

Introduction

The Budget in Brief summarizes the adopted Catawba County Fiscal Year 2012/13 Budget in the amount of \$226,402,044. The fiscal year begins July 1, 2012, and ends June 30, 2013. The Board of Commissioners began the budget process by establishing goals and objectives for the County to achieve. The budget was presented to the Board on May 14, 2012. Departmental hearings were held with the Board on May 29, 2012, with a Public Hearing on May 31, 2012, and final budget adoption on June 4, 2012. If you would like to view the budget in its entirety, please visit our web site at <http://www.catawbacountync.gov/budget/> or the Budget Office located in the Government Center in Newton, North Carolina.

Board of Commissioners Goals for Fiscal Year 2012/13

1. Support a coordinated effort to create jobs and property tax base by investing in infrastructure, the development of the County's quality of life, and educational opportunities. Participate with the private sector in determining a long-term vision.

Specific strategies include:

- a. Aggressive recruitment of most favored industries;
 - b. Support of and participation in a multi-jurisdictional business park;
 - c. Advocating for the widening and completion of Highway 16;
 - d. Insuring that County regulations support orderly growth and business development;
 - e. Supporting an environment for entrepreneurship, emphasizing the development of small business;
 - f. Continued support of public education, Economic Development Corporation, Convention and Visitor Bureau, Catawba Valley Community College (CVCC) and the Chamber of Commerce.
2. Prepare a Fiscal Year 2012/13 budget that provides needed County services within available revenues, including no property tax increase, ensuring that the County addresses its short term needs while planning for long term growth, and maintaining the Board of Commissioners' policy of two months of operating expenses.

Budget Highlights

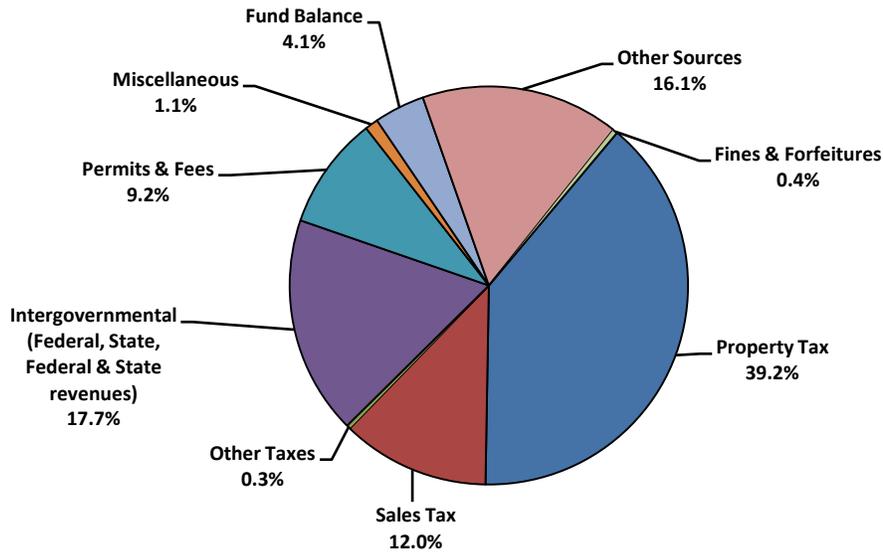
The approved budget is \$226,402,044 and includes a tax rate of 53 cents.

