

# Other Government Costs

Organization: 190050

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Local Sales Tax	\$15,683,981	\$15,437,194	\$16,614,398	\$16,614,398	7.6%
Beer & Wine Tax	401,014	350,000	375,000	375,000	7.1%
Cable TV Reimbursements	608,539	600,000	600,000	600,000	0.0%
Charter Lease Payments	1,294	1,294	0	0	0%
Catawba Communities	6,000	6,000	6,000	6,000	0.0%
JCPC Planning	13,719	13,000	0	13,498	3.8%
JCPC Projects	162,636	166,528	0	318,868	91.5%
Indirect Cost	266,390	248,729	138,620	123,620	-50.3%
Miscellaneous	1,059,913	904,593	851,294	851,294	-5.9%
Fund Balance	0	5,933,159	19,880,813	8,469,330	42.7%
Proceeds Sale of Land	3,445,500	0	0	0	0%
DHR County Share	(12,304,400)	(12,032,894)	(13,153,011)	(13,199,952)	9.7%
General Fund	(9,060,199)	(11,002,160)	(24,965,172)	(13,546,748)	23.1%
<b>Total</b>	<b>\$284,387</b>	<b>\$625,443</b>	<b>\$347,942</b>	<b>\$625,308</b>	<b>0.0%</b>
<b>Expenses</b>					
Personal Services	\$34,749	375,000	\$275,000	215,000	-42.7%
Other					
Adult Probation Lease	35,400	36,000	36,000	36,000	0.0%
Alliance for Innovation	12,500	7,500	7,650	12,650	68.7%
Employee/Social Committee	10,522	13,250	13,250	13,250	0.0%
Hickory Airport Tower	3,365	3,365	3,365	3,365	0.0%
JCPC Projects	162,636	166,528	0	318,868	91.5%
Joint JCPC Planning	13,719	13,000	0	13,498	3.8%
Fire Association - Museum Maintenance	2,800	2,800	2,800	2,800	0.0%
Public Relations	7,436	8,000	8,000	8,000	0.0%
Social Services Conference Sponsor	1,260	0	1,877	1,877	0%
<b>Total</b>	<b>\$284,387</b>	<b>\$625,443</b>	<b>\$347,942</b>	<b>\$625,308</b>	<b>0.0%</b>

## Budget Highlights

This cost center includes funding for Juvenile Crime Prevention Council (JCPC) projects. These are pass-through dollars funded by the State for local programs that work with juveniles involved with the court system. Offsetting revenue from the State is also budgeted, so no local County dollars are included.

The budget maintains funding for Adult Probation space as mandated by the State. The budget also includes funding toward the operational costs of the Hickory Airport control tower, lawn mowing services at the Fire Association Museum, County dues to the Alliance for Innovation, and public relations.

Funds are included in this cost center to conduct a pay and classification study for 1/3<sup>rd</sup> of the workforce annually to ensure that when vacancies occur, positions are advertised at rates that keep Catawba County salaries competitive and are substantially equivalent to the State in Public Health and Social Services. Additionally funds are included to recognize outstanding individual or team performance that goes above and beyond during the year.