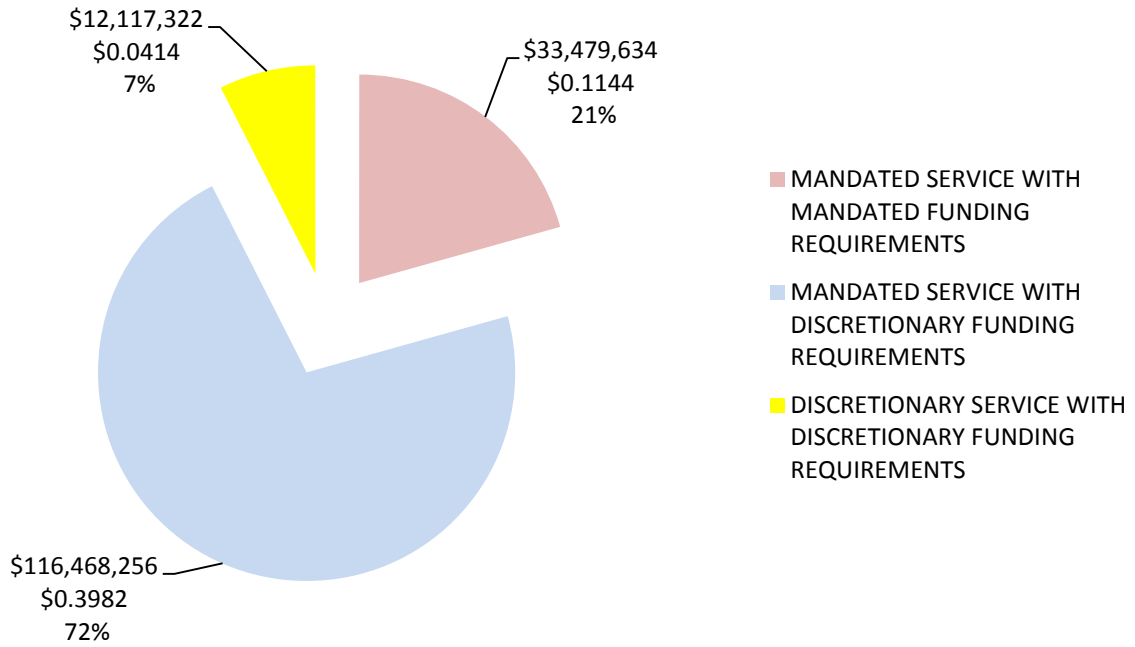


FY14-15 Tax Rate \$0.554 Cost Per Type of Service



ADOPTED BUDGET FY14-15

**ORIGINAL NET DIVISION TAX RATE % OF AD
APPROP EXPENSE PORTION VALOREM**

	MANDATED SERVICE WITH MANDATED FUNDING REQUIREMENTS
	MANDATED SERVICE WITH DISCRETIONARY FUNDING REQUIREMENTS
	DISCRETIONARY SERVICE WITH DISCRETIONARY FUNDING REQUIREMENTS

