

Audited Financials

Fiscal Year 2025

BURKECOUNTY

High Performance is Culture



- **Culture is how we make decisions.**
- **Our Culture Is:**
  - Purpose Focused & Value Driven
  - Teams Based
  - Performance & Data Driven

- **Our Culture is Developed Through Investing In:**
  - People
  - Physical Environment
  - Technology

BURKECOUNTY

IMPROVING LIVES IN BURKE COUNTY

SERVICE | SUPPORT | ENHANCEMENT

Empathy

We treat all people with fairness, respect, and kindness; we encourage diverse perspectives.

Teamwork

We prioritize shared goals and believe we can achieve more when we work together.

Accountability

We can communicate openly and honestly with employees and stakeholders. We have integrity to do what is right.

Performance

We are focused on innovation, efficiency, and measured outcomes. We strive for a high-quality customer experience.

Growth

We support and invest in the advancement of our team and prioritize professional development.

FY 24-25 Performance Overview

High Performance & Communication

- January/February……...Mid Fiscal Year Fiscal Report / Audit Report
- February/March……Work-Session & Report Analysis
- April……..Commissioner Revenue Memo
- May……...Budget Message / Capital Improvement Plan
- September……...End of Fiscal Year Report
- December……...Strategic Plan Update

Prioritizing Communication

FY 24-25 Performance Overview

Full Implementation of Comprehensive Pay & Classification Study

Full Year of In-Sourced EMS Billing

Full Year of In-Sourced MSW Transport

Maintained < 10% Talent Retention

Reduced Employee Wellness Costs

Reduced Environmental Health Turn-around Time from 12 weeks to 30 Days

Capital Program Implementation for Animal Services, EMS, & Courthouse

Completed Public Safety Strategic Plan

- Improved Law Enforcement Staffing Ratios
- Reduced EMS & E-911 Response Times
- Increased Commercial Fire Inspection Rates

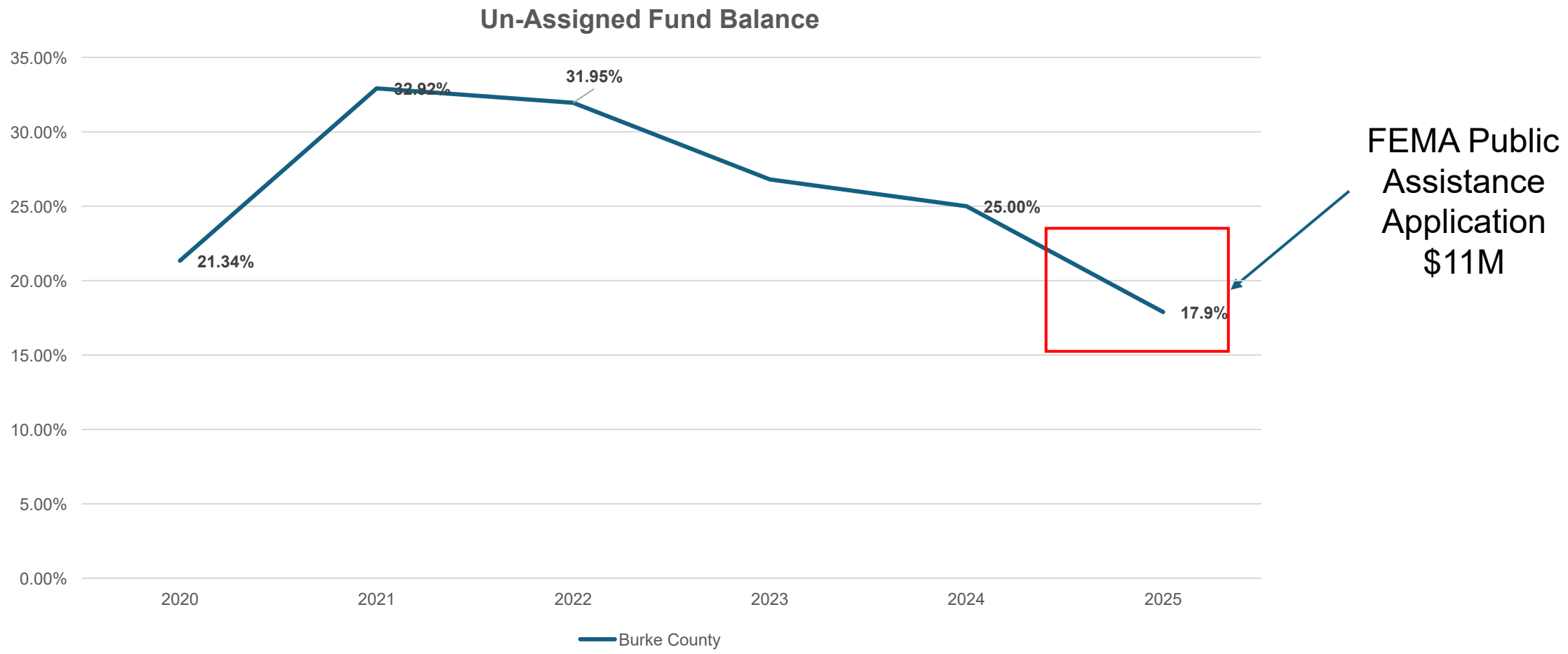
Eliminated backlog of 300 DSS child welfare cases

Advanced water/sewer AIA study to phase II

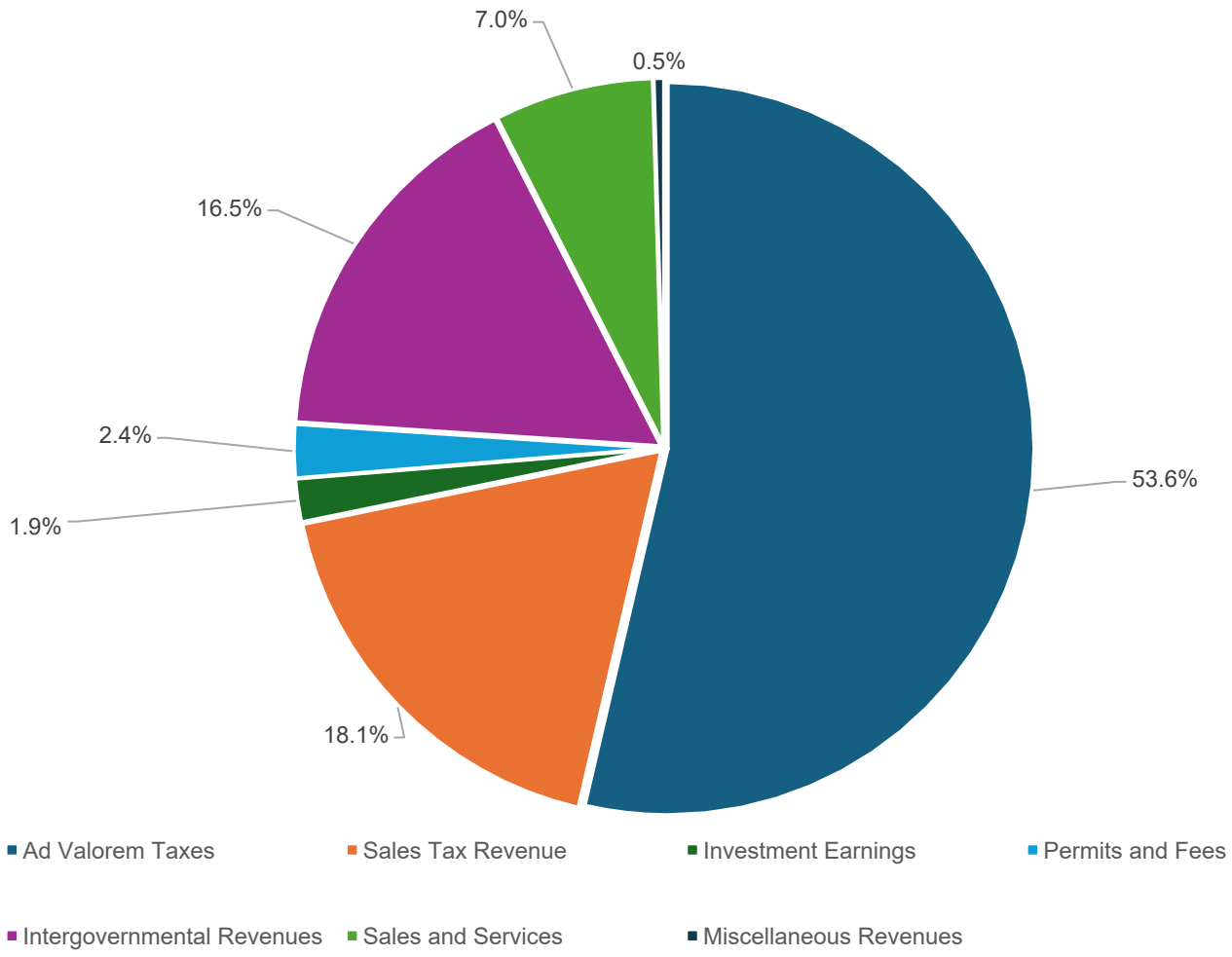
Implemented a centralized model for the opioid settlement project

