

## BUDGET 2003-2004

**This is the budget adopted by the Craven County Board of Commissioners effective as of July 1, 2003. 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, 2003 and ending June 30, 2004.

Commissioners	\$ 393,928
Special Appropriations	\$ 472,484
Administration	\$ 466,262
Personnel	\$ 381,824
Information Technology	\$ 791,572
Finance	\$ 630,683
Non Departmental	\$ 525,170
Pass Through	\$ 352,001
Contributions to Other Funds	\$ 1,826,000
Elections	\$ 221,861
Tax Assessor	\$ 840,967
Tax Collector	\$ 365,138
Register of Deeds	\$ 729,258
Public Buildings	\$ 712,951
Housekeeping	\$ 188,611
Court Facilities	\$ 469,415
Maintenance	\$ 294,418
Central Maintenance Garage	\$ 262,086
Sheriff	\$ 3,971,972
Jail	\$ 2,153,094
Communications	\$ 381,841
Fire Marshall/ Emergency Management	\$ 195,617
Inspections	\$ 276,045

E 911 County/Wireless	\$ 93,560
Medical Examiner	\$ 57,500
Rescue Squads	\$ 834,723
Solid Waste	\$ 3,321,826
Planning	\$ 419,216
Soil Conservation	\$ 123,618
Cooperative Extension	\$ 280,697
Economic Development	\$ 326,958
Health	\$ 10,075,168
Mental Health	\$ 269,827
Transportation – CARTS	\$ 891,835
Elderly Handicap	\$ 63,186
General Public Transportation	\$ 85,049
Veterans Services	\$ 96,365
Social Services	\$ 19,030,265
Recreation	\$ 513,416
Libraries	\$ 968,826
Convention Center	\$ 1,710,687
Craven County Schools	
Current Expense	\$ 13,203,940
Capital Outlay	\$ 650,000
Payment in Lieu of Taxes	\$ 50,000
Transfer to School Debt Service Fund	\$ 3,365,000
Craven Community College	
Current Expense	\$ 2,367,588
Capital Outlay	\$ 75,000
Debt Service Principal	\$ 50,000
Debt Service Interest	\$ 79,050
<b>TOTAL</b>	<b>\$ 75,906,498</b>

## SECTION II

It is estimated the following revenues will be available in the General Fund for the Fiscal Year beginning July 1, 2003 and ending June 30, 2004.

Current Year's Property Taxes	\$	26,410,406
Prior Year's Property Taxes		255,000
Vehicle Property Taxes		3,668,112
Prior Year's Vehicle Property Taxes		260,000
Late Listing Penalty		60,000
Annual Fee (Solid Waste/Recycling)		1,166,000
In Lieu of Taxes		106,000
Penalty and Interest		164,210
Franchise Fees - (Cable T.V.)		115,000
Interest - Investments		401,173
Miscellaneous Revenue		69,375
Donations/Contributions		62,190
One Cent Sales Tax		5,495,486
One Half Cent Sales Tax – Article 40		3,730,000

One Half Cent Sales Tax – Article 42	3,750,000
One Half Cent Sales Tax –Article 44	2,700,000
Alcoholic Beverage Control	270,000
State Grants	1,664,738
State Revenue	11,695,065
Court Fees	315,000
Sheriff Fees	60,000
First Party Payment for Services	120,689
Third Party Payment for Services	206,500
Fees for Services	4,051,105
Transfers In From Other Funds	2,640,998
Inter-Departmental	347,235
Inter-Governmental	659,588
Medicaid	1,853,921
Medicare	1,559,500
Medicaid Maximization	247,398
Federal Revenue	114,253
Fund Balance Appropriated	1,106,513
County Health Appropriations	581,043
Total	\$75,906,498