

CATAWBA COUNTY, NORTH CAROLINA
June 2, 2008
Adopted Budget

CATAWBA COUNTY BOARD OF COMMISSIONERS

Ladies and Gentlemen:

I am pleased to present the Adopted Fiscal Year 2008/09 annual budget for Catawba County, as approved by the Board of Commissioners on June 2, 2008. This document was prepared in compliance with the changes made to the County Manager's budget proposal by the Board of Commissioners at the May 29, 2008, wrap-up session.

On May 10, 2008, I presented my recommended budget. Budget hearings were held on May 28, 2008 with the wrap up session and public hearing the following night. During deliberations, the Board made several changes to the budget as follows:

- Webb-Murray Renovations Project - The Board took action to advance \$175,000 for design fees from the \$3.2 million renovation project scheduled for Webb-Murray Elementary in Fiscal Year 2008/09. As a result, the COPs financing in the adopted budget is reduced.
- Viewmont Gym Floor Project – The Fiscal Year 2008/09 recommended budget included a project to replace the gym floor at Viewmont Elementary. At its May 19, 2008, meeting, the Board took action to fund this project in the current fiscal year through the transfer of funds from closed capital projects. As a result the proposed budget is reduced.
- Domestic Violence Unit Grant - The Board accepted a grant received by the Sheriff's Department from the Governor's Crime Commission to provide \$84,000 per year for 2 years toward the cost of a deputy and an investigator. These officers will be paired with a newly created domestic violence court and will be dedicated to improving outcomes for domestic violence victims. The Board also allocated \$54,585 to cover the required 25% cash match and equipment costs not covered by the grant.
- Criminal Justice Academy Deputy FTE increase from .8 to full FTE – A .8 FTE position in the Sheriff's Department funded by Catawba County Schools to operate the Criminal Justice Academy at Bandys and Maiden High Schools was increased to a full FTE. The position will be used to the level of .2 FTE during the summer months when school is not in session to assist with court security. Part-time funds already in the budget funded this FTE increase therefore no additional funds were necessary.
- Fire District Change - Sherrills Ford Fire Department will be assuming fire services for areas previously serviced by the Denver Fire Department effective July 1, 2008.
- General Capital Projects – As a result of recent action by the General Assembly that combined funds for wireline and wireless enhanced 911 systems, counties are allowed to use remaining wireline system funds for any lawful purpose. Two projects included

in my Fiscal Year 2008/09 recommended budget were established by Board action on May 28, 2008. As a result these projects are removed from the adopted budget.

- State Disposal Tax \$2 Tipping Fee Increase - The State mandated a \$2 per ton disposal tax on all buried waste effective July 1, 2008. In order to pay this tax a \$2 increase in the tipping fee is included in the fee schedule. A bill is currently being proposed to delay implementation of this tax until at least January 1, 2009, and we along with others continue to seek its repeal. In order to enable us to delay or avoid implementation if the General Assembly changes this tax, the fee schedule in the budget ordinance reads "\$2 tipping fee increase to be in effect per General Statutes."
- Local \$1 Tipping Fee Increase - A \$1 local tipping fee increase is also included in the fee schedule as a result of the rising cost of operations and fuel. In an effort to only change fees once during the year, the fee schedule reads "\$ 1.00 local tipping fee increase to be in effect in coordination with General Statutes increase or January 1, 2009, whichever occurs first."

As a result of the above changes, the final budget is \$219,085,919 which maintains the current property tax rate of 53.5 cents. The budget document reflects the budget appropriations and outcomes as adopted by the Board on June 2, 2008. The County Manager's message, however, is included as it was originally presented.

Sincerely,

A handwritten signature in black ink that reads "J. Thomas Lundy". The signature is written in a cursive style with a large, stylized initial "J".

J. Thomas Lundy
County Manager