- The tax rate of \$0.53 per \$100 of valuation is the 8th lowest tax rate of the 27 urban counties -- those with a population over 100,000 -- and the 28th lowest of all 100 counties in North Carolina.
- The County's investment in funding 51.5 percent of the Economic Development Corporation (EDC) continues to benefit our local economy.
- The budget continues to reserve the ¼ cent sales tax toward the Justice/Public Safety Center expansion, water and sewer infrastructure, economic development, and schools current expense.
- The budget funds each school system at the rate of \$1,447 per pupil, an increase of 1 percent from the prior year. Included in this amount are funds for programs jointly operated by the three school systems.
- The budget also continues to provide current expense funding to CVCC with \$3,712,188 next year, an increase of 2.63 percent. Our goal is to remain among the top 15 counties in the state in community college funding.
- The budget invests in public safety by funding three new road patrol deputies in the Sheriff's Office, as well as two EMT- paramedics to establish a new Bandys EMS crew in October 2012.
- Two new positions are funded in Home Health by Home Health revenue.
- \$43,000 is included in the budget to fund increased dental service for preschool and school-aged children with no method of payment.
- The budget includes a \$15,000 increase to Social Services Back Pack Program to serve an additional 150 children. This community-supported program provides food to needy children to help ensure the children receive nutrition over the weekend.
- Funding is included toward a new Sherrills Ford Library Branch and a new Animal Shelter.
- Six positions are eliminated including a Mail Courier, Planner, Deputy Register of Deeds, Accounting Specialist, Public Health Nurse, and Certified Landfill Operations Specialist.

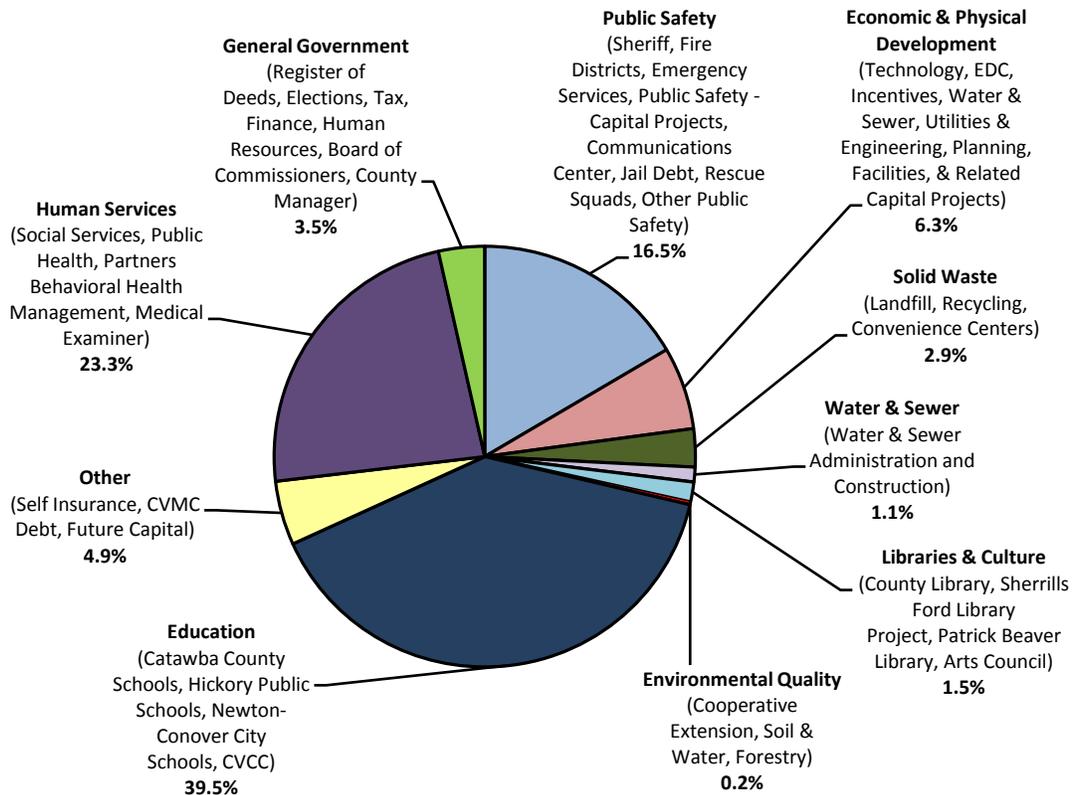
Revenue and Expenditures

Catawba County property taxpayers will continue to enjoy one of the lowest property tax rates in the State next year. The budget establishes a rate of 53 cents per \$100 of assessed value, which will yield revenue of 82.15 million. The most recent analysis by the Local Government Commission shows that Catawba County has one of the lowest per capita property tax levies in the State.

