



## FY 2020/21 Adopted Operating & Capital Budget in Brief

### TOP 10 THINGS TO KNOW

#### 1 Catawba County Governance

##### Board of Commissioners



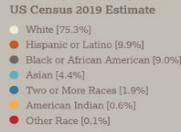
##### County Management



#### 2 Community Demographics



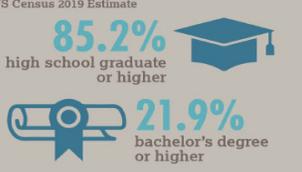
##### POPULATION DIVERSITY



##### POPULATION AGE



##### EDUCATIONAL ATTAINMENT



#### 3 Top 10 Taxpayers

- 1 Apple, Inc
- 2 Duke Energy Carolinas
- 3 GKN Driveline Newton, LLC
- 4 Corning Cable Systems
- 5 CommScope, Inc
- 6 Draka Comteq Americas, Inc
- 7 Target Corporation
- 8 Duke LifePoint/Frye Reg Medical Ctr
- 9 Piedmont Natural Gas Co, Inc
- 10 ZF Chassis Components, LLC

#### 4 Top 10 Largest Employers

- 1 Catawba County School System
- 2 Catawba Valley Medical Center
- 3 Corning Optical Communications
- 4 CommScope
- 5 GKN Driveline Newton
- 6 Catawba County Gov't
- 7 Duke LifePoint/Frye Reg. Med. Ctr.
- 8 Wal-Mart Associates
- 9 Target Stores Div.
- 10 Academy Sports & Outdoors

#### 5 Strategic Plan

##### ECONOMIC DEVELOPMENT

Success in Economic Development means **catalyzing** a positive business climate to ensure diversified opportunities that retain and attract quality employers and investment in our community.

##### K-64 EDUCATION

Success in K-64 means **partnering** business with education to cultivate connections between the classroom and real-world careers for our students of all ages.

##### WATER & SEWER INFRASTRUCTURE

Success in Water & Sewer Infrastructure means **anticipating** and skillfully planning for our community's business and residential growth.

##### HOUSING

Success in Housing means **fostering** an environment conducive to the creation of affordable, desirable housing options for our workforce and families.

##### HEALTHY & SAFE COMMUNITY

Success in Healthy & Safe Community means **protecting** the well-being of our citizens.

##### PARKS

Success in Parks means **providing** scenic outdoor experiences for our citizens and visitors through a community-wide approach that invites a variety of adventures.

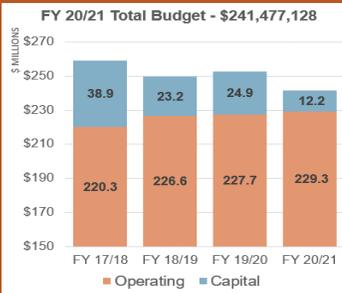
##### ARTS & CULTURE

Success in Arts & Culture means **elevating** our sense of place by showcasing entertainment and creative offerings that enrich our community.

##### BRANDING

Success in Branding means **amplifying** our story in ways that reflect who we are and inspire people to be part of it.

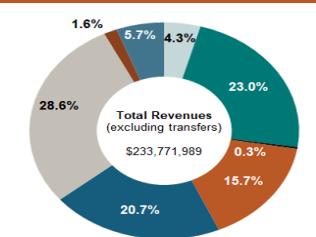
#### 6 Total Budget by Fiscal Year



#### 7 Expenditure Summary & FTEs

| By Fund & Function                     | FY 2020/21 Budget     | FTEs            |
|--|-----------------------|-----------------|
| <b>General Fund</b>                    |                       |                 |
| General Government                     | \$ 9,528,488          | 72.00           |
| Public Safety                          | \$ 37,541,310         | 419.00          |
| Environmental Quality                  | \$ 712,263            | 3.60            |
| Economic & Physical Development        | \$ 21,106,166         | 93.40           |
| Human Services                         | \$ 48,374,227         | 506.40          |
| Schools Current Expense                | \$ 46,710,448         | -               |
| Libraries & Culture                    | \$ 3,703,424          | 35.80           |
| Debt Service                           | \$ 28,188,100         | -               |
| Transfers to Other Funds               | \$ 5,355,139          | -               |
| <b>Other General Fund Types</b>        |                       |                 |
| Self Insurance Fund                    | \$ 5,630,800          | -               |
| Reappraisal Fund                       | \$ 541,762            | 7.00            |
| Register of Deeds Auto. & Preserv.     | \$ 79,000             | -               |
| Capital Reserve Fund                   | \$ -                  | -               |
| <b>Special Revenue Fund Types</b>      |                       |                 |
| Emergency Telephone System Fund        | \$ 896,573            | -               |
| Narcotics Seized Funds                 | \$ 37,500             | -               |
| State Unauthorized Substance Fund      | \$ 70,000             | -               |
| Hospital Reserve Fund                  | \$ 500,000            | -               |
| Rescue Squads Fund                     | \$ 1,009,136          | -               |
| Library Endowment Fund                 | \$ 4,000              | -               |
| Gretchen Peed Scholarship Fund         | \$ 1,500              | -               |
| Parks/Historic Preserv. Trust Fund     | \$ 5,000              | -               |
| Community Development Fund             | \$ -                  | -               |
| Fire Protection Service District Funds | \$ 9,083,833          | -               |
| <b>Capital Project Funds</b>           |                       |                 |
| General Capital Projects               | \$ 5,263,882          | -               |
| Schools' Capital Fund                  | \$ 5,454,867          | -               |
| Schools' Construction Fund             | \$ -                  | -               |
| Water & Sewer Capital Fund             | \$ 250,000            | -               |
| Solid Waste Capital                    | \$ 1,200,000          | -               |
| <b>Enterprise Funds</b>                |                       |                 |
| Water and Sewer                        | \$ 2,537,369          | 1.00            |
| Solid Waste                            | \$ 7,692,341          | 29.60           |
| <b>TOTAL</b>                           | <b>\$ 241,477,128</b> | <b>1,167.80</b> |

