

CATAWBA

COUNTY

North Carolina

Fiscal Year 2013/14 Budget

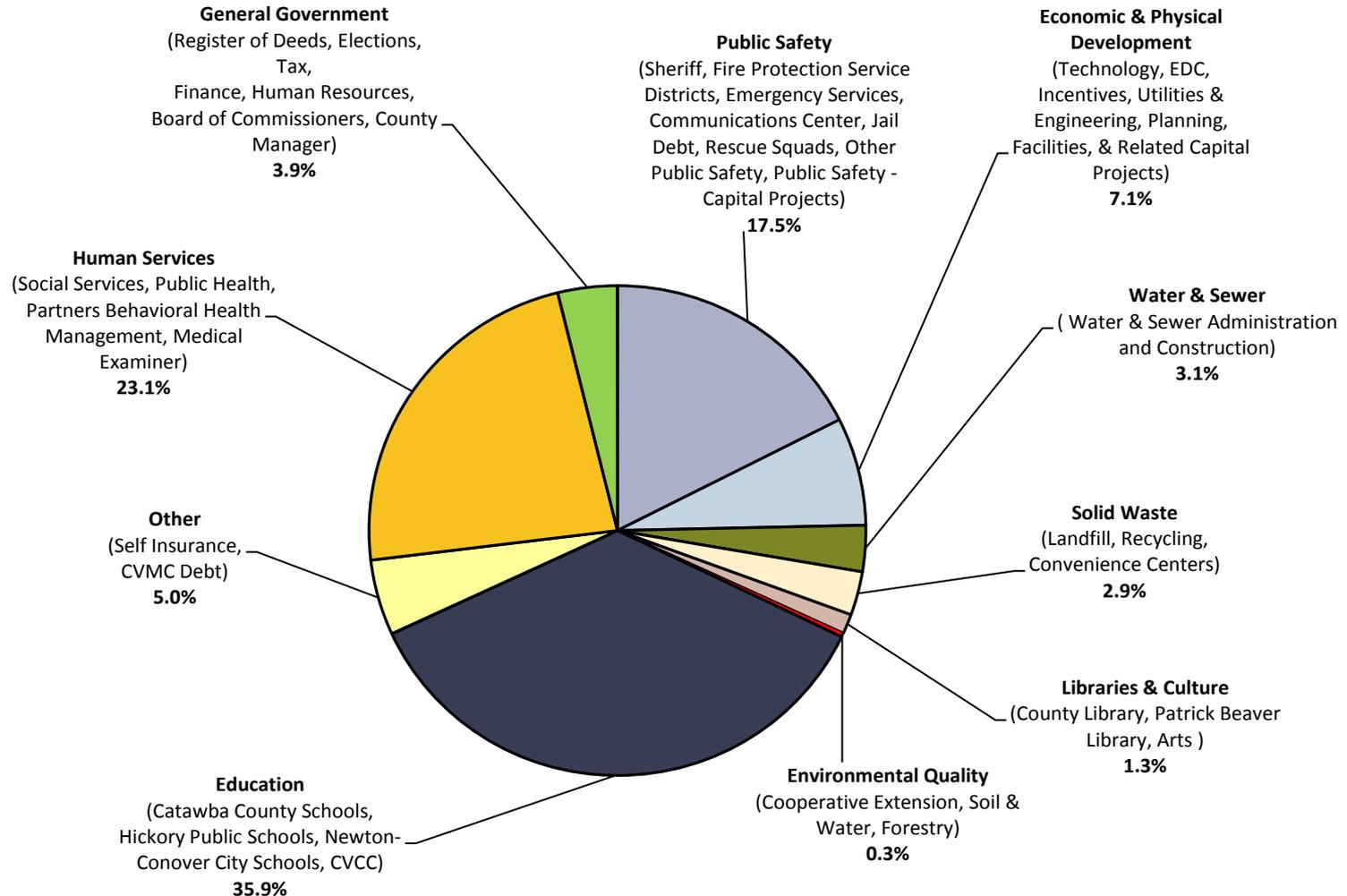
Catawba County

- 5 elected Commissioners
- \$226 million annual budget
- 154,181 population
- 1,084 employees
- 15 departments, 3 school systems, and 1 community college
- *For more County facts and figures please visit the [Catawba County Performance Dashboard](#)*

