

# CATAWBA

COUNTY

North Carolina

---

**Fiscal Year 2014/15 Budget**

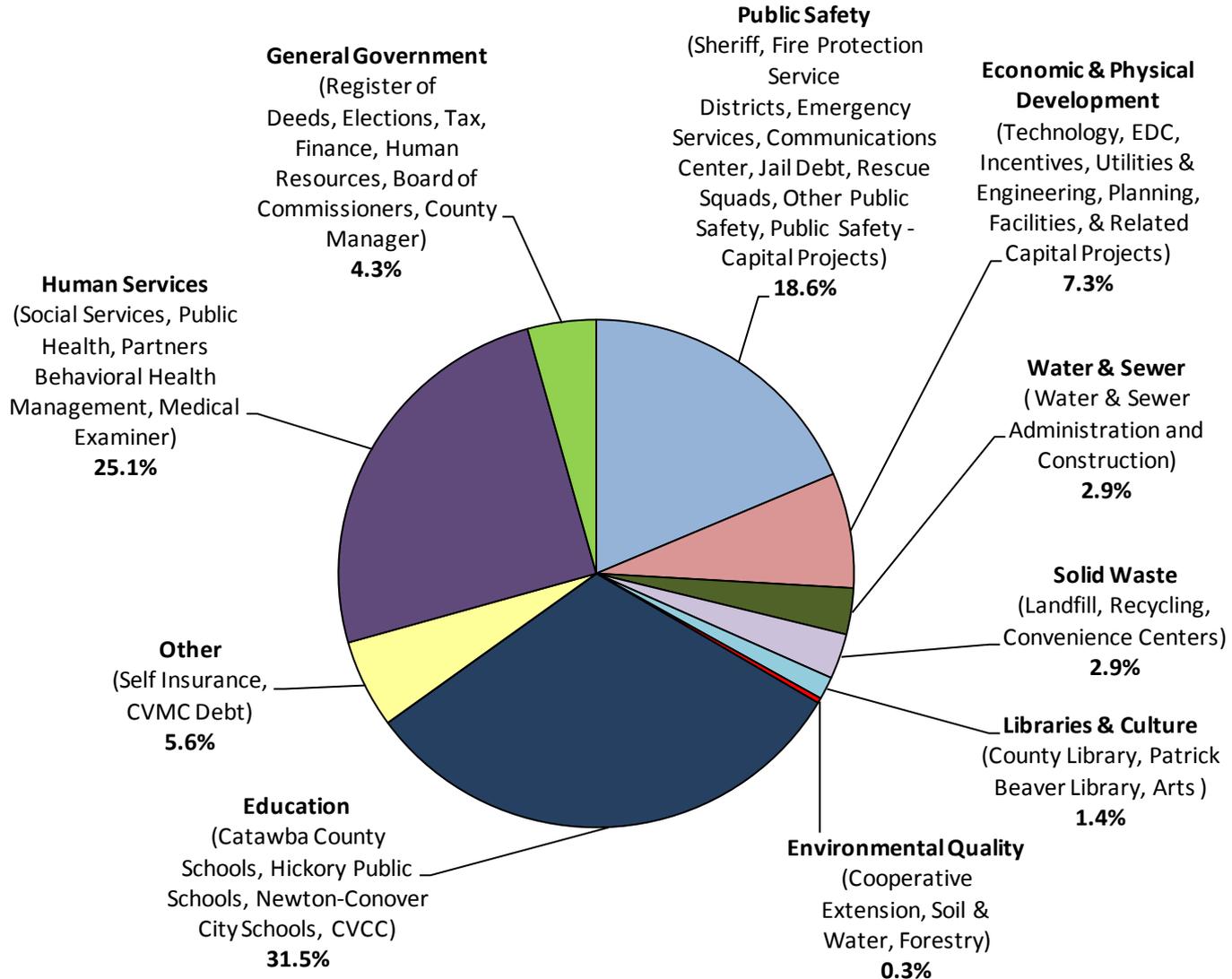
# Catawba County

- 5 elected Commissioners
- \$214.7 million annual budget
- 154,810 population
- 1,081 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 2014/15 Budget Highlights

