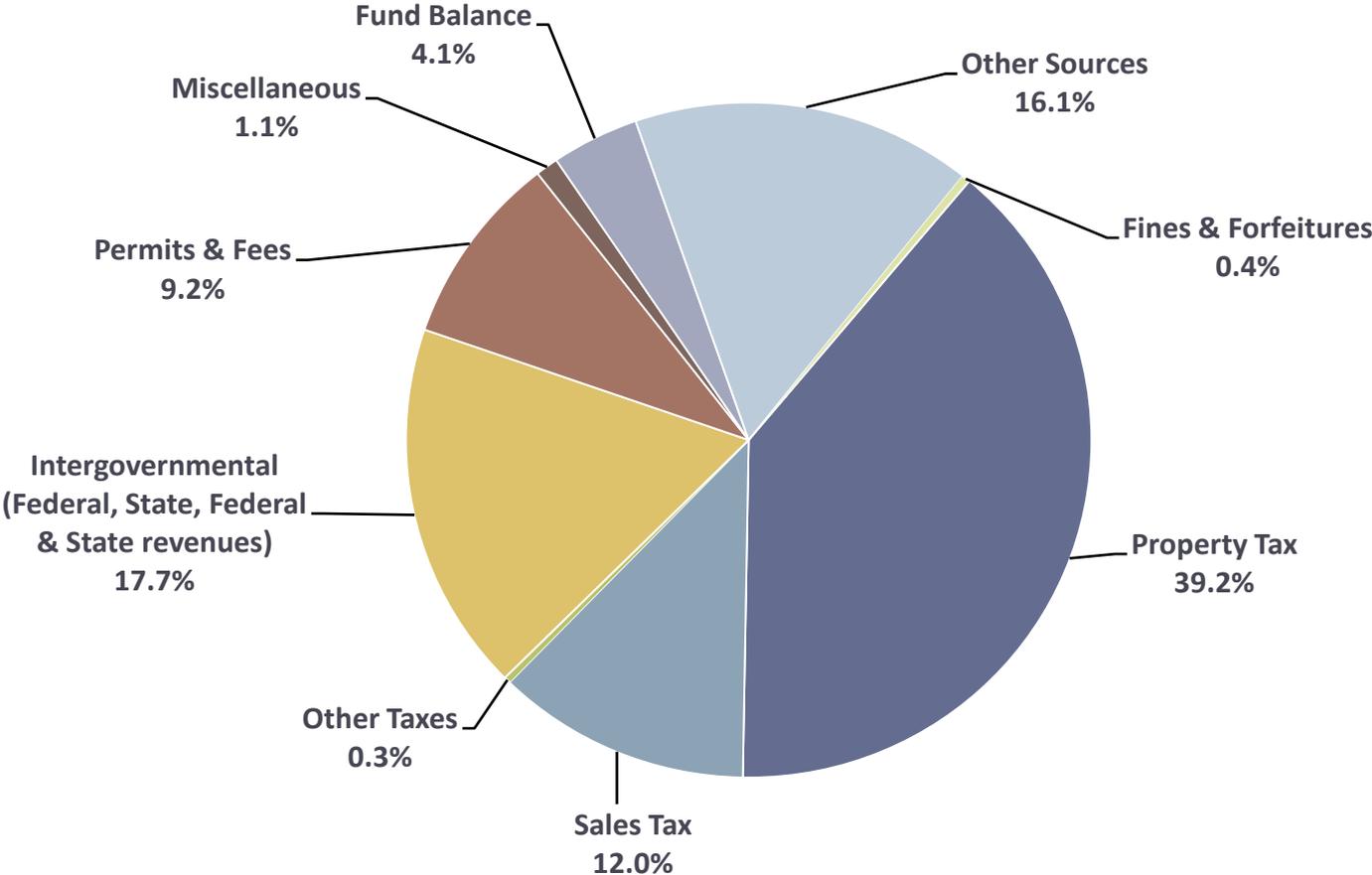


Fiscal Year 2012/13 Expenditures

Local Funds



Fiscal Year 2012/13 Revenues Excluding Interfund Transfers



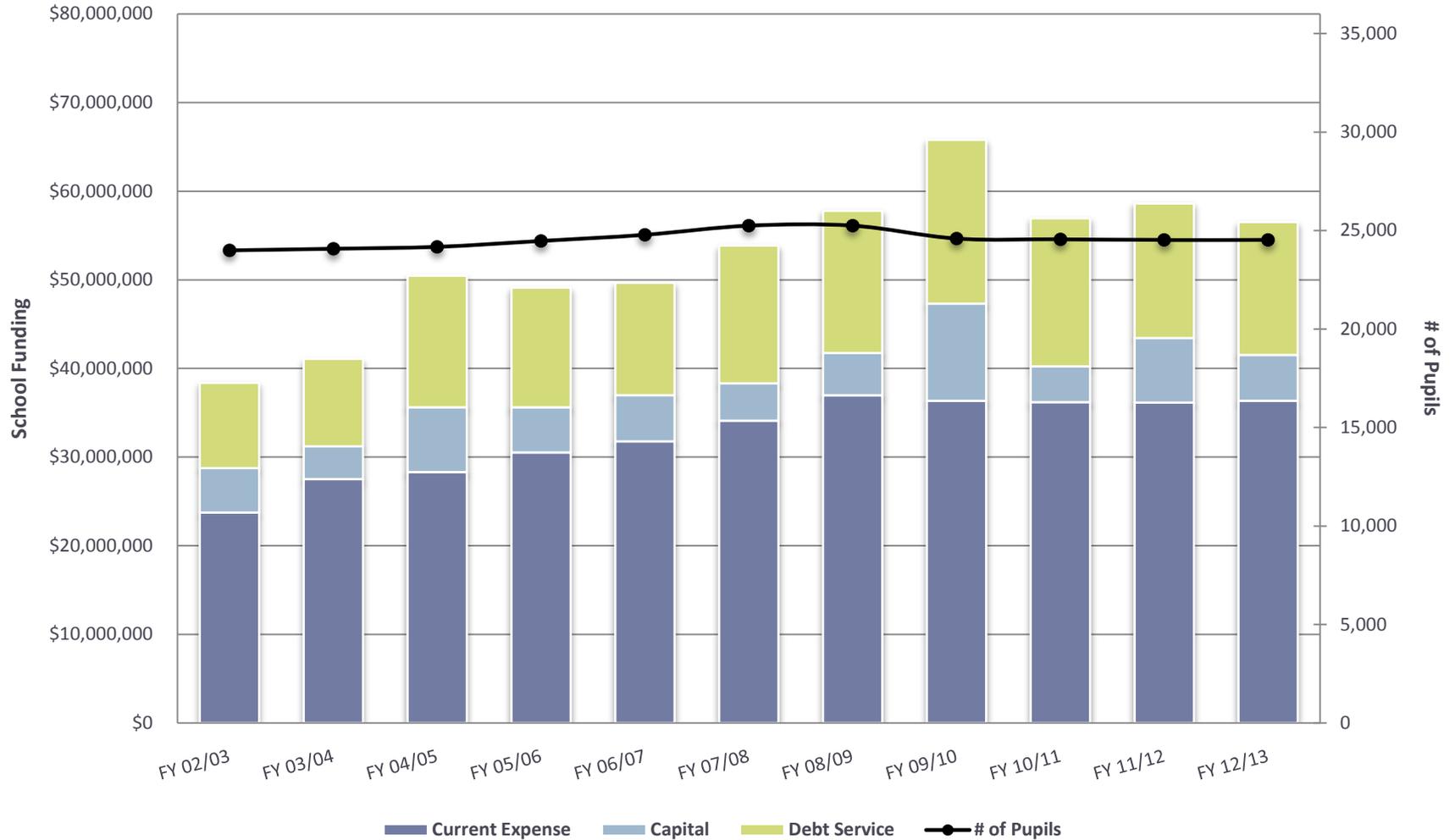
Property Tax

- Property Tax is 39% of Catawba County County's revenue.
- The County's current tax base (property values) is \$15.7 billion and produces over \$80 million in revenue.
- Property Tax remains the **only** option the Board of Commissioners has to raise revenues to meet the demands of our growing county.

