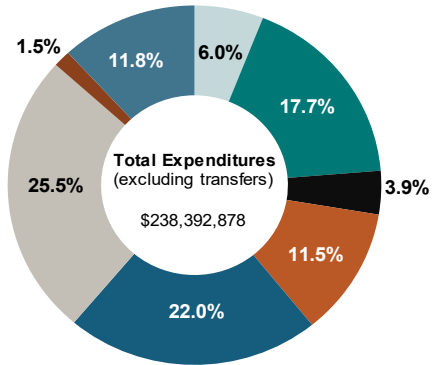


9 FY2018/19 Expenditures



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

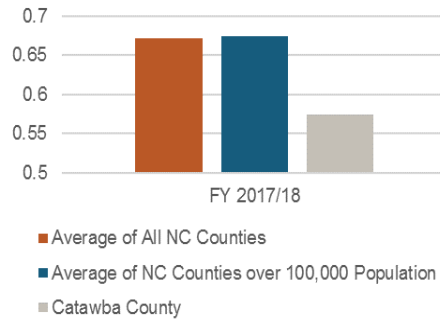
Includes the County Library system and outside organizations such as Catawba County Historical Association, United Arts Council of Catawba County, SALT Bock, Newton-Conover Auditorium, and the Hickory Public Library.

OTHER

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

10 Property Tax Rate

Catawba County's countywide property tax rate of \$0.575 per \$100 in assessed value 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 legally allowable tax rate.



Property Tax Rate (FY 2018/19)

Per \$100 Assessed Value

Gaston	\$0.8700
Mecklenburg	\$0.8232
Alexander	\$0.7900
Union	\$0.7309
Cabarrus	\$0.7200
Burke	\$0.6950
Rowan	\$0.6625
Caldwell	\$0.6300
Lincoln	\$0.6110
Catawba	\$0.5750
Iredell	\$0.5275



CONNECT WITH US

Budget & Management Office

(828) 465-8207

www.catawbacountync.gov



FY 2018/19 ADOPTED OPERATING & CAPITAL BUDGET IN BRIEF

TOP 10 THINGS TO KNOW

1 Catawba County Governance

Board of Commissioners



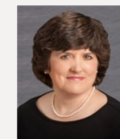
Randy Isenhower
Board Chair



Barbara Beatty
Board Vice-Chair



Kitty Barnes
Board Member



Sherry Butler
Board Member



Dan Hunsucker
Board Member

County Management



Mick Berry
County Manager



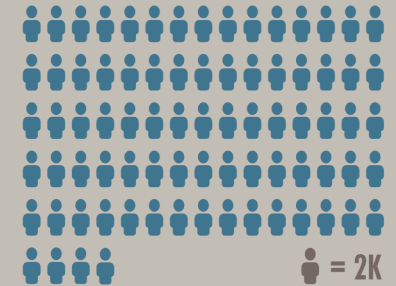
Mary Furtado
Asst County Mgr



Dewey Harris
Asst County Mar

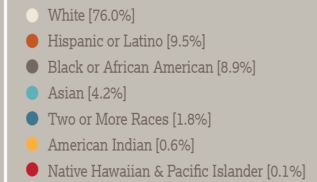
2 Community Demographics

POPULATION 157,974
US Census 2017 Estimate



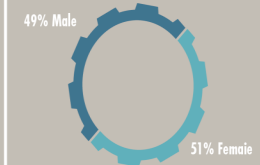
POPULATION DIVERSITY

US Census 2016 Estimate



GENDER RATIO

US Census 2016 Estimate



*Percentages add to over 100% because Hispanic individuals may identify in different races and then reported in multiple categories where applicable.

EDUCATIONAL ATTAINMENT

US Census 2016 Estimate

83.4% high school graduate or higher

21.6% bachelor's degree or higher

3 Top 10 Taxpayers

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

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.

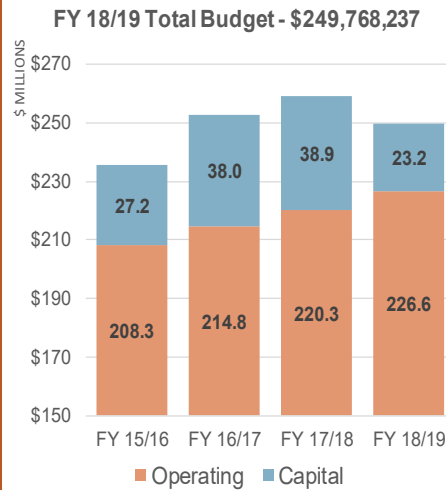
BRANDING

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

4 Top 10 Largest Employers

- 1 Catawba County School Systems
- 2 Catawba Valley Medical Center
- 3 CommScope, Inc
- 4 Duke LifePoint/Frye Regional Medical
- 5 HSM Solutions
- 6 Corning Cable Systems
- 7 Catawba County Government
- 8 GKN Driveline
- 9 Pierre Foods
- 10 Sherrill Furniture Company

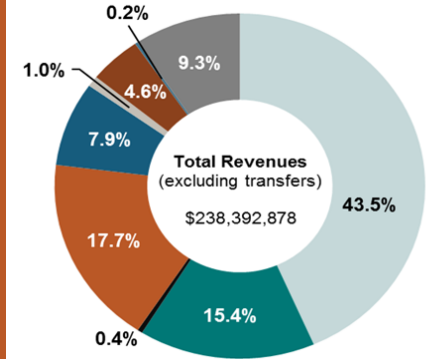
6 Total Budget FY 2018/19



7 Expenditure Summary & FTE

By Fund & Function	FY 2018/19 Budget	FTEs
General Fund		
General Government	\$ 8,762,301	71.00
Transfers to Other Funds	\$ 8,168,554	-
Public Safety	\$ 33,358,998	343.00
Environmental Quality	\$ 661,106	3.60
Economic & Physical Development	\$ 19,241,427	86.55
Human Services	\$ 52,428,038	505.40
Schools Current Expense	\$ 45,182,608	-
Libraries & Culture	\$ 3,537,903	35.80
Debt Service	\$ 28,208,601	-
Other General Fund Types		
Self Insurance Fund	\$ 4,912,404	-
Reappraisal Fund	\$ 486,716	6.00
Register of Deeds Auto. & Preserv.	\$ 79,000	-
Capital Reserve Fund	\$ 406,805	-
Special Revenue Fund Types		
Emergency Telephone System Fund	\$ 935,305	1.85
Narcotics Seized Fund	\$ 10,000	-
State Unauthorized Substance Fund	\$ 70,000	-
Hospital Reserve Fund	\$ 500,000	-
Rescue Squads Fund	\$ 826,183	-
Library Endowment Fund	\$ 5,000	-
Gretchen Peed Scholarship Fund	\$ 1,500	-
Parks/Historic Preserv.Trust Fund	\$ 10,500	-
Community Development Fund	\$ -	-
Fire Protection Service District Funds	\$ 7,088,311	-
Capital Project Funds		
General Capital Projects	\$ 4,694,024	-
Schools' Capital Fund	\$ 5,940,774	-
Schools' Construction Fund	\$ 9,781,242	-
Hospital Construction Fund	\$ -	-
Water & Sewer Capital Fund	\$ 559,700	-
Solid Waste Capital	\$ 2,250,000	-
Enterprise Funds		
Water and Sewer	\$ 2,996,061	1.00
Solid Waste	\$ 8,665,176	28.60
TOTAL	\$ 249,768,237	1,082.00

8 FY 2018/19 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.