

9 Expenditure Summary & FTEs

By Fund & Function	2017-18 Budget	FTEs
GENERAL FUND	\$195,286,953	1,043.2
General Government	\$8,571,657	74.0
Public Safety	\$31,721,186	345.0
Environmental Quality	\$632,524	3.6
Economic & Physical Develop.	\$18,115,226	83.4
Human Services	\$51,844,844	502.4
Schools Current Expense	\$44,015,516	N/A
Libraries & Culture	\$3,375,867	34.8
Debt Service	\$29,428,009	N/A
Transfers to Other Funds	\$7,582,124	N/A
OTHER GENERAL FUND TYPES	\$5,137,674	6.0
Self Insurance Fund	\$4,591,200	N/A
Reappraisal Fund	\$463,594	6.0
Register of Deeds Automation & Preservation Fund	\$82,880	N/A
SPECIAL REVENUE FUNDS	\$9,192,195	1.85
Emergency Telephone System Fund	\$642,032	1.85
Narcotics Seized & State Unauthorized Substance Fund	\$40,000	N/A
Hospital Reserve Fund	\$500,000	N/A
Rescue Squads Fund	\$994,609	N/A
Other Funds	\$6,500	N/A
Fire Protection Service District Fund	\$7,009,054	N/A
CAPITAL PROJECT FUNDS	\$29,936,018	N/A
General Capital Projects	\$16,970,507	N/A
Schools' Capital & Construction Project Funds	\$12,965,511	N/A
ENTERPRISE FUND	\$19,687,774	29.6
Water & Sewer Operating & Capital Funds	\$9,778,431	1.0
Solid Waste Operating & Capital Funds	\$9,909,343	28.6
TOTAL	\$259,240,614	1,080.65

10 Connect with Us

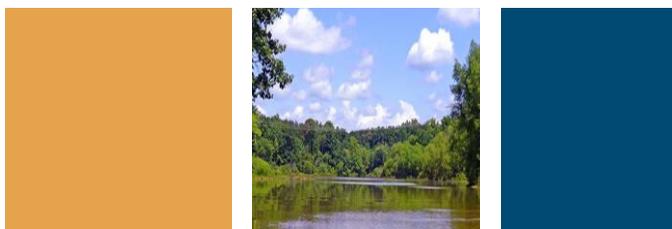
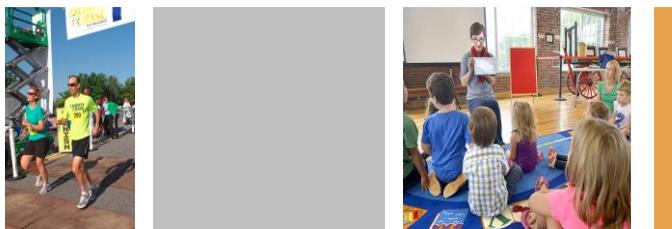
Catawba County Budget & Management Office
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Citizen's Guide: FY 2017-18 ADOPTED BUDGET

Top 10 Things To Know



1 Catawba County Governance

BOARD OF COMMISSIONERS



COUNTY MANAGER



2 Strategic Planning

Our working age population – a key demographic for driving economic growth – is disappearing and we expect a significant shortage of workers by 2035. Without this vital human capital, Catawba County cannot compete in today's economy.

To address this issue, the Catawba County Board of Commissioners is currently leading a coordinated, county-wide strategic planning process to drive economic growth and enhance quality of life. Below are the key focus areas of the work:

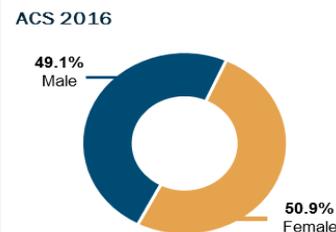


3 Community Demographics

POPULATION DIVERSITY



GENDER RATIO

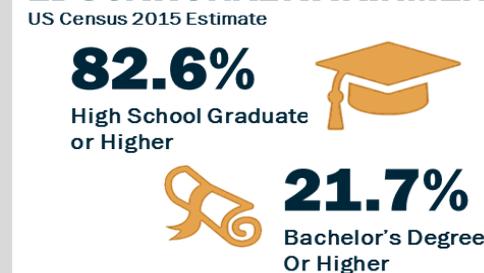


* Percentages add to over 100% because Hispanic individuals may be of any race and are reported in multiple categories where applicable.

POPULATION 154,610

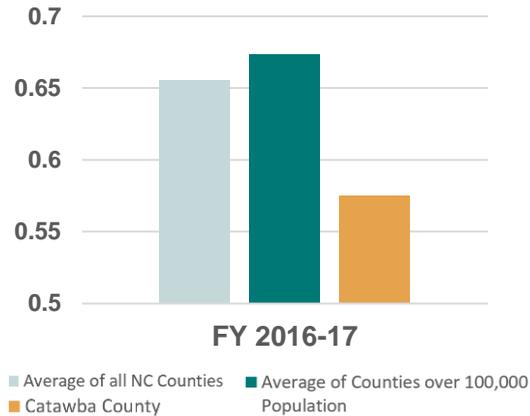


EDUCATIONAL ATTAINMENT



4 Property Tax Rate

Catawba County's FY 2017-18 countywide property tax rate is \$0.575 per \$100 in assessed value. Catawba County's tax rate is lower than the average of all counties in the State as well as counties over 100,000 in population, and is only 1/3 of the legal allowable tax rate.

