

ADOPTED BUDGET FY15-16

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	1,840,978	1,305,910	\$0.0044	0.7651%
10	1220	TAX REAPPRAISAL	100,000	72,511	\$0.0002	0.0425%
10	1420	LEGAL-RISK MANAGEMENT	331,957	137,077	\$0.0005	0.0803%
10	1820	REGISTER OF DEEDS - AEPF	96,500	0	\$0.0000	0.0000%
TOTAL GENERAL GOVERNMENT			2,369,435	1,515,498	\$0.0051	0.8879%

HUMAN SERVICES

20	6103	ENVIRONMENTAL HEALTH	1,485,041	861,341	\$0.0029	0.5047%
20	6105	VECTOR CONTROL	412,313	264,168	\$0.0009	0.1548%
20	6115	WOMEN'S PREVENTIVE HEALTH	788,696	363,744	\$0.0012	0.2131%
20	6121	BOARD OF HEALTH	5,485	3,977	\$0.0000	0.0023%
20	6131	EPIDEMIOLOGY	1,652,398	643,618	\$0.0022	0.3771%
20	6133	TUBERCULOSIS	362,570	179,915	\$0.0006	0.1054%
20	6215	LINKS	49,550	906	\$0.0000	0.0005%
20	6218	MEDICAID	114,342	35,778	\$0.0001	0.0210%
20	6221	SPECIAL ASSISTANCE - ADULTS	1,300,000	941,195	\$0.0032	0.5514%
20	6224	FOOD STAMPS	64,000	21,028	\$0.0001	0.0123%
20	6227	TANF ASSISTANCE	2,500	73	\$0.0000	0.0000%
20	6230	TITLE XIX - MEDICAL TRANSPORTATION	1,450,000	0	\$0.0000	0.0000%
20	6233	ADOPTION ASSISTANCE	1,250,000	777,495	\$0.0026	0.4555%
20	6235	REUNIFICATION SERVICES	46,640	33,819	\$0.0001	0.0198%
20	6236	FOSTER CARE ASSISTANCE	2,700,000	1,006,778	\$0.0034	0.5899%
20	6239	GENERAL ASSISTANCE-COURT MANDATED	5,000	3,626	\$0.0000	0.0021%
20	6242	PSYCHOLOGICAL SERVICES	80,000	58,009	\$0.0002	0.0340%
20	6245	CLIENT RELATED SUPPORT - CWS	92,500	67,073	\$0.0002	0.0393%
20	6248	ADULT DAY CARE SERVICES	146,598	106,300	\$0.0004	0.0623%
20	6251	CHILD DAY CARE	7,703,340	0	\$0.0000	0.0000%
20	6254	SERVICES FOR THE BLIND	10,000	7,251	\$0.0000	0.0042%
20	6257	STATE MANDATED ACTIONS	6,000	4,351	\$0.0000	0.0025%
20	6260	CHILD SUPPORT SERVICES	1,869,532	1,253,414	\$0.0042	0.7344%
20	6263	TANF EMPLOYMENT PROGRAMS	100,600	72,946	\$0.0002	0.0427%
20	6266	ENERGY NEIGHBOR (PROGRESS ENERGY)	50,557	0	\$0.0000	0.0000%
20	6268	DUKE ENERGY MERGER SETT FUNDS	319,000	0	\$0.0000	0.0000%
20	6269	ENERGY ASSISTANCE	862,340	0	\$0.0000	0.0000%
20	6273	NCNG SHARE THE WARMTH	2,946	0	\$0.0000	0.0000%
20	6277	LIEAP ASSISTANCE PAYMENTS	848,010	614,902	\$0.0021	0.3603%
20	6510	TRILLIUM HEALTH RESOURCES	2,261,117	1,559,800	\$0.0052	0.9139%
TOTAL HUMAN SERVICES			26,041,075	8,881,506	\$0.0299	5.2037%