Disaster Recovery Efforts

FY 24-25 Performance Overview

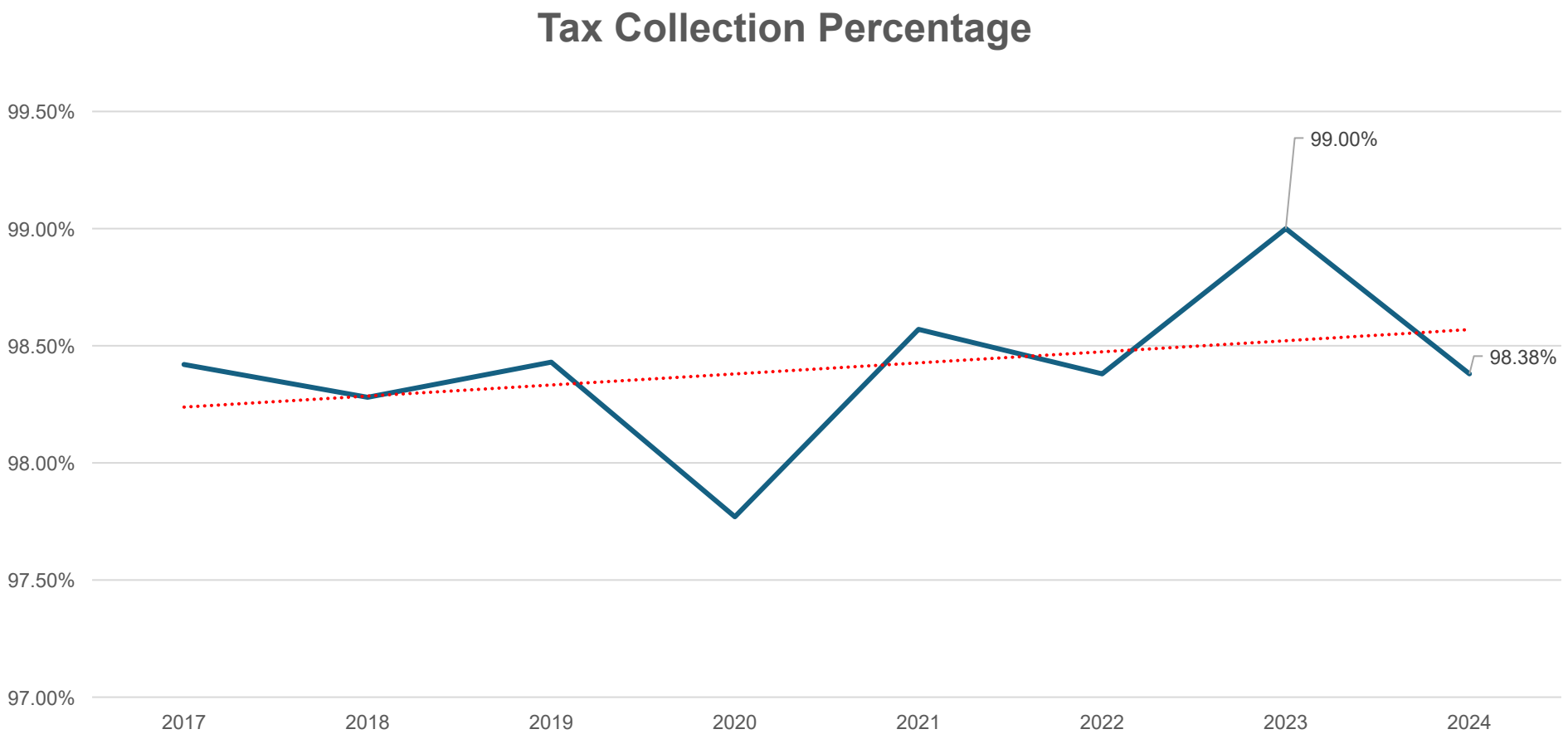


FY 24-25 General Fund

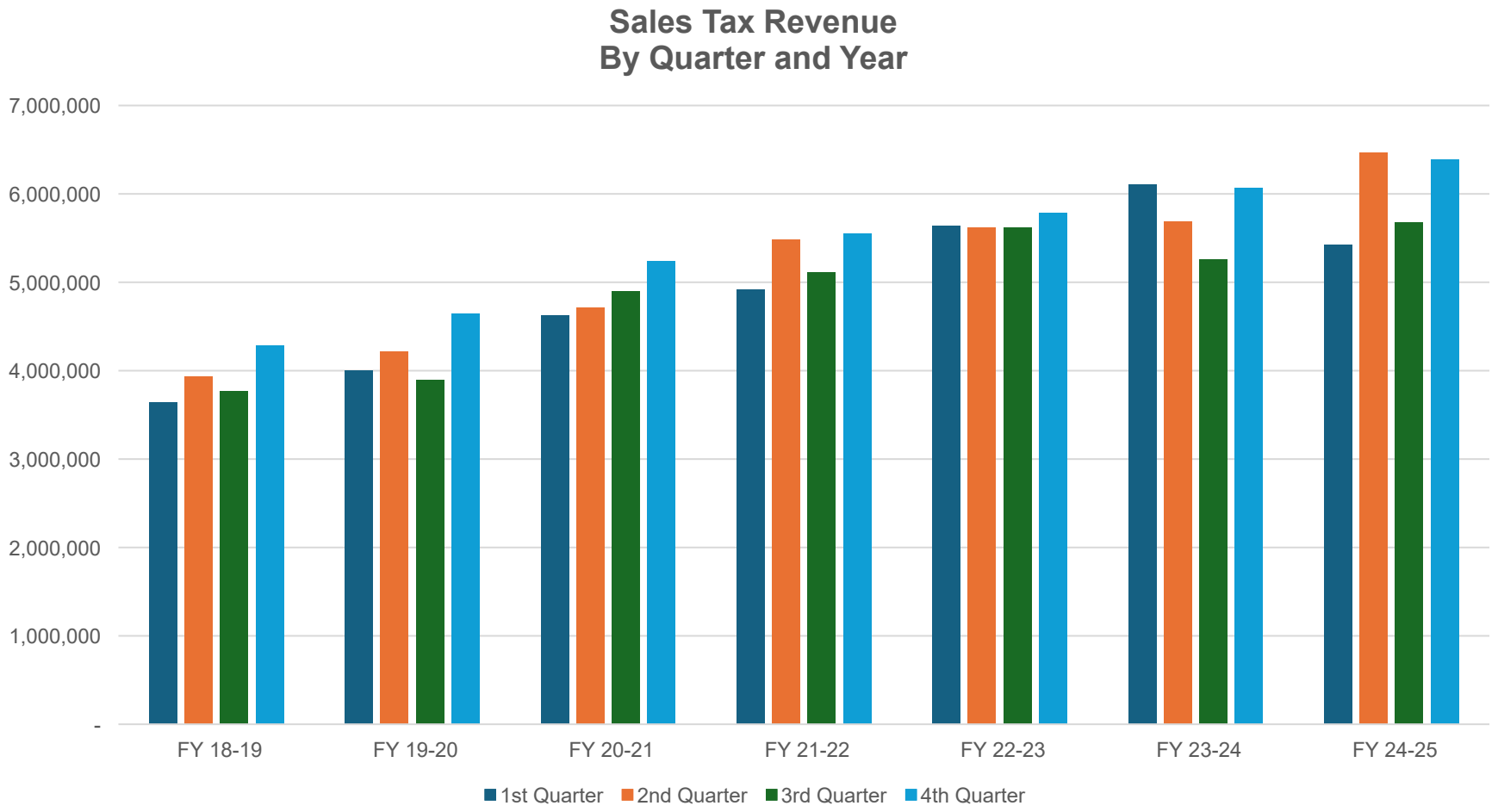


Total General Fund Revenue
$113,877,826

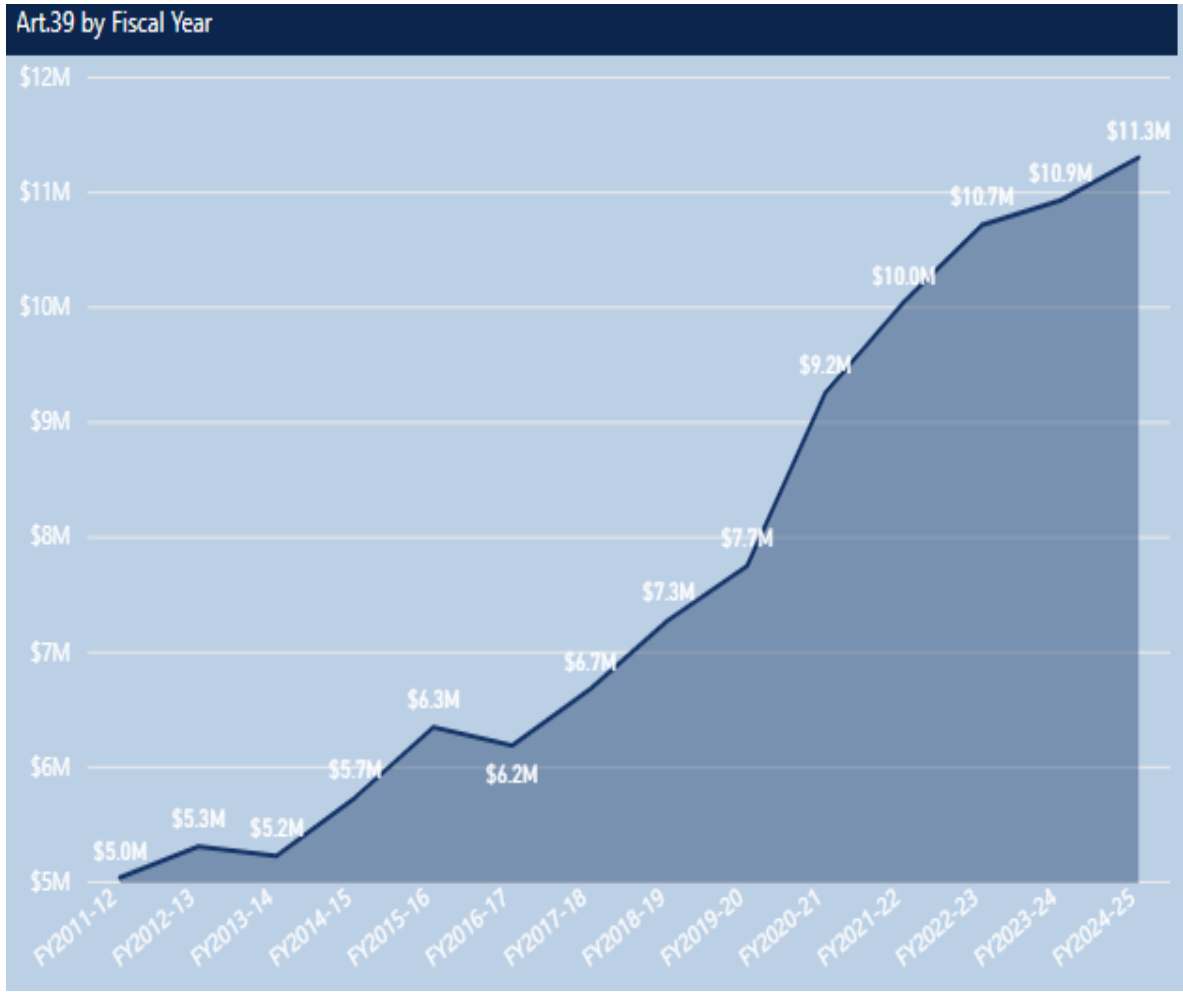
