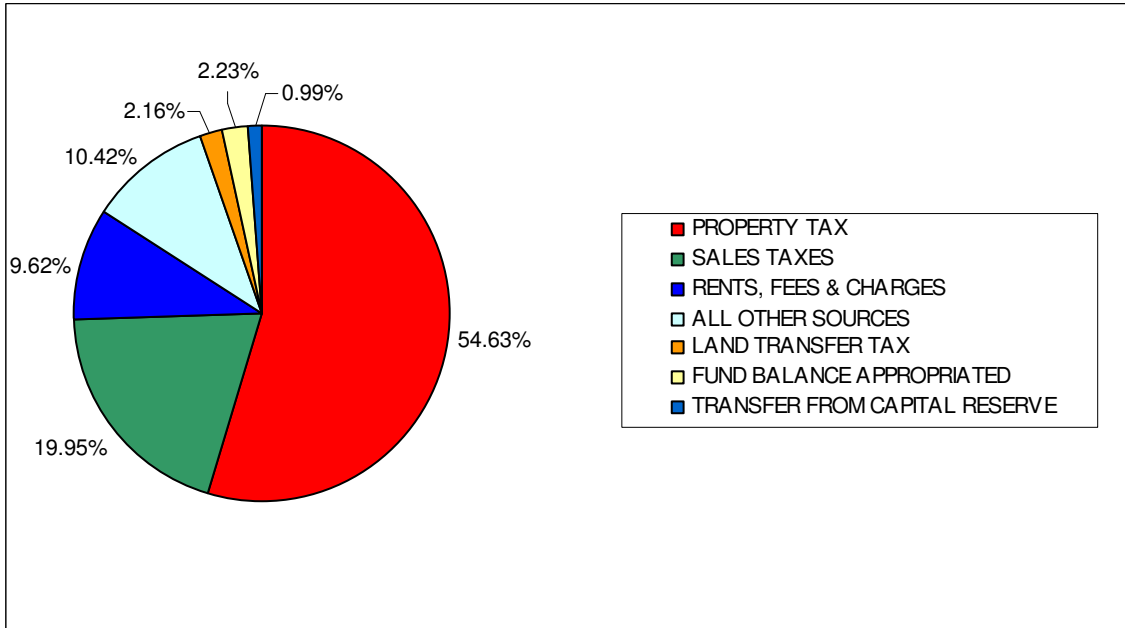
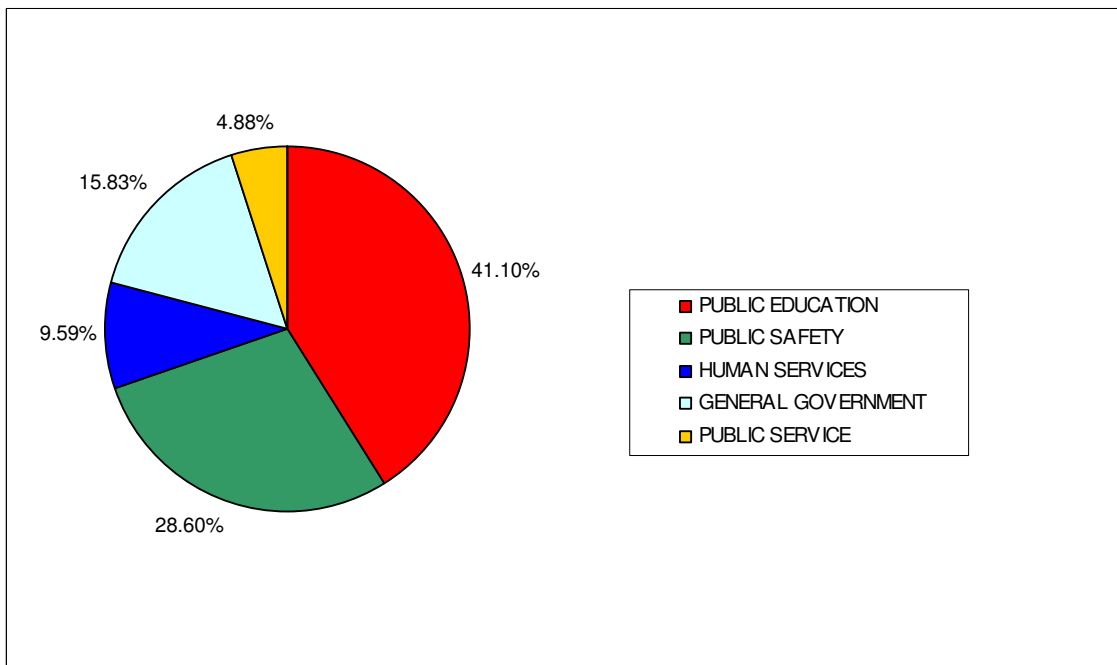


PASQUOTANK COUNTY BUDGET – FY 2009-10

① SOURCES



② WHERE IT GOES



2009-10
-GRAPH CALCULATIONS-

General Fund Total Budget \$34,787,170

① **SOURCES OF REVENUE FOR GRAPH**

Property Taxes	\$ 19,005,000	54.63%
Sales Taxes.....	6,940,000	19.95%
Land Transfer Tax.....	750,000	2.16%
Rents, Fees & Charges	3,345,375	9.62%
Transfer from Capital Reserve.....	343,022	0.99%
Fund Balance Appropriated.....	777,769	2.23%
All other sources.....	<u>3,626,004</u>	<u>10.42%</u>
	\$ 34,787,170	100%

② **WHERE THE MONEY GOES**

Public Education (includes debt retirement).....	\$ 14,297,577	41.10%
Public Safety.....	9,947,840	28.60%
Human Services	3,337,366	9.59%
General Government.....	5,507,673	15.83%
Public Service.....	<u>1,696,714</u>	<u>4.88%</u>
	\$ 34,787,170	100%

③ **VALUATION OF PROPERTY**

Real Property.....	\$ 3,037,677,880
Less Farm Use Value	- 184,167,180
Less Senior Citizens Exemption.....	<u>- 24,582,595</u>
	Subtotal \$ 2,828,928,105
Personal Property.....	<u>+ 54,139,700</u>
	Subtotal \$ 2,983,067,805
(estimated) Public Service & Utilities Companies.....	<u>+ 50,000,000</u>
	Subtotal \$ 3,033,067,805
Motor Vehicles.....	<u>+272,000,000</u>
	TOTAL \$ 3,305,067,805
	+ 64,746,515

% Increase in Tax Base 2.0%

1 penny = \$314,300

Solid Waste Fees – 17,010 +766

EXPLANATION OF SOURCE AND EXPENDITURE OF FUNDS GRAPH

1. "Sources of Income" graph is made up of FY 2009-10 General Fund budget revenues.
2. "Where the Money Goes" graph from the following:
 - a) **Public Education**
 Public Schools - current expense allocation from 2009-10 general fund
 Public Schools - capital outlay allocation from 2009-10 general fund
 College of The Albemarle appropriation from 2009-10 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	River City
 - 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
 - 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	Other Debt Retirement
Planning Department	
 - e) **Public Service**

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

CDC

Social Services - County general fund contribution only