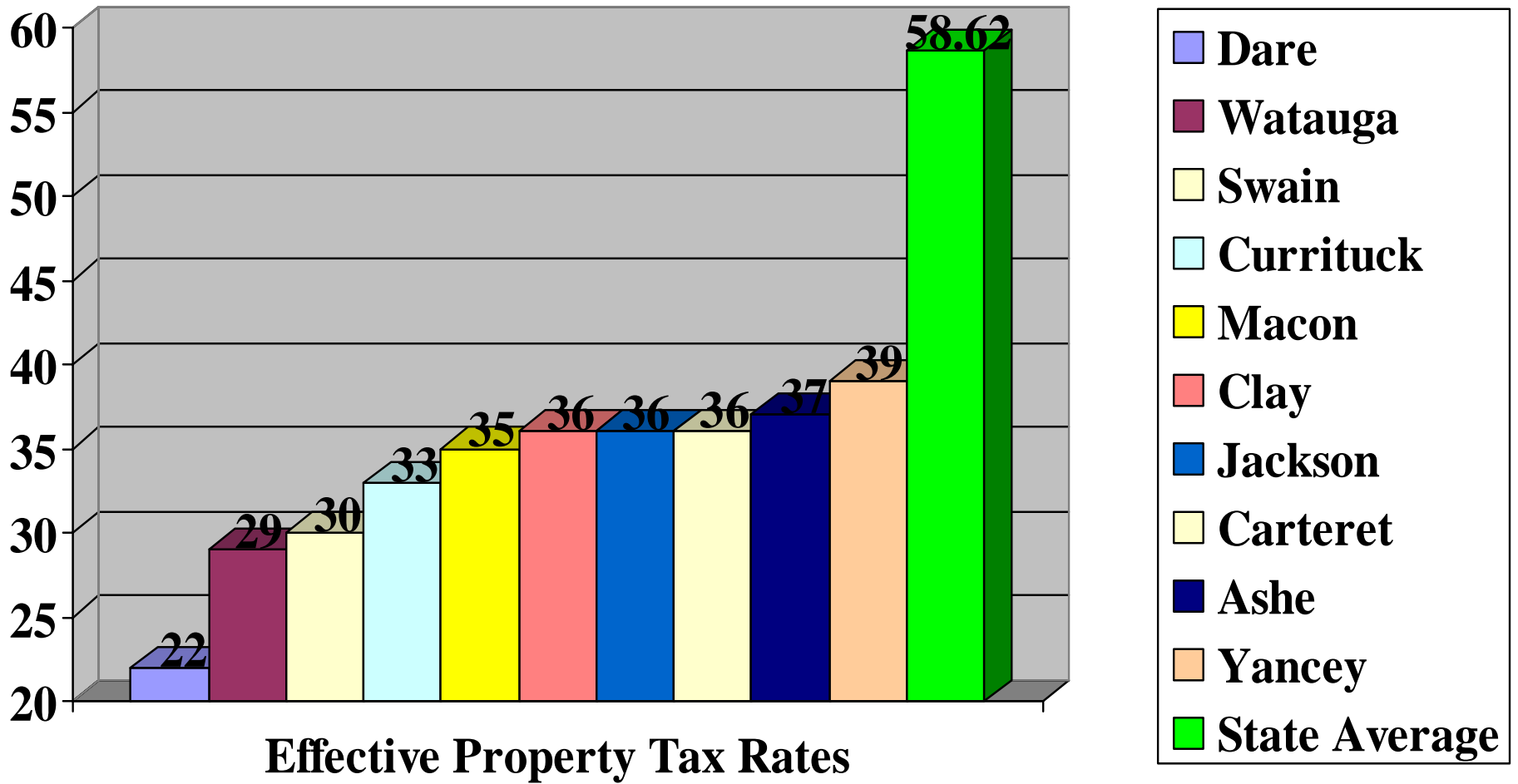


Manager's Budget

2005-06



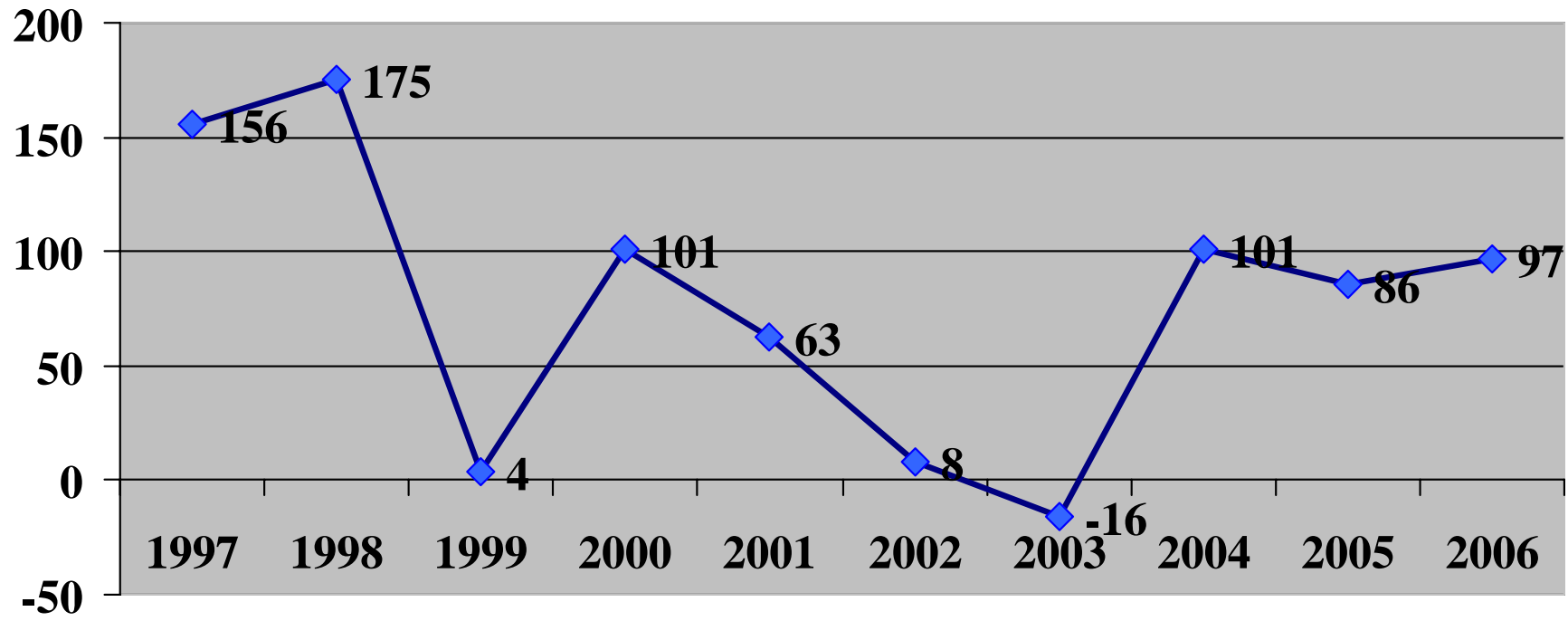
District	2005 Rate	2006 Neutral Rate	2006 Requested Rate
Avon Fire	0.07	0.2750	0.0300
Buxton Fire	0.11	0.0550	0.0550
Colington Fire	0.13	0.0575	0.0575
Frisco Fire	0.08	0.0325	0.0350
Hatteras Fire	0.09	0.0375	0.0375
Mann's Harbor Fire	0.09	0.0475	0.0475
Martin's Point Fire	0.05	0.0200	0.0200
Roanoke Island Fire	0.07	0.0350	0.0350
Rodanthe-Waves Fire	0.09	0.0300	0.0300
Salvo Fire	0.08	0.0250	0.0250
Stumpy Point Fire	0.10	0.0425	0.0425
Sanitation	0.16	0.0650	0.0675
Hatteras Island Rescue	0.015	0.0060	0.0060
Hatteras Community Center	0.09	0.0375	0.0525
Rodanthe-Waves-Salvo Community Center	0.03	0.0175	0.0175
Stumpy Point Community Center	0.045	0.0200	0.0200
Wanchese Community Center	0.025	0.0175	0.0175

