

# CATAWBA

COUNTY

North Carolina

**Fiscal Year 2015/16 Budget**

# Board of Commissioners' Fiscal Year 2015/16 Goals

**#1: Support job creation, property tax base expansion, and enhanced workforce development (in partnership with private sector and state government)**

- Support enhanced workforce development programs that result in a workforce trained for jobs resulting from EDC's efforts
- Partner with private sector to aggressively implement Innovate Catawba
- Review incentive guidelines to ensure compatibility, reasonableness, and strong ROI
- Partner with EDC and Hickory to develop investment parameters for Park 1764
- Continuously monitor County regulations to ensure they support

## Board of Commissioners' Fiscal Year 2015/16 Goals

- #2: Review the County's emergency management program for improvements designed to provide efficient and effective pre-hospital emergency services, improve public safety, minimize property damage, and protect areas from disasters
  
- #3: Continue advocacy for improvements to Highway 16 and Highway 150 as major corridors, to increase economic development and citizen access
  
- #4: Support the three school systems and CVCC as they work to increase educational attainment levels in Catawba County

## Revaluation Losses

**-5.88% Value Loss**

**=**

**\$5.96 Million Property Tax  
Revenue Loss**

# Pressures -- Service Expansion and Capital Needs

- Emergency Medical Services: Response times slipping below 8-minute BOC goal, based on call volume increases
- Jail Expansion: Burke County's decision to pull out of BCDCF and growing inmate population necessitates 256-bed expansion planned since 2007; \$2.38M saved to date
- Parks: Restore 6-day operating schedule to leverage future grant funds
- Criminal Investigations: Improve citizen safety and case clearance rate by adding Sheriff's Investigator
- Education: Support BOC goals of increasing educational attainment and ensuring workforce readiness

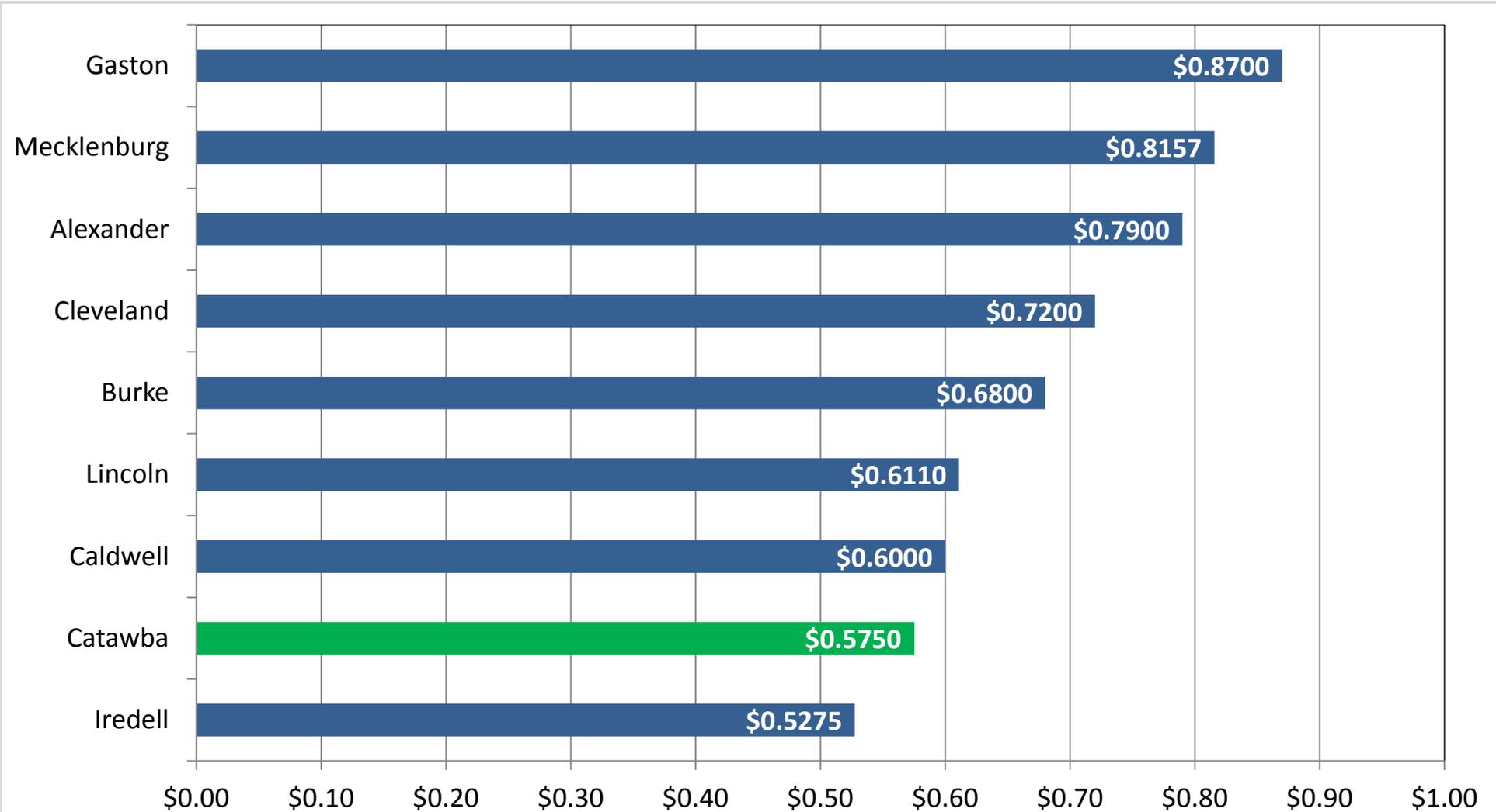
# Fiscal Year 2015/16 Budget Highlights

- The Revenue Neutral Rate would be 56.78 cents
- Jail Expansion and other public safety needs account for just under 2 cents, bringing potential rate to 58.68 cents
- Fiscal stewardship responsibility: County departments reduced expenses by \$1.5M, impacting 29 positions
- These reductions made it possible to adopt a rate of 57.5 cents – to be maintained until next revaluation – while addressing pressures

