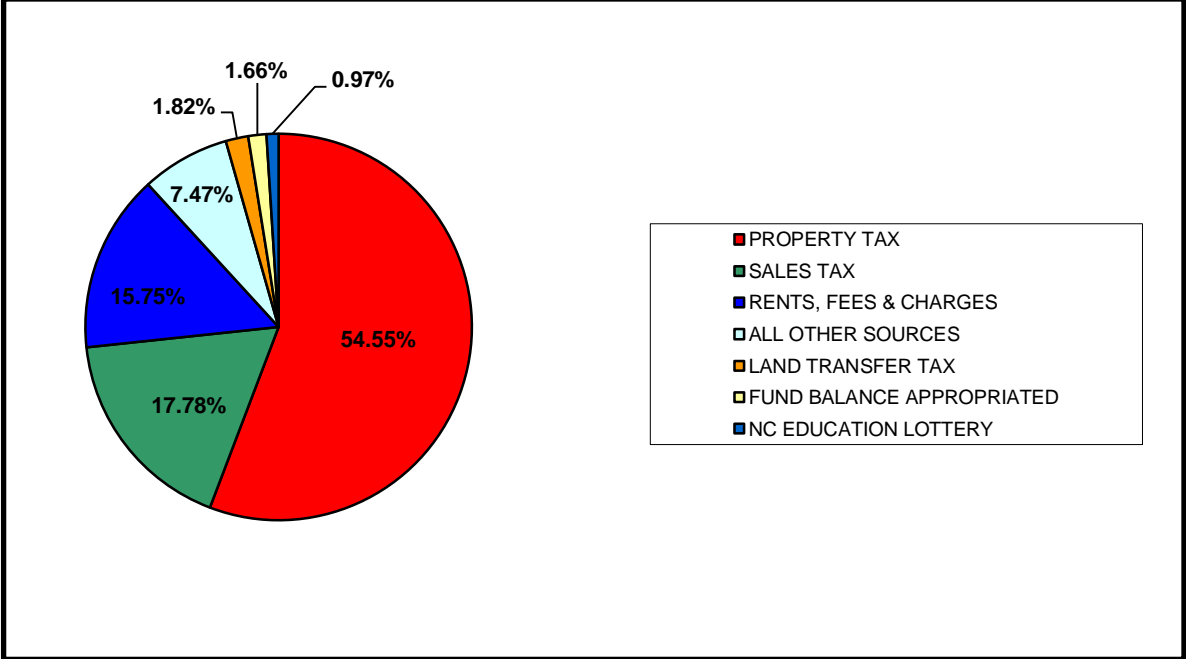
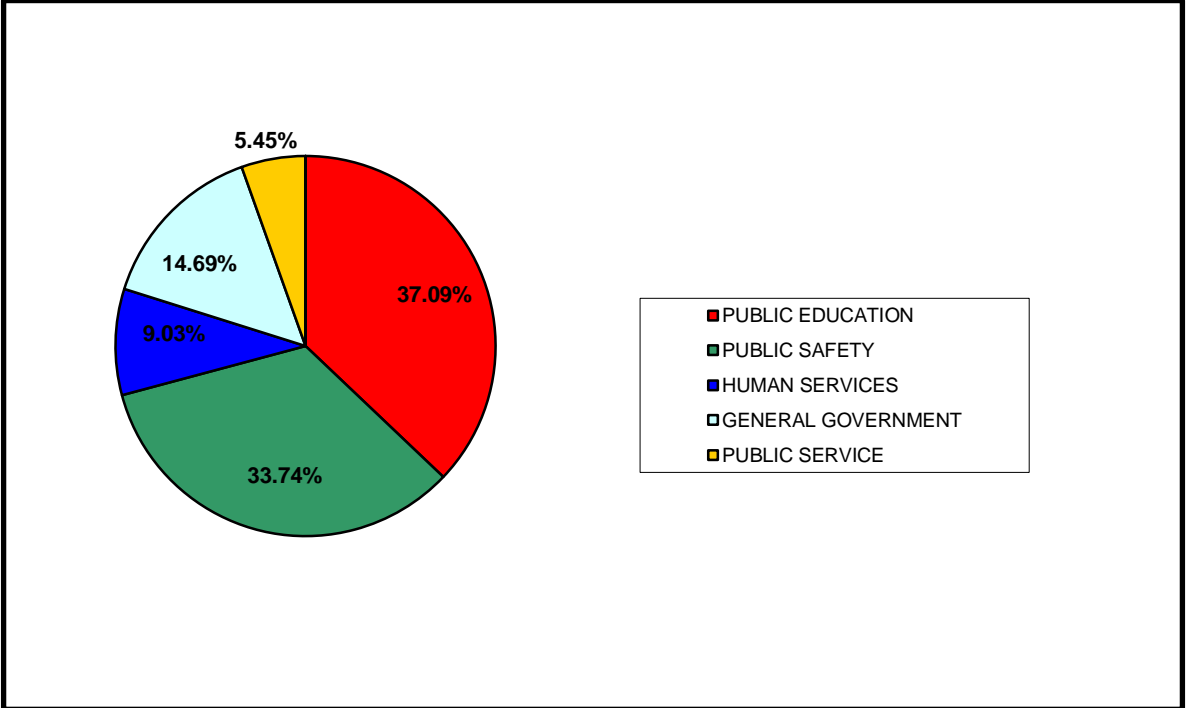


