

ADOPTED BUDGET FY17-18

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 | 1420 | LEGAL-RISK MANAGEMENT | 610,971 | 340,255 | \$0.0010 | 0.1811% |
| 10 | 1820 | REGISTER OF DEEDS - AEPF | 160,000 | 0 | \$0.0000 | 0.0000% |
| 10 | 0825 | NONDEPARTMENTAL-MM | 1,816,850 | 1,239,474 | \$0.0038 | 0.6596% |
| TOTAL GENERAL GOVERNMENT | | | 2,587,821 | 1,579,729 | \$0.0048 | 0.8407% |
| HUMAN SERVICES | | | | | | |
| 20 | 6103 | ENVIRONMENTAL HEALTH | 1,655,011 | 873,176 | \$0.0026 | 0.4647% |
| 20 | 6105 | VECTOR CONTROL | 478,246 | 296,785 | \$0.0009 | 0.1579% |
| 20 | 6115 | WOMEN'S PREVENTIVE HEALTH | 756,462 | 319,540 | \$0.0010 | 0.1700% |
| 20 | 6131 | EPIDEMIOLOGY | 1,863,895 | 740,359 | \$0.0022 | 0.3940% |
| 20 | 6133 | TUBERCULOSIS | 385,461 | 190,452 | \$0.0006 | 0.1013% |
| 20 | 6215 | LINKS | 39,550 | 862 | \$0.0000 | 0.0005% |
| 20 | 6218 | MEDICAID | 66,312 | 767 | \$0.0000 | 0.0004% |
| 20 | 6221 | SPECIAL ASSISTANCE - ADULT | 1,155,000 | 793,274 | \$0.0024 | 0.4221% |
| 20 | 6224 | FOOD STAMPS | 53,000 | 12,416 | \$0.0000 | 0.0066% |
| 20 | 6227 | TANF ASSISTANCE | 0 | 0 | \$0.0000 | 0.0000% |
| 20 | 6230 | TITLE XIX - MEDICAL TRANSPORTATION | 1,555,000 | 0 | \$0.0000 | 0.0000% |
| 20 | 6233 | ADOPTION ASSISTANCE | 1,295,695 | 672,916 | \$0.0020 | 0.3581% |
| 20 | 6235 | REUNIFICATION SERVICES | 77,041 | 53,143 | \$0.0002 | 0.0283% |
| 20 | 6236 | FOSTER CARE ASSISTANCE | 3,576,375 | 1,278,507 | \$0.0039 | 0.6804% |
| 20 | 6239 | GENERAL ASSISTANCE-COURT MANDATED | 8,000 | 5,518 | \$0.0000 | 0.0029% |
| 20 | 6242 | PSYCHOLOGICAL SERVICE | 91,500 | 63,117 | \$0.0002 | 0.0336% |
| 20 | 6245 | CLIENT RELATED SUPPORT | 118,000 | 81,397 | \$0.0002 | 0.0433% |
| 20 | 6248 | ADULT DAY CARE SERVICES | 142,963 | 98,616 | \$0.0003 | 0.0525% |
| 20 | 6251 | CHILD DAY CARE | 7,341,244 | 0 | \$0.0000 | 0.0000% |
| 20 | 6254 | SERVICES FOR THE BLIND | 9,000 | 6,208 | \$0.0000 | 0.0033% |
| 20 | 6257 | STATE MANDATED ACTIONS | 6,000 | 4,139 | \$0.0000 | 0.0022% |
| 20 | 6260 | CHILD SUPPORT SERVICES | 1,820,354 | 998,939 | \$0.0030 | 0.5316% |
| 20 | 6263 | TANF EMPLOYMENT PROGRAMS | 65,500 | 45,182 | \$0.0001 | 0.0240% |
| 20 | 6266 | ENERGY NEIGHBOR | 31,588 | 0 | \$0.0000 | 0.0000% |
| 20 | 6269 | ENERGY ASSISTANCE | 807,153 | 0 | \$0.0000 | 0.0000% |
| 20 | 6273 | NCNG SHARE THE WARMTH | 3,450 | 0 | \$0.0000 | 0.0000% |
| 20 | 6277 | LIEAP ASSISTANCE PAYMENTS | 789,873 | 544,857 | \$0.0017 | 0.2899% |
| 20 | 6510 | TRILLIUM HEALTH RESOURCES | 2,263,317 | 1,483,849 | \$0.0045 | 0.7896% |
| TOTAL HUMAN SERVICES | | | 26,454,990 | 8,564,021 | \$0.0260 | 4.5574% |
| EDUCATION | | | | | | |
| 60 | 6920 | NEW HANOVER COUNTY SCHOOL (Debt) | 23,097,285 | 15,932,594 | \$0.0483 | 8.4786% |
| 60 | 0820 | SALES TAXES (for NHC Schools) | 13,171,184 | 9,085,532 | \$0.0276 | 4.8349% |
| TOTAL EDUCATION | | | 36,268,469 | 25,018,126 | \$0.0759 | 13.3134% |
| DEBT SERVICE | | | | | | |
| 70 | 0830 | DEBT SERVICE | 14,486,433 | 8,172,315 | \$0.0248 | 4.3489% |
| 70 | 0835 | NHC - CFPWA DEBT SERVICE | 2,412,644 | 209,700 | \$0.0006 | 0.1116% |
| 70 | 6910 | CAPE FEAR COMMUNITY COLLEGE | 17,138,038 | 10,663,206 | \$0.0323 | 5.6744% |
| TOTAL DEBT SERVICE | | | 34,037,115 | 19,045,221 | \$0.0578 | 10.1350% |
| TOTAL | | | 99,348,395 | 54,207,098 | \$0.1644 | 28.8464% |
| GENERAL GOVERNMENT | | | | | | |
| 10 | 0110 | GOVERNING BODY - COUNTY COMMISSIONERS | 484,684 | 0 | \$0.0000 | 0.0000% |
| 10 | 0310 | COUNTY MANAGER | 883,063 | 609,140 | \$0.0018 | 0.3242% |
| 10 | 0410 | COMMUNICATIONS AND OUTREACH | 667,586 | 111,463 | \$0.0003 | 0.0593% |
| 10 | 0510 | HUMAN RESOURCES | 908,828 | 601,038 | \$0.0018 | 0.3198% |
| 10 | 0610 | SOIL AND WATER CONSERVATION | 194,163 | 78,798 | \$0.0002 | 0.0419% |

