



# catawba county

## FY 2022/23 BUDGET IN BRIEF

### County Leadership

#### Board of Commissioners



**Randy Isenhower**  
Board Chair



**Barbara Beatty**  
Board Vice-Chair



**Kitty Barnes**  
Board Member



**Sherry Butler**  
Board Member



**Austin Allran**  
Board Member

#### County Management



**Mick Berry**  
County Manager



**Mary Furtado**  
Deputy County Manager



**Alison Alexander**  
Asst County Manager

### 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

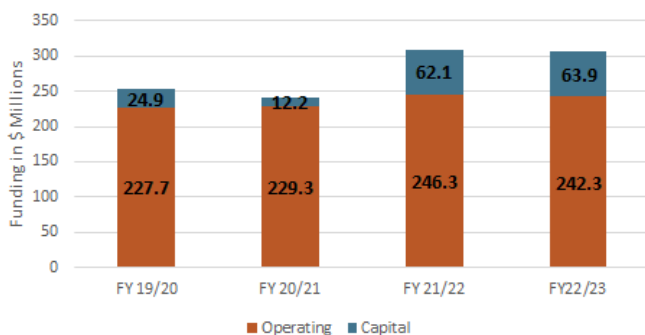
Success in Arts & Culture means elevating our sense of place by showcasing entertainment and creative offerings that enrich our community.

#### BRANDING

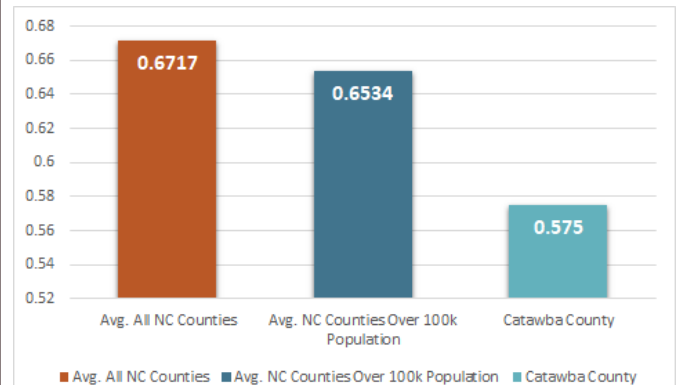
Includes revenues from taxes based on the assessed value of real and personal property owned.

### Budget by Fiscal Year

#### FY 22/23 Total Budget - \$306,247,224



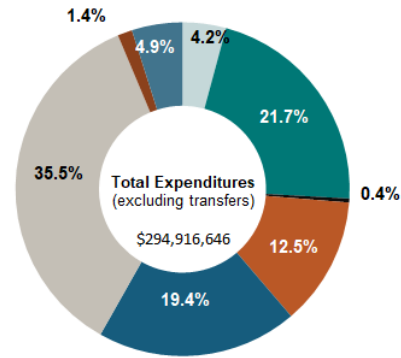
### Property Tax Rate



## Expenditure Details

By Fund & Function	FY2022/23	FTEs
<b>General Fund</b>		
General Government	\$11,384,690	73.0
Public Safety	46,393,171	427.0
Environmental Quality	1,104,552	3.6
Economic & Physical Development	23,226,812	104.15
Human Services	56,906,829	526.9
Schools Current Expense	48,647,916	-
Libraries & Culture	4,048,274	35.8
Debt Service	29,949,025	-
Transfers to Other Funds	6,073,390	-
<b>Other General Fund Types</b>		
Self Insurance Fund	\$6,086,850	-
Reappraisal Fund	760,862	7.0
Register of Deeds Auto. & Preserv.	100,000	-
<b>Special Revenue Fund Types</b>		
Emergency Telephone System Fund	\$1,003,260	-
Narcotics Seized Fund	608	-
State Unauthorized Substance Fund	25,000	-
Narcotics Fed Seized Justice Fund	75,000	-
Narcotics Fed Seized Treasury Fund	50,000	-
Hospital Reserve Fund	500,000	-
Rescue Squads Fund	1,217,623	-
Library Endowment Fund	10,000	-
Gretchen Peed Scholarship Fund	1,500	-
Parks/Historic Preserv.Trust Fund	0	-
Community Development Fund	0	-
Fire Protection Service District Funds	10,422,018	-
Fines & Forfeitures Fund	514,441	-
CARES Act Fund	0	-
ARP Act Fund	919,100	-
DSS Representative Payee Fund	400,000	-
Deeds of Trust Fund	150,000	-
<b>Capital Project Funds</b>		
General Capital Projects	\$1,890,229	-
Schools' Capital Fund	11,274,184	-
Schools' Construction Fund	30,848,730	-
Solid Waste Capital	100,000	-
Water & Sewer Capital Fund	1,368,750	-
SECC Water & Sewer District Capital	0	-
<b>Enterprise Funds</b>		
Solid Waste	\$8,169,064	28.85
Water and Sewer	2,625,346	1.0
SECC Water & Sewer District	0	-
<b>TOTAL</b>	<b>\$306,247,224</b>	<b>1,207.30</b>

## Expenditure Overview



### 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

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.

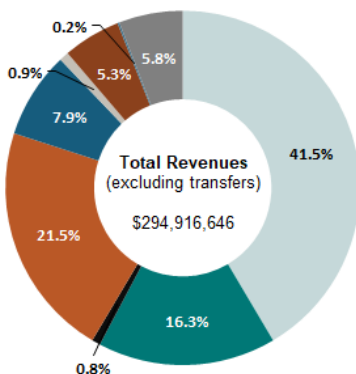
### CULTURE

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

### OTHER

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

## Revenue Overview



### 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 the use of the 1/4 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.