Fiscal Year 2013/14 Budget Highlights

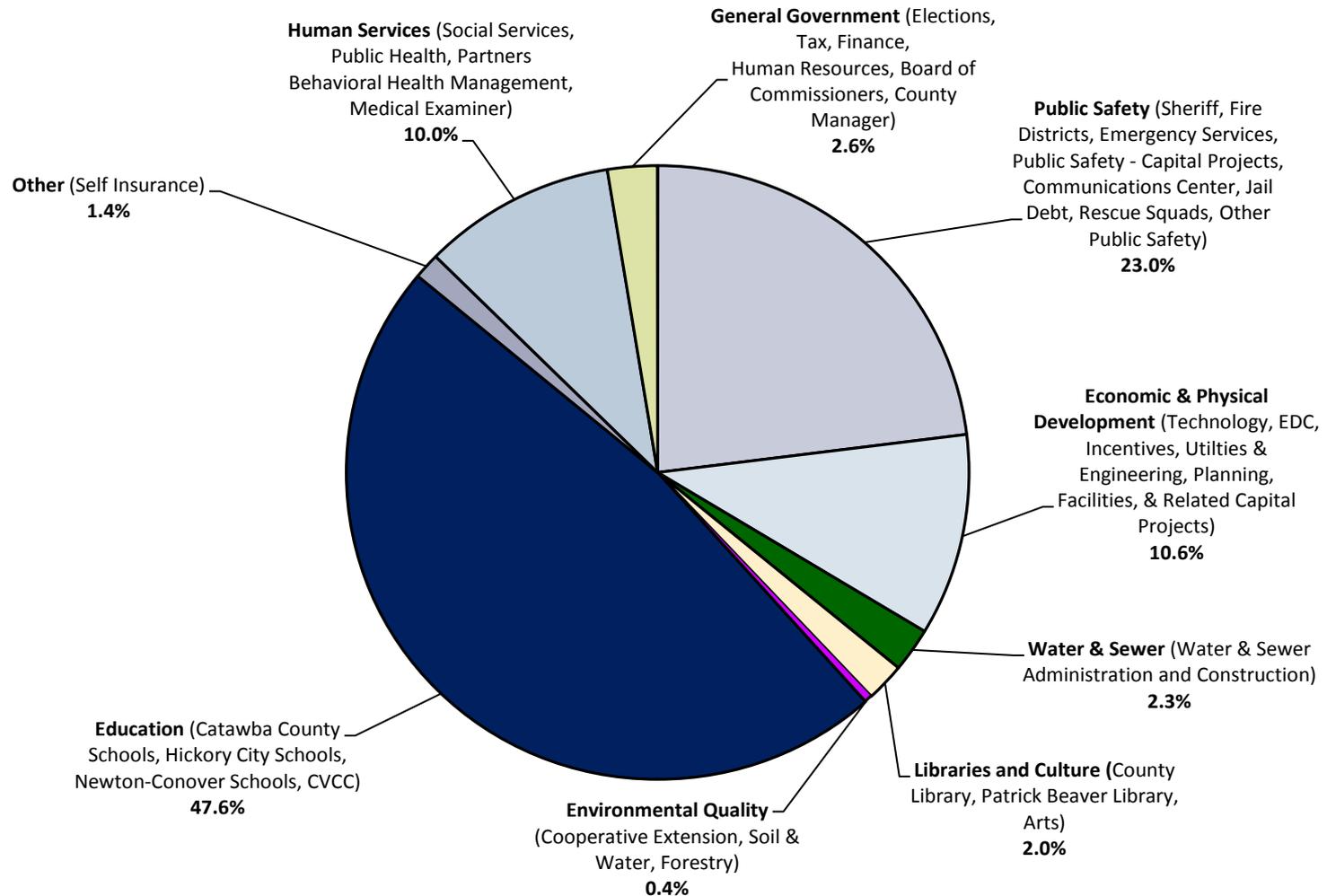
- Total Budget: \$226,271,804 = 0.6% decrease
- General Fund: \$172,863,903 = 1.96% increase (county operations only increased 1.3%)
- Property Tax Rate Maintained – 53 cents
- 2 percent sales tax growth projected