EDUCATION

60	0820	SALES TAXES (for NHCS)	12,124,851	0	\$0.0000	0.0000%
TOTAL EDUCATION			12,124,851	0	\$0.0000	0.0000%

DEBT SERVICE

70	0830	DEBT SERVICE (includes CFCC)	28,822,003	19,470,475	\$0.0655	11.4078%
70	0835	NHC - CFPUA DEBT SERVICE	2,521,974	688,856	\$0.0023	0.4036%
TOTAL DEBT SERVICE			31,343,977	20,159,331	\$0.0678	11.8114%

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85	0000	TRANSFER TO TRUST & AGENCY FUNDS	1,225,685	888,759	\$0.0030	0.5207%
TOTAL TRANSFERS			1,225,685	888,759	\$0.0030	0.5207%
TOTAL			73,105,023	31,445,093	\$0.1058	18.4238%
GENERAL GOVERNMENT						
10	0110	GOVERNING BODY	484,075	0	\$0.0000	0.0000%
10	0310	COUNTY MANAGER	874,304	633,968	\$0.0021	0.3714%
10	0510	HUMAN RESOURCES	809,440	586,934	\$0.0020	0.3439%
10	0610	SOIL AND WATER CONSERVATION	155,646	69,477	\$0.0002	0.0407%
10	0710	OFFICE OF STRATEGY & BUDGET	510,671	370,294	\$0.0012	0.2170%
10	0810	FINANCE	1,185,356	0	\$0.0000	0.0000%
10	0825	NONDEPARTMENTAL-MD	2,015,109	1,461,179	\$0.0049	0.8561%
10	1010	INFORMATION TECHNOLOGY	7,230,919	5,243,224	\$0.0176	3.0720%
10	1210	TAX	3,814,282	749,970	\$0.0025	0.4394%
10	1410	LEGAL - COUNTY ATTORNEY	687,631	468,155	\$0.0016	0.2743%
10	1610	BOARD OF ELECTIONS	1,205,837	793,154	\$0.0027	0.4647%
10	1810	REGISTER OF DEEDS	1,375,499	0	\$0.0000	0.0000%
10	2010	PROPERTY MANAGEMENT	9,030,704	6,515,277	\$0.0219	3.8173%
10	2020	VEHICLE MANAGEMENT	1,947,850	1,406,971	\$0.0047	0.8243%
TOTAL GENERAL GOVERNMENT			31,327,323	18,298,603	\$0.0615	10.7212%
HUMAN SERVICES						
20	6101	HEALTH ADMINISTRATION	1,309,095	949,240	\$0.0032	0.5562%
20	6109	LABORATORY	325,828	235,899	\$0.0008	0.1382%
20	6112	LOCAL BIOTERRORISM PROGRAM	86,799	0	\$0.0000	0.0000%
20	6119	HEALTH PROMOTIONS	174,399	107,003	\$0.0004	0.0627%
20	6127	WOMEN INFANTS & CHILDREN	730,522	0	\$0.0000	0.0000%
20	6143	PREGNANCY CARE MANAGEMENT	325,377	0	\$0.0000	0.0000%
20	6149	MATERNAL HEALTH	283,745	104,185	\$0.0004	0.0610%
20	6155	CHILD HEALTH	402,564	208,414	\$0.0007	0.1221%
20	6159	SCHOOL HEALTH	2,218,384	0	\$0.0000	0.0000%
20	6191	CHILD COORDINATION 4 CHILDREN	350,596	0	\$0.0000	0.0000%
20	6201	DSS - ADMINISTRATION	21,383,376	6,826,369	\$0.0230	3.9996%
20	6203	DSS - BOARD MEMBERS	5,444	3,948	\$0.0000	0.0023%
20	6209	DSS - SECURITY	121,558	88,143	\$0.0003	0.0516%
TOTAL HUMAN SERVICES			27,717,687	8,523,200	\$0.0287	4.9938%
PUBLIC SAFETY						
30	2401	COURTS ADMINISTRATION	415,260	301,110	\$0.0010	0.1764%
30	2410	CLERK OF SUPERIOR COURT	36,490	0	\$0.0000	0.0000%
30	2440	DISTRICT ATTORNEY	8,000	5,801	\$0.0000	0.0034%
30	2445	PUBLIC DEFENDER'S OFFICE	5,000	3,626	\$0.0000	0.0021%
30	2455	JUDICIAL OFFICES	1,000	725	\$0.0000	0.0004%
30	3010	PUBLIC SAFETY COMMUNICATION	4,437,886	3,110,601	\$0.0105	1.8225%
30	3050	EMERGENCY MANAGEMENT	493,331	254,754	\$0.0009	0.1493%
30	3055	EMERGENCY SHELTERS	40,500	29,367	\$0.0001	0.0172%