# PASQUOTANK COUNTY BUDGET – FY 2015-16

## ① SOURCES



## ② WHERE IT GOES



**2015-16**  
**-GRAPH CALCULATIONS-**

General Fund Total Budget.....\$41,217,450

① **SOURCES OF REVENUE FOR GRAPH**

Property Taxes.....	\$ 22,485,500	54.55%
Sales Taxes .....	7,330,000	17.78%
Land Transfer Tax .....	750,000	1.82%
Rents, Fees & Charges .....	6,491,418	15.75%
NC Education Lottery.....	400,000	0.97%
Fund Balance Appropriated .....	682,643	1.66%
All other sources.....	<u>3,077,889</u>	<u>7.47%</u>
	\$ 41,217,450	100%

② **WHERE THE MONEY GOES**

Public Education (includes debt retirement) .....	\$ 15,287,569	37.09%
Public Safety .....	13,908,636	33.74%
Human Services.....	3,720,356	9.03%
General Government .....	6,053,329	14.69%
Public Service.....	<u>2,247,560</u>	<u>5.45%</u>
	\$ 41,217,450	100%

**VALUATION OF PROPERTY**

Real Property.....	\$ 2,722,742,090
Less Farm Use Value .....	- 218,838,760
Less Senior Citizens Exemption .....	<u>- 31,206,285</u>
	Subtotal \$ 2,472,697,045
Personal Property.....	<u>+ 146,001,910</u>
	Subtotal \$ 2,618,698,955
(Estimated) Public Service & Utilities Companies.....	<u>+ 71,000,000</u>
	Subtotal \$ 2,689,698,955
(Estimated) Motor Vehicles	<u>+282,000,000</u>
	TOTAL \$ 2,971,698,955

Solid Waste Fees – 17,520

1 penny of property tax equals \$296,870

## EXPLANATION OF SOURCE AND EXPENDITURE OF FUNDS GRAPH

1. "Sources of Income" graph is made up of FY 2015-16 General Fund budget revenues.
2. "Where the Money Goes" graph from the following:

a) **Public Education**

Public Schools - current expense allocation from 2015-16 general fund  
 Public Schools - capital outlay allocation from 2015-16 general fund  
 College of The Albemarle appropriation from 2015-16 general fund  
 Debt Retirement for Schools and COA

b) **Human Services**

Public Health	Juvenile Justice Match	Albemarle Hopeline
Veterans Services	Home & Community Care Block Grant	Caswell Center
Mental Health	Food Bank of the Albemarle	River City CDC
Skills, Inc.	Community Relations Commission	Kids First
Social Services - County general fund contribution only		Nutrition Program
Juvenile Justice Pass-thru		

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 Inspector  
 Emergency Medical Services  
 Emergency Management  
 Central Communications  
 National Guard

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
Tax Administration	Albemarle Commission
Elections Board	Other Debt Retirement
Planning Department	Personnel/Payroll
Court Facilities	Non-Departmental
Reappraisal Reserve	Contingency

e) **Public Service**

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