Fiscal Year 2013/14 Expenditures Excluding Interfund Transfers

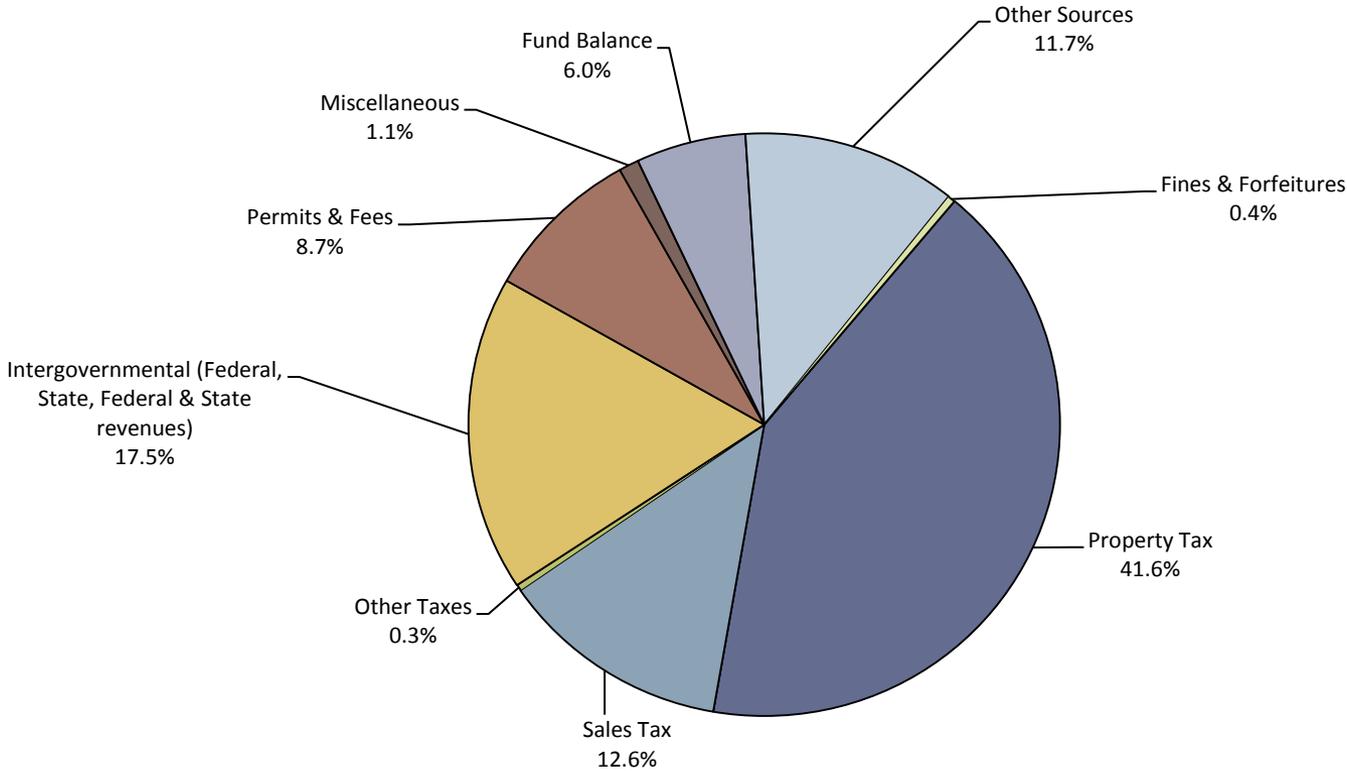


Fiscal Year 2013/14 Expenditures

Local Funds



Fiscal Year 2013/14 Revenues Excluding Interfund Transfers

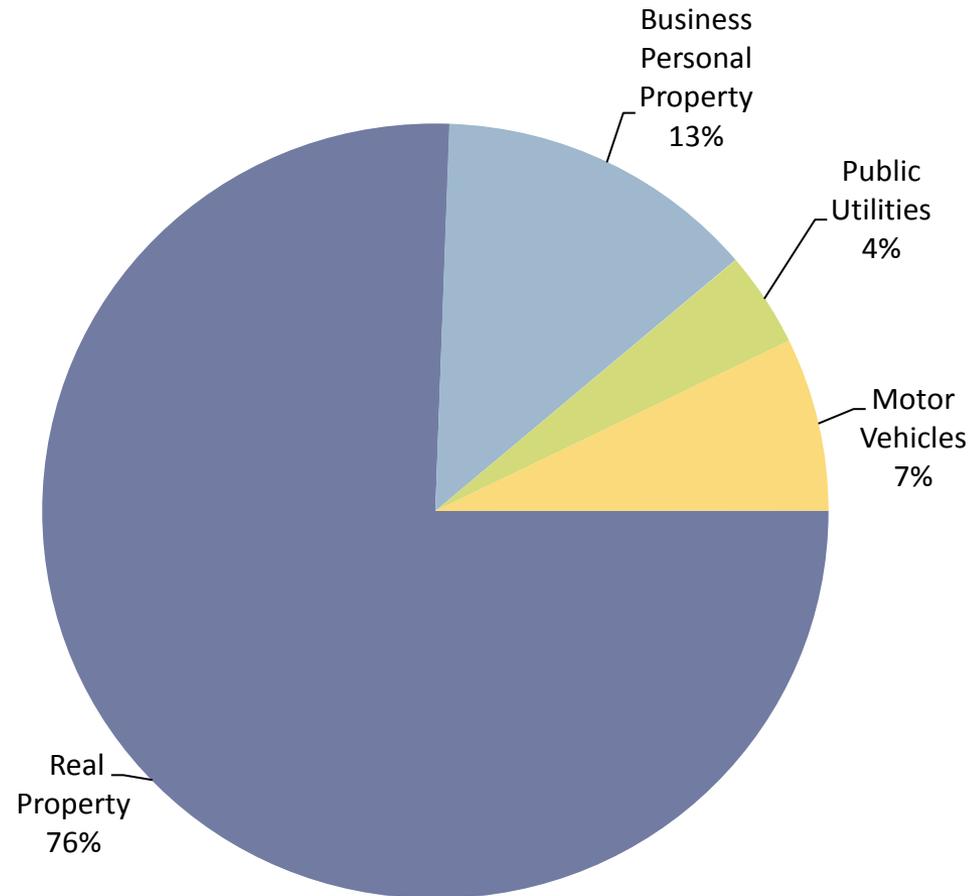


Property Tax

- Property Tax is 41.6% of Catawba County County's revenue.
- The County's current tax base (property values) is \$16.1 billion and