# Fiscal Year 2015/16 Budget Highlights

- Total Budget: \$235,495,973
- General Fund: \$184,515,459
- Property Tax Rate Recommended: 57.5 cents
- County operations increase 2.17%
  - Driven by education, public safety, economic development, parks, infrastructure

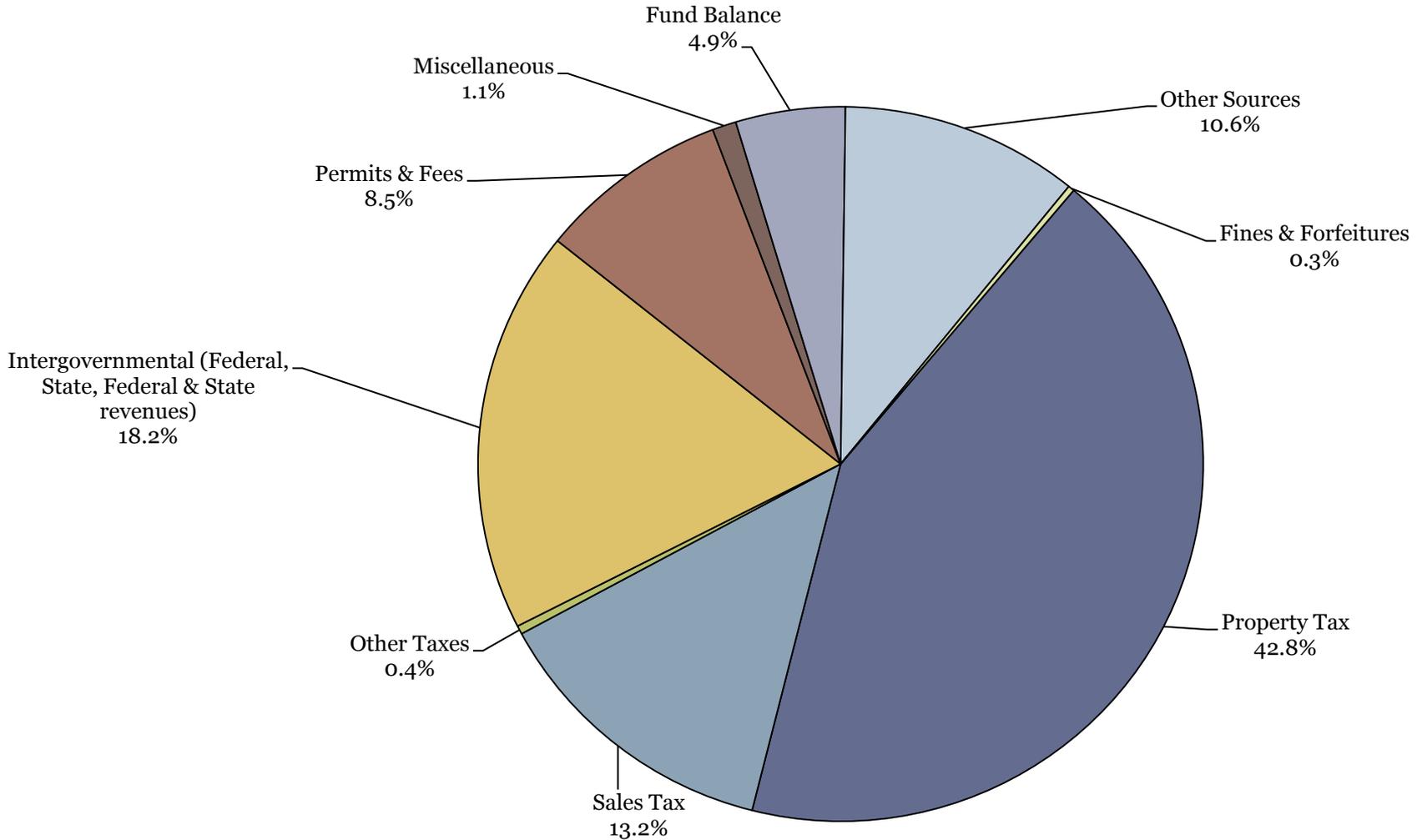
# County will maintain 2<sup>nd</sup> Lowest Tax Rate in Area



# **Fiscal Year 2015/16 Changes from County Manager's Recommended Budget**

- Reduction in E-911 Funds from the State
- Addition of a Building Inspector dedicated to Apple construction project funded by Gilbane Building Company
- Increased incentive payment to Bed, Bath, and Beyond based on business personal property listing
- Justice Assistance Grant (JAG) for the Sheriff's Office
- Addition of funds to complete security measures at Catawba County Schools

# Fiscal Year 2015/16 Revenues Excluding Interfund Transfers



# Fiscal Year 2015/16 Expenditures

## Local Funds