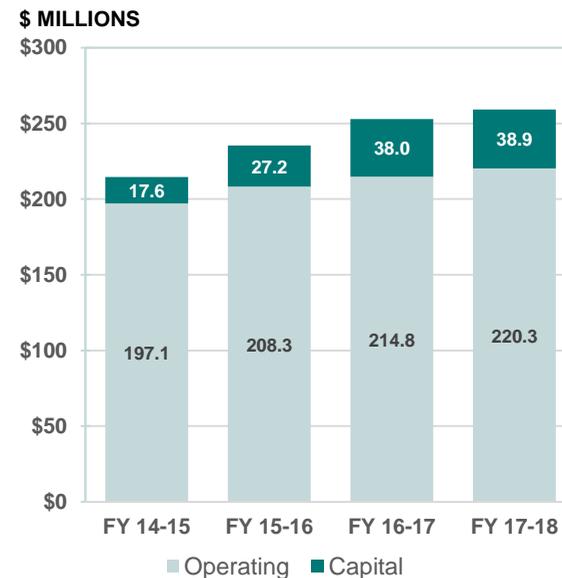


FY-18 Property Tax Rate	Per \$100 assessed value
Iredell County	\$0.5275
Catawba County	\$0.575
Lincoln County	\$0.611
Caldwell County	\$0.630
Burke County	\$0.695
Cabarrus County	\$0.700
Union County	\$0.767
Alexander County	\$0.790
Mecklenburg County	\$0.8157
Gaston County	\$0.87

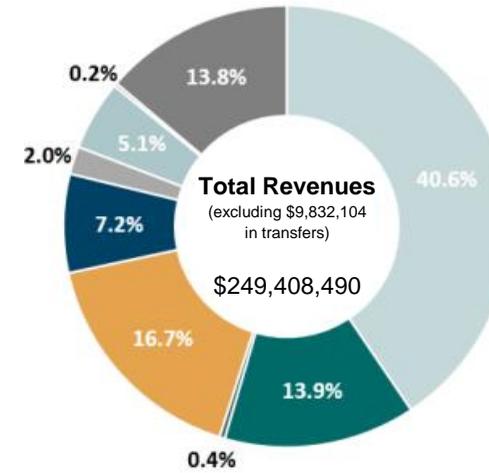
5 Top 10 Taxpayers

- 1 Apple, Inc.
- 2 Duke Energy Corporation
- 3 GKN Driveline Newton, LLC
- 4 CommScope, Inc.
- 5 Target Corporation
- 6 Corning Cable Systems
- 7 Frye Regional/American Medical
- 8 Draka Comteq Americans, Inc.
- 9 HSM Solutions
- 10 Valley Hills Mall, LLC

6 Total Budget FY15 – FY18



7 FY 2017-18 Revenues



PROPERTY TAX

Includes revenues from taxes based on the assessed value of real and personal property owned.

SALES TAX

County consumers pay a sales tax rate of 2.25%.

OTHER TAXES

Includes privilege licenses, real estate excise tax, tire and white goods disposal taxes, and ABC per taxes.

INTERGOVERNMENTAL FUNDS

Funds received from the State and Federal governments, generally restricted for specific uses.

PERMITS & FEES

Includes building permits, ambulance fees, and certified copies in the General Fund and Landfill user fees.

MISCELLANEOUS

Includes ABC profits, cable TV franchise, interest on investments, and donations.

FUND BALANCE

Reflects the use of County savings.

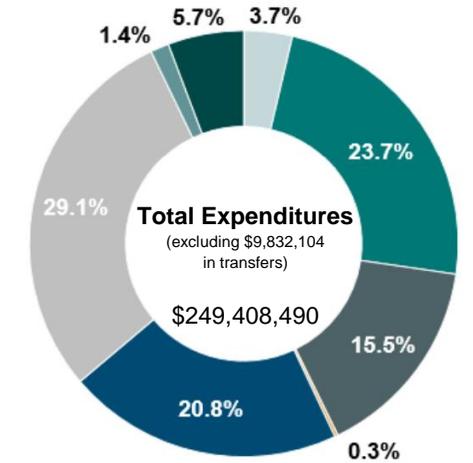
FINES & FORFEITURES

Fees collected by the Courts and entirely distributed to schools.

OTHER SOURCES

Includes debt proceeds, special contingency, and insurance premiums.

8 FY 2017-18 Expenditures



GENERAL GOVERNMENT

Provides administrative support for County government.

PUBLIC SAFETY

Work to provide a safe, secure community and provide emergency medical transportation.

ECONOMIC & PHYSICAL DEVELOPMENT

Internal departments and external agencies focused on economic and physical development.

ENVIRONMENTAL QUALITY

Includes Cooperative Extension Services, Soil and Water Conservation, and Forestry.

HUMAN SERVICES

The Human Services' budget includes Social Services, Public Health, Partners Behavioral Health, and the Medical Examiner.

EDUCATION

The three public school systems: Catawba County Schools, Hickory Public Schools, and Newton-Conover City Schools and Catawba Valley Community College (CVCC).

CULTURE

Includes the County Library system and outside organizations such as the Historical Museum, Catawba County Council for the Arts, Salt Bock, Newton-Conover Auditorium, and the Hickory Public Libraries.

OTHER

Includes the Self-insurance fund and CVMC debt.