produces over \$86 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.

Property Tax Base Breakdown

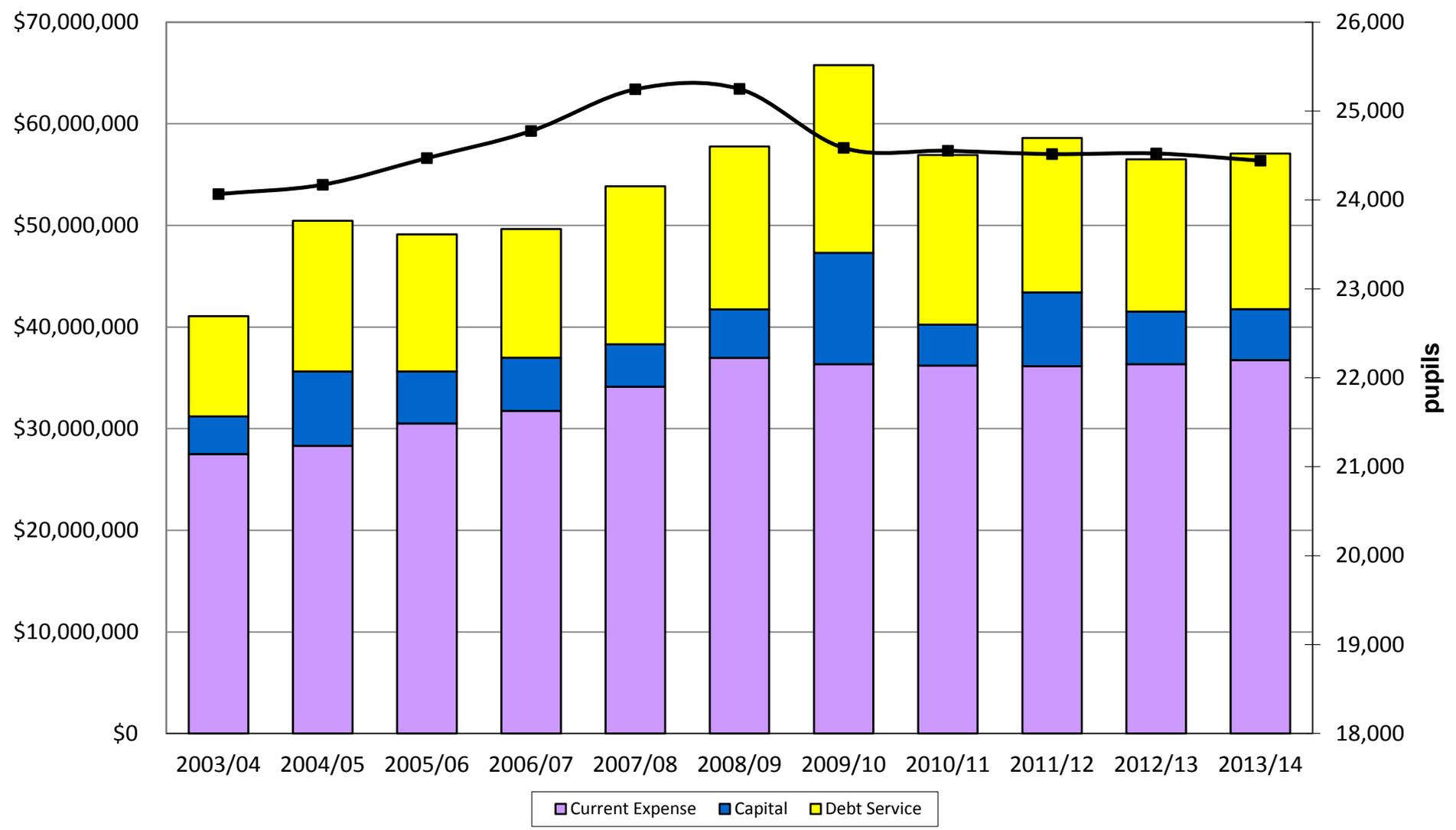
- The property tax base is composed of:
 - Real Property
 - Business Personal Property
 - Public Utilities
 - Motor Vehicles
- The County property tax base is \$16.1 billion and grew 2.5%, primarily due to new investment by Apple and motor vehicle growth.



