

Introduction

The Budget in Brief summarizes the adopted Catawba County Fiscal Year 2013/14 Budget in the amount of \$226,271,804. The fiscal year begins July 1, 2013, and ends June 30, 2014. 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 13, 2013. Departmental hearings were held with the Board on May 28, 2013, with a Public Hearing on May 30, 2013, and final budget adoption on June 3, 2013. If you would like to view the budget in its entirety, please visit our [web site](#) at or the Budget Office located in the Government Center in Newton, North Carolina.

Board of Commissioners Goals for Fiscal Year 2013/14

1. Prepare a Fiscal Year 2013/14 budget which 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.
2. In partnership with the private sector, support a coordinated effort to create jobs and property tax base by investing in infrastructure, the development of the County's quality of place and educational opportunities. Strategies include:
 - a. Develop and market the multi-jurisdictional park and other future development opportunities.
 - b. Advocate for the widening and completion of Highway 16.
 - c. Continuously monitor County regulations to ensure they support orderly growth and business development.
 - d. Continue support of public education, the Economic Development Corporation, the Catawba Valley Community College, Convention and Visitors Bureau and the Chamber of Commerce.
 - e. Partner with the private sector and municipalities to focus on a framework to increase small and/or entrepreneurial businesses.
 - f. Partner with the private and public sectors to implement recommendations from the Southern Growth Policy Board study.
3. Review recommendations of the Food and Farm Sustainability Committee and work to implement strategies consistent with the County's area of responsibilities.

Budget Highlights

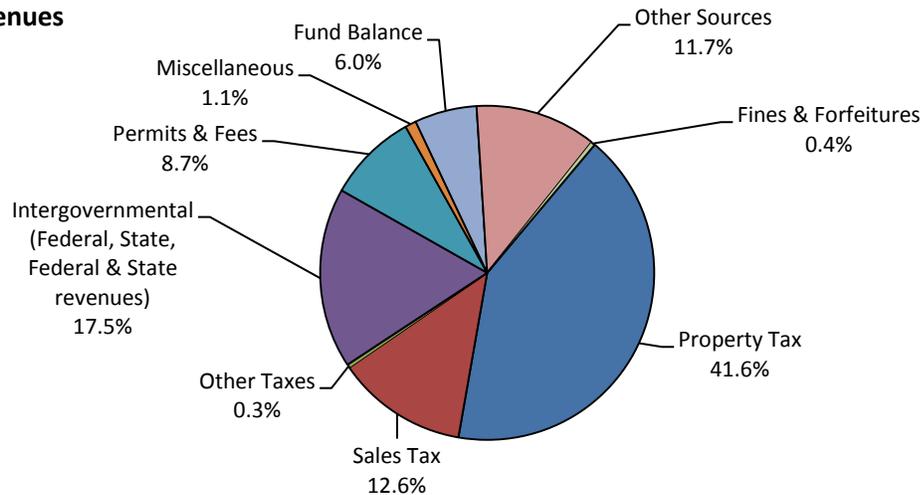
The approved budget is \$226,271,804 and includes a tax rate of 53 cents.

- The tax rate of \$0.53 per \$100 of valuation is the 7th lowest tax rate of the 27 urban counties -- those with a population over 100,000 -- and the 29th 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 the local economy. In 2012, economic development projects resulted in the announcement of over \$291 million of new investment and 428 new jobs.
- 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 includes approximately \$1.7 million in one-time motor vehicle tax revenue, dedicated to capital and equipment needs (e.g. general renovations, oblique photography, electronic poll books, jail video arraignment, etc.).
- In Fiscal Year 2013/14, per pupil funding is increased from \$1,447 to \$1,461 (1 percent).
- The budget increases Catawba Valley Community College's funding by \$87,812 (2.4 percent) to \$3.8 million, improving the County's community college funding rank from 15th to 14th out of 58 North Carolina community colleges.
- The budget invests in public safety by funding five new road patrol deputies in the Sheriff's Office.
- The budget funds jail diversion efforts (Pretrial Services, Justice System Coordination, and Electronic House Arrest) with an anticipated return on investment of \$10 savings for every \$1 spent.
- The budget projects Public Health earning \$1.12 million less revenue in Fiscal Year 2013/14. This is largely attributed to changes in Home Health's Medicaid and Medicare reimbursement structure.
- The budget eliminates or reduces the hours of 32 positions including Public Health Nurses, Administrative Assistants, Office Support Specialists, Interpreters, and an Environmental Health Specialist.