GENERAL GOVERNMENT						
10	0825	NONDEPARTMENTAL-MM	2,161,691	1,545,726	\$0.0053	0.9538%
10	1220	TAX REAPPRAISAL	500,000	357,527	\$0.0012	0.2206%
10	1420	LEGAL-RISK MANAGEMENT	333,130	110,984	\$0.0004	0.0685%
10	1820	REGISTER OF DEEDS - AEPF	527,500	0	\$0.0000	0.0000%
TOTAL GENERAL GOVERNMENT			3,522,321	2,014,238	\$0.0069	1.2429%
HUMAN SERVICES						
20	6103	ENVIRONMENTAL HEALTH	1,432,010	817,314	\$0.0028	0.5043%
20	6105	VECTOR CONTROL	387,146	238,892	\$0.0008	0.1474%
20	6115	WOMEN'S PREVENTIVE HEALTH	935,052	460,828	\$0.0016	0.2843%
20	6121	BOARD OF HEALTH	8,457	6,047	\$0.0000	0.0037%
20	6131	EPIDEMIOLOGY	1,880,031	836,663	\$0.0029	0.5163%
20	6133	TUBERCULOSIS	358,933	173,914	\$0.0006	0.1073%
20	6215	LINKS	53,000	2,145	\$0.0000	0.0013%
20	6218	MEDICAID	116,310	36,689	\$0.0001	0.0226%
20	6221	SPECIAL ASSISTANCE - ADULTS	1,325,000	946,017	\$0.0032	0.5837%
20	6224	FOOD STAMPS	78,000	30,747	\$0.0001	0.0190%
20	6227	TANF ASSISTANCE	10,000	5,434	\$0.0000	0.0034%
20	6230	TITLE XIX - MEDICAL TRANSPORT	2,615,000	0	\$0.0000	0.0000%
20	6233	ADOPTION ASSISTANCE	1,459,114	857,324	\$0.0029	0.5290%
20	6236	FOSTER CARE ASSISTANCE	3,065,500	1,082,187	\$0.0037	0.6677%
20	6239	GENERAL ASSISTANCE-COURT MANADATED	5,000	3,575	\$0.0000	0.0022%
20	6242	PSYCHOLOGICAL SERVICE	145,000	103,683	\$0.0004	0.0640%
20	6245	CLIENT RELATED SUPPORT - CWS	141,000	100,823	\$0.0003	0.0622%
20	6248	ADULT DAY CARE SERVICES	62,127	44,424	\$0.0002	0.0274%
20	6251	CHILD DAY CARE	7,703,340	0	\$0.0000	0.0000%
20	6254	SERVICES FOR THE BLIND	12,000	8,581	\$0.0000	0.0053%
20	6257	STATE MANDATED ACTIONS	4,000	2,860	\$0.0000	0.0018%
20	6260	CHILD SUPPORT SERVICES	2,041,094	1,354,393	\$0.0046	0.8357%
20	6263	TANF EMPLOYMENT PROGRAMS	124,000	88,667	\$0.0003	0.0547%
20	6266	ENERGY NEIGHBOR(PROGRESS ENERGY)	49,525	35,413	\$0.0001	0.0219%
20	6268	DUKE ENERGY MERGER SETTLEMENT FUNDS	456,000	0	\$0.0000	0.0000%
20	6269	ENERGY ASSISTANCE	595,934	426,125	\$0.0015	0.2629%
20	6273	NCNG SHARE THE WARMTH	2,577	1,843	\$0.0000	0.0011%
20	6277	LIEAP ASSISTANCE PAYMENTS	895,384	640,248	\$0.0022	0.3951%
20	6510	COASTAL CARE	2,151,117	1,466,660	\$0.0050	0.9050%
TOTAL HUMAN SERVICES			28,111,651	9,771,497	\$0.0334	6.0294%
EDUCATION						
60	0820	SALES TAXES <i>(for NHCS)</i>	10,549,932	0	\$0.0000	0.0000%
TOTAL EDUCATION			10,549,932	0	\$0.0000	0.0000%
DEBT SERVICE						
70	0830	DEBT SERVICE <i>(includes CFCC)</i>	29,963,958	19,999,462	\$0.0684	12.3404%
70	0835	NHC - CFPWA DEBT SERVICE	2,580,880	896,678	\$0.0031	0.5533%
TOTAL DEBT SERVICE			32,544,838	20,896,140	\$0.0714	12.8937%

ADOPTED BUDGET FY14-15

**ORIGINAL NET DIVISION TAX RATE % OF AD
APPROP EXPENSE PORTION VALOREM**

	MANDATED SERVICE WITH MANDATED FUNDING REQUIREMENTS
	MANDATED SERVICE WITH DISCRETIONARY FUNDING REQUIREMENTS
	DISCRETIONARY SERVICE WITH DISCRETIONARY FUNDING REQUIREMENTS