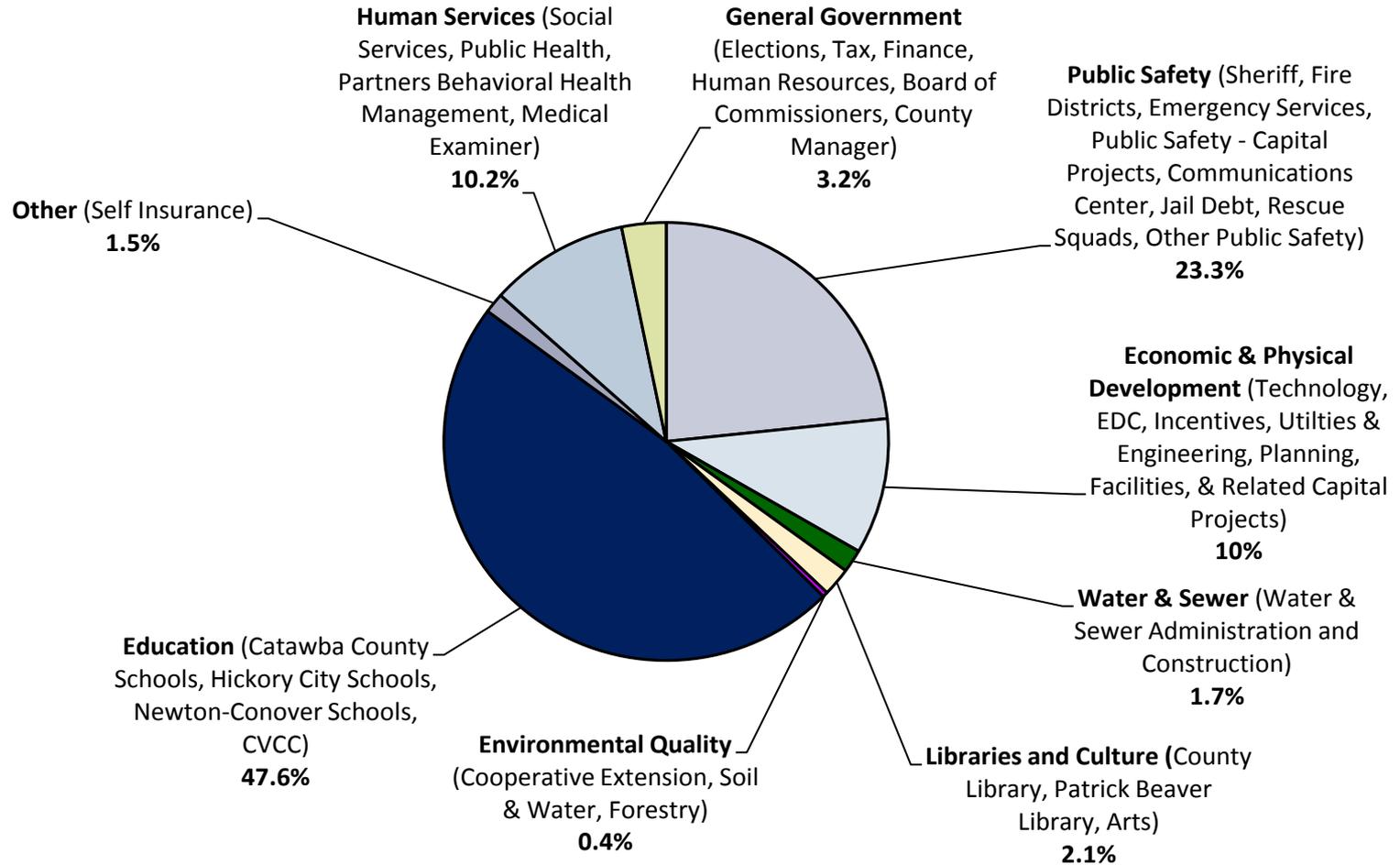
- Total Budget: \$214,699,319 = 5.11% decrease
- General Fund: \$177,595,263 = 2.74% increase (county operations only increased 2.15%)
- Property Tax Rate Maintained – 53 cents
- 3 percent sales tax growth projected