Fiscal Year 2012/13 School Funding

- Current expense = \$36,343,086 or \$1,447 per pupil
- Capital & Construction= \$27,704,721
- Catawba County funding accounts for approximately 20 percent of the schools' total operating budget, with the balance coming from State and Federal government

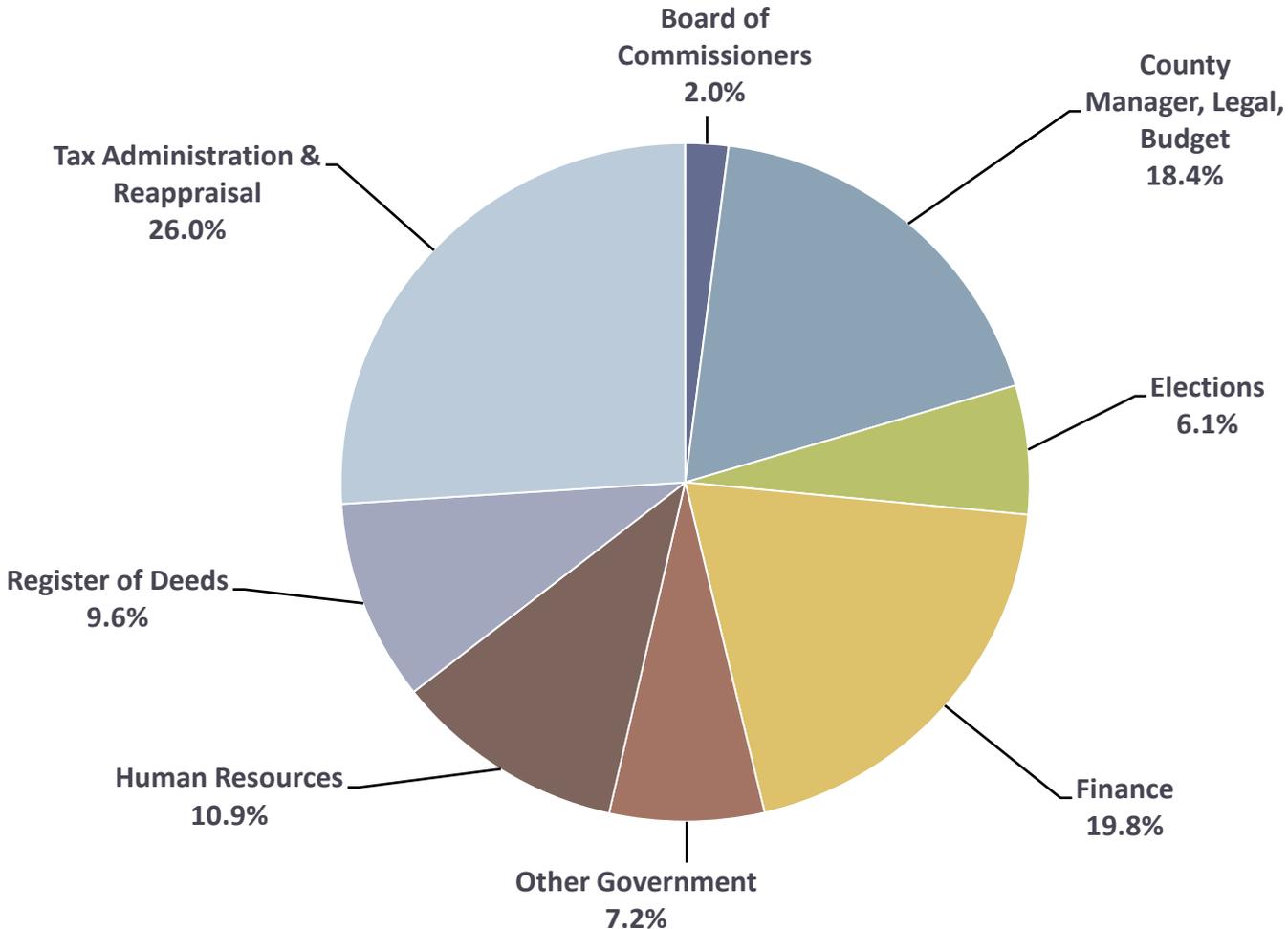
Catawba County Education Funding (Excludes CVCC) Fiscal Years 2002/03 through 2012/13