Fiscal Year 2013/14 School Funding

- Current expense = \$40,365,232 or \$1,461 per pupil
- Capital & Construction= \$22,331,324
- Catawba County funding accounts for approximately 20 percent of the school's total operating budget, with the balance coming from the State and Federal government

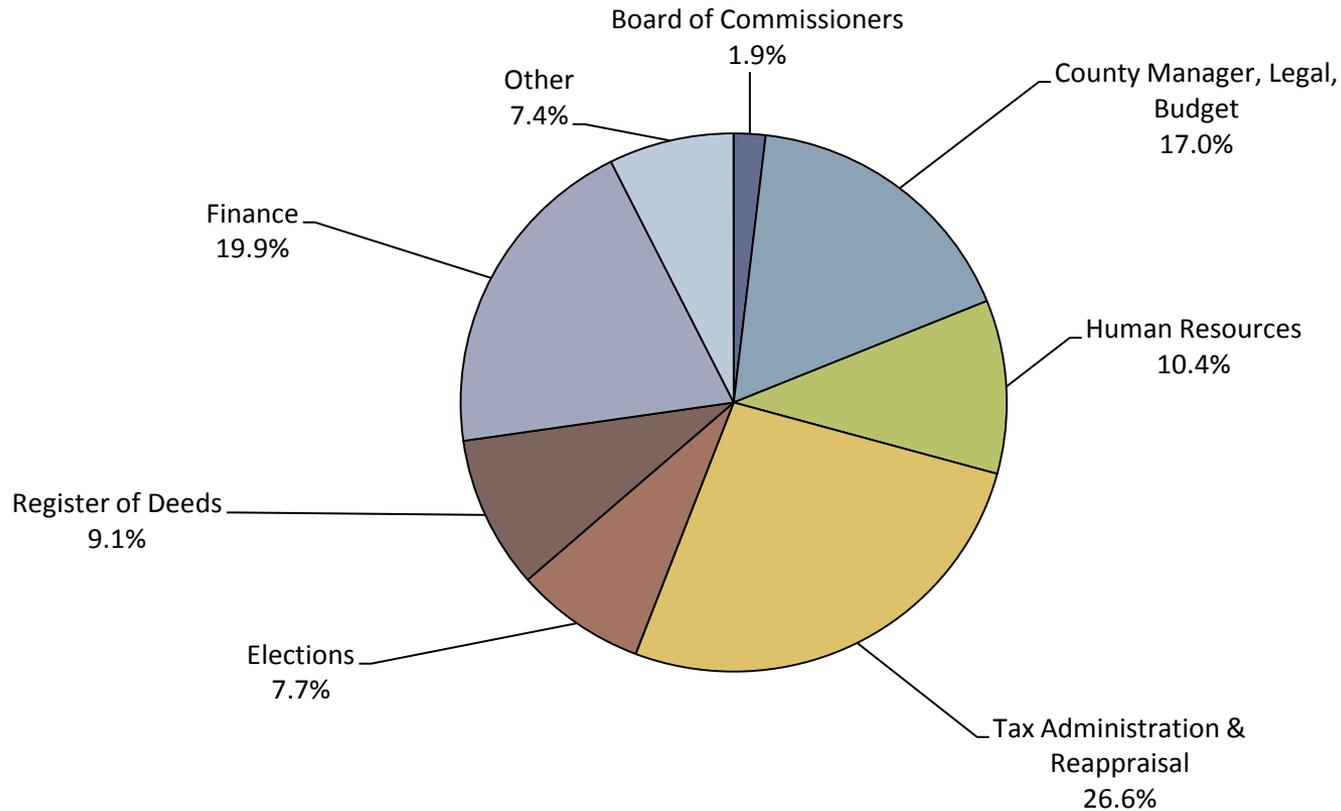
Catawba County Education Funding (Excludes CVCC) Fiscal Years 2003/04 through 2013/14



