

Introduction

The Citizens' Guide to the Budget summarizes the adopted Catawba County Fiscal Year 2009/10 Budget in the amount of \$248,655,329. The fiscal year begins July 1, 2009, and ends June 30, 2010. The Board of Commissioners began the budget process by establishing goals and objectives for the County to achieve. The budget was presented to the Board on May 29, 2009. Departmental hearings were held with the Board on June 15, 2009, with a Public Hearing on the same day and final budget adoption on June 17, 2009. If you would like to view the budget in its entirety, please visit our web site at www.catawbacountync.gov or the Budget Office located in the Government Center in Newton, North Carolina.

Board of Commissioners Goals for Fiscal Year 2009/10

- Continue strategies to create jobs through educational opportunities to make sure the workforce is trained for tomorrow's jobs and invest in infrastructure and development of the county's quality of life.
- Prepare a budget which maintains services and momentum as much as possible in light of economic uncertainty and with no property tax increase.
- Continue customer service emphasis.
- Support a greater presence of the State University system.
- Begin implementation of Court/Judicial recommendations to improve the justice system and plan for needed additional space.
- Promote the EcoComplex for environmental and economic development purposes.



Budget Highlights

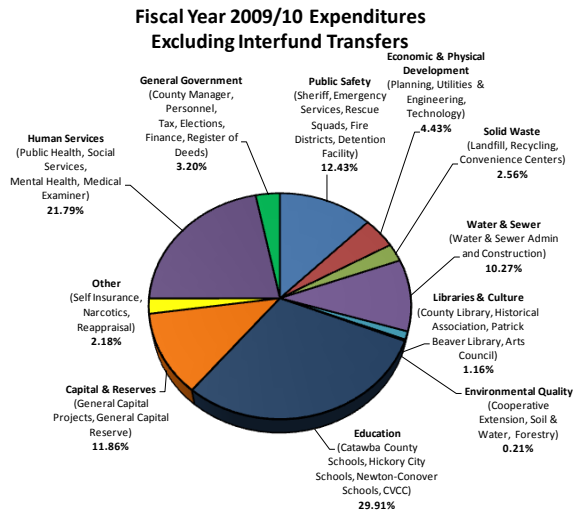
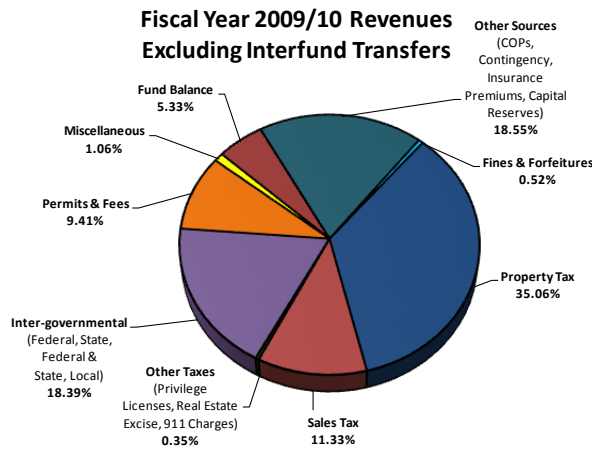
- The approved budget is \$248,655,329 and maintains the current tax rate of 53.5 cents.
- The budget appropriates a U.S. Department of Justice, Justice Assistance Grant (JAG) to fund one new road patrol position in the Sheriff's Department to help us meet our 7-minute emergency response time goal, annualizes the cost of two EMTs added for half the year in Fiscal Year 2008/09 to maintain our 8-minute response time to emergency medical calls, and adds two new telecommunicators to maintain our 90-second dispatch time for all emergency calls.
- Fiscal Year 2009/10 also marks the first full year of Medicaid relief as North Carolina joins every other state in the nation in not requiring counties to share in Medicaid costs. This relief did not come without a cost as the State took ½ cent of local sales tax revenue in exchange so the impact in the current year is negligible. The true benefit to the County comes from not having to continue to absorb expenses that have been growing 9% per year, and over which the County has had no control. projects, solid waste, and schools' and community college capital needs.
- Three increases were approved for fire districts tax rates due to improved services provided to citizens in those districts. Sherrills Ford-Terrell Fire assumed responsibility for the former Denver Fire District and is building a fourth base; Hickory will begin providing rescue service in the rural district and in the city; St. Stephens is now providing medical first response and will be providing rescue.
- The budget includes a 1% increase to per pupil current expense funding for the each of the three school systems and a 6.25% increase to CVCC current expense funding in recognition of the increased enrollment demands created by the economy.