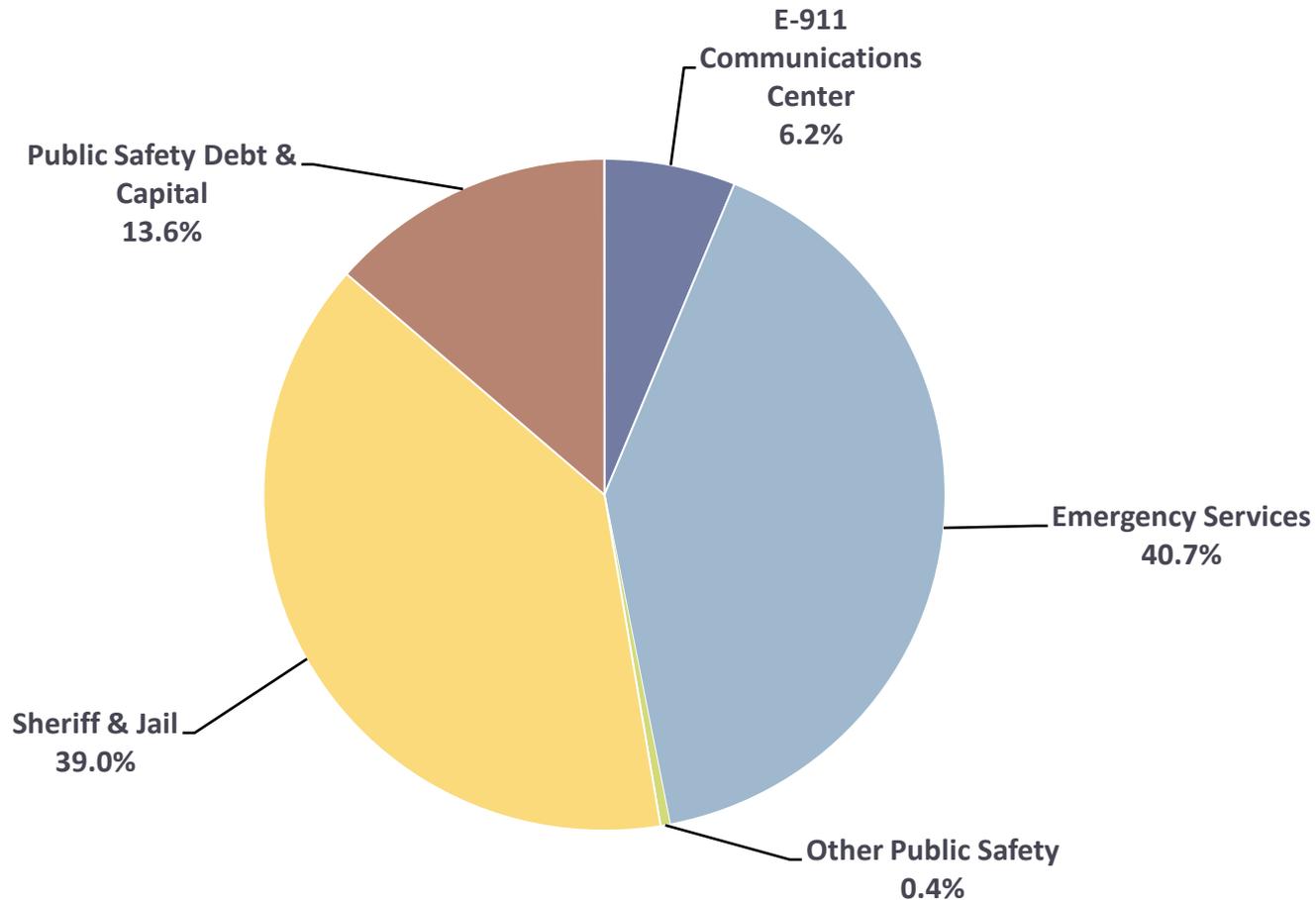
Catawba County's budget is divided into several functional areas:

- General Government
- Public Safety
- Economic & Physical Development
- Environmental Quality
- Human Services
- Education
- Culture