ADOPTED BUDGET FY17-18

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

| | | | | | | |
|---------------------------------|------|---|-------------------|-------------------|-----------------|-----------------|
| 10 | 0710 | OFFICE OF STRATEGY & BUDGET | 692,697 | 477,825 | \$0.0014 | 0.2543% |
| 10 | 0810 | FINANCE | 1,542,310 | 0 | \$0.0000 | 0.0000% |
| 10 | 0825 | NONDEPARTMENTAL-MD | 2,494,178 | 1,720,493 | \$0.0052 | 0.9156% |
| 10 | 1010 | INFORMATION TECHNOLOGY | 7,344,452 | 5,066,231 | \$0.0154 | 2.6960% |
| 10 | 1210 | TAX | 4,056,206 | 1,011,425 | \$0.0031 | 0.5382% |
| 10 | 1220 | TAX REAPPRAISAL | 300,000 | 0 | \$0.0000 | 0.0000% |
| 10 | 1410 | LEGAL - COUNTY ATTORNEY | 761,679 | 496,437 | \$0.0015 | 0.2642% |
| 10 | 1610 | BOARD OF ELECTIONS | 1,046,359 | 647,904 | \$0.0020 | 0.3448% |
| 10 | 1810 | REGISTER OF DEEDS | 1,301,763 | 0 | \$0.0000 | 0.0000% |
| 10 | 2010 | PROPERTY MANAGEMENT | 9,090,349 | 6,240,206 | \$0.0189 | 3.3207% |
| 10 | 2020 | VEHICLE MANAGEMENT | 3,531,273 | 2,429,677 | \$0.0074 | 1.2930% |
| 10 | 5010 | PLANNING AND ZONING | 1,365,545 | 909,277 | \$0.0028 | 0.4839% |
| TOTAL GENERAL GOVERNMENT | | | 36,665,135 | 20,399,914 | \$0.0619 | 10.8559% |
| HUMAN SERVICES | | | | | | |
| 20 | 6101 | HEALTH ADMINISTRATION | 854,426 | 491,018 | \$0.0015 | 0.2613% |
| 20 | 6109 | LABORATORY | 379,785 | 261,632 | \$0.0008 | 0.1392% |
| 20 | 6112 | LOCAL BIOTERRORISM PROGRAM | 80,431 | 0 | \$0.0000 | 0.0000% |
| 20 | 6119 | HEALTH PROMOTIONS | 255,920 | 76,025 | \$0.0002 | 0.0405% |
| 20 | 6121 | BOARD OF HEALTH | 7,100 | 4,898 | \$0.0000 | 0.0026% |
| 20 | 6127 | WOMEN INFANTS & CHILDREN | 729,226 | 51,231 | \$0.0002 | 0.0273% |
| 20 | 6143 | PREGNANCY CARE MANAGEMENT | 397,602 | 0 | \$0.0000 | 0.0000% |
| 20 | 6149 | MATERNAL HEALTH | 274,244 | 97,630 | \$0.0003 | 0.0520% |
| 20 | 6155 | CHILD HEALTH | 397,220 | 191,973 | \$0.0006 | 0.1022% |
| 20 | 6159 | SCHOOL HEALTH | 2,286,199 | 0 | \$0.0000 | 0.0000% |
| 20 | 6191 | CHILD COORDINATION 4 CHILDREN | 374,919 | 0 | \$0.0000 | 0.0000% |