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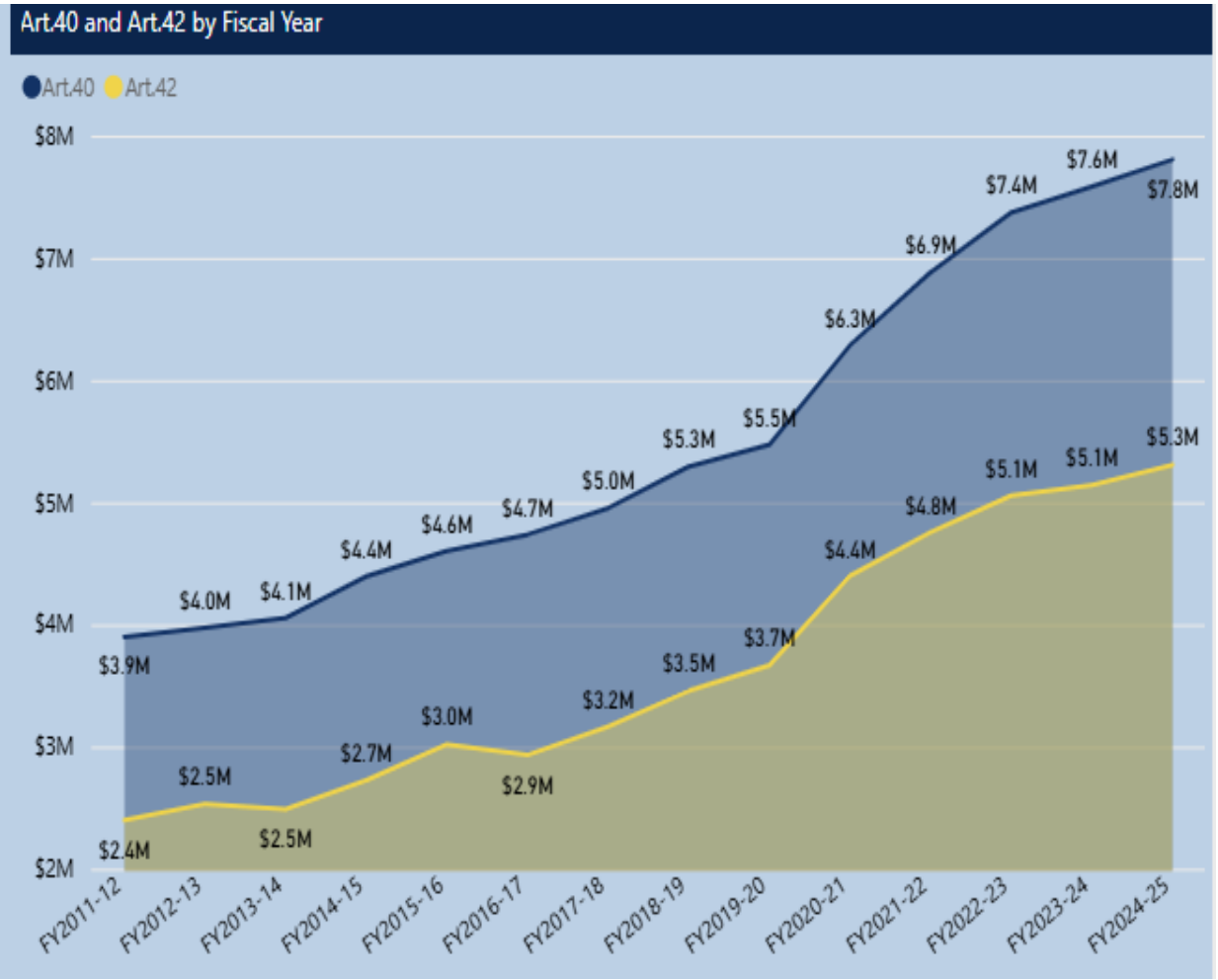


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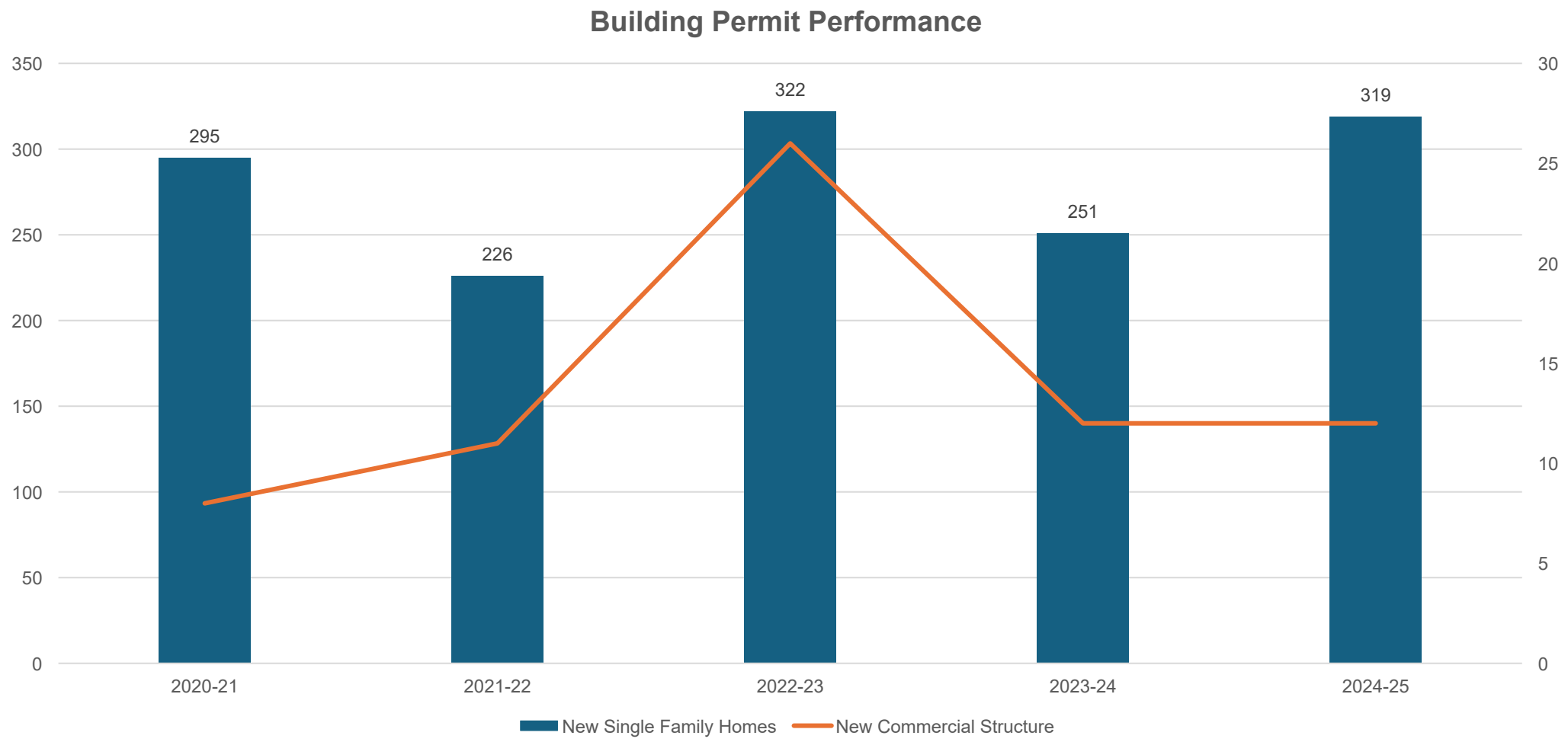


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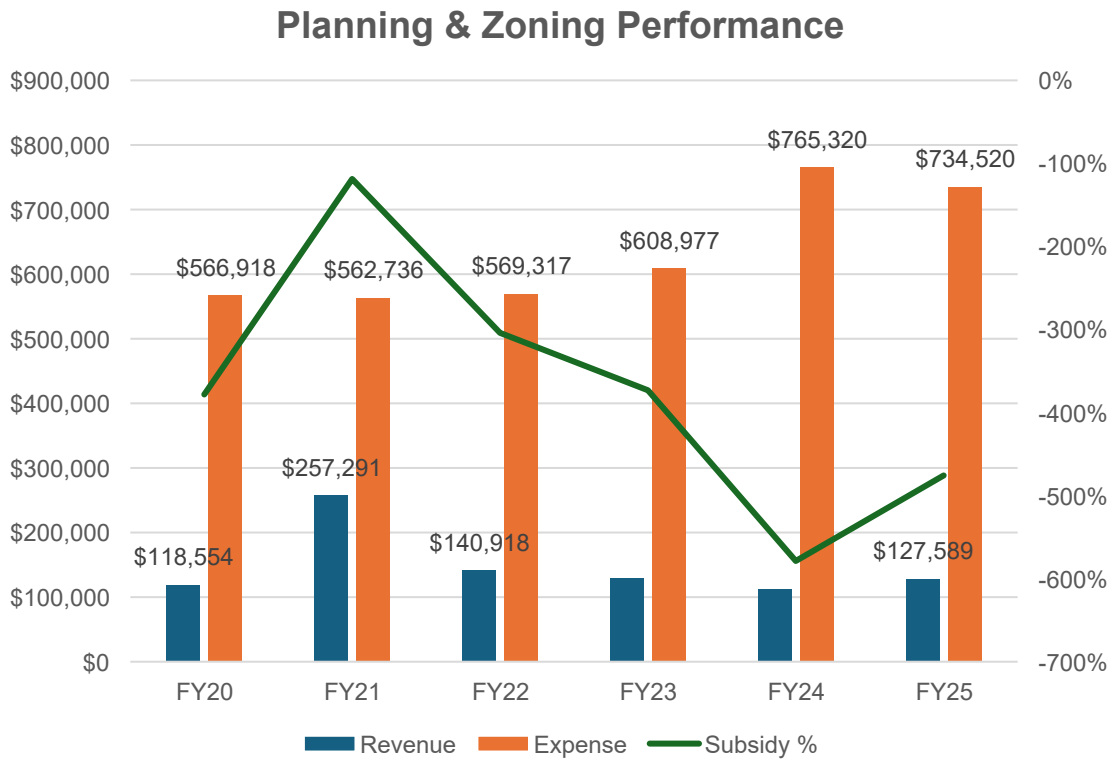