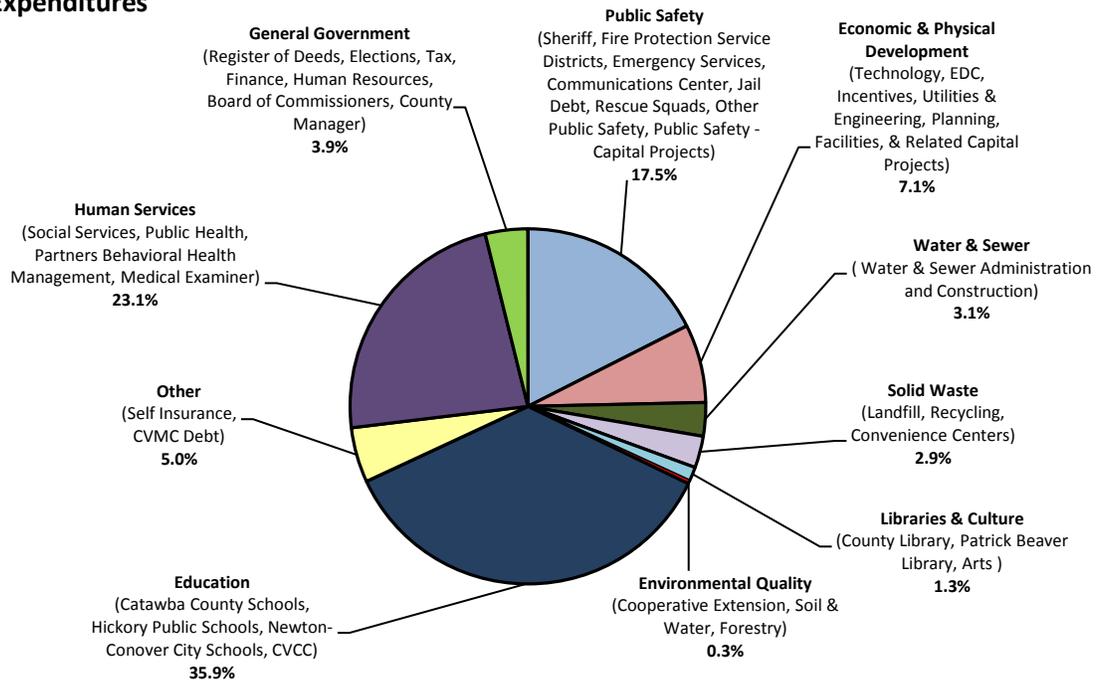
Revenue and Expenditures

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 \$86.18 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.