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30	3060	800 MHZ COMMUNICATIONS SYSTEM	533,394	357,334	\$0.0012	0.2094%
30	3210	SHERIFF ADMINISTRATION	2,690,505	679,293	\$0.0023	0.3980%
30	3230	JUDICIAL SERVICES	4,485,153	3,252,237	\$0.0109	1.9055%
30	3240	DETENTION - SHERIFF	16,510,482	10,882,102	\$0.0366	6.3759%
30	3260	UNIFORM PATROL	9,328,326	6,289,480	\$0.0212	3.6850%
30	3270	VICE	2,507,368	1,818,122	\$0.0061	1.0652%
30	3280	DETECTIVES	3,908,676	2,834,227	\$0.0095	1.6606%
30	3290	SUPPORT SERVICES	1,874,279	1,359,062	\$0.0046	0.7963%
30	3291	SUPPORT SERVICES-ANIMAL SERVICES	1,349,103	327,825	\$0.0011	0.1921%
30	3610	PLANNING & INSPECTIONS ADMINISTRATION	627,336	454,889	\$0.0015	0.2665%
30	3620	PLANNING AND ZONING	1,473,697	1,037,069	\$0.0035	0.6076%
30	3630	INSPECTIONS	2,588,275	0	\$0.0000	0.0000%
30	6310	JUVENILE JUSTICE	146,000	105,866	\$0.0004	0.0620%
TOTAL PUBLIC SAFETY			53,460,061	33,103,488	\$0.1113	19.3954%
CULTURAL AND RECREATIONAL						
50	7030	LAW LIBRARY	134,011	97,173	\$0.0003	0.0569%
TOTAL CULTURAL AND RECREATIONAL			134,011	97,173	\$0.0003	0.0569%
EDUCATION						
60	6910	CAPE FEAR COMMUNITY COLLEGE	10,376,430	7,524,071	\$0.0253	4.4084%
60	6920	NEW HANOVER COUNTY SCHOOL	81,373,573	59,004,934	\$0.1984	34.5712%
TOTAL EDUCATION			91,750,003	66,529,006	\$0.2237	38.9796%
TOTAL			204,389,085	126,551,470	\$0.4256	74.1469%
GENERAL GOVERNMENT						
10	0410	COMMUNICATIONS AND OUTREACH	482,766	0	\$0.0000	0.0000%
10	0825	NONDEPARTMENTAL-DD	471,747	342,069	\$0.0012	0.2004%
10	2210	ENGINEERING	600,959	317,569	\$0.0011	0.1861%
10	2220	STORM WATER DRAINAGE	4,800	3,481	\$0.0000	0.0020%
TOTAL GENERAL GOVERNMENT			1,560,272	663,119	\$0.0022	0.3885%
HUMAN SERVICES						
20	2610	OUTSIDE AGENCIES - HUMAN SERVICES	299,650	0	\$0.0000	0.0000%
20	6108	GOOD SHEPHERD PROGRAM	64,000	0	\$0.0000	0.0000%
20	6117	COMMUNITY HEALTH	419,207	282,001	\$0.0009	0.1652%
20	6126	WIC REGION LACTATION TRAINING	60,000	0	\$0.0000	0.0000%
20	6128	WIC-BREASTFEEDING PEER COUNSEL	34,996	0	\$0.0000	0.0000%
20	6129	NUTRITION	84,401	52,861	\$0.0002	0.0310%
20	6130	MOBILE DENTAL UNIT	288,791	0	\$0.0000	0.0000%
20	6161	NC WISEWOMAN PROJECT	20,372	0	\$0.0000	0.0000%
20	6181	FAMILY COUNSELING SERVICE	90,774	0	\$0.0000	0.0000%
20	6185	MENTAL HEALTH	1,020,180	0	\$0.0000	0.0000%
20	6189	HIV/STD PREVENTION OUTREACH	100,000	0	\$0.0000	0.0000%
20	6239	GENERAL ASSISTANCE	10,000	7,251	\$0.0000	0.0042%
20	6251	CHILD DAY CARE-COUNTY PORTION	448,000	324,850	\$0.0011	0.1903%
20	6299	VETERAN SERVICES - DSS	139,442	100,058	\$0.0003	0.0586%
20	6870	SRC - ADMINISTRATION	190,477	138,117	\$0.0005	0.0809%