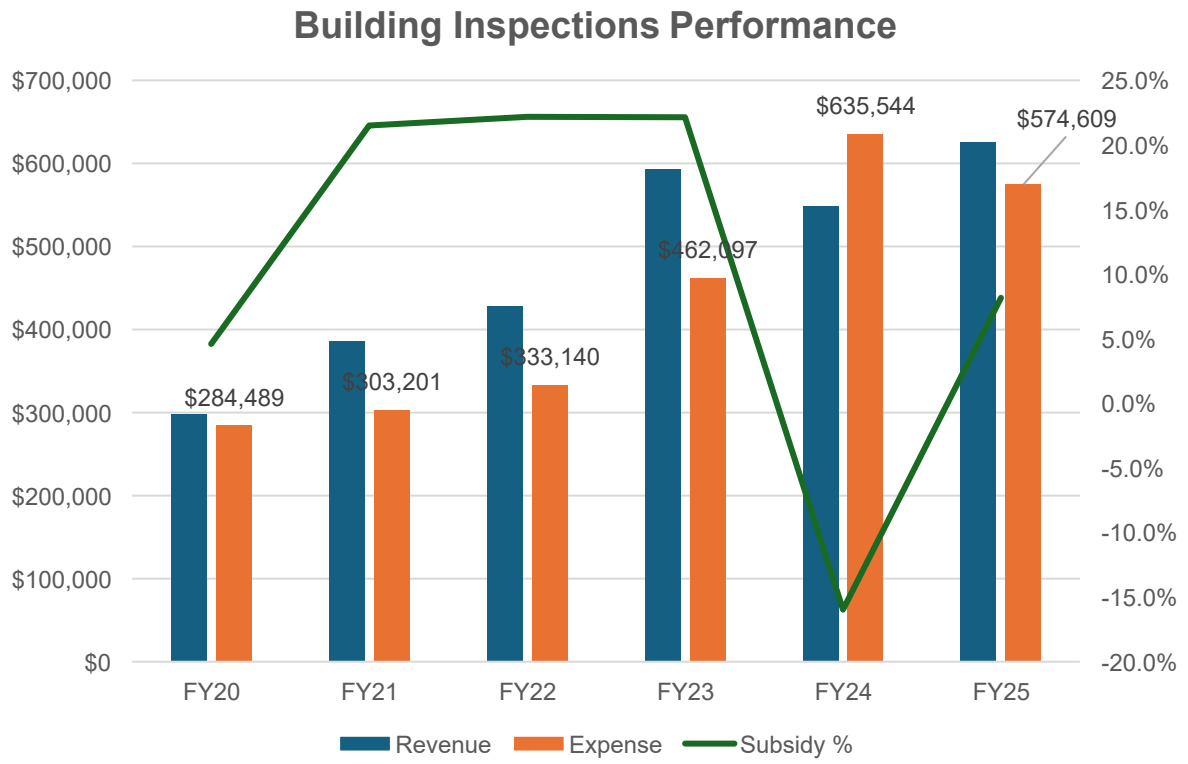


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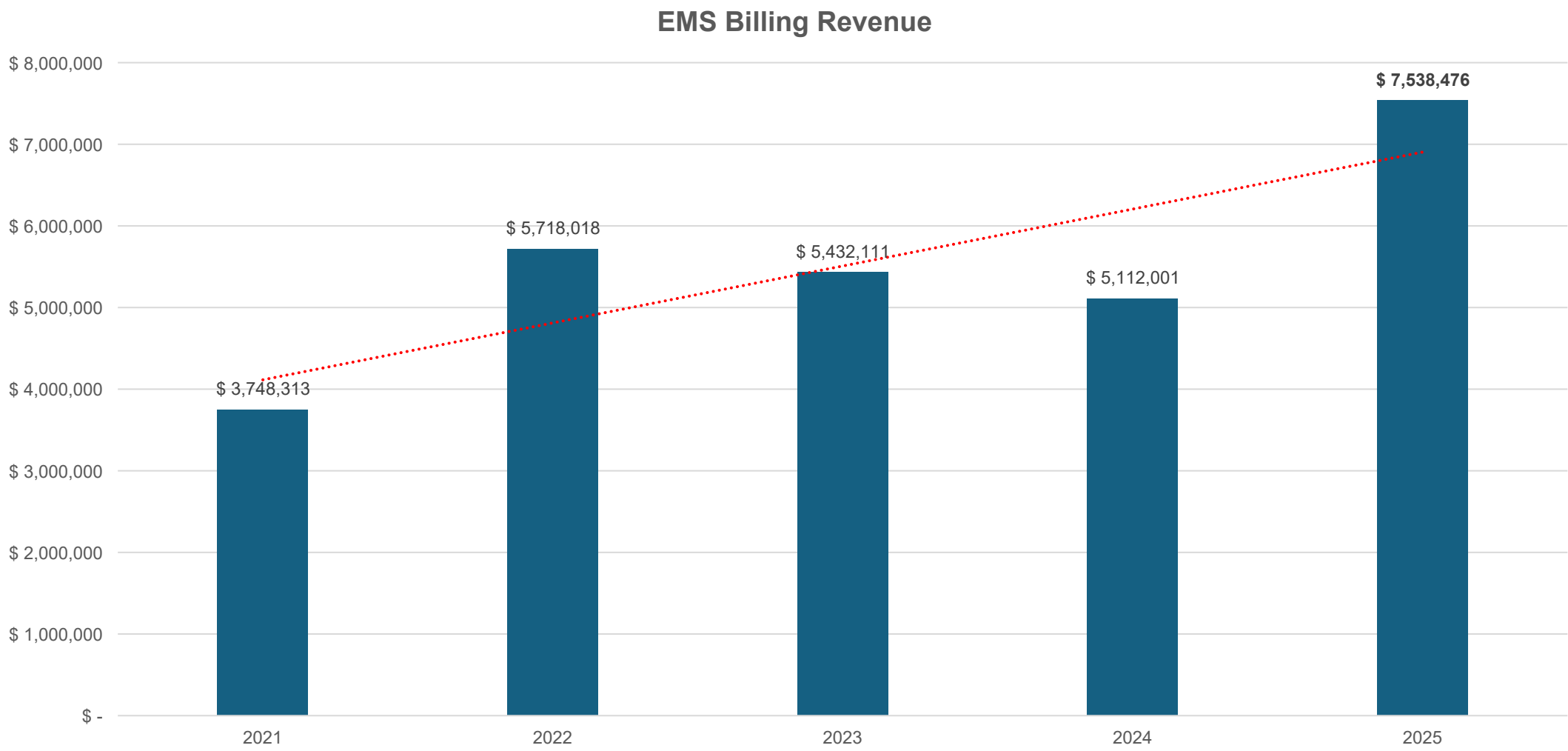


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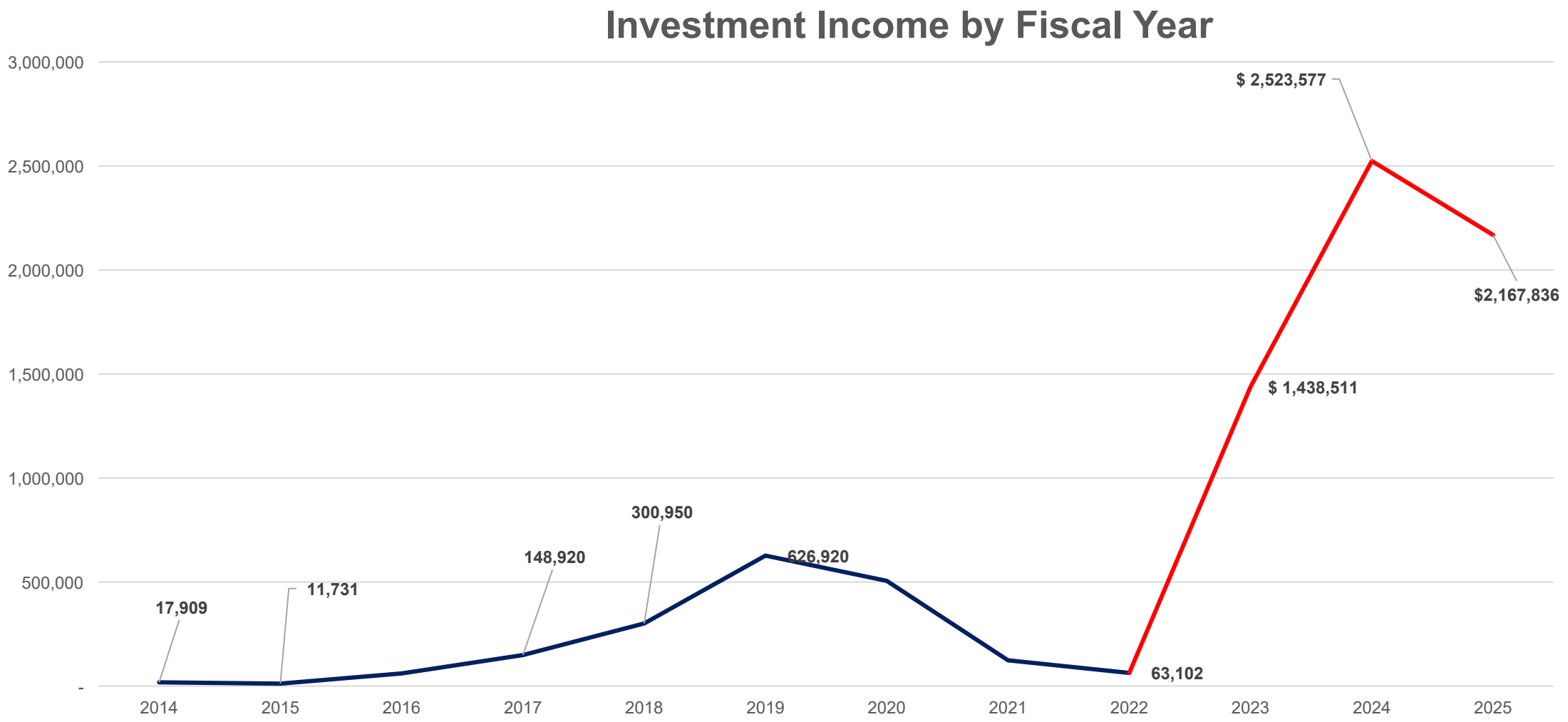