# Fiscal Year 2014/15 Expenditures Excluding Interfund Transfers

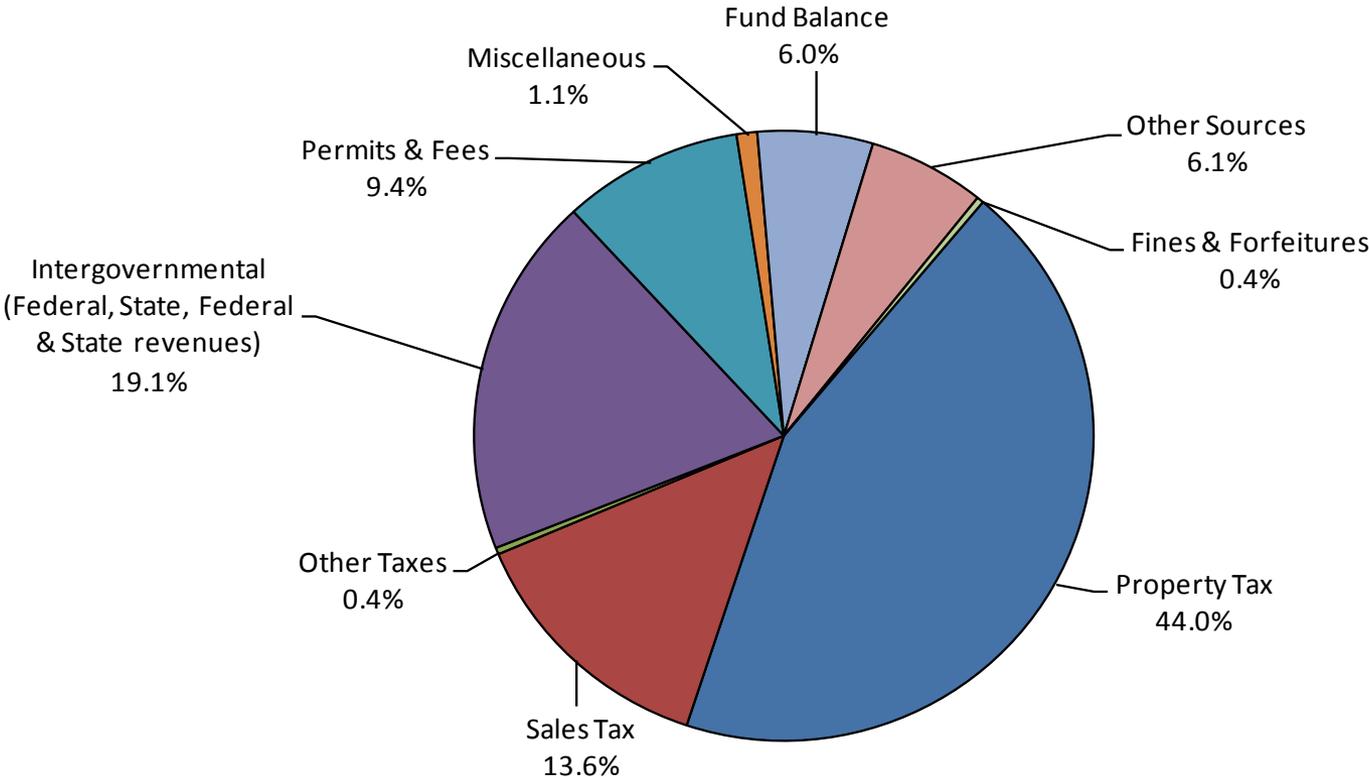


# Fiscal Year 2014/15 Expenditures

## Local Funds



# Fiscal Year 2014/15 Revenues Excluding Interfund Transfers

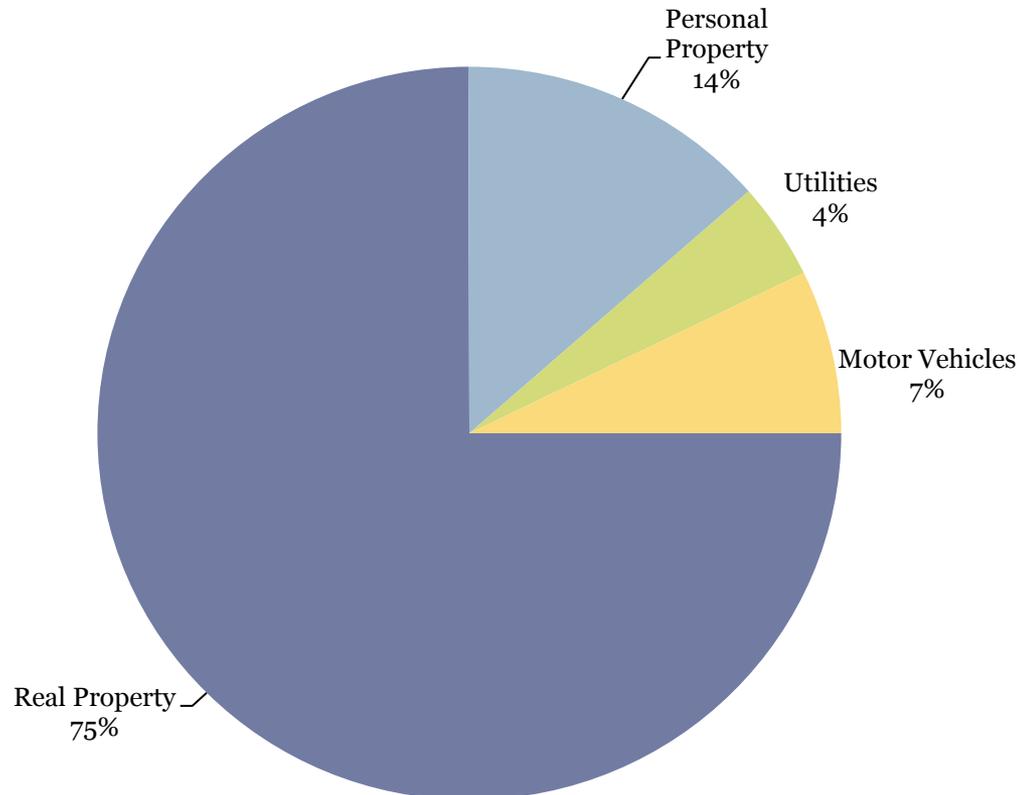


## Property Tax

- Property Tax is 44% of Catawba County County's revenue.
- The County's current tax base (property values) is \$16.3 billion and produces over \$85 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 \$16.3 billion and grew .53%.