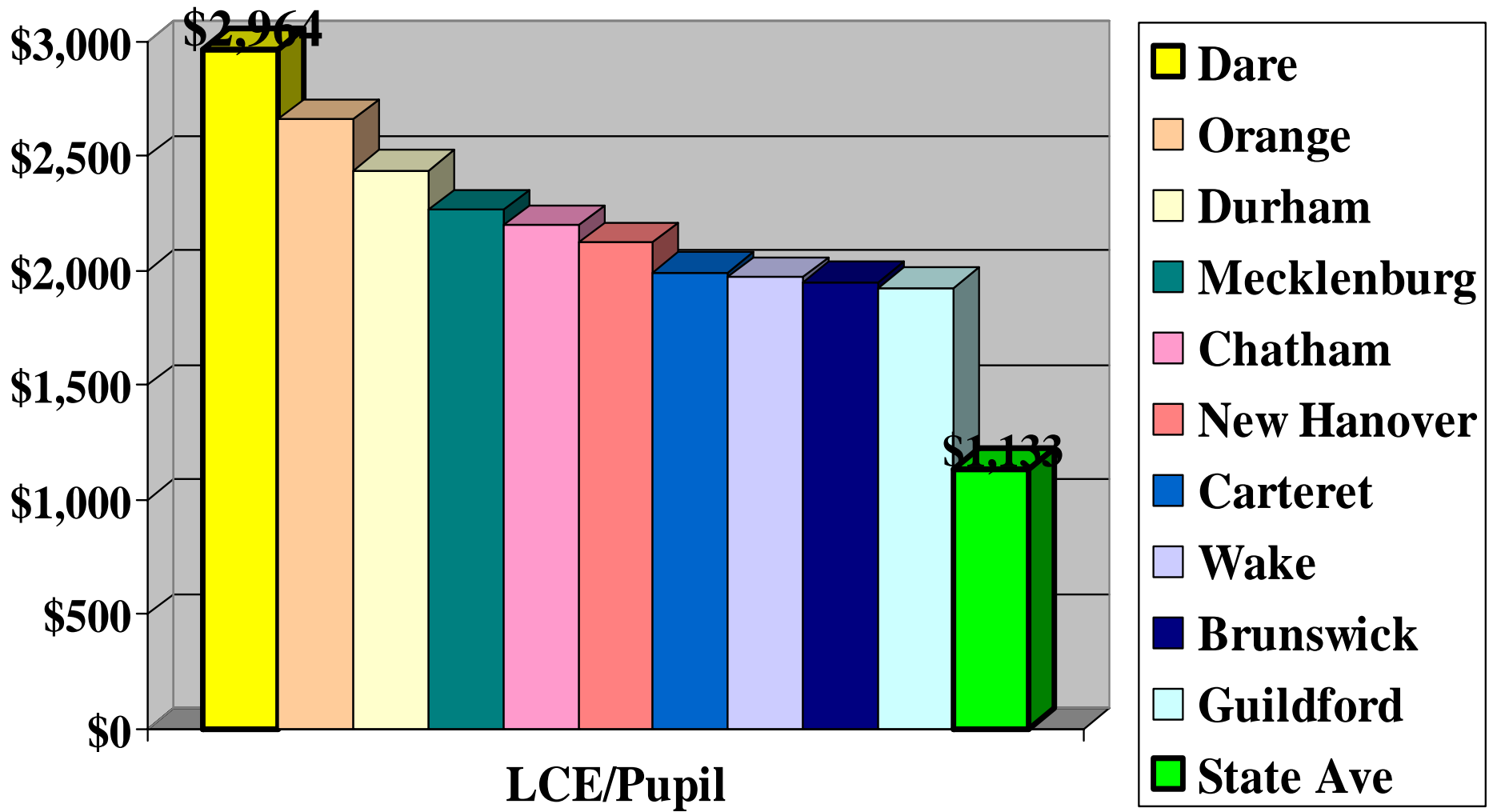
	<i>Original</i>	<i>Requested</i>	<i>Manager's</i>	<i>Planned</i>
	<u>2004-2005</u>	<u>2005-2006</u>	<u>2005-2006</u>	<u>2006-07</u>
<i>General Fund</i>	\$73,034,556	\$89,663,852	\$86,866,019	\$91,087,533
<i>Water Fund</i>	\$8,953,910	\$9,918,120	\$9,734,883	\$9,744,371
<i>Sanitation I Fund (Solid Waste)</i>	\$4,436,241	\$4,808,506	\$4,811,527	\$4,928,521
<i>Sanitation II Fund (Ocracoke Solid Waste))</i>	\$198,457	\$209,274	\$211,579	\$220,468
<i>Capital Reserve Fund (Land Transfer Tax)</i>	\$5,366,000	\$6,946,099	\$6,946,099	\$6,046,258
<i>School Capital Reserve</i>	\$5,230,130	\$8,443,301	\$8,422,709	\$10,424,399
<i>Disaster Recovery</i>	\$60,899	\$60,243	\$60,243	\$60,250
<i>DSS Foster Home</i>	\$644,415	\$644,415	\$644,415	\$644,415
<i>E911 Fund</i>	\$587,318	\$595,004	\$595,000	\$595,000
<i>Beach Nourishment Fund</i>	<u>\$2,550,000</u>	<u>\$3,091,835</u>	<u>\$2,825,000</u>	<u>\$2,925,000</u>
<i>Grand total, excluding internal service funds</i>	<u>\$101,061,926</u>	<u>\$124,380,649</u>	<u>\$121,117,474</u>	<u>\$126,676,215</u>