FY 24-25 Performance Overview



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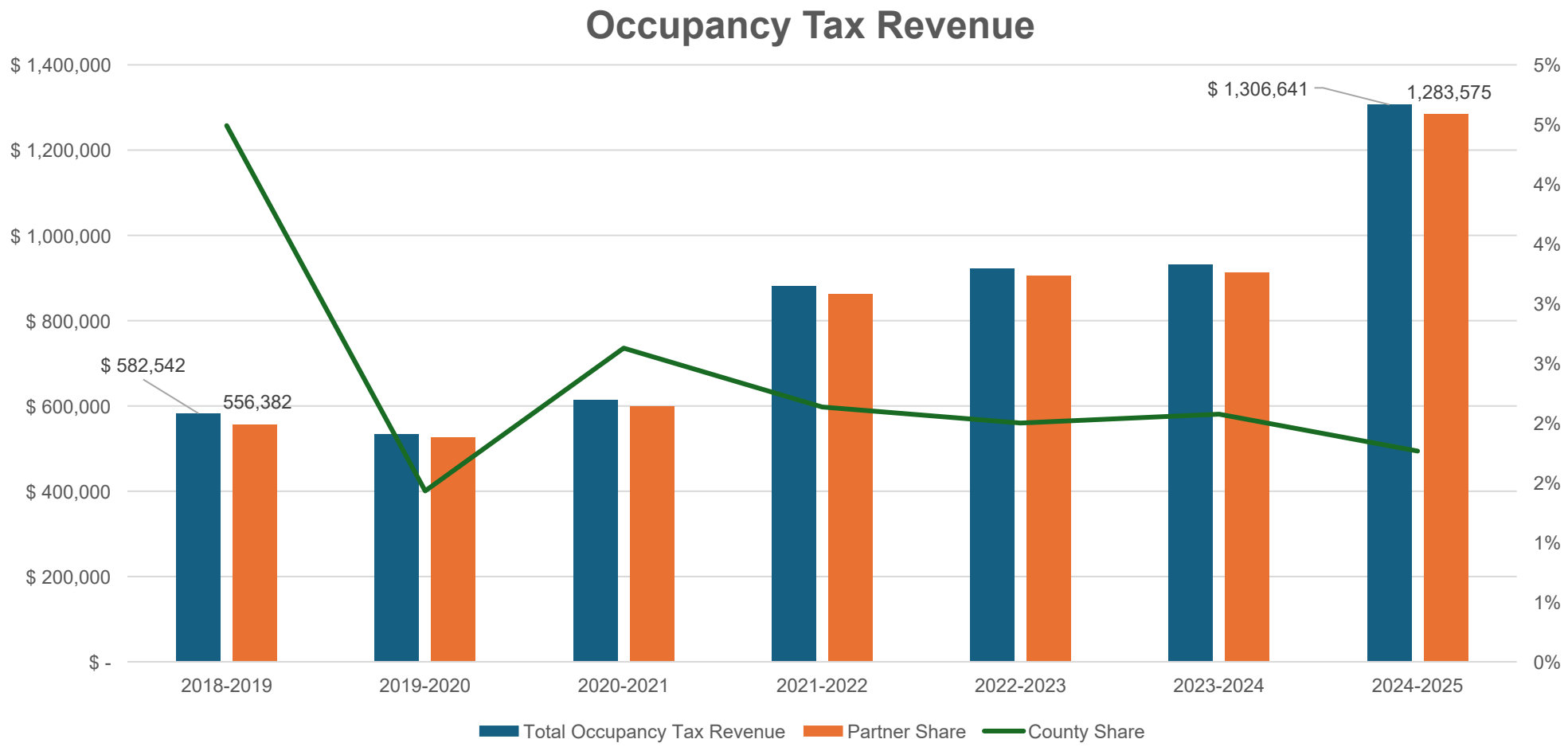
Current & Active Management

- 24 Active Grants
- $6.2M

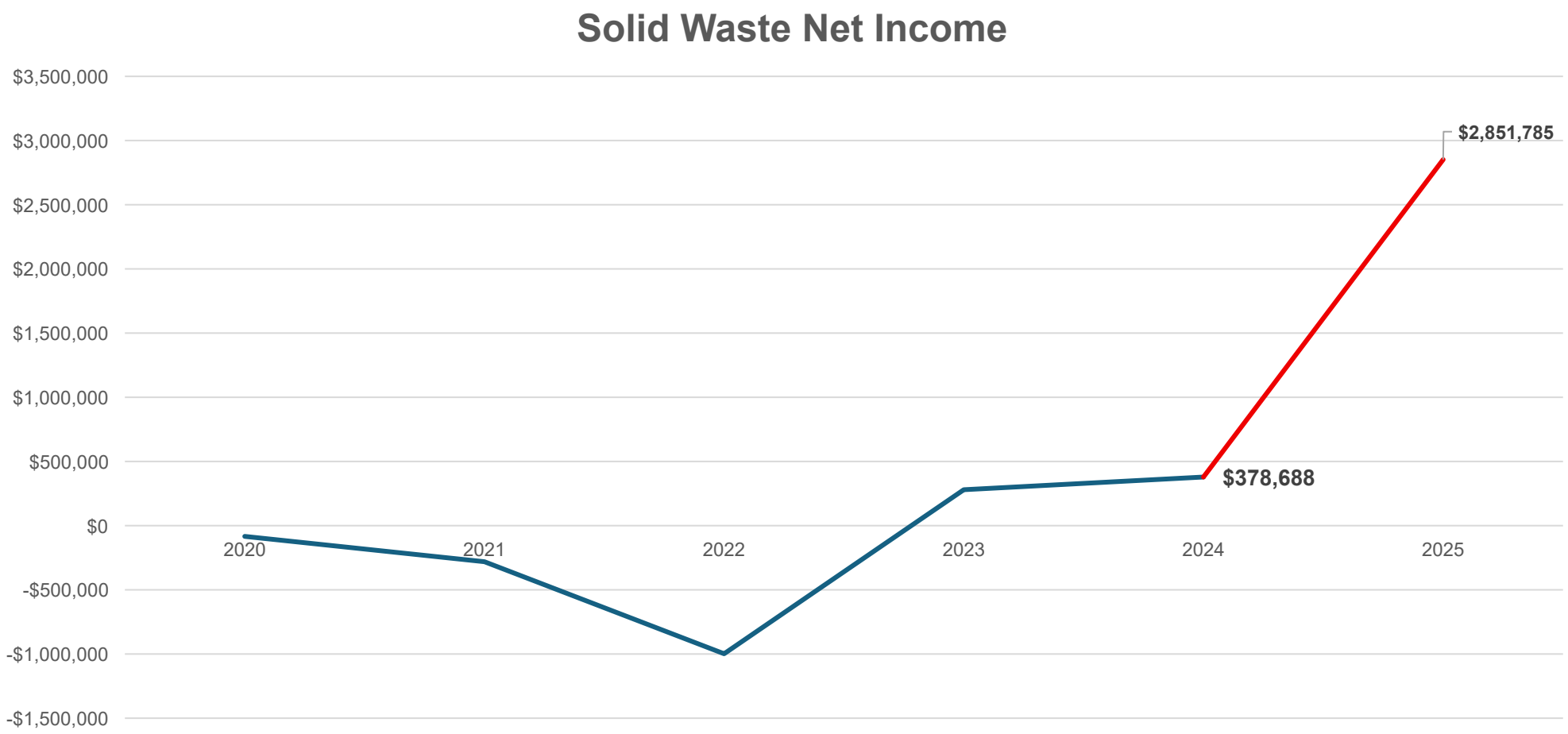
5-Year Capital Improvement Plan

- EMS Head Quarters
- Animal Services
- Public Health & Social Services
- Courthouse Decompression
- Rolling Stock / Fleet
- FHEC Roof & Courthouse Roof