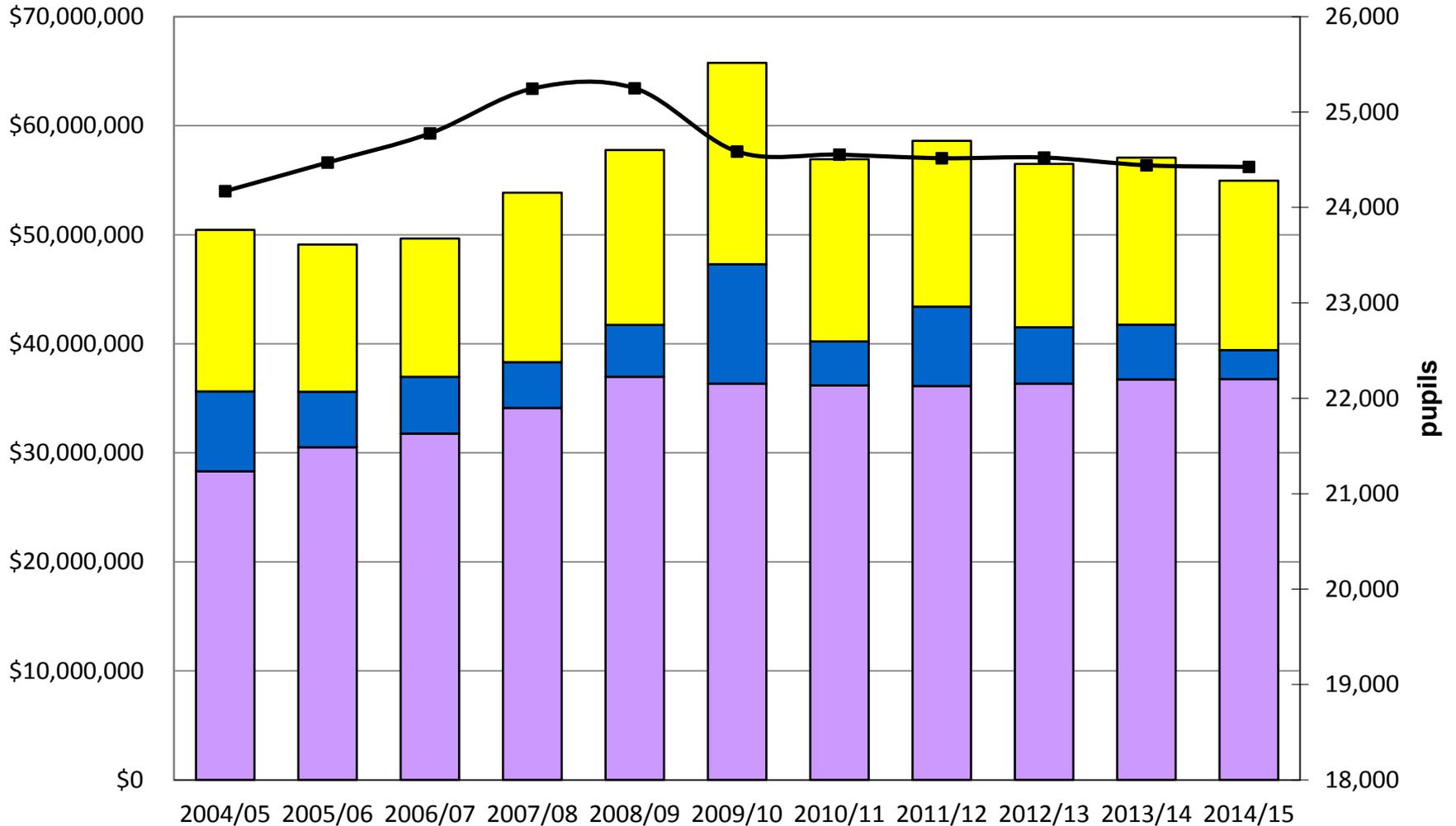


## Fiscal Year 2014/15 School Funding

- Current expense = \$40,597,625 or \$1,475 per pupil
- Capital & Construction= \$7,637,662
- Catawba County funding accounts for approximately 20 percent of the schools' total