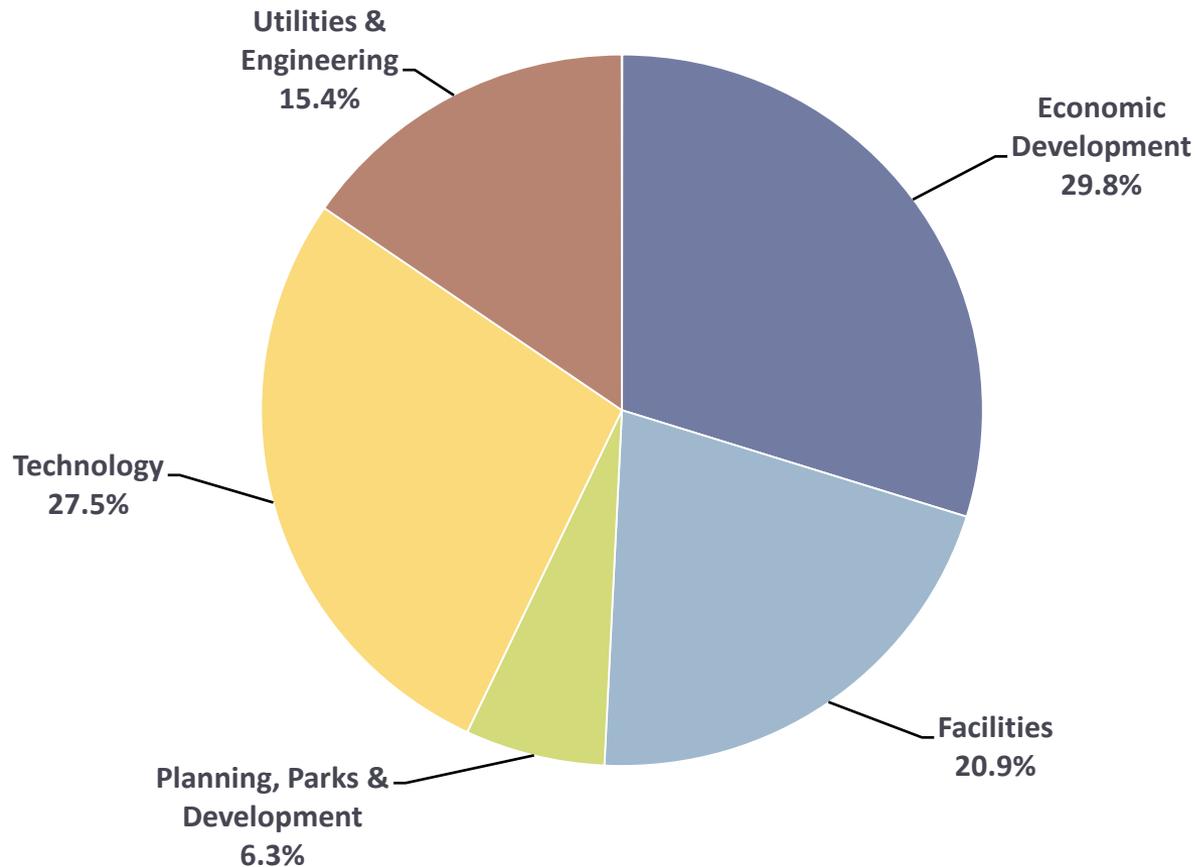
The General Government function budget is \$7,860,607 or 3.5 percent of total expenditures for the fiscal year.



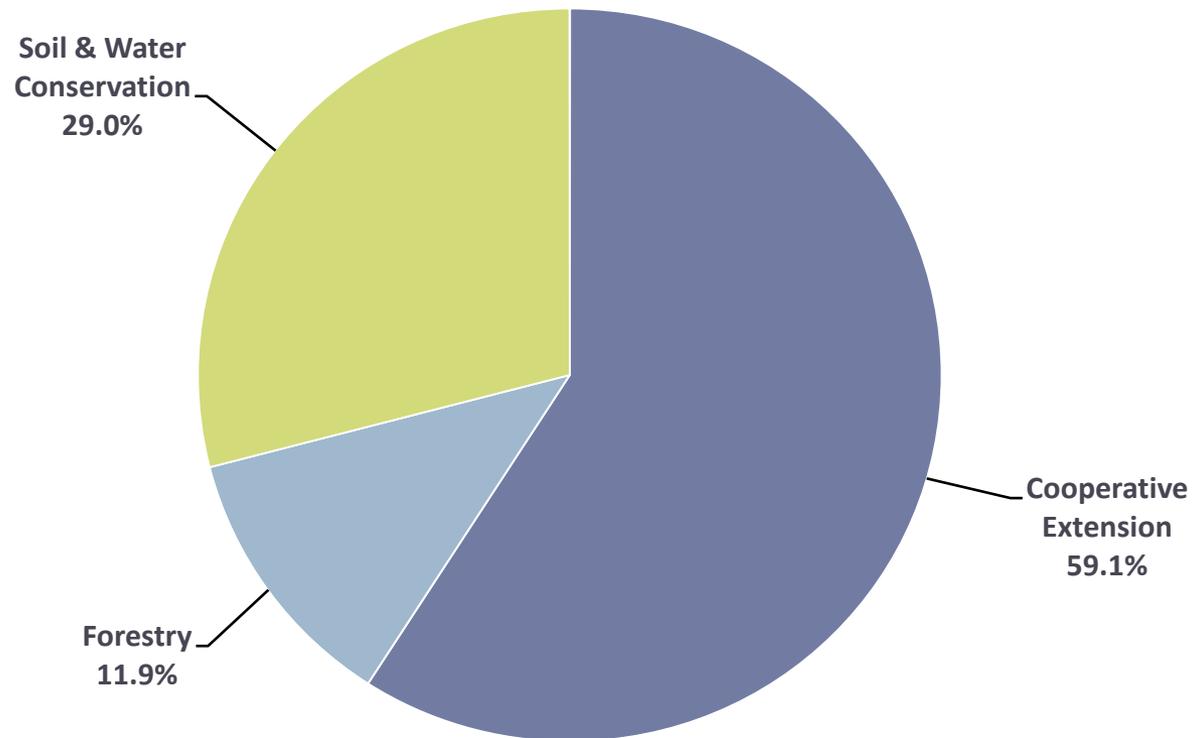
The Public Safety function budget is \$36,746,409 representing 16.5 percent of all expenditures for the fiscal year.