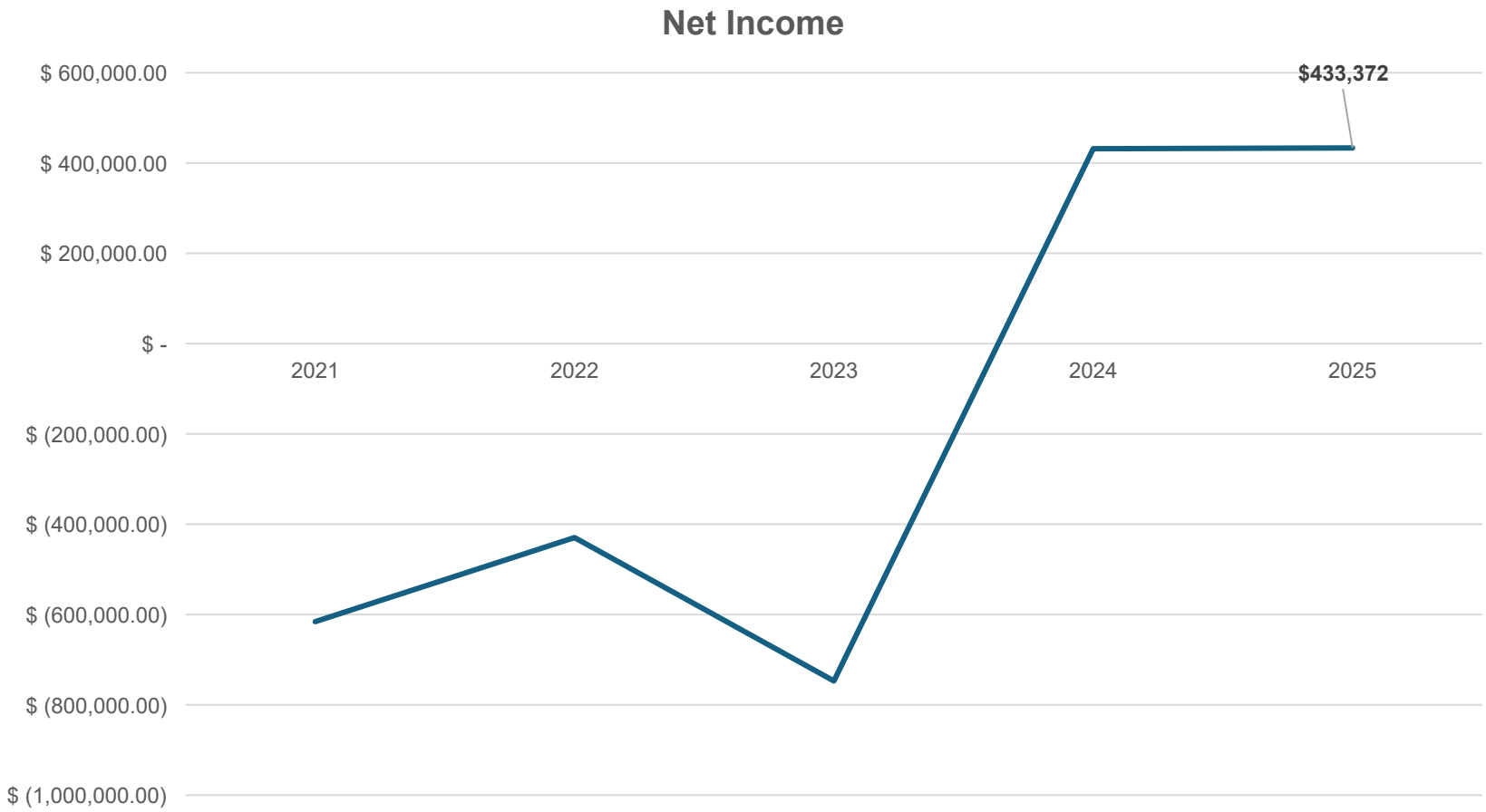
FY 24-25 Performance Overview



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Human Service 26%

Cultural & Rec 3%

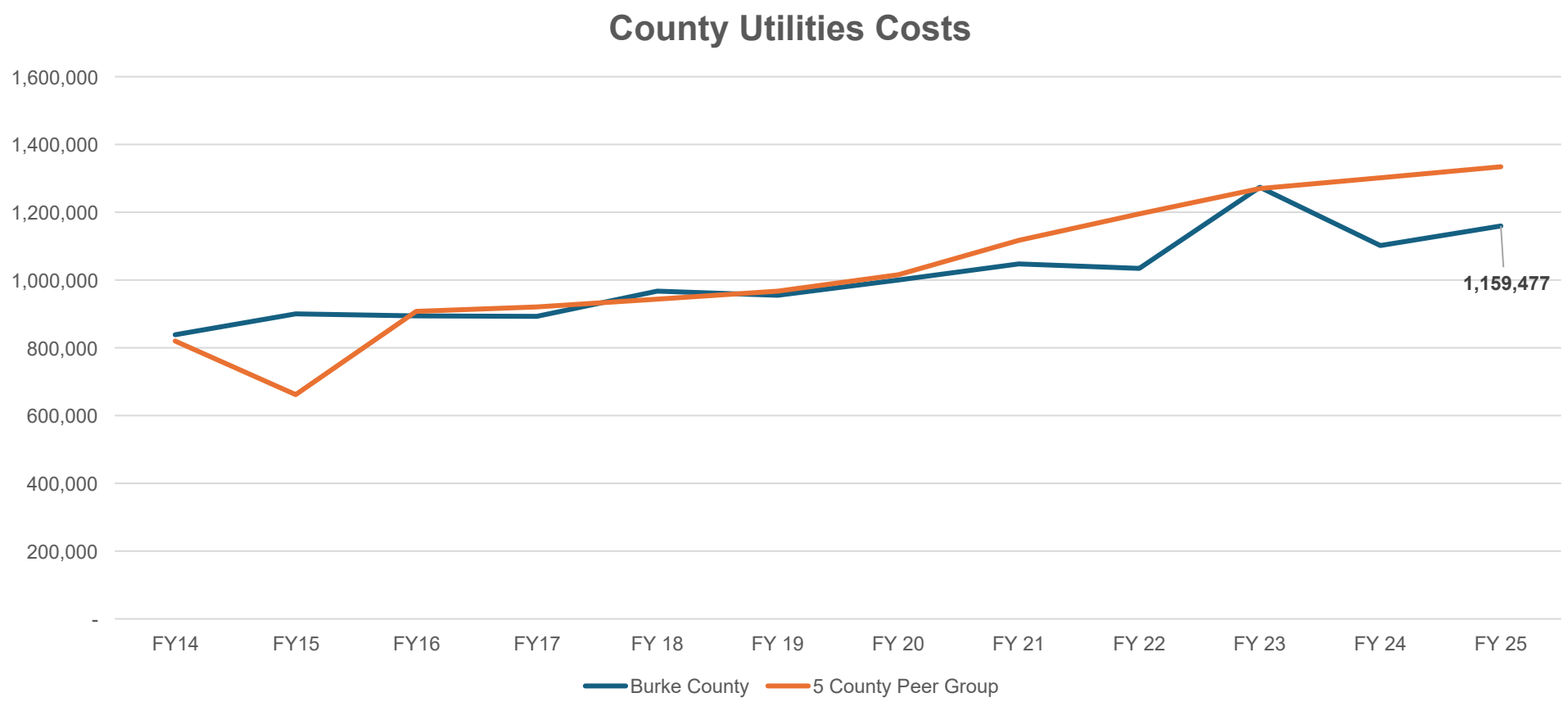
Education 23%

Public Safety 30%

General Government 15%

Economic Development 2%

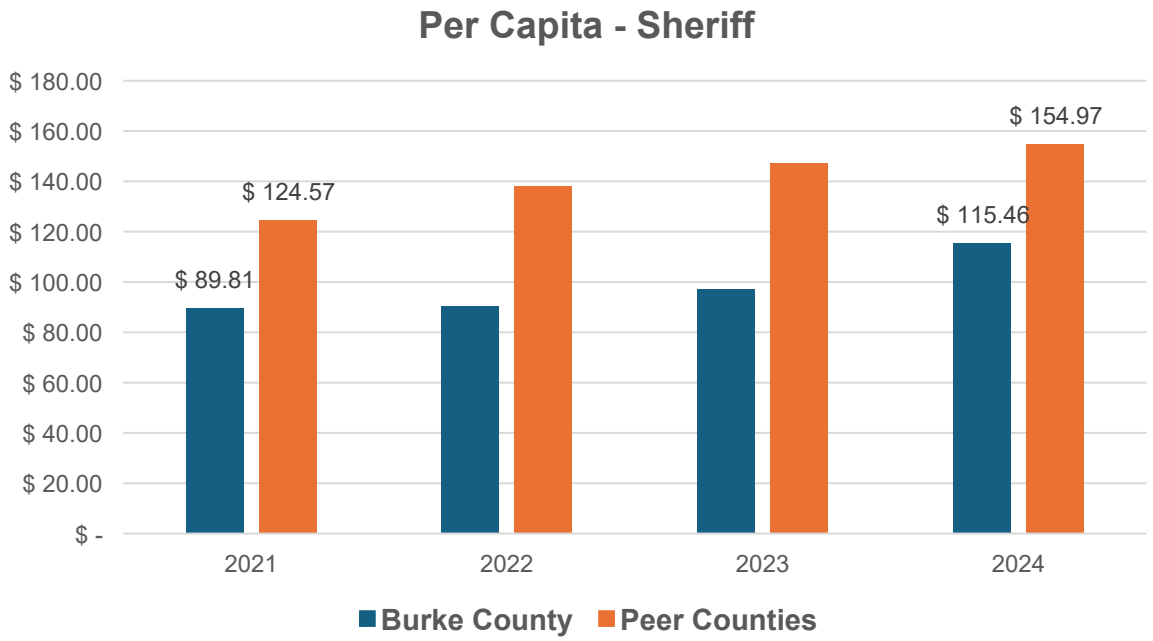
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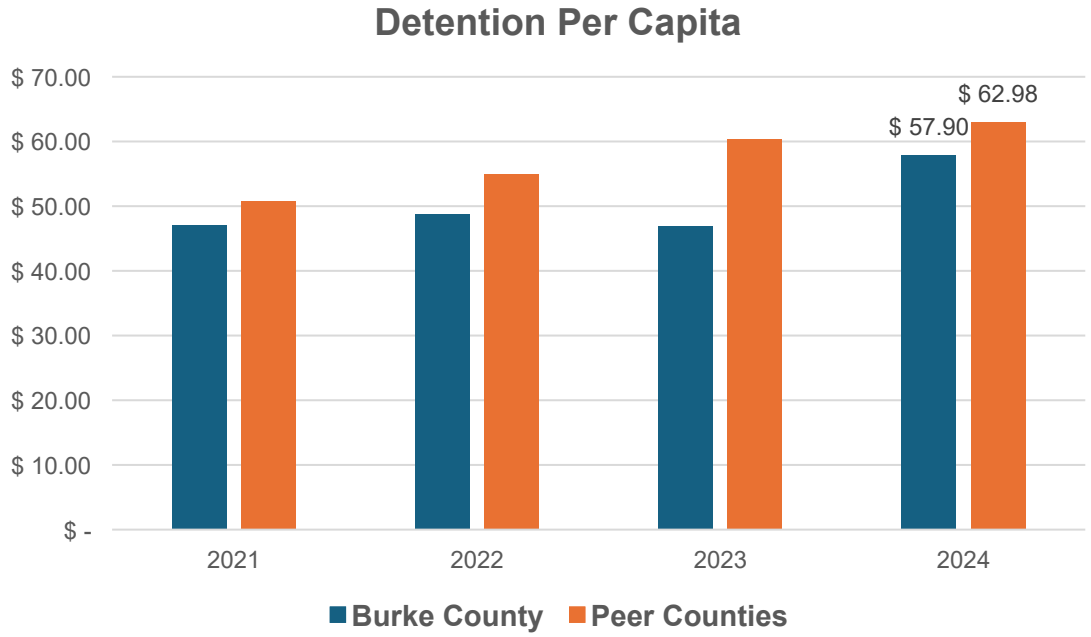