operating budget, with the balance coming from the State and Federal government

# Catawba County Education Funding (Excludes CVCC)

## Fiscal Years 2004/05 through 2014/15



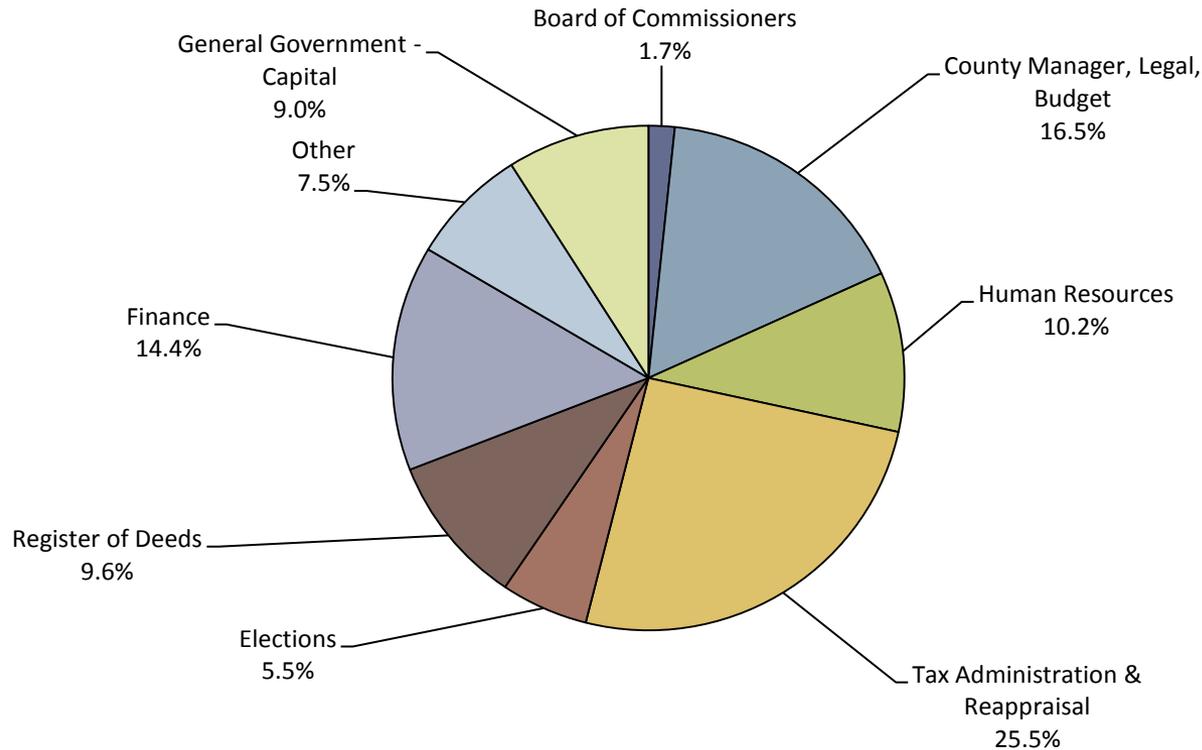
Source: Catawba County Fiscal Year 2014/15 Budget