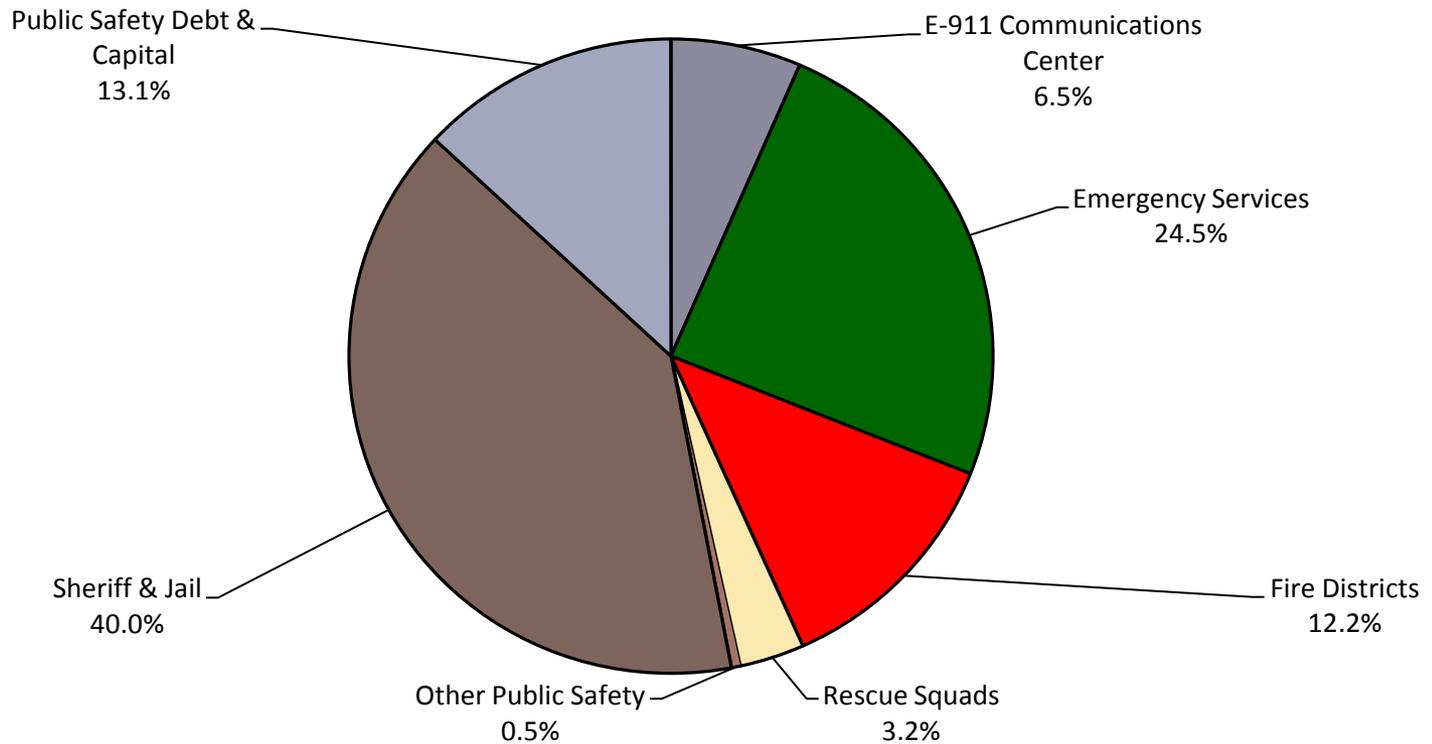
Catawba County's budget is divided into several functional areas:

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

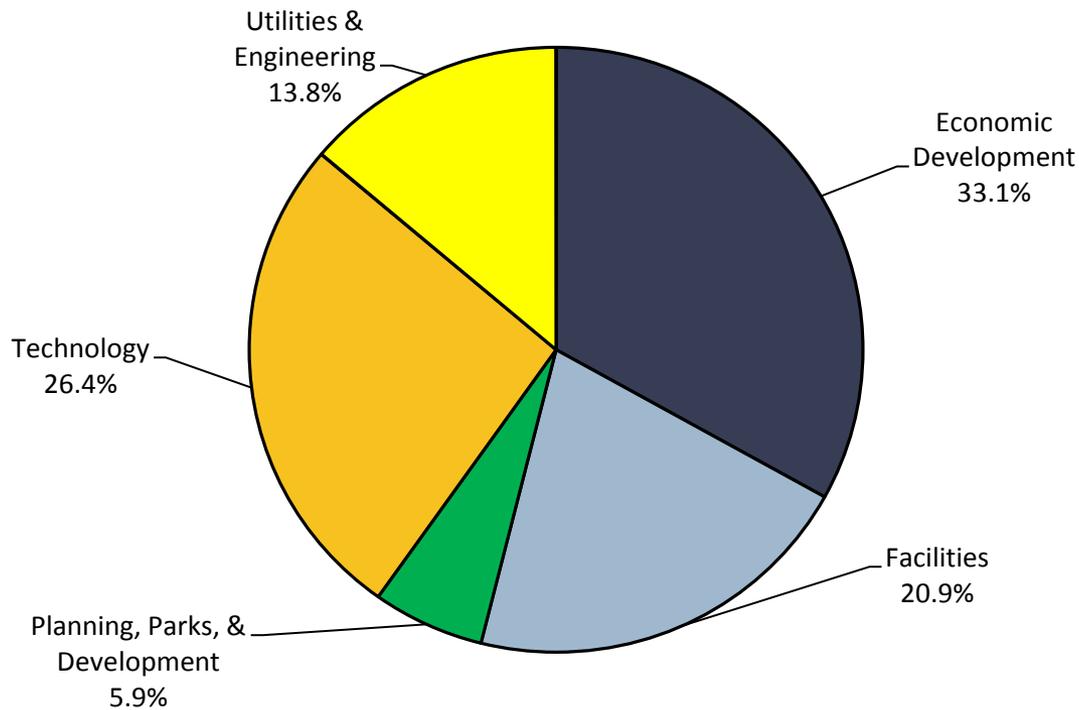
The General Government function budget is \$8,433,375 or 3.9 percent of total expenditures for the fiscal year, of which \$7,960,734 is General Fund.



