



BUDGET 2002-2003

This is the budget adopted by the Craven County Board of Commissioners effective as of July 1, 2002. It will not be updated to reflect any subsequent budget amendments.

SECTION I

The following amounts are appropriated for expenditure in the General Fund for the Fiscal Year beginning July 1, 2002 and ending June 30, 2003.

Commissioners	\$	301,520
Special Appropriations	\$	243,910
Administration	\$	486,997
Personnel	\$	249,035
Information Technology	\$	643,263
Finance	\$	598,903
Non Departmental	\$	305,000
Pass Through	\$	510,424
Contributions to Other Funds	\$	234,400
Elections	\$	169,717
Tax Assessor	\$	791,652
Tax Collector	\$	350,623
Register of Deeds	\$	654,558
Public Buildings	\$	721,826
Housekeeping	\$	174,002
Court Facilities	\$	538,458
Maintenance	\$	244,504
Central Maintenance Garage	\$	224,840
Sheriff	\$	3,652,604
Jail	\$	1,731,232
Work Release Center	\$	288,592
Communications	\$	363,271

Fire Marshall/ Emergency Management	\$ 214,311
Inspections	\$ 254,364
E 911 County/Wireless	\$ 91,505
Medical Examiner	\$ 57,500
Rescue Squads	\$ 717,970
Solid Waste	\$ 3,248,160
Planning	\$ 407,274
Soil Conservation	\$ 131,393
Cooperative Extension	\$ 278,816
Economic Development	\$ 307,525
Health	\$ 8,410,717
Mental Health	\$ 269,827
Transportation - CARTS	\$ 783,888
Elderly Handicap	\$ 63,586
General Public Transportation	\$ 69,655
Veterans Services	\$ 89,101
Social Services	\$ 18,773,119
Recreation	\$ 466,798
Libraries	\$ 952,174
Convention Center	\$ 862,927
Craven County Schools	
Current Expense	\$ 12,442,585
Capital Outlay	\$ 600,000
Payment in Lieu of Taxes	\$ 50,000
Transfer to School Debt Service Fund	\$ 3,306,000
Teacher Supplement	\$ 122,355
Craven Community College	
Current Expense	\$ 2,067,588
Capital Outlay	\$ 75,000
Debt Service Principal	\$ 50,000
Debt Service Interest	\$ 81,250
TOTAL	\$ 68,724,719

SECTION II

It is estimated the following revenues will be available in the General Fund for the Fiscal Year beginning July 1, 2002 and ending June 30, 2003.

Current Year's Property Taxes	\$	26,120,614
Prior Year's Property Taxes		160,000
Vehicle Property Taxes		3,701,690
Prior Year's Vehicle Property Taxes		250,000
Late Listing Penalty		60,000
Annual Fee (Solid Waste/Recycling)		1,152,400
In Lieu of Taxes		106,000
Penalty and Interest		109,070
Franchise Fees - (Cable T.V.)		90,000
Interest - Investments		503,250
Miscellaneous Revenue		70,995
Donations/Contributions		61,940
One Cent Sales Tax		5,175,000
One Half Cent Sales Tax - 1st		3,695,000
One Half Cent Sales Tax - 2nd		3,663,000
Alcoholic Beverage Control		270,000
State Grants		1,598,172
State Revenue		11,154,326
Court Fees		294,000
Sheriff Fees		60,000
First Party Payment for Services		106,870

Third Party Payment for Services	198,141
Fees for Services	3,448,945
Transfers In From Other Funds	347,780
Refunds	2,000
Inter-Departmental	299,241
Inter-Governmental	679,655
Medicaid	2,142,657
Medicare	1,498,000
Medicaid Maximization	255,575
Federal Revenue	141,745
Fund Balance Appropriated	1,308,653
Total	\$68,724,719