Current Expense
  Capital
  Debt Service

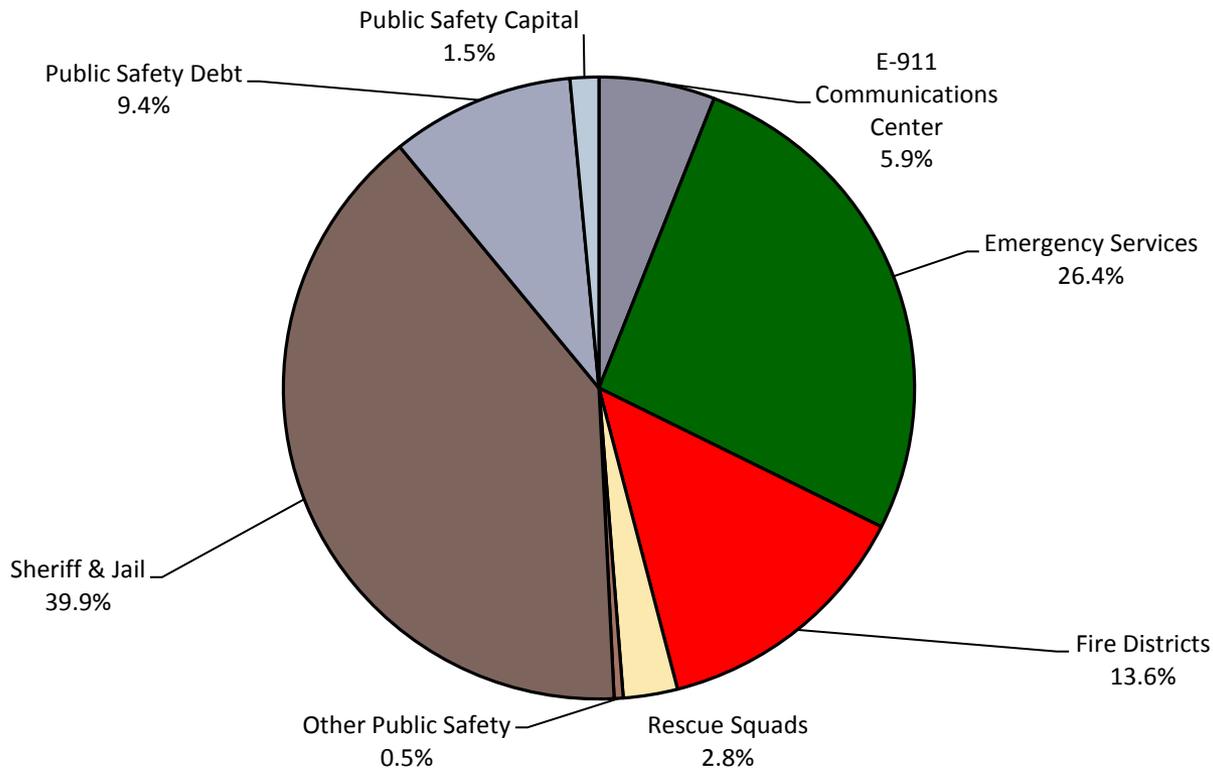
# Catawba County's budget is divided into several functional areas:

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

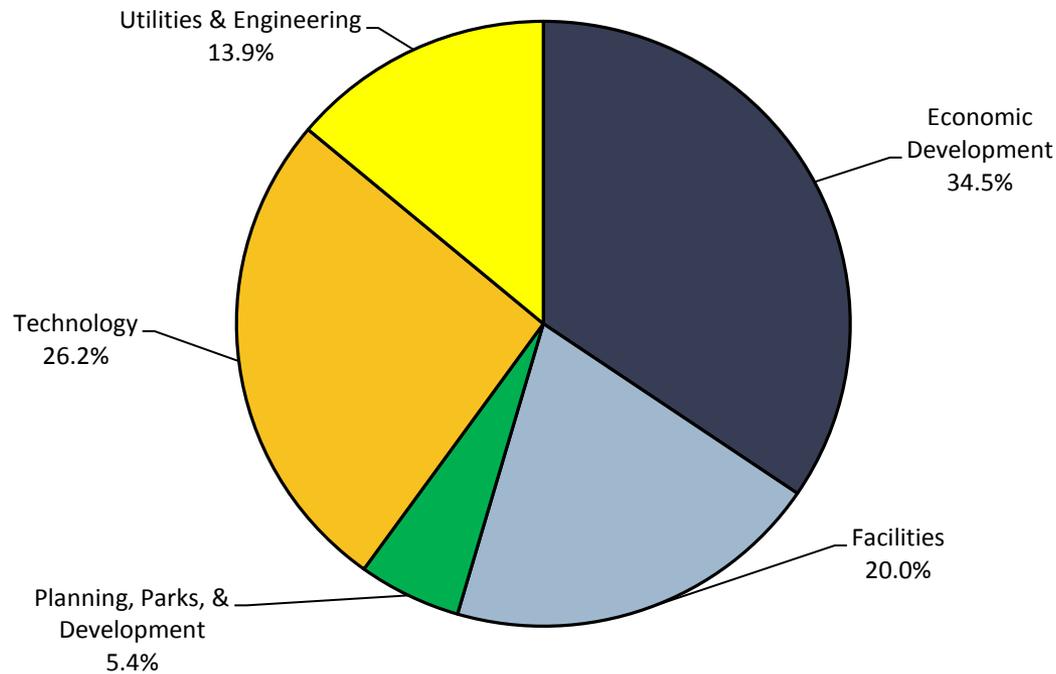
**The General Government function budget is \$8,897,384 or 4.3 percent of total expenditures for the fiscal year, of which \$7,532,405 is General Fund.**