2012/13 Revenues

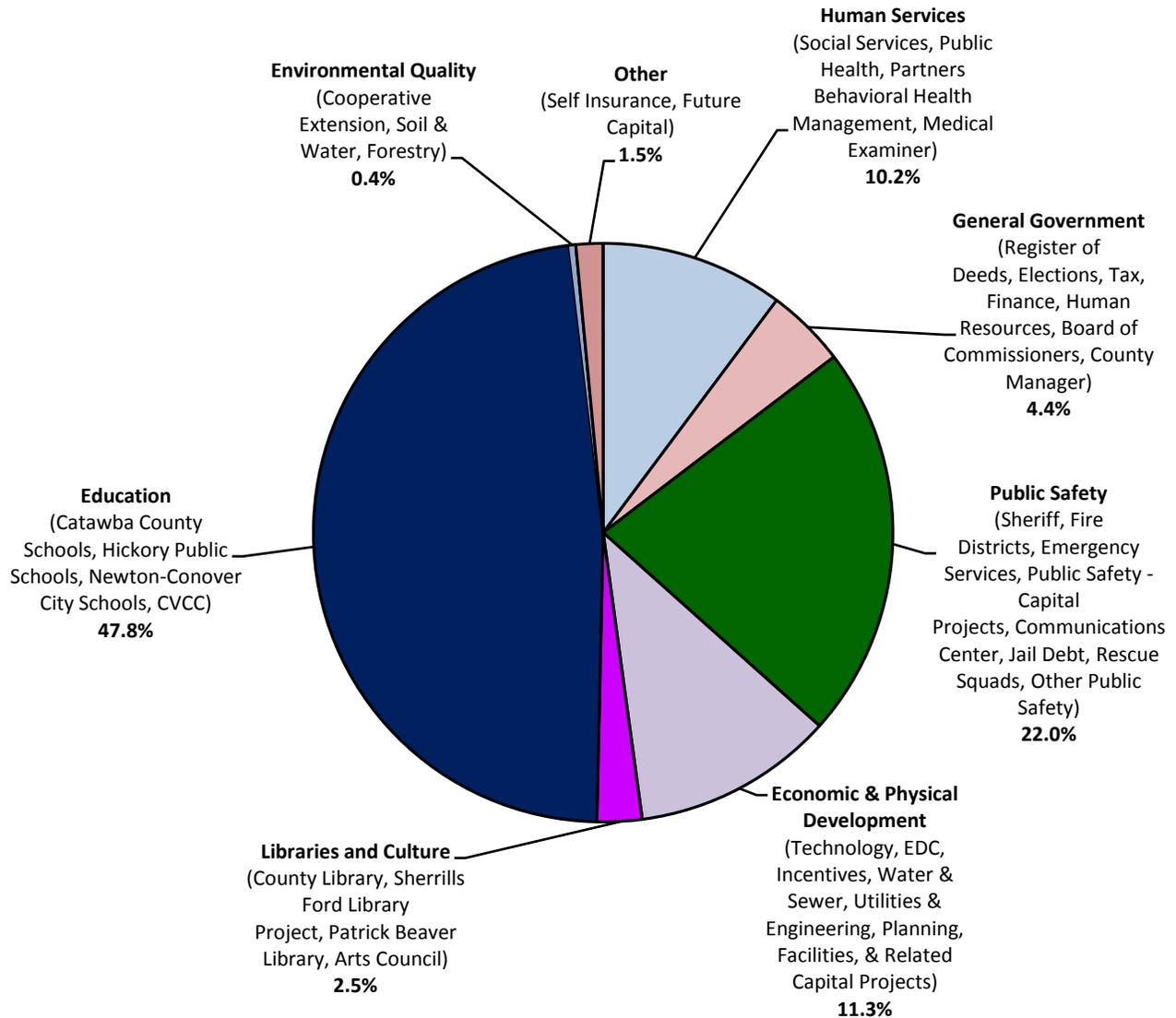


2012/13 Expenditures



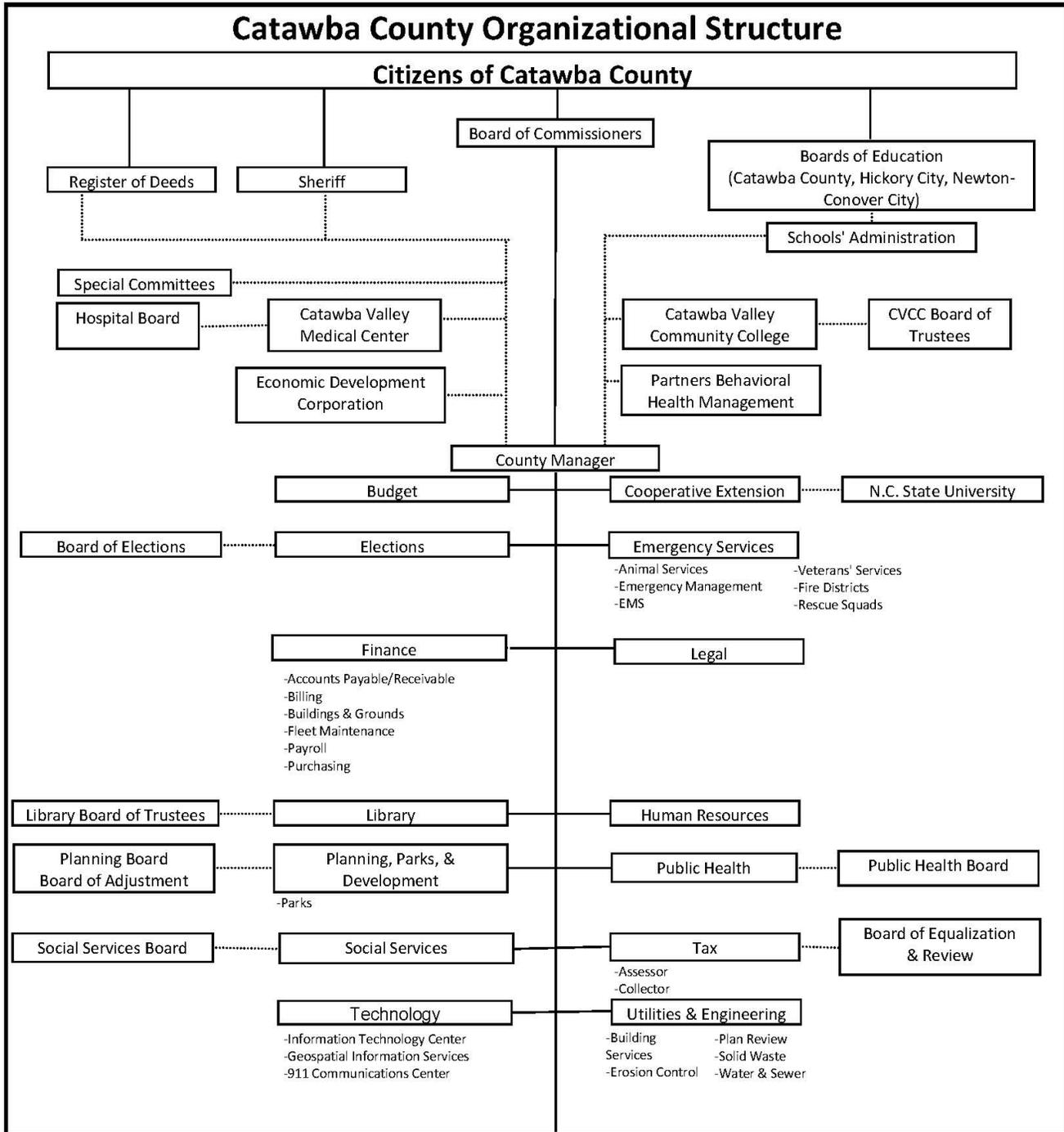
2012/13 Expenditures - Local Funds

When only County funds (Property and Sales Tax) are taken into account, education is clearly the County's top priority for funding.