2013/14 Revenues

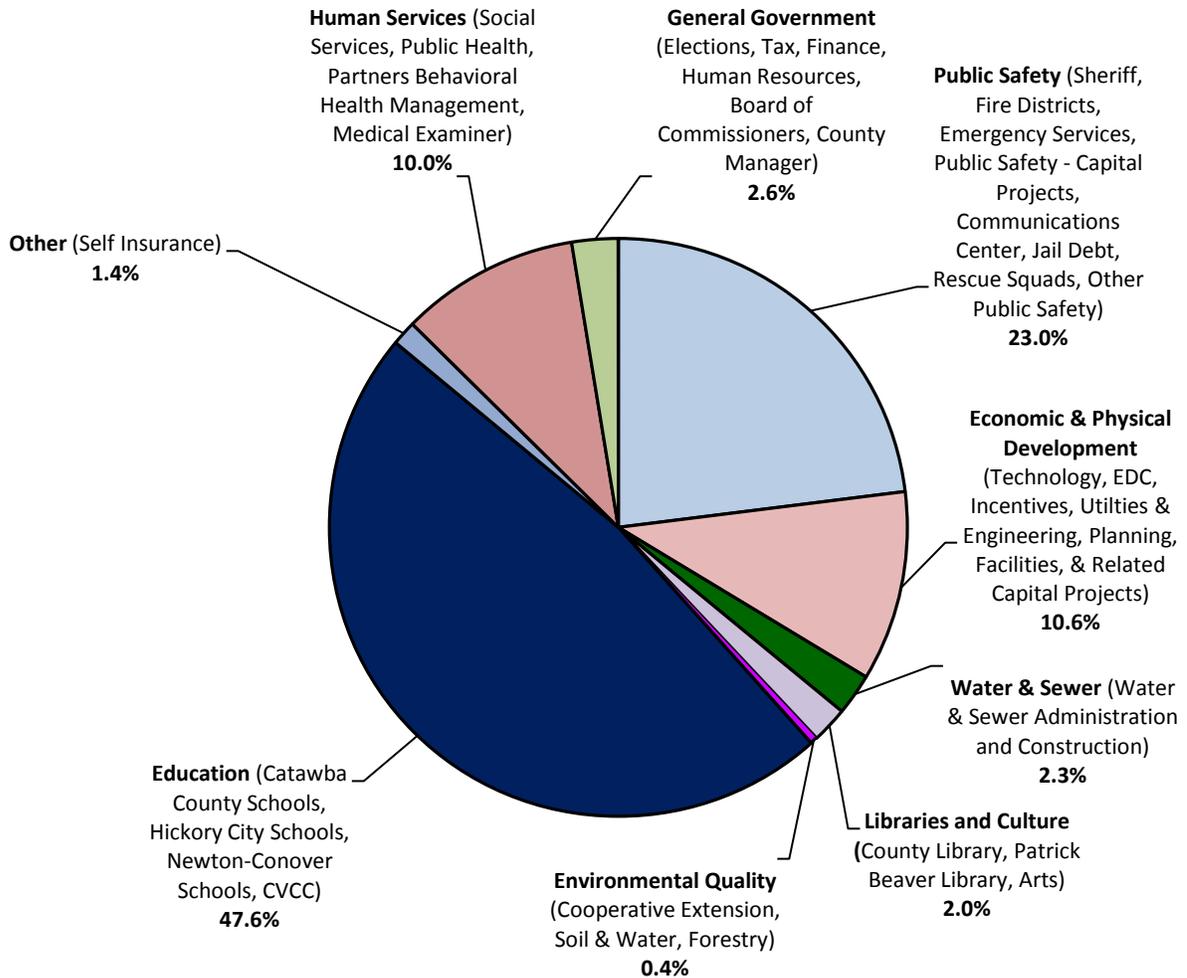


2013/14 Expenditures



2013/14 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.