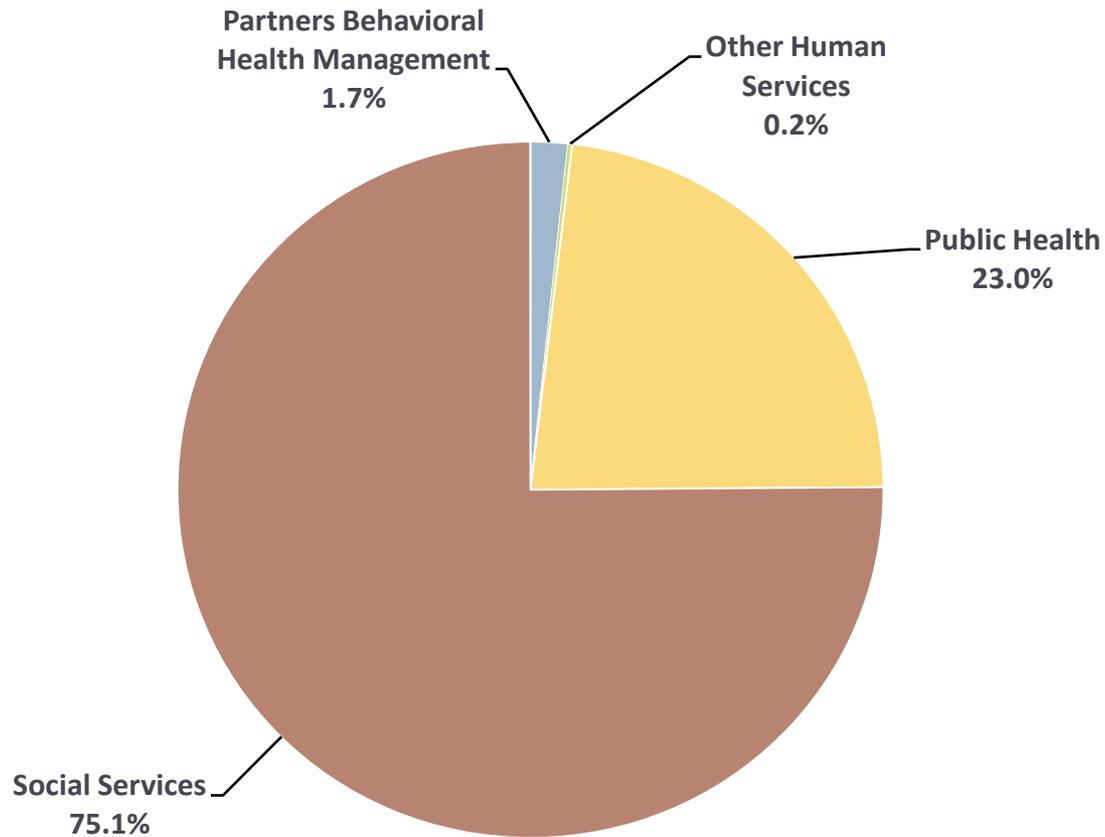
The Economic & Physical Development function's budget is \$14,055,069 or 6.3 percent of the total expenditures.



