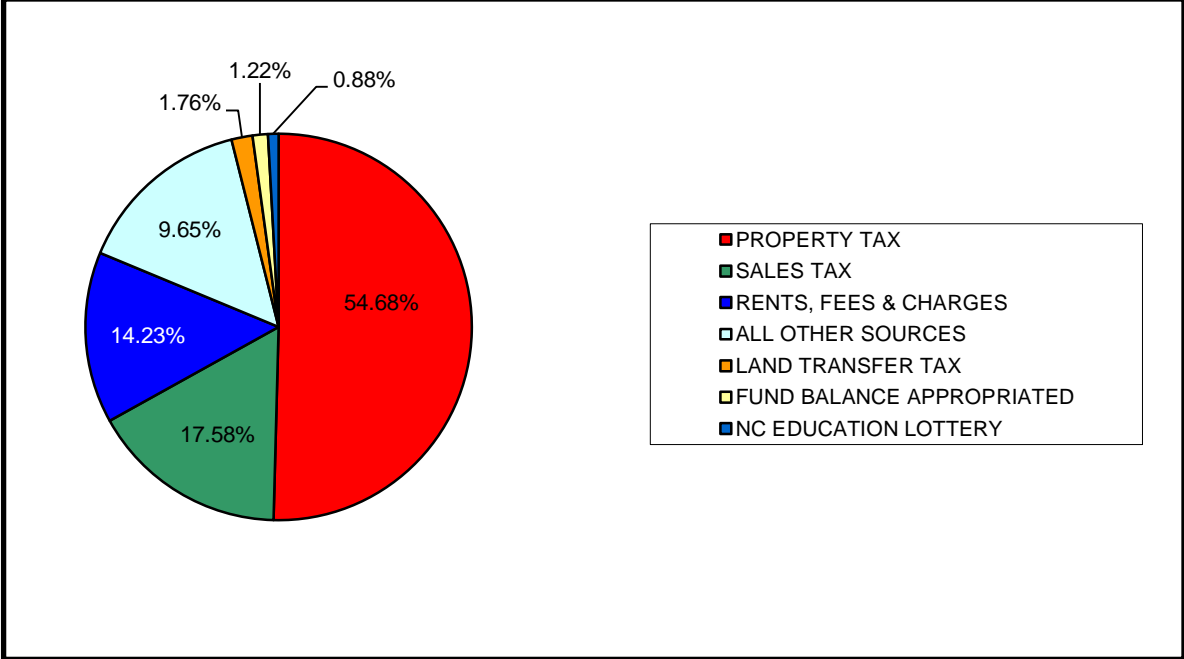
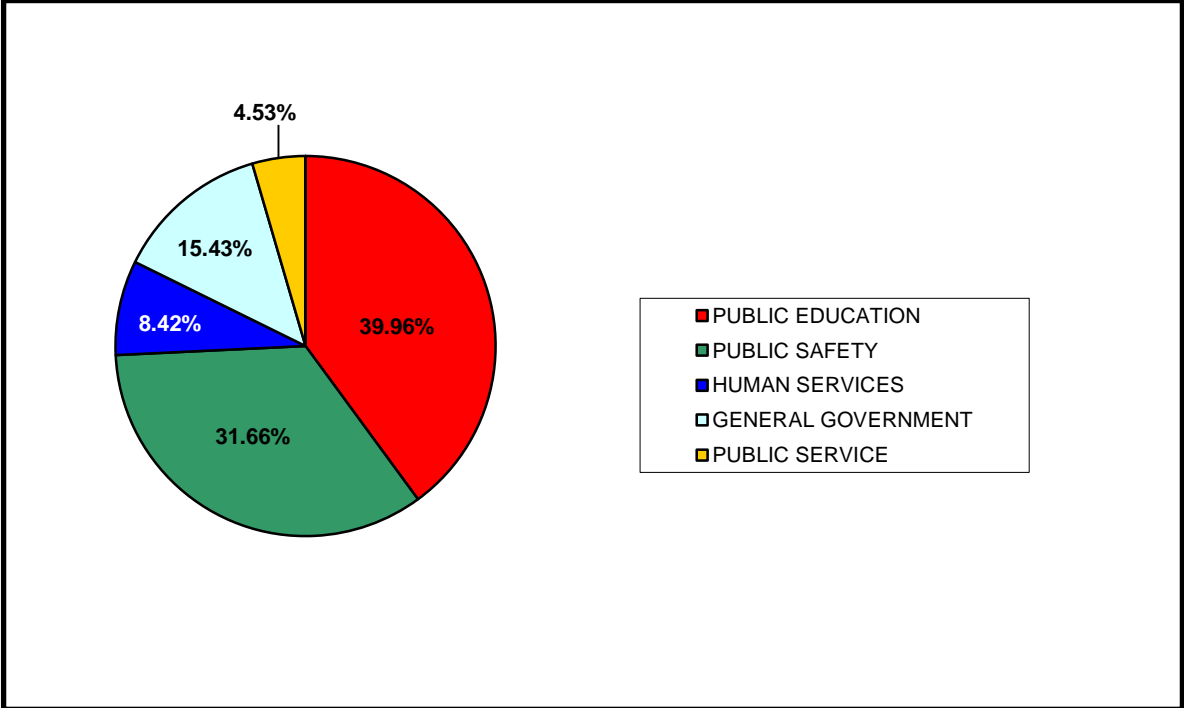


PASQUOTANK COUNTY BUDGET – FY 2017-18

① SOURCES



② WHERE IT GOES



**2017-18
-GRAPH CALCULATIONS-**

General Fund Total Budget.....\$45,503,726

① **SOURCES OF REVENUE FOR GRAPH**

Property Taxes	\$ 24,884,500	54.68%
Sales Taxes	8,000,000	17.58%
Land Transfer Tax	800,000	1.76%
Rents, Fees & Charges	6,473,336	14.23%
NC Education Lottery.....	400,000	0.88%
Fund Balance Appropriated	556,526	1.22%
All other sources.....	<u>4,389,364</u>	<u>9.65%</u>
	\$ 45,503,726	100%

② **WHERE THE MONEY GOES**

Public Education (includes debt retirement)	\$ 18,180,947	39.96%
Public Safety	14,407,183	31.66%
Human Services.....	3,829,203	8.42%
General Government	7,022,956	15.43%
Public Service.....	<u>2,063,437</u>	<u>4.53%</u>
	\$ 45,503,726	100%

VALUATION OF PROPERTY

Real Property.....	\$ 2,791,154,090
Less Farm Use Value	- 219,482,960
Less Senior Citizens Exemption	<u>- 32,409,140</u>
	Subtotal \$ 2,539,261,990
Personal Property.....	<u>+ 326,233,365</u>
	Subtotal \$ 2,865,495,355
(Estimated) Public Service & Utilities Companies.....	<u>+ 85,000,000</u>
	Subtotal \$ 2,950,495,355
(Estimated) Motor Vehicles	<u>+307,000,000</u>
	TOTAL \$ 3,257,495,355

Solid Waste Fees – 17,604

1 penny of property tax equals \$311,520

EXPLANATION OF SOURCE AND EXPENDITURE OF FUNDS GRAPH

1. "Sources of Income" graph is made up of FY 2017-18 General Fund budget revenues.

2. "Where the Money Goes" graph from the following:

a) **Public Education**

Public Schools - current expense allocation from 2017-18 general fund
 Public Schools - capital outlay allocation from 2017-18 general fund
 College of The Albemarle appropriation from 2017-18 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.	Kids First	Nutrition Program
Social Services - County general fund contribution only		
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		