TRANSFERS						
85	0000	TRANSFER TO TRUST & AGENCY FUNDS	1,115,663	797,760	\$0.0027	0.4922%
TOTAL TRANSFERS			1,115,663	797,760	\$0.0027	0.4922%
TOTAL			75,844,405	33,479,634	\$0.1144	20.6581%
GENERAL GOVERNMENT						
10	0110	GOVERNING BODY - COUNTY COMMISSIONERS	501,547	0	\$0.0000	0.0000%
10	0310	COUNTY MANAGER	928,578	663,984	\$0.0023	0.4097%
10	0510	HUMAN RESOURCES	784,477	560,944	\$0.0019	0.3461%
10	0710	BUDGET	501,709	358,749	\$0.0012	0.2214%
10	0810	FINANCE	390,306	0	\$0.0000	0.0000%
10	0825	NONDEPARTMENTAL-MD	476,062	340,410	\$0.0012	0.2100%
10	1010	INFORMATION TECHNOLOGY	7,136,633	5,103,080	\$0.0174	3.1488%
10	1210	TAX	3,334,750	1,592,962	\$0.0054	0.9829%
10	1410	LEGAL - COUNTY ATTORNEY	715,242	481,405	\$0.0016	0.2970%
10	1610	BOARD OF ELECTIONS	737,172	527,046	\$0.0018	0.3252%
10	1810	REGISTER OF DEEDS	1,130,050	0	\$0.0000	0.0000%
10	2010	PROPERTY MANAGEMENT	9,566,944	6,805,059	\$0.0233	4.1990%
10	2020	VEHICLE MANAGEMENT	1,398,518	939,022	\$0.0032	0.5794%
TOTAL GENERAL GOVERNMENT			27,601,988	17,372,661	\$0.0594	10.7195%
HUMAN SERVICES						
20	6101	HEALTH ADMINISTRATION	1,006,327	538,772	\$0.0018	0.3324%
20	6109	LABORATORY	386,212	276,020	\$0.0009	0.1703%
20	6112	LOCAL BIOTERRORISM PROGRAM	94,777	0	\$0.0000	0.0000%
20	6119	HEALTH PROMOTIONS	162,293	103,843	\$0.0004	0.0641%
20	6127	WOMEN INFANTS & CHILDREN (WIC)	733,700	0	\$0.0000	0.0000%
20	6143	PREGNANCY CARE MANAGEMENT	349,635	0	\$0.0000	0.0000%
20	6149	MATERNAL HEALTH	309,174	120,737	\$0.0004	0.0745%
20	6155	CHILD HEALTH	451,444	242,594	\$0.0008	0.1497%
20	6159	SCHOOL HEALTH	2,106,035	0	\$0.0000	0.0000%
20	6191	CHILD COORDINATION 4 CHILDREN	362,442	0	\$0.0000	0.0000%
20	6201	DSS - ADMINISTRATION	20,441,312	4,929,685	\$0.0169	3.0418%
20	6203	DSS - BOARD MEMBERS	5,119	3,660	\$0.0000	0.0023%
20	6209	DSS SECURITY	183,927	131,518	\$0.0004	0.0812%
TOTAL HUMAN SERVICES			26,592,397	6,346,828	\$0.0217	3.9162%
PUBLIC SAFETY						
30	2401	COURTS ADMINISTRATION	371,735	265,811	\$0.0009	0.1640%
30	2410	CLERK OF SUPERIOR COURT	36,490	0	\$0.0000	0.0000%
30	2440	DISTRICT ATTORNEY	8,000	5,720	\$0.0000	0.0035%
30	2445	PUBLIC DEFENDER'S OFFICE	7,000	5,005	\$0.0000	0.0031%
30	2455	JUDICIAL OFFICES	1,000	715	\$0.0000	0.0004%
30	3010	PUBLIC SAFETY COMMUNICATIONS	4,392,092	3,038,757	\$0.0104	1.8750%
30	3050	EMERGENCY MANAGEMENT	425,986	201,635	\$0.0007	0.1244%
30	3055	EMERGENCY SHELTERS	50,000	35,753	\$0.0001	0.0221%

ADOPTED BUDGET FY14-15

**ORIGINAL NET DIVISION TAX RATE % OF AD
APPROP EXPENSE PORTION VALOREM**

	MANDATED SERVICE WITH MANDATED FUNDING REQUIREMENTS
	MANDATED SERVICE WITH DISCRETIONARY FUNDING REQUIREMENTS
	DISCRETIONARY SERVICE WITH DISCRETIONARY FUNDING REQUIREMENTS