Revenue and Expenditures

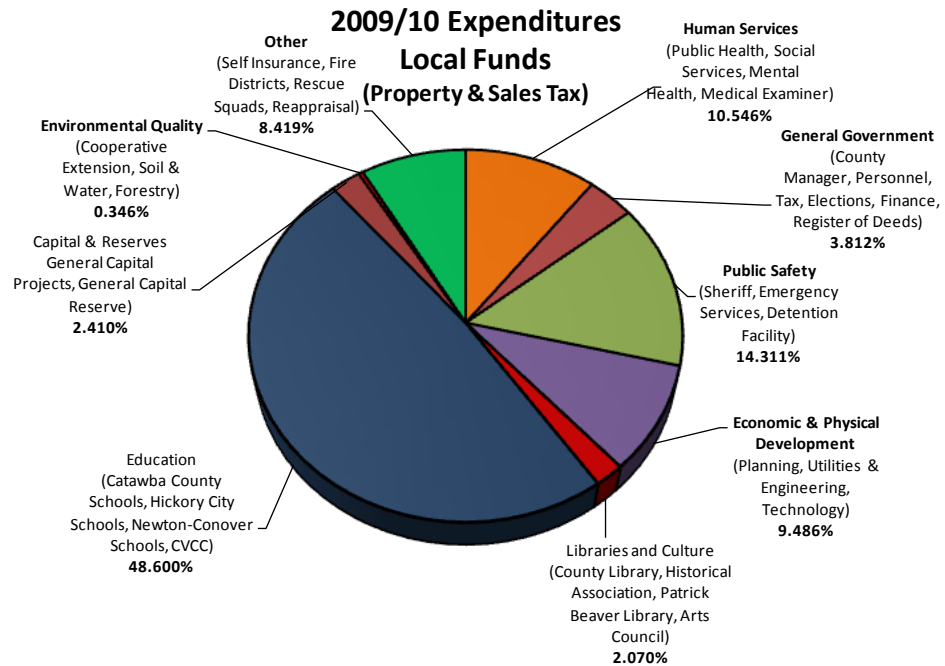
Catawba County property taxpayers will continue to enjoy one of the lowest property tax rates in the State next year. The budget establishes a rate of 53.5 cents per \$100 of assessed value.

This rate will yield revenue of 79.4 million, based on a collection rate of 97.91%. The most recent analysis by the Local Government Commission shows that Catawba County has one of the lowest per capita property tax levies in the State.



2009/10 Expenditures - Local Funds

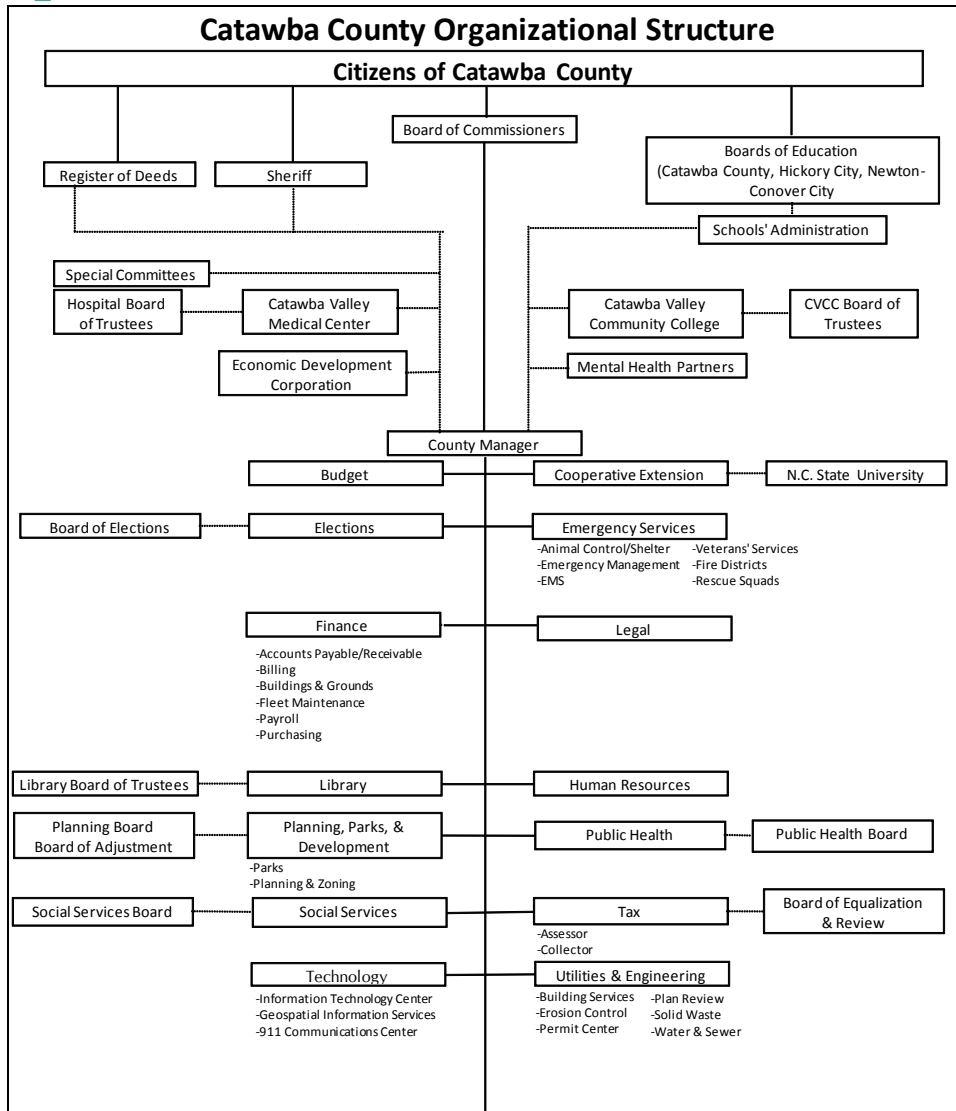
This graph represents how local funds are allocated. When only County funds (Property and Sales Tax) are taken into account, education is clearly the County's top priority for funding.



