

## Other Economic & Physical Development

Organization: 420050

	2007/08 Actual	2008/09 Current	2009/10 Requested	2009/10 Approved	Percent Change
<b>Revenues</b>					
State	\$0	\$0	\$0	\$0	0%
Local	39,046	55,957	72,869	72,869	30%
From General Capital Reserve	52,059	88,696	86,288	86,288	-3%
General Fund	1,019,960	695,699	702,676	685,301	-1%
<b>Total</b>	<b>\$1,111,065</b>	<b>\$840,352</b>	<b>\$861,833</b>	<b>\$844,458</b>	<b>0%</b>
<b>Expenses</b>					
Burke County	\$0	\$0	\$0	\$0	0%
Caldwell County	170,500	0	0	0	0%
Carolinas Innovation Group	1,500	1,500	1,500	1,500	0%
Chamber of Commerce - Tourism	2,132	2,500	2,500	2,500	0%
Convention & Visitors Bureau	37,500	37,500	37,500	33,125	-12%
Economic Development Commission	257,229	265,383	268,139	268,139	1%
EDC Baker	0	11,086	11,086	11,086	0%
EDC Centro	12,372	0	0	0	0%
EDC CommScope	0	50,000	19,761	19,761	-60%
EDC Convergys	0	0	10,600	10,600	100%
EDC Flowers	0	47,202	89,144	89,144	89%
EDC Getrag	200,000	200,000	200,000	200,000	0%
EDC Marketing	25,000	25,000	25,000	25,000	0%
NC Wildlife Commission	0	0	4,000	4,000	100%
Popplemann Rail	200,000	0	0	0	0%
Public Safety Complex Study	22,258	0	0	0	0%
Sister Cities	500	500	500	500	0%
TDA - City of Hickory	91,105	88,696	86,288	86,288	-3%
Water Transfer	50,000	50,000	50,000	50,000	0%
WPCOG - Air Quality	1,101	15,000	15,000	2,000	-87%
WPCOG - Dues	39,868	40,115	40,815	40,815	2%
WPCOG - Regional Marketing	0	5,870	0	0	-100%
<b>Total</b>	<b>\$1,111,065</b>	<b>\$840,352</b>	<b>\$861,833</b>	<b>\$844,458</b>	<b>0%</b>

### Budget Highlights

Funds are included for the County's share of an Air Quality position and for the Greater Hickory Golf Classic.

\$50,000 is included for the County's financial commitment to the Protect the Catawba Coalition's efforts in opposition to the Interbasin Transfer (IBT) of water from the Catawba River basin. On September 18, 2006, the Board approved a 5 year financial commitment to the Coalition's efforts. At its May 1, 2008 meeting, the Protect the Catawba Coalition determined that legislative activities needed to be monitored in order to protect the improved IBT law, in addition to the completion of the discovery process during the current appeal of the approved IBT. The consensus of coalition members was to request that

all jurisdictions individually extend their five-year financial commitments for an additional two years to fund the appeal to conclusion and fund possible lobbying expenses. This extension of the County's commitment is for an additional \$50,000 per year for Fiscal Years 2011 through 2013.

Incentives for CommScope are included for five years beginning in Fiscal Year 2006/07. Getrag incentives began in Fiscal Year 2005/06 and will continue through Fiscal Year 2009/10. Flowers and Baker incentives began in Fiscal Year 2007/08 are included for five years, ending in Fiscal Year 2011/12. Incentives for Convergys are included for three years, beginning in Fiscal Year 2009/10.

The recommended budget for the Convention and Visitor's Bureau (CVB) is \$28,750. By Fiscal Year 2010/11, the funding for the CVB will decrease an additional \$8,750 to be consistent with the current City of Hickory funding of \$20,000. If the City of Hickory increases their funding, Catawba County funding will be provided to match.