30	3060	800 MHZ COMMUNICATIONS SYSTEM	542,880	349,752	\$0.0012	0.2158%
30	3210	SHERIFF ADMINISTRATION	2,782,474	762,390	\$0.0026	0.4704%
30	3230	JUDICIAL SERVICES	4,326,000	3,093,325	\$0.0106	1.9087%
30	3240	DETENTION - SHERIFF	15,830,160	10,126,998	\$0.0346	6.2487%
30	3260	UNIFORM PATROL	8,729,372	5,694,874	\$0.0195	3.5139%
30	3270	VICE	2,146,280	1,534,707	\$0.0052	0.9470%
30	3280	DETECTIVES	4,176,456	2,986,392	\$0.0102	1.8427%
30	3290	SUPPORT SERVICES	1,522,055	1,088,352	\$0.0037	0.6716%
30	3291	SUP SERVICES-ANIMAL SERVICES UNIT	1,229,175	245,389	\$0.0008	0.1514%
30	3610	PLANNING & INSPECTIONS ADMINISTRATION	619,160	413,873	\$0.0014	0.2554%
30	3620	PLANNING AND ZONING	926,140	662,240	\$0.0023	0.4086%
30	3630	INSPECTIONS	2,464,954	0	\$0.0000	0.0000%
30	6310	JUVENILE JUSTICE	157,000	112,264	\$0.0004	0.0693%
TOTAL PUBLIC SAFETY			50,744,409	30,623,952	\$0.1047	18.8961%
CULTURAL AND RECREATIONAL						
50	7030	LAW LIBRARY	132,697	94,886	\$0.0003	0.0585%
TOTAL CULTURAL AND RECREATIONAL			132,697	94,886	\$0.0003	0.0585%
EDUCATION						
60	6910	CAPE FEAR COMMUNITY COLLEGE	10,625,605	7,597,884	\$0.0260	4.6882%
60	6920	NEW HANOVER COUNTY SCHOOLS	76,122,963	54,432,046	\$0.1861	33.5865%
TOTAL EDUCATION			86,748,568	62,029,930	\$0.2120	38.2747%
TOTAL			191,820,059	116,468,255	\$0.3981	71.8651%
GENERAL GOVERNMENT						
10	0410	NHC-TV AND PUBLIC AFFAIRS	691,994	132,996	\$0.0005	0.0821%
10	0825	NONDEPARTMENTAL-DD	469,832	307,353	\$0.0011	0.1896%
10	2210	ENGINEERING	585,354	335,614	\$0.0011	0.2071%
10	2220	STORM WATER DRAINAGE	129,800	92,814	\$0.0003	0.0573%
TOTAL GENERAL GOVERNMENT			1,876,980	868,777	\$0.0030	0.5361%
HUMAN SERVICES						
20	2610	OUTSIDE AGENCIES - HUMAN SVCS	274,650	196,390	\$0.0007	0.1212%
20	6108	GOOD SHEPHERD PROGRAM	66,000	0	\$0.0000	0.0000%
20	6117	COMMUNITY HEALTH	454,658	302,938	\$0.0010	0.1869%
20	6120	SAFE KIDS	20,000	0	\$0.0000	0.0000%
20	6126	WIC REGION LACTATION TRAINING CENTER	60,000	0	\$0.0000	0.0000%
20	6128	WIC-BREASTFEEDING PEER COUNSEL	34,944	0	\$0.0000	0.0000%
20	6129	NUTRITION	83,279	52,398	\$0.0002	0.0323%
20	6130	MOBILE DENTAL UNIT	330,018	0	\$0.0000	0.0000%
20	6161	NC WISEWOMAN PROJECT	19,955	0	\$0.0000	0.0000%
20	6167	PROJECT ASSIST	61,141	0	\$0.0000	0.0000%
20	6181	FAMILY COUNSELING SERVICES	101,000	0	\$0.0000	0.0000%
20	6185	MENTAL HEALTH	990,980	0	\$0.0000	0.0000%
20	6187	NC ASTHMA PROGRAM	22,160	0	\$0.0000	0.0000%
20	6189	HIV/STD PREVENTION OUTREACH	100,000	0	\$0.0000	0.0000%