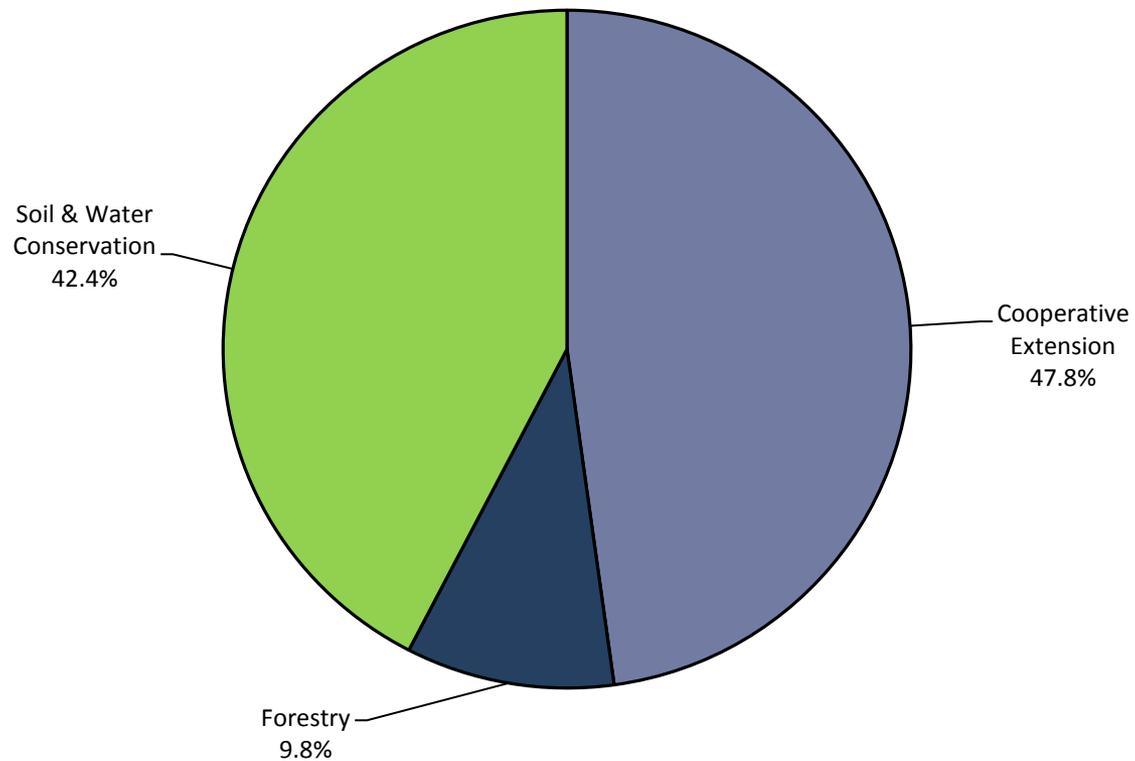
The Public Safety function budget is \$38,394,804 representing 18.6 percent of all expenditures for the fiscal year, of which \$30,939,908 is General Fund