| 20 | 6201 | DSS - ADMINISTRATION | 22,562,981 | 5,867,217 | \$0.0178 | 3.1223% |
| 20 | 6203 | DSS - BOARD MEMBERS | 5,444 | 3,755 | \$0.0000 | 0.0020% |
| 20 | 6209 | DSS SECURITY | 161,868 | 111,657 | \$0.0003 | 0.0594% |
| TOTAL HUMAN SERVICES | | | 28,767,365 | 7,157,036 | \$0.0217 | 3.8086% |
| PUBLIC SAFETY | | | | | | |
| 30 | 0000 | NONDIVISION-LEO | 815,384 | 562,455 | \$0.0017 | 0.2993% |
| 30 | 2401 | COURTS ADMINISTRATION | 328,246 | 226,425 | \$0.0007 | 0.1205% |
| 30 | 2410 | CLERK OF SUPERIOR COURT | 98,560 | 0 | \$0.0000 | 0.0000% |
| 30 | 2440 | DISTRICT ATTORNEY | 12,000 | 8,278 | \$0.0000 | 0.0044% |
| 30 | 2445 | PUBLIC DEFENDER'S OFFICE | 5,300 | 3,656 | \$0.0000 | 0.0019% |
| 30 | 2455 | JUDICIAL OFFICES | 1,000 | 690 | \$0.0000 | 0.0004% |
| 30 | 3010 | PUBLIC SAFETY COMMUNICATION | 4,881,490 | 3,264,739 | \$0.0099 | 1.7373% |
| 30 | 3050 | EMERGENCY MANAGEMENT | 697,746 | 272,835 | \$0.0008 | 0.1452% |
| 30 | 3055 | EMERGENCY SHELTERS | 38,000 | 26,213 | \$0.0001 | 0.0139% |
| 30 | 3060 | 800 MHZ COMMUNICATIONS SYSTEM | 986,572 | 660,855 | \$0.0020 | 0.3517% |
| 30 | 3210 | SHERIFF ADMINISTRATION | 3,179,369 | 1,041,318 | \$0.0032 | 0.5541% |
| 30 | 3230 | JUDICIAL SERVICES | 5,098,994 | 3,500,405 | \$0.0106 | 1.8627% |
| 30 | 3240 | DETENTION - SHERIFF | 17,722,945 | 11,382,414 | \$0.0345 | 6.0572% |
| 30 | 3260 | UNIFORM PATROL | 10,116,132 | 6,550,916 | \$0.0199 | 3.4861% |
| 30 | 3270 | VICE | 3,692,988 | 2,547,437 | \$0.0077 | 1.3556% |
| 30 | 3280 | DETECTIVES | 3,980,339 | 2,745,653 | \$0.0083 | 1.4611% |
| 30 | 3290 | SUPPORT SERVICES | 2,995,571 | 2,066,356 | \$0.0063 | 1.0996% |
| 30 | 3291 | SUPPORT SERVICES-ANIMAL SERVICES | 1,350,049 | 324,931 | \$0.0010 | 0.1729% |
| 30 | 3610 | INSPECTIONS ADMINISTRATION | 308,751 | 212,978 | \$0.0006 | 0.1133% |
| 30 | 3620 | DEVELOPMENT SERVICES & PLAN REVIEW SERVICES | 290,763 | 0 | \$0.0000 | 0.0000% |
| 30 | 3630 | INSPECTION SERVICES | 3,198,596 | 2,206,404 | \$0.0067 | 1.1741% |
| 30 | 6310 | JUVENILE JUSTICE | 134,000 | 92,434 | \$0.0003 | 0.0492% |

