

SECTION I

The following amounts are appropriated for expenditure in the General Fund for the Fiscal Year beginning July 1, 2008 and ending June 30, 2009.

Commissioners	\$ 448,677
Special Appropriations	\$ 478,477
Administration	\$ 621,000
Human Resources	\$ 408,654
Information Technology	\$ 1,002,129
GIS Mapping	\$ 317,191
Finance	\$ 766,642
Non Departmental	\$ 1,373,500
Pass Through	\$ 261,574
Contributions to Other Funds	\$ 145,589
Elections	\$ 245,336
Tax Assessor	\$ 926,890
Tax Collector	\$ 510,902
Register of Deeds	\$ 1,047,510
Public Buildings	\$ 4,489,179
Court Facilities	\$ 605,946
Maintenance	\$ 433,913
Central Maintenance Garage	\$ 313,472
Sheriff	\$ 5,070,840
Jail	\$ 3,008,372
Communications	\$ 496,814
Fire Marshall/ Emergency Management	\$ 334,478
Inspections	\$ 524,835
Medical Examiner	\$ 69,000
Rescue Squads	\$ 1,370,845
Solid Waste	\$ 3,947,871
Planning	\$ 524,938
Soil Conservation	\$ 117,386

SECTION I (continued)

Cooperative Extension	\$ 345,705
Economic Development	\$ 624,177
Health	\$ 9,873,977
Mental Health	\$ 272,827
Transportation – CARTS	\$ 1,229,069
Elderly Handicap	\$ 99,895
General Public Transportation	\$ 154,330
CARTS – WORK FIRST	\$ 16,394
Veterans Services	\$ 132,154
Social Services	\$ 22,704,479
Recreation	\$ 1,167,699
Libraries	\$ 1,208,255
Convention Center	\$ 1,163,803
Craven County Schools	
Current Expense	\$ 17,004,838
Current Expense – Technology	\$ 50,000
Current Expense - Teacher Supplement	\$ 260,000
Current Expense - Late List Penalty	\$ 70,000
Current Expense - Payment in Lieu of Taxes	\$ 60,000
Capital Outlay	\$ 900,000
Transfer to Debt Service Fund	\$ 3,927,000
Craven Community College	
Current Expense	\$ 3,255,130
Capital Outlay	\$ 75,000
Debt Service Principal	\$ 100,000
Debt Service Interest	\$ 60,800
TOTAL	\$ 94,617,492

SECTION II

It is estimated the following revenues will be available in the General Fund for the Fiscal Year beginning July 1, 2008 and ending June 30, 2009.

Current Year's Property Taxes	\$	36,835,979
Prior Year's Property Taxes		220,000
Vehicle Property Taxes		5,091,152
Prior Year's Vehicle Property Taxes		400,000
Late Listing Penalty		70,000
Annual Fee (Solid Waste/Recycling)		1,482,216
In Lieu of Taxes		160,500
Penalty and Interest		267,275
Interest - Investments		1,002,000
Miscellaneous Revenue		185,080
Donations/Contributions		84,290
Beer & Wine State		165,000
One Cent Sales Tax		6,515,000
One Half Cent Sales Tax – Article 40		4,379,000

SECTION II (Continued)

One Half Cent Sales Tax – Article 42	4,366,000
One Half Cent Sales Tax –Article 44	2,025,000
Alcoholic Beverage Control	273,000
Grants