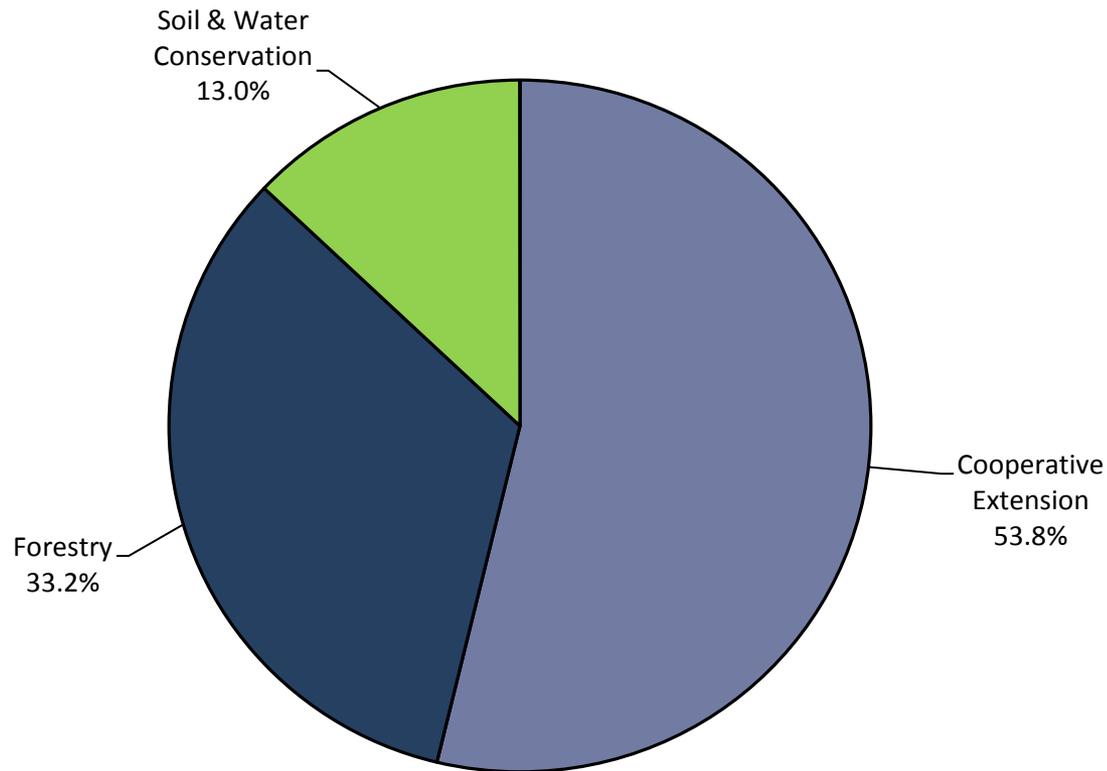
The Public Safety function budget is \$38,257,384 representing 17.5 percent of all expenditures for the fiscal year, of which \$28,015,805 is General Fund