ADOPTED BUDGET FY14-15

**ORIGINAL NET DIVISION TAX RATE % OF AD
APPROP EXPENSE PORTION VALOREM**

	MANDATED SERVICE WITH MANDATED FUNDING REQUIREMENTS
	MANDATED SERVICE WITH DISCRETIONARY FUNDING REQUIREMENTS
	DISCRETIONARY SERVICE WITH DISCRETIONARY FUNDING REQUIREMENTS

20	6239	GENERAL ASSISTANCE	10,000	7,151	\$0.0000	0.0044%
20	6299	VETERAN SERVICES - DSS	137,258	97,109	\$0.0003	0.0599%
20	6870	SRC - ADMINISTRATION	254,416	181,921	\$0.0006	0.1123%
20	6871	HEALTH & WELLNESS PROMOTION	24,257	159	\$0.0000	0.0001%
20	6872	RECREATION & OUTREACH	449,915	70,680	\$0.0002	0.0436%
20	6873	INDEPENDENT LIFE SERVICES	1,467,895	258,132	\$0.0009	0.1593%
TOTAL HUMAN SERVICES			4,962,526	1,166,879	\$0.0040	0.7200%
PUBLIC SAFETY						
30	2620	OUTSIDE AGENCIES - PUBLIC SFTY	120,000	85,807	\$0.0003	0.0529%
30	6330	JUVENILE JSTCE DLNQNQC PRVNTN	51,375	0	\$0.0000	0.0000%
30	6401	CENTRALIZED SUPPORT SERVICES	315,719	225,756	\$0.0008	0.1393%
30	6410	YES COM SVC & RESTITUTION-LVII	196,892	0	\$0.0000	0.0000%
30	6435	YES JUVENILE PSYCHOLOGICAL SVS	289,507	207,013	\$0.0007	0.1277%
30	6440	YES PROSOCIAL DEVELOPMENT SVS	158,235	113,147	\$0.0004	0.0698%
30	6470	AES-PRETRIAL RELEASE	461,888	330,275	\$0.0011	0.2038%
30	6471	AES-DRUG TREATMENT COURT	141,133	100,918	\$0.0003	0.0623%
30	6472	AES-DWI COURT	62,886	44,967	\$0.0002	0.0277%
TOTAL PUBLIC SAFETY			1,797,635	1,107,882	\$0.0038	0.6836%
ECONOMIC & PHYSICAL DEVELOPMENT						
40	0827	ECONOMIC DEVELOPMENT	351,230	251,148	\$0.0009	0.1550%
40	2630	OUTSIDE AGENCIES - ECON & PHYS	245,233	175,355	\$0.0006	0.1082%
40	2635	OUTSIDE AGYS-ECONOMIC INCENTIV	475,000	300,555	\$0.0010	0.1855%
TOTAL ECONOMIC & PHYSICAL DEVELOPMENT			1,071,463	727,059	\$0.0025	0.4486%
CULTURAL & RECREATIONAL						
50	2640	OUTSIDE AGENCIES - CUL & REC	171,800	122,846	\$0.0004	0.0758%
50	5210	COOPERATIVE EXTENSION	527,515	359,529	\$0.0012	0.2218%
50	7010	LIBRARY	3,890,505	2,402,961	\$0.0082	1.4827%
50	7020	PARTNERSHIP FOR CHILDREN	123,871	20,122	\$0.0001	0.0124%
50	7301	PARKS AND GARDENS ADMIN	790,650	422,347	\$0.0014	0.2606%
50	7310	PARKS & GARDENS OPERATIONS	5,231,026	3,590,429	\$0.0123	2.2154%
50	7610	MUSEUM	1,075,549	632,024	\$0.0022	0.3900%
50	7620	GRASSROOTS GRANT	134,106	21,457	\$0.0001	0.0132%
TOTAL CULTURAL & RECREATIONAL			11,945,022	7,571,715	\$0.0259	4.6720%
TRANSFERS						
85	0000	TRANSFER TO CAPTIAL PROJECT FUNDS	944,000	675,011	\$0.0023	0.4165%
TOTAL TRANSFERS			944,000	675,011	\$0.0023	0.4165%
TOTAL			22,597,626	12,117,322	\$0.0414	7.4768%
GRAND TOTAL			290,262,090	162,065,212	\$0.5540	100.0000%