		<i>Medicare Approved 1/1/05</i>	<i>Current Dare Rates</i>	<i>New Dare Rates</i>
<i>BLS</i>	Non-emergency	\$175.75	\$168	\$175
<i>BLS</i>	Non-emergency – long haul	\$175.75	\$170	\$176
<i>BLS</i>	Emergency	\$281.20	\$268	\$281
<i>BLS</i>	Emergency – long haul	\$281.20	\$270	\$282
<i>ALS</i>	Non-emergency	\$210.90	\$201	\$210
<i>ALS</i>	Non-emergency – long haul	\$210.90	\$205	\$211
<i>ALS</i>	Emergency	\$333.92	\$318	\$333
<i>ALS</i>	Emergency – long haul	\$333.92	\$320	\$334
<i>CC</i>	Critical Care	\$483.31		\$483
<i>Mileage</i>	Per mile	\$8.94 for all mileage	\$8 for all mileage	\$8.94 for all mileage

		<i>Local Current Expense</i>	<i>ADM</i>	<i>\$ per Pupil</i>	<i>% Increase ADM</i>	<i>% Increase Funding</i>
1996	97	\$7,675,325	4,343	\$1,767	3.73%	11.53%
1997	98	\$7,971,753	4,518	\$1,765	4.03%	0.20%
1998	99	\$8,482,097	4,522	\$1,875	0.09%	7.01%
1999	00	\$9,433,887	4,623	\$2,041	2.23%	11.11%
2000	01	\$10,052,670	4,686	\$2,145	1.36%	5.69%
2001	02	\$10,528,986	4,694	\$2,243	0.17%	4.94%
2002	03	\$11,400,354	4,678	\$2,437	<0.34%>	4.80%
2003	04	\$12,112,416	4,779	\$2,535	2.16%	6.25%
2004	05	\$13,758,024	4,865	\$2,828	1.80%	13.59%
2005	06	\$15,303,117	4,974	\$3,077	1.99%	11.23%

◆ Total # Change





	LCE Per ADM	Capital Exp Per ADM	Debt Service Per ADM	LCE Per Capita	Capital Exp Per Capita	Debt Service Per Capita
Dare	\$2,964	\$2,185	\$1,146	\$432	\$318	\$167
Orange	2,660	1,094	843	387	159	123
Durham	2,434	616	569	330	84	77
Mecklenburg	2,265	848	811	361	135	129
Chatham	2,196	447	350	321	65	51
New Hanover	2,122	851	679	294	118	94
Carteret	1,990	783	633	279	110	89
Wake	1,970	914	890	331	154	150
Brunswick	1,949	902	653	270	125	90
Guildford	1,925	457	308	303	72	48
High	2,964	2,185	1,146	432	318	167
Low	288	0	0	41	0	0
Average	1,133	475	304	177	74	48
Ave of Top 10 without Dare	2,168	768	637	320	114	95
Dare times above State average	2.62	4.60	3.77	2.44	4.30	3.48