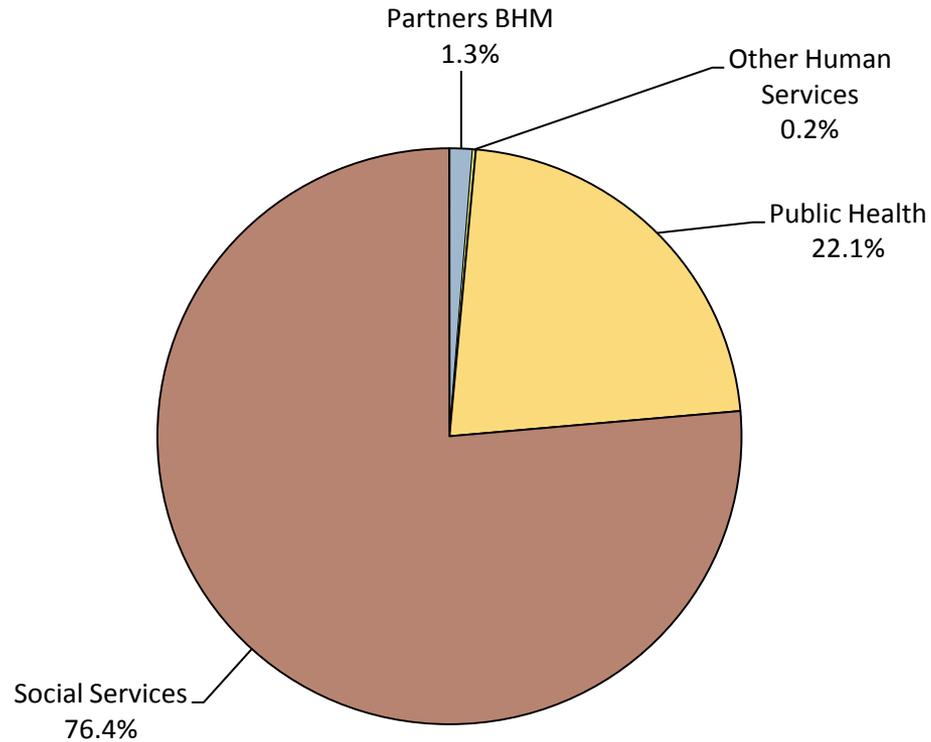
The Economic & Physical Development function's budget is \$15,505,690 or 7.1 percent of the total expenditures, of which \$13,829,626 is General Fund.



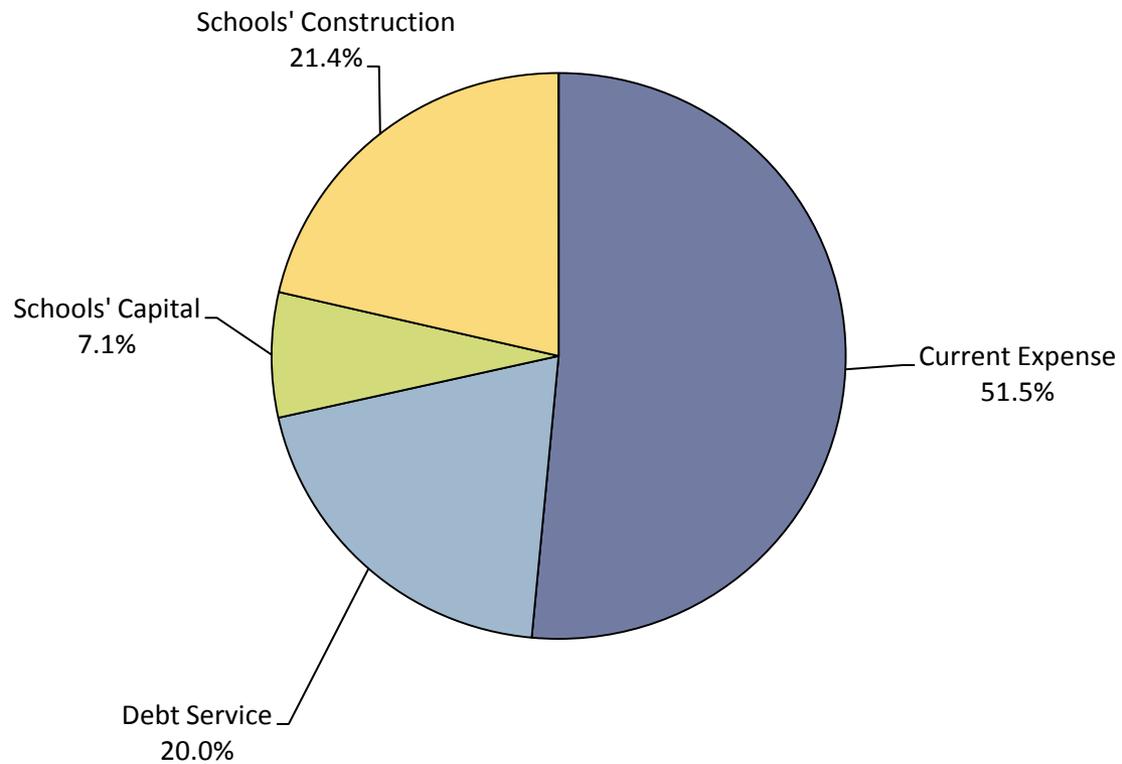
The Environmental Quality function's budget is \$603,309 or 0.3 percent of the total expenditures for the fiscal year.



The Human Services budget of \$50,323,287 is 23.1 percent of total expenditures for this fiscal year.



The County has budgeted \$78,360,683 or 35.9 percent of the total budget for education expense.



The County has budgeted \$2,810,369 or 1.3 percent of the total budget in support of the library system, culture, and the arts.