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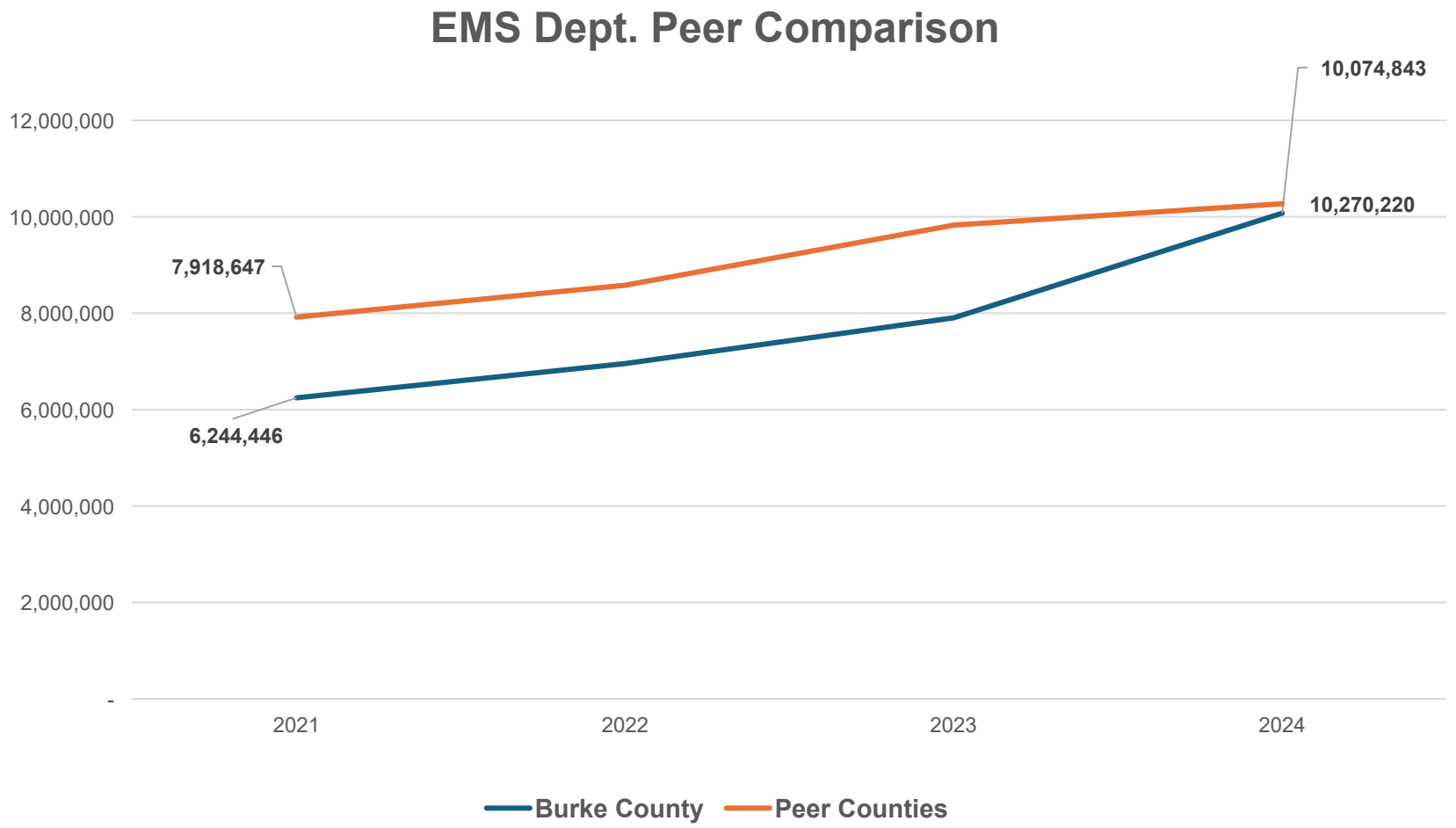
Department	FY 23	FY 24	FY 25
Detention Center	$5,749,295	$6,430,034	$6,102,443
Sheriff's Department	$8,334,000	$9,415,974	$11,150,569
Emergency Medical Services / EM	$7,713,065	$8,639,608	$10,689,319
Fire Marshal's Office	$428,075	$563,759	$639,275
E-911/Communications	$2,625,355	$3,065,732	$3,131,803
Total Public Safety	$24,849,790	$28,115,107	$31,713,409

FY 24-25 Performance Overview

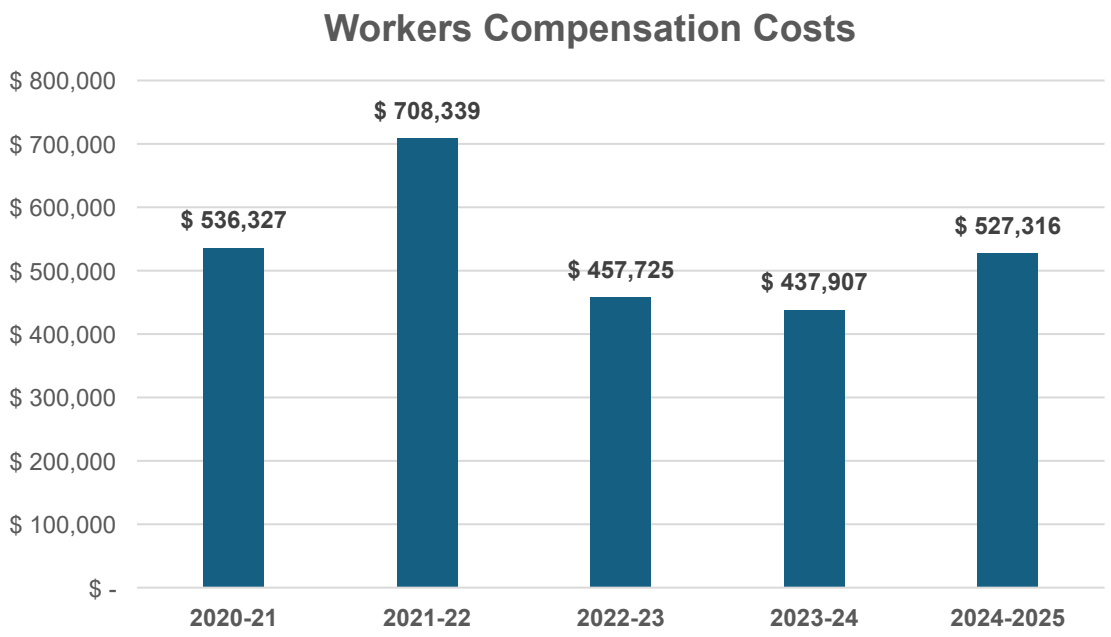


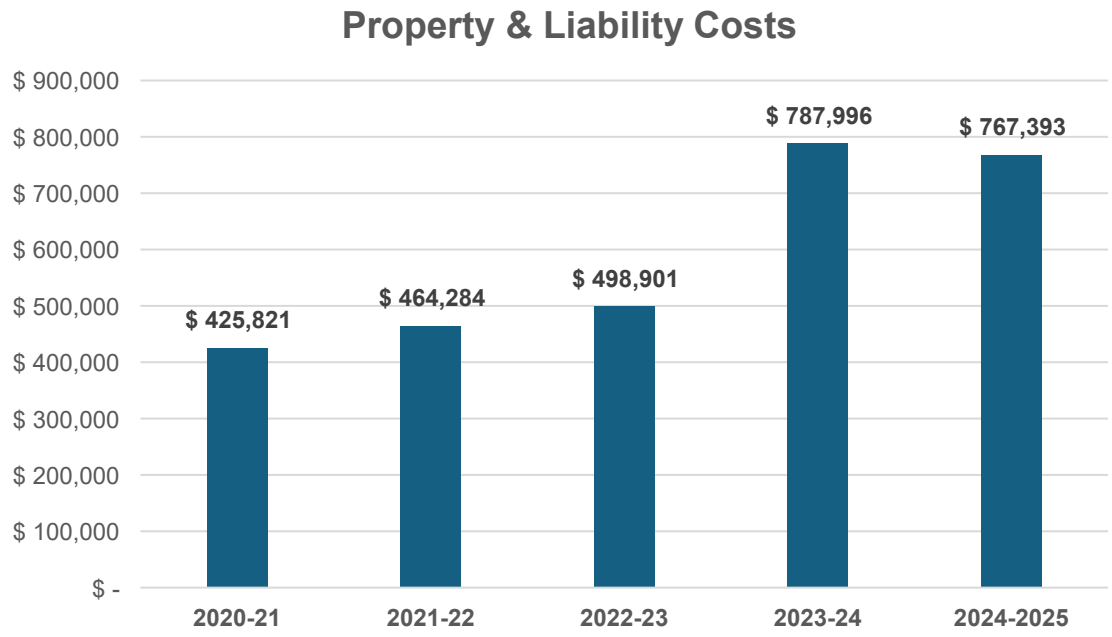


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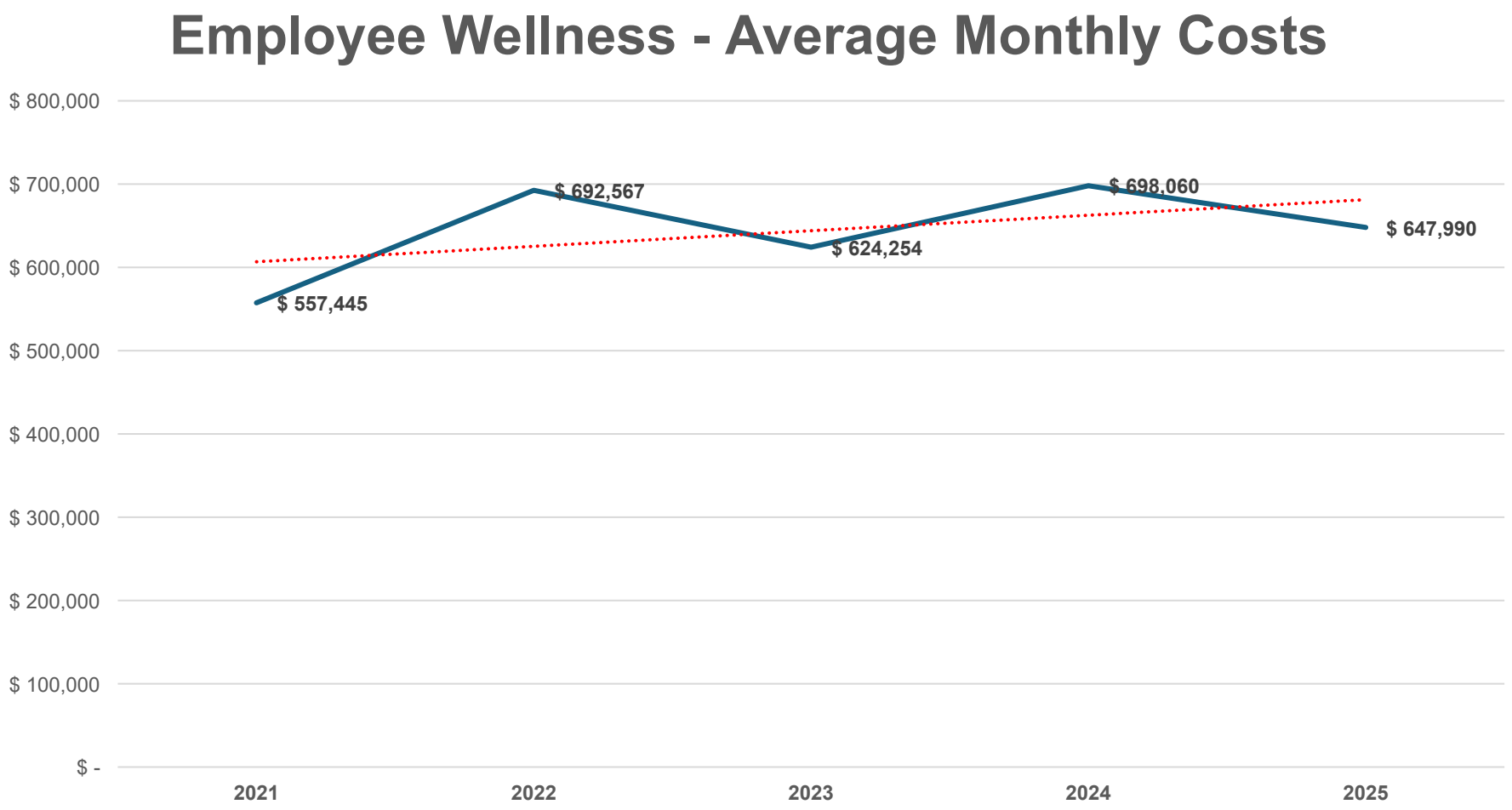


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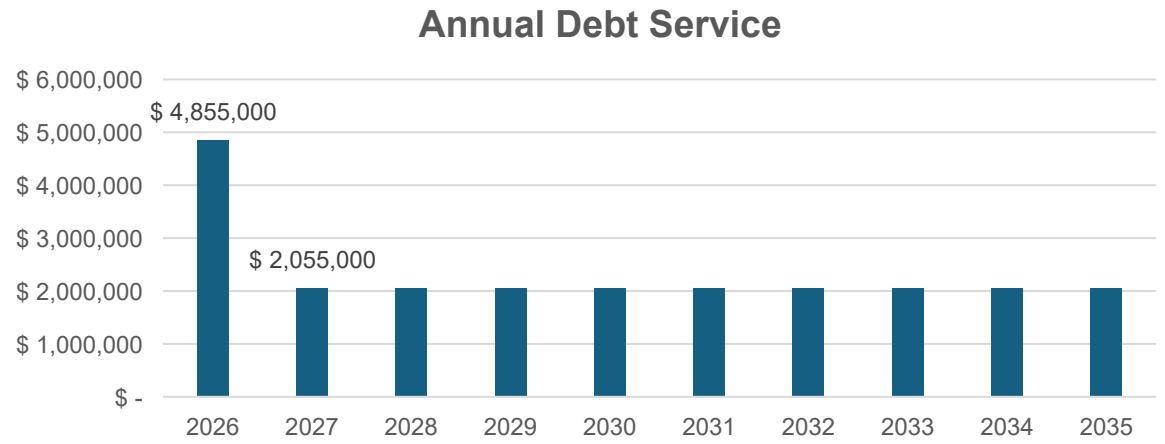


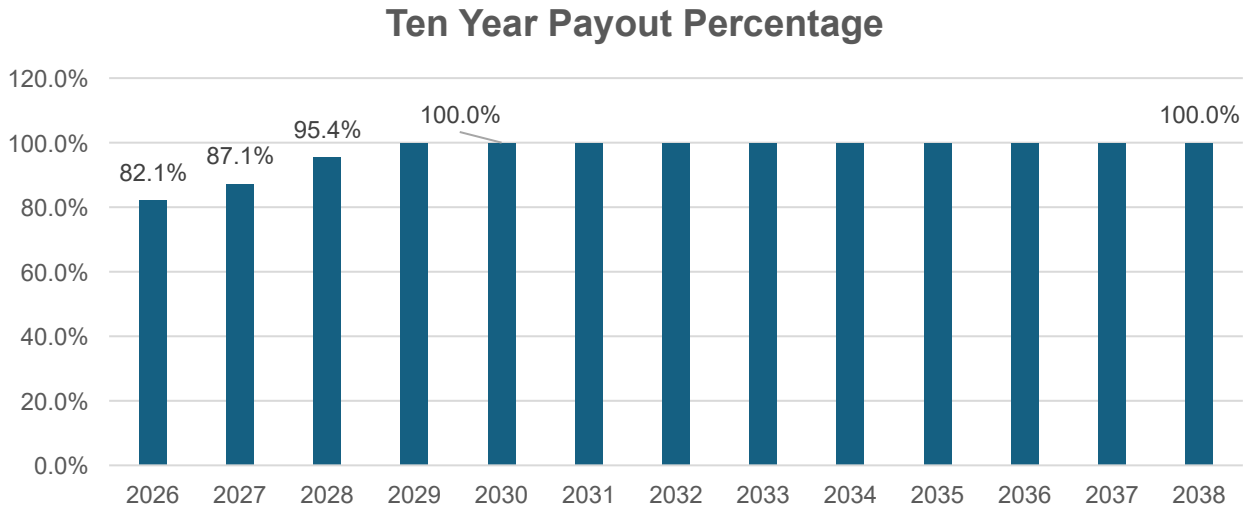


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FY 24-25 Performance Overview

Total Debt Outstanding	$ 28,455,000		
Debt Item	**Amount**	**Annual Debt Service (P&I)**	**Payoff Date**
County Jail	$ 12,655,000	$ 1,606,750	2037
Total County Debt	$ 12,655,000	$ 1,606,750	
Patton High School	$ 1,420,000.00	$ 1,458,503.00	2026
Draughn High School	$ 1,375,000.00	$ 1,520,672.00	2026
Mountain View Elementary	$ 13,005,000.00	$ 1,646,938.00	2038
Total School Debt	$ 15,800,000.00	$ 4,626,113.00	

County	Total Debt Outstanding	Debt Per Capita
Catawba County	$ 174,361,611	$ 150
McDowell County	$ 22,694,224	$ 509
Caldwell County	$ 38,770,068	$ 481
Iredell County	$ 176,321,129	$ 883
Lincoln County	$ 93,253,161	$ 975
Avery County	$ 9,537,011	$ 543
Burke County	**$ 33,375,000**	**$ 375**

FY 24-25 Performance Overview

Other Major Funds

BCPS Capital Fund……..$23,048,611

Opioid Settlement Fund…….$7,604,763

FEMA PA Fund……...$(11,945,753)