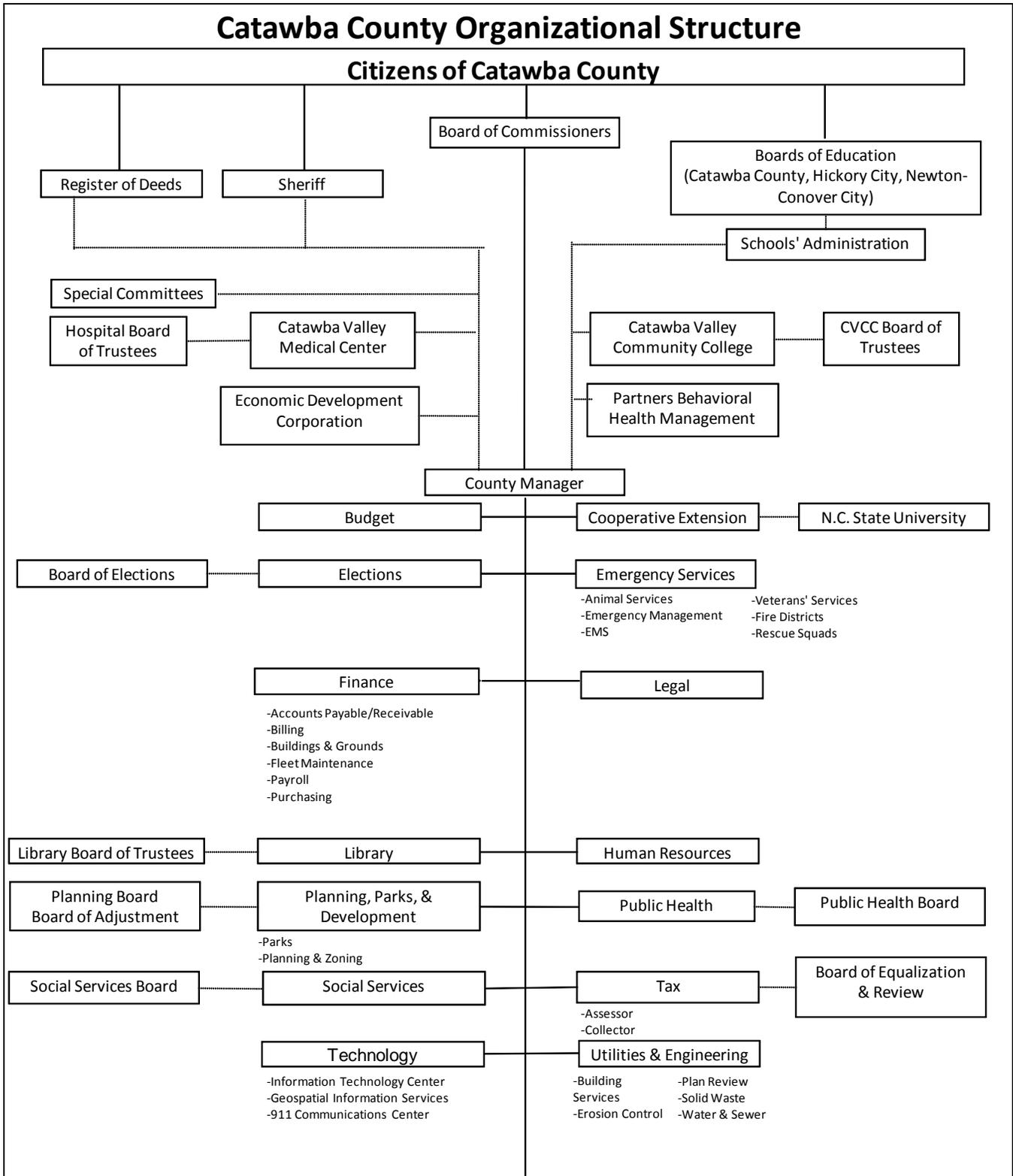


Catawba County Fast Facts

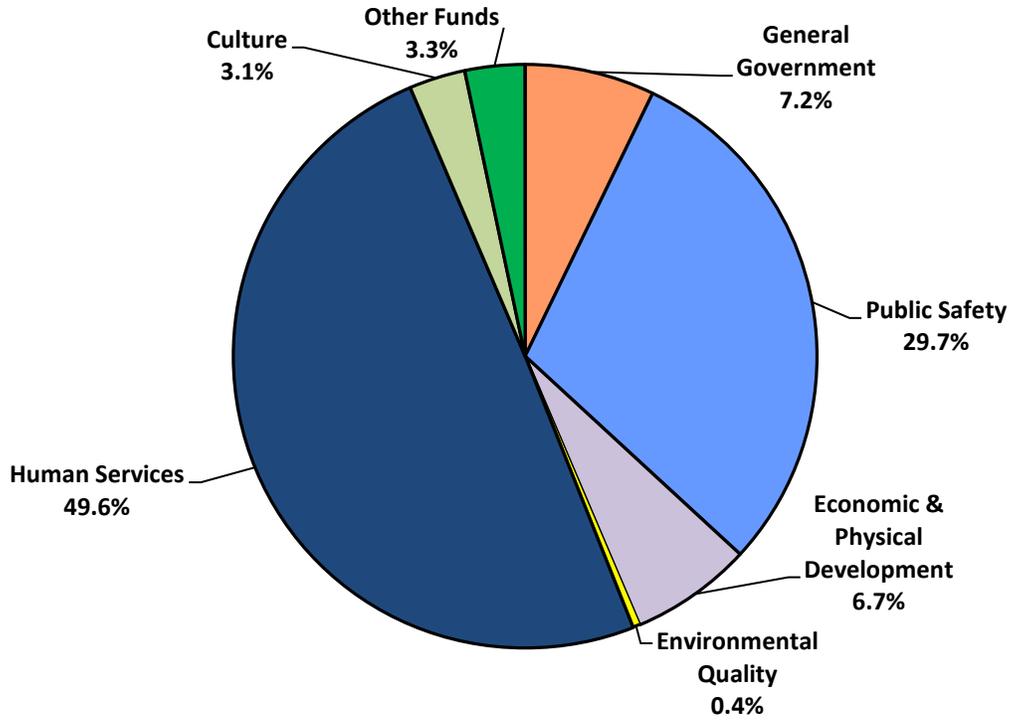
- Estimated Population: 154,181
- Median Age: 39.6
- Median Household Income: \$43,733
- School Enrollment: 24,442
- Unemployment Rate: 9.7 percent (April 2013)
- Property Tax Rate: 53 cents/\$100 valuation
- Property Tax Base: \$16.2 billion
- Principal Taxpayers:
 - Duke Energy Corporation
 - Target 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.

For more County facts and figures please visit the [Catawba County Performance Dashboard](#).

Catawba County Organizational Structure



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

County Manager

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If you have questions regarding Catawba County's Fiscal Year 2013/14 Budget, please contact the County Budget Office at (828) 465-8207.



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