

**NOTICE OF PUBLIC HEARING
FOR PROPOSED FY 2016-2017
BUDGET**

The proposed FY 2016-2017 Budget for Perquimans County was submitted to the Perquimans County Board of Commissioners and is available for public inspection at the Clerk to the Board of Commissioners' Office in the Courthouse, Hertford, North Carolina and the Perquimans County Library on Academy Street, Hertford, North Carolina during regular business hours. A Public Hearing on the proposed Budget for FY 2016-2017 will be held on June 20, 2016 at 7:00 p.m. in the Commissioners' Room located in the Perquimans County Courthouse Annex, 110 North Church Street, Hertford, NC.

All citizens attending the hearing shall have the right to provide written and oral comments and ask questions concerning the entire Budget for FY 2016-2017.

**COUNTY OF PERQUIMANS
Proposed FY 2016-2017 Budget**

GENERAL FUND

Revenues

| | |
|--------------------------------------|------------------------------------|
| Ad Valorem Tax @ \$0.57/\$100 value | \$ 7,651,688 |
| Ad Valorem - Prior Years & Penalties | 309,500 |
| Sales Tax | 1,822,080 |
| State Grants & Revenues | |
| Social Services | 1,881,236 |
| Other State Grants | 139,028 |
| Fees & Other Revenues | 2,234,051 |
| Fund Balance Appropriated | 750,668 |
| TOTAL REVENUES | <u><u>\$ 14,788,251</u></u> |

Expenditures

| | |
|---------------------------------------|-----------|
| Governing Body | \$ 69,300 |
| County Manager/Finance/Planning | 407,884 |
| Elections | 132,327 |
| Tax Department | 472,126 |
| Legal | 27,500 |
| Register of Deeds | 241,577 |
| Public Buildings | 689,509 |
| Albemarle Commission | 9,274 |
| Sheriff | 1,122,159 |
| Communications | 523,896 |
| Jail - Operations | 650,782 |
| Jail - Debt Service | 240,935 |
| Juvenile Detention | 10,000 |
| Jury Commission | 2,200 |
| Fire Departments/Emergency Management | 524,266 |
| Medical Examiner | 3,000 |
| Inspections | 220,217 |
| Forestry Services | 45,537 |
| Emergency Medical Services | 1,382,817 |
| Natural Resource Conservation Service | 50,251 |
| NRCS - Cost Share Program | 12,500 |
| Extension Services | 199,495 |
| Veterans Services | 8,814 |
| Social Services | 2,638,318 |
| Albemarle Regional Health Services | 50,310 |

| | |
|--|-----------|
| Mental Health | 29,906 |
| Schools - Current Expense | 2,775,000 |
| Schools - Capital Outlay | 363,805 |
| Schools - Debt Service | 836,603 |
| Inter County Public Transportation Authority | 5,978 |
| Pettigrew Regional Library | 165,000 |
| Recreation | 298,856 |
| Albemarle RC&D | 750 |
| Various Non-Profit Contributions | 30,000 |
| Revaluation Reserve | 35,000 |
| Mentoring Focus Group/Restitution | 36,500 |
| Transportation/Scrap Tires/White Goods/Electronics | 22,565 |
| Emergency Services Building Debt Service | 110,817 |
| Aquatic Weed Control | 1,169 |
| Albemarle Regional Planning | 2,283 |
| Education - OJJ Programs | 32,646 |
| College of the Albemarle | 32,500 |
| Senior Citizens | 134,079 |
| Animal Shelter Operations | 60,000 |
| Economic Development | 54,800 |
| County Drainage Study | 15,000 |
| Senior Center Outdoor Expansion | 10,000 |

TOTAL EXPENDITURES \$ 14,788,251

WATER SYSTEM

Revenues \$ 2,486,593

Expenditures \$ 2,486,593

SOLID WASTE FUND
ANNUAL FEE = \$130.00

Revenues \$ 930,227

Expenditures \$ 930,227

ECONOMIC DEVELOPMENT

Revenues \$ 54,830

Expenditures \$ 54,830

COURT FACILITIES

Revenues \$ 120,111

Expenditures \$ 120,111

TOURISM DEVELOPMENT

Revenues \$ 17,200

Expenditures \$ 17,200

PHASE III - WATER SYSTEM

Revenues \$ 100,000

Expenditures \$ 100,000

REVALUATION RESERVE

Revenues \$ 35,100

Expenditures \$ 35,100

CAPITAL PROJECTS RESERVE

Revenues \$ 400,000

Expenditures \$ 400,000

EMERGENCY TELEPHONE SYSTEM FUND

Revenues \$ 136,453

Expenditures \$ 136,453

COUNTY CONSTRUCTION

Revenues \$ 309,689

Expenditures \$ 309,689

NC HOUSING FINANCE SFR

Revenues \$ 158,229

Expenditures \$ 158,229

Posted on Website: 6/8/2016