ADOPTED BUDGET FY17-18

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 |

| | | | | | | |
|--|------|--|--------------------|--------------------|-----------------|-----------------|
| TOTAL PUBLIC SAFETY | | | 59,932,795 | 37,697,391 | \$0.1143 | 20.0607% |
| CULTURE AND RECREATION | | | | | | |
| 50 | 7030 | LAW LIBRARY | 125,994 | 86,911 | \$0.0003 | 0.0462% |
| TOTAL CULTURE AND RECREATION | | | 125,994 | 86,911 | \$0.0003 | 0.0462% |
| EDUCATION | | | | | | |
| 60 | 6910 | CAPE FEAR COMMUNITY COLLEGE | 11,072,177 | 7,637,629 | \$0.0232 | 4.0644% |
| 60 | 6920 | NEW HANOVER COUNTY SCHOOL | 64,070,468 | 44,196,050 | \$0.1341 | 23.5190% |
| TOTAL EDUCATION | | | 75,142,645 | 51,833,679 | \$0.1572 | 27.5834% |
| TOTAL | | | 200,507,940 | 117,088,021 | \$0.3552 | 62.3086% |
| GENERAL GOVERNMENT | | | | | | |
| 10 | 0825 | NONDEPARTMENTAL-DD | 633,633 | 437,082 | \$0.0013 | 0.2326% |
| 10 | 2210 | ENGINEERING | 646,679 | 321,917 | \$0.0010 | 0.1713% |
| 10 | 2220 | STORM WATER DRAINAGE | 4,800 | 3,311 | \$0.0000 | 0.0018% |
| TOTAL GENERAL GOVERNMENT | | | 1,285,112 | 762,310 | \$0.0023 | 0.4057% |
| HUMAN SERVICES | | | | | | |
| 20 | 2610 | OUTSIDE AGENCIES - HUMAN SERVICES | 613,754 | 423,370 | \$0.0013 | 0.2253% |
| 20 | 6108 | GOOD SHEPHERD PROGRAM | 71,024 | 0 | \$0.0000 | 0.0000% |
| 20 | 6117 | COMMUNITY HEALTH | 387,842 | 256,981 | \$0.0008 | 0.1368% |
| 20 | 6120 | SAFE KIDS | 4,000 | 0 | \$0.0000 | 0.0000% |
| 20 | 6126 | WIC REGION LACTATION TRAINING | 56,132 | 0 | \$0.0000 | 0.0000% |
| 20 | 6128 | WIC-BREASTFEEDING PEER COUNSEL | 37,680 | 775 | \$0.0000 | 0.0004% |
| 20 | 6129 | NUTRITION | 90,688 | 47,243 | \$0.0001 | 0.0251% |
| 20 | 6130 | MOBILE DENTAL UNIT | 332,676 | 0 | \$0.0000 | 0.0000% |
| 20 | 6161 | NC WISEWOMAN PROJECT | 25,617 | 0 | \$0.0000 | 0.0000% |
| 20 | 6181 | FAMILY COUNSELING SERVICE | 122,308 | 902 | \$0.0000 | 0.0005% |
| 20 | 6185 | MENTAL HEALTH | 1,066,261 | 0 | \$0.0000 | 0.0000% |
| 20 | 6189 | HIV/STD PREVENTION OUTREACH | 113,572 | 33,766 | \$0.0001 | 0.0180% |
| 20 | 6239 | GENERAL ASSISTANCE | 10,160 | 7,008 | \$0.0000 | 0.0037% |
| 20 | 6299 | VETERAN SERVICES - DSS | 144,905 | 98,507 | \$0.0003 | 0.0524% |
| 20 | 6870 | SRC - ADMINISTRATION | 235,340 | 162,338 | \$0.0005 | 0.0864% |
| 20 | 6871 | HEALTH & WELLNESS PROMOTION | 82,647 | 21,768 | \$0.0001 | 0.0116% |
| 20 | 6872 | RECREATION & OUTREACH | 435,298 | 70,085 | \$0.0002 | 0.0373% |
| 20 | 6873 | INDEPENDENT LIFE SERVICES | 1,795,521 | 330,113 | \$0.0010 | 0.1757% |
| TOTAL HUMAN SERVICES | | | 5,625,425 | 1,452,858 | \$0.0044 | 0.7731% |
| PUBLIC SAFETY | | | | | | |
| 30 | 2620 | OUTSIDE AGENCIES - PUBLIC SAFETY | 300,000 | 206,941 | \$0.0006 | 0.1101% |
| 30 | 6330 | JUVENILE JUSTICE DELINQUENCY PROGRAM | 85,340 | 0 | \$0.0000 | 0.0000% |
| 30 | 6401 | CENTRALIZED SUPPORT SERVICES | 356,095 | 245,636 | \$0.0007 | 0.1307% |
| 30 | 6410 | YES COMMUNITY SERVICES & RESTITUTION | 209,685 | 0 | \$0.0000 | 0.0000% |
| 30 | 6435 | YES JUVENILE PSYCHOLOGICAL | 234,287 | 161,612 | \$0.0005 | 0.0860% |
| 30 | 6440 | YES PROSOCIAL DEVELOPMENT | 619,761 | 427,513 | \$0.0013 | 0.2275% |
| 30 | 6445 | MISDEMEANOR DIVERSION PROGRAM | 56,274 | 38,818 | \$0.0001 | 0.0207% |
| 30 | 6470 | AES-PRETRIAL RELEASE | 553,085 | 381,520 | \$0.0012 | 0.2030% |
| 30 | 6471 | AES-DRUG TREATMENT COURT | 65,080 | 44,892 | \$0.0001 | 0.0239% |
| 30 | 6472 | AES-DWI COURT | 72,277 | 49,857 | \$0.0002 | 0.0265% |
| TOTAL PUBLIC SAFETY | | | 2,551,884 | 1,556,790 | \$0.0047 | 0.8284% |
| ECONOMIC AND PHYSICAL DEVELOPMENT | | | | | | |
| 40 | 0827 | ECONOMIC DEVELOPMENT | 1,158,534 | 799,161 | \$0.0024 | 0.4253% |
| 40 | 2630 | OUTSIDE AGENCIES - ECONOMIC & PHYSICAL DEVELOPMENT | 364,148 | 105,737 | \$0.0003 | 0.0563% |
| 40 | 2635 | OUTSIDE AGENCIES - ECONOMIC INCENTIVES | 690,000 | 475,965 | \$0.0014 | 0.2533% |
| TOTAL ECONOMIC AND PHYSICAL DEVELOPMENT | | | 2,212,682 | 1,380,862 | \$0.0042 | 0.7348% |