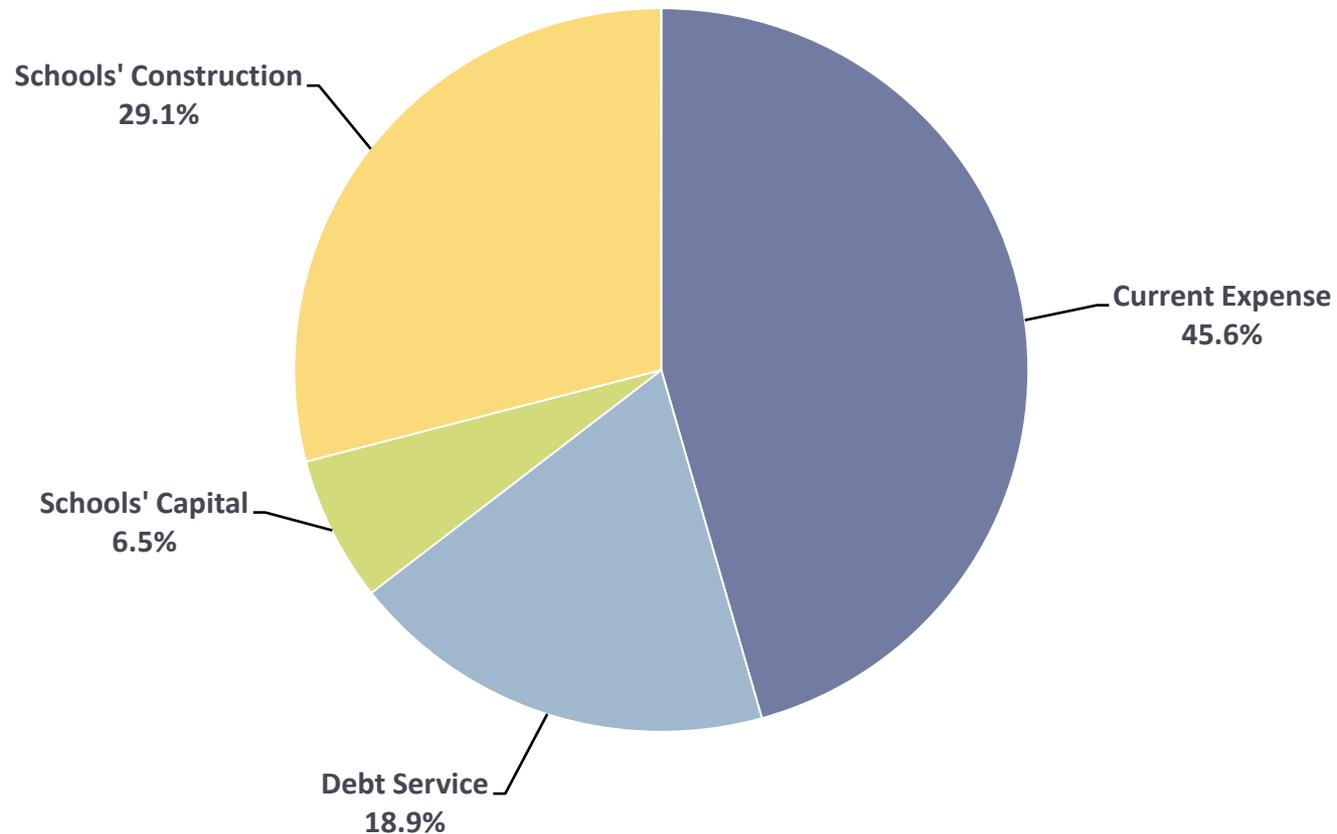
The Environmental Quality function's budget is \$497,806 or 0.2 percent of the total expenditures for the fiscal year.



The Human Services budget of \$51,834,121 is 23.3 percent of total expenditures for this fiscal year.



The County has budgeted \$87,851,588 or 39.5 percent of the total budget for education expense.



The County has budgeted \$3,351,037 or 1.5 percent of the total budget in support of the library system, culture, and the arts.