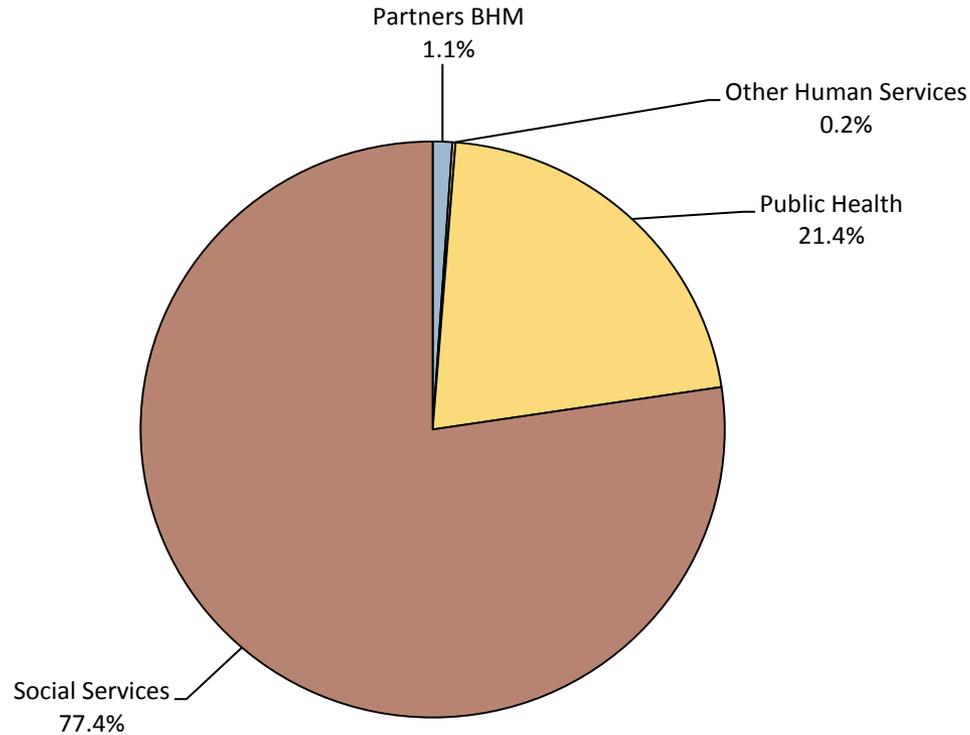
The Economic & Physical Development function's budget is \$15,140,665 or 7.3 percent of the total expenditures, of which \$14,336,237 is General Fund.



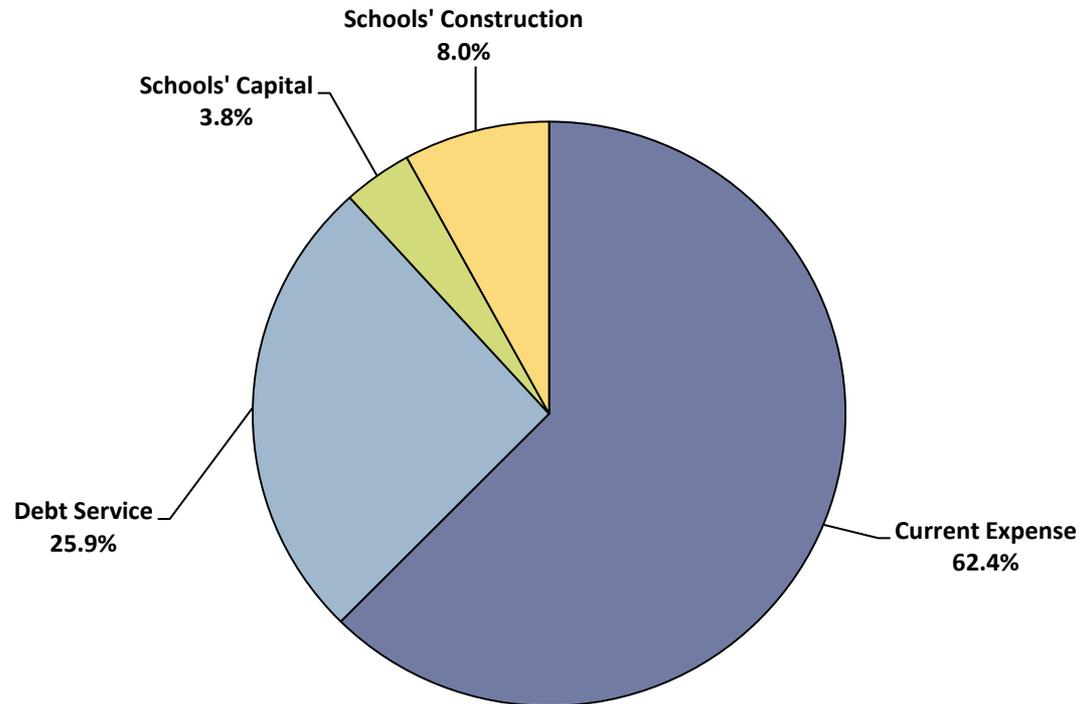
The Environmental Quality function's budget is \$674,587 or 0.3 percent of the total expenditures for the fiscal year.



**The Human Services budget of \$51,811,725 is 25.1 percent of total expenditures for this fiscal year.**



The County has budgeted \$65,056,880 or 31.5 percent of the total budget for education expense.



**The County has budgeted \$2,967,125 or 1.4 percent of the total budget in support of the library system, culture, and the arts.**