ADOPTED BUDGET FY17-18

**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

| CULTURE AND RECREATION | | | | | | |
|-------------------------------------|------|---|--------------------|--------------------|-----------------|------------------|
| 50 | 2640 | OUTSIDE AGENCIES - CULTURE & RECREATION | 506,325 | 349,265 | \$0.0011 | 0.1859% |
| 50 | 5210 | NCSU EXTENSION SERVICE | 520,232 | 329,957 | \$0.0010 | 0.1756% |
| 50 | 7010 | LIBRARY | 4,298,318 | 2,628,372 | \$0.0080 | 1.3987% |
| 50 | 7020 | PARTNERSHIP FOR CHILDREN | 44,420 | 0 | \$0.0000 | 0.0000% |
| 50 | 7301 | PARKS AND GARDENS ADMINISTRATION | 850,516 | 429,137 | \$0.0013 | 0.2284% |
| 50 | 7310 | PARKS & GARDENS OPERATIONS | 4,873,693 | 3,296,927 | \$0.0100 | 1.7545% |
| 50 | 7610 | MUSEUM | 1,223,221 | 709,636 | \$0.0022 | 0.3776% |
| 50 | 7620 | GRASSROOTS GRANT | 54,230 | 0 | \$0.0000 | 0.0000% |
| TOTAL CULTURE AND RECREATION | | | 12,370,955 | 7,743,294 | \$0.0235 | 4.1206% |
| TRANSFERS | | | | | | |
| 85 | 0000 | TRANSFERS - CAPITAL PROJECTS AND FIRE SERVICES | 5,400,145 | 3,725,040 | \$0.0113 | 1.9823% |
| TOTAL TRANSFERS | | | 5,400,145 | 3,725,040 | \$0.0113 | 1.9823% |
| TOTAL | | | 29,446,203 | 16,621,155 | \$0.0504 | 8.8450% |
| GRAND TOTAL | | | 329,302,538 | 187,916,274 | \$0.5700 | 100.0000% |