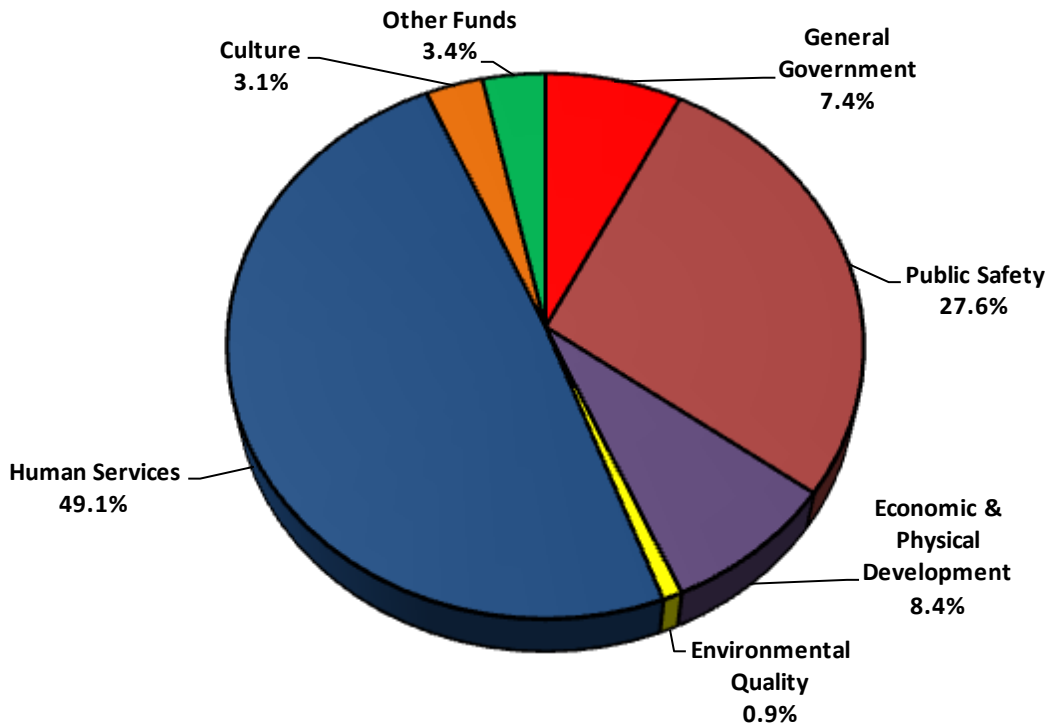
Catawba County Fast Facts

- Estimated Population: 154,000
- Median Age: 37
- School Enrollment: 24,586
- Unemployment Rate: 15%
- Property Tax Rate: 53.5 cents/\$100 valuation
- Property Tax Base: \$15.1 billion
- Principal Taxpayers: Duke Energy Corp., CommScope, Inc., Getrag Gears of North America, Frye Regional Medical Center, Corning Cable Systems, Hickory Springs Manufacturing Co., Inc., Draka Comteq Americas, Inc., Valley Hills Mall, LLC, Shuford Mills, Inc., and Central Telephone Company





Percentage of FTEs by Function





Catawba County, North Carolina

**Budget in Brief
Fiscal Year 2008/09**

Catawba County Commissioners

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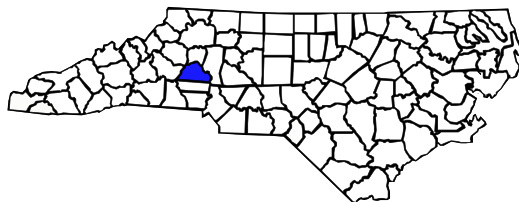
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If you have questions regarding the County's Fiscal Year 2009/10 Budget, please contact the County Budget Office at 828/465-8498.



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