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20	6871	SRC-HEALTH & WELLNESS PROMOTION	44,049	11,278	\$0.0000	0.0066%
20	6872	SRC-RECREATION & OUTREACH	426,175	63,871	\$0.0002	0.0374%
20	6873	SRC-INDEPENDENT LIFE SERVICES	1,699,476	315,559	\$0.0011	0.1849%
TOTAL HUMAN SERVICES			5,439,990	1,295,846	\$0.0044	0.7592%
PUBLIC SAFETY						
30	2620	OUTSIDE AGENCIES - PUBLIC SAFETY	120,000	87,013	\$0.0003	0.0510%
30	6330	JUVENILE JUSTICE DELINQUENCY PREVENTION	53,325	0	\$0.0000	0.0000%
30	6401	CENTRALIZED SUPPORT SERVICES	328,985	238,551	\$0.0008	0.1398%
30	6410	YES COM SVC & RESTITUTION	199,184	0	\$0.0000	0.0000%
30	6435	YES JUVENILE PSYCHOLOGICAL	292,591	212,161	\$0.0007	0.1243%
30	6440	YES PROSOCIAL DEVELOPMENT	159,897	115,943	\$0.0004	0.0679%
30	6470	AES-PRETRIAL RELEASE	547,857	397,258	\$0.0013	0.2328%
30	6471	AES-DRUG TREATMENT COURT	130,107	94,342	\$0.0003	0.0553%
30	6472	AES-DWI COURT	70,183	50,891	\$0.0002	0.0298%
TOTAL PUBLIC SAFETY			1,902,129	1,196,159	\$0.0040	0.7008%
ECONOMIC & PHYSICAL DEVELOPMENT						
40	0827	ECONOMIC DEVELOPMENT	911,326	660,813	\$0.0022	0.3872%
40	2630	OUTSIDE AGENCIES - ECON & PHYS	342,028	227,307	\$0.0008	0.1332%
40	2635	OUTSIDE AGYS-ECONOMIC INCENTIVES	690,000	500,327	\$0.0017	0.2931%
TOTAL ECONOMIC & PHYSICAL DEVELOPMENT			1,943,354	1,388,447	\$0.0047	0.8135%
CULTURAL & RECREATIONAL						
50	2640	OUTSIDE AGENCIES - CULTURE & RECREATION	191,800	139,076	\$0.0005	0.0815%
50	5210	NCSU EXTENSION SERVICE	537,778	371,096	\$0.0012	0.2174%
50	7010	LIBRARY	3,933,652	2,490,599	\$0.0084	1.4592%
50	7020	PARTNERSHIP FOR CHILDREN	73,750	0	\$0.0000	0.0000%
50	7301	PARKS AND GARDENS ADMINISTRATION	800,652	435,540	\$0.0015	0.2552%
50	7310	PARKS & GARDENS OPERATION	4,777,542	3,332,413	\$0.0112	1.9525%
50	7610	MUSEUM	993,931	609,316	\$0.0020	0.3570%
50	7620	GRASSROOTS GRANT	101,253	0	\$0.0000	0.0000%
TOTAL CULTURAL & RECREATIONAL			11,410,358	7,378,040	\$0.0248	4.3228%
85	0000	TRANSFER TO CAPITAL PROJECTS	1,046,000	758,467	\$0.0026	0.4444%
TOTAL TRANSFER TO CAPITAL PROJECTS			1,046,000	758,467	\$0.0026	0.4444%
TOTAL			23,302,103	12,680,079	\$0.0426	7.4293%

Grand Total 300,796,211 170,676,642 \$0.5740 100.0000%