#### 8 FY 2020/21 Revenues



##### PROPERTY TAX

Includes revenues from taxes based on the assessed value of real and personal property owned. The General Fund reflects revenue from the county-wide 57.5 cents per \$100 of assessed valuation. Fire Service Protection District property taxes are budgeted in Special Revenue Funds.

##### SALES TAX

Consumers pay a sales tax rate of 2.25%. This revenue is budgeted primarily in the General Fund but also in Schools' Capital based on statutory requirements and Water & Sewer based on designations by the Board of Commissioners for use of the ¼ cent sales tax.

##### OTHER TAXES

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

##### INTERGOVERNMENTAL FUNDS

Includes funds received from the State and Federal governments, generally restricted for specific uses, and heavily concentrated in Human Services.

##### PERMITS & FEES

Includes building permit and ambulance fees and certified copies in the General Fund and Landfill user fees in the Solid Waste Management Fund.

##### MISCELLANEOUS

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

##### FUND BALANCE

Reflects the use of County savings.

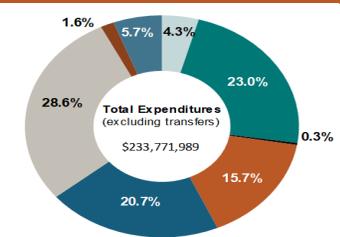
##### FINES & FORFEITURES

Fees collected by the Courts and entirely distributed to schools.

##### OTHER SOURCES

Includes debt proceeds, special contingency, and insurance premiums.

#### 9 FY 2020/21 Expenditures



##### GENERAL GOVERNMENT

Provides administrative support for County government. Includes direct public services such as Board of Elections, Register of Deeds, and Tax as well as County Administration including the Board of Commissioners, County Manager, Human Resources, and Finance.

##### PUBLIC SAFETY

Work to provide a safe, secure community and provide emergency medical transportation. Includes the Sheriff's Office, Emergency Services, E-911 Communications Center, and other Public Safety activities.

##### ENVIRONMENTAL QUALITY

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

##### ECONOMIC & PHYSICAL DEVELOPMENT

Internal departments and external agencies focused on economic and physical development. Includes Technology, Planning, Parks, and Development, Utilities and Engineering, and other Economic Development. Total budget includes Solid Waste and Water and Sewer Funds.

##### HUMAN SERVICES

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

##### EDUCATION

Includes Catawba County Schools, Hickory Public Schools, and Newton-Conover City Schools and Catawba Valley Community College.

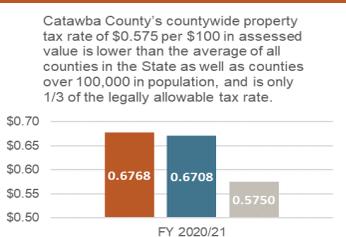
##### CULTURE

Includes the County Library system and outside organizations such as Catawba County Historical Association, United Arts Council of Catawba County, SALT Bock, and the Hickory Public Library.

##### OTHER

Includes the Self-insurance fund and Catawba Valley Medical Center debt.

#### 10 Property Tax Rate



#### Property Tax Rate (FY 2020/21)

| County         | Per \$100 Assessed Value |
|----------------|--------------------------|
| Gaston         | \$0.8300                 |
| Alexander      | \$0.7900                 |
| Cabarrus       | \$0.7400                 |
| Union          | \$0.7309                 |
| Burke          | \$0.6950                 |
| Rowan          | \$0.6575                 |
| Caldwell       | \$0.6300                 |
| Mecklenburg    | \$0.6169                 |
| Lincoln        | \$0.5990                 |
| <b>Catawba</b> | <b>\$0.5750</b>          |
| Iredell        | \$0.5375                 |



##### CONNECT WITH US

Budget & Management Office  
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www.catawbacountync.gov