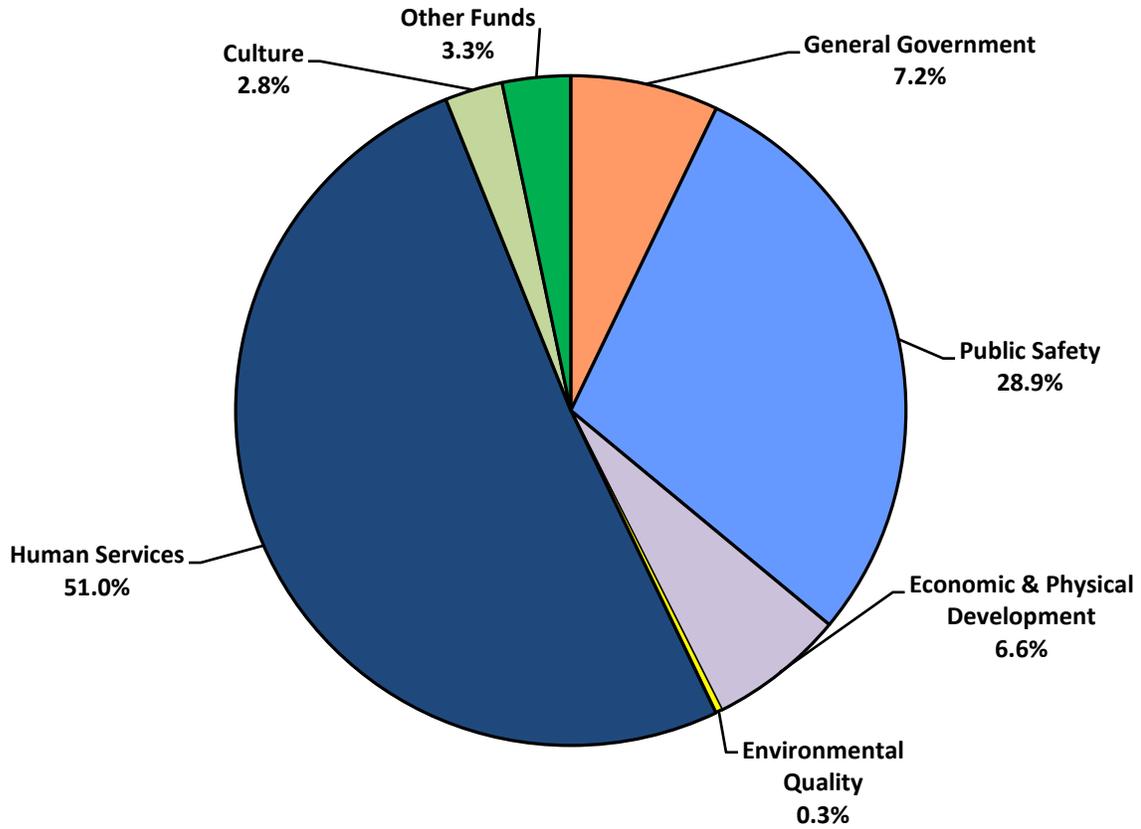


Catawba County Fast Facts

- Estimated Population: 154,654
- Median Age: 38.9
- School Enrollment: 24,523
- Unemployment Rate: 10.4 percent (April 2012)
- Property Tax Rate: 53 cents/\$100 valuation
- Property Tax Base: \$15.7 billion
- Principal Taxpayers: Duke Energy Corporation, Target Corporation, Getrag Gears of North America, Inc., CommScope, Inc., Frye Regional Medical Center, Draka Comteq Americas, Inc., Corning Cable Systems, Hickory Springs Mfg. Co., Inc., Valley Hills Mall, LLC, Apple, Inc.



Percentage of FTEs by Function



Catawba County Commissioners

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Lynn Mull Lail, Vice Chair
Barbara G. Beatty
Dan A. Hunsucker
C. Randall Isenhower

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If you have questions regarding the County's Fiscal Year 2012/13 Budget, please contact the County Budget Office at 828/465-8208.



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