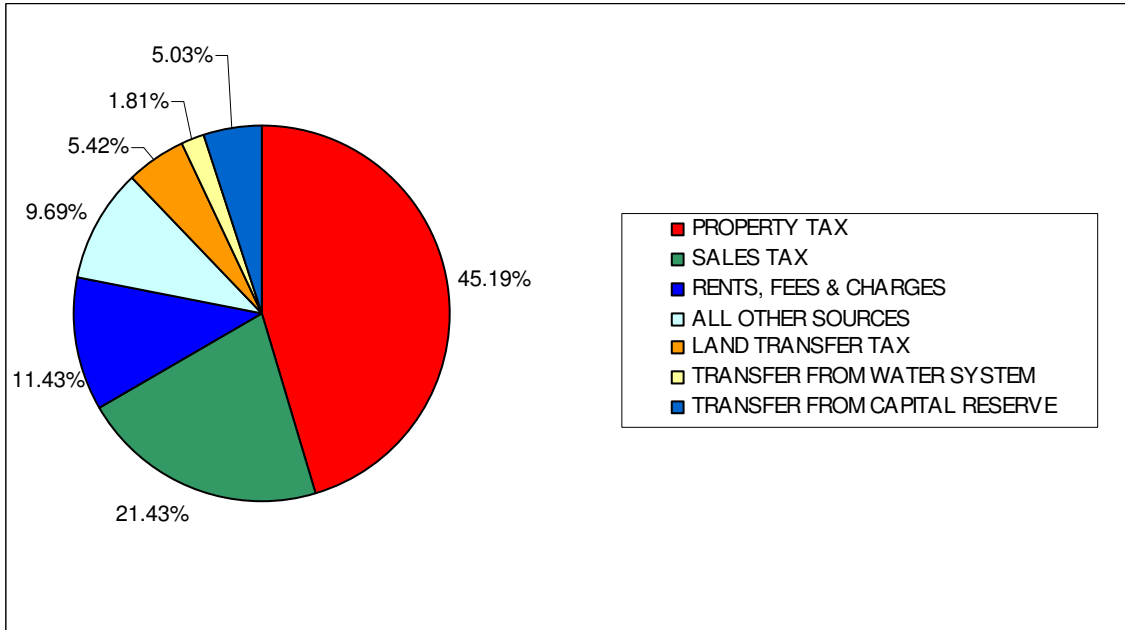
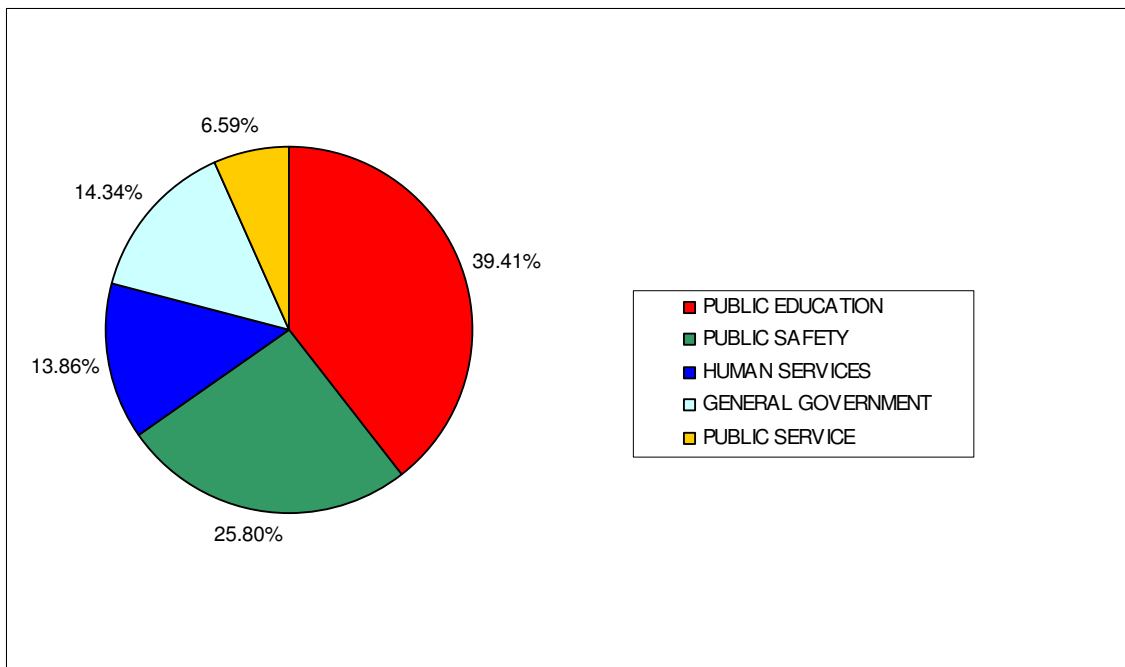


PASQUOTANK COUNTY BUDGET – FY 2008-09

① SOURCES



② WHERE IT GOES



**2008-09
-GRAPH CALCULATIONS-**

General Fund Total Budget \$38,737,107

① **SOURCES OF REVENUE FOR GRAPH**

Property Taxes	\$ 17,506,500	45.19%
Sales Taxes.....	8,300,000	21.43%
Land Transfer Tax.....	2,100,000	5.42%
Rents, Fees & Charges	4,427,476	11.43%
Transfer from Water System.....	700,000	1.81%
Transfer from Capital Reserve.....	1,949,671	5.03%
All other sources.....	<u>3,753,460</u>	<u>9.69%</u>
	\$ 38,737,107	100%

② **WHERE THE MONEY GOES**

Public Education (includes debt retirement).....	\$ 15,267,344	39.41%
Public Safety.....	9,992,553	25.80%
Human Services	5,367,884	13.86%
General Government.....	5,557,063	14.34%
Public Service.....	<u>2,552,263</u>	<u>6.59%</u>
	\$ 38,737,107	100%

③ **VALUATION OF PROPERTY**

Real Property.....	\$ 2,980,099,300
Less Farm Use Value	- 183,167,400
Less Senior Citizens Exemption.....	<u>- 21,074,775</u>
	Subtotal \$ 2,775,857,125
Personal Property.....	<u>+ 136,964,165</u>
	Subtotal \$ 2,912,821,290
(estimated) Public Service & Utilities Companies.....	<u>+ 42,500,000</u>
	Subtotal \$ 2,955,321,290
Motor Vehicles.....	<u>+285,000,000</u>
	TOTAL \$ 3,240,321,290

% Increase in Tax Base 3.74%

1 penny = \$307,900

Solid Waste Fees – 16,244 +420

EXPLANATION OF SOURCE AND EXPENDITURE OF FUNDS GRAPH

1. "Sources of Income" graph is made up of FY 2008-09 General Fund budget revenues.
2. "Where the Money Goes" graph from the following:
 - a) **Public Education**
 Public Schools - current expense allocation from 2008-09 general fund
 Public Schools - capital outlay allocation from 2008-09 general fund
 College of The Albemarle appropriation from 2008-09 general fund
 Debt Retirement for Schools and COA
 - b) **Human Services**

Public Health	Juvenile Justice Match	Albemarle Hopeline
Veterans Services	Nutrition Program	Caswell Center
Mental Health	Albemarle Manna	Transportation
Skills, Inc.	Kids First	
Social Services - County general fund contribution only		
 - c) **Public Safety**
 Sheriff's Department
 Animal Control
 School Resource Officers
 Jail operations and debt service from general fund
 Appropriations for all fire protection and forestry (including debt service)
 Building Inspections
 Emergency Medical Services
 Emergency Management
 Central Communications
 Fire Marshal
 Code Enforcement
 - d) **General Government**
 All other departments of county government, special appropriations to agencies, organizations and contingency, some of which are listed as follows:

Governing Board	County Attorney
County Manager	Register of Deeds
Finance	Public Buildings
Data Processing	Economic Development Commission
Tax Department	Albemarle Commission
Elections Board	Capital Reserve
Planning Department	Other Debt Retirement
 - e) **Public Service**

Cooperative Extension Service	Pasquotank-Camden Library	GIS
Parks & Recreation	Airport Authority	Farmers Market
Tourism	Soil & Water Conservation	Arts Council
RC&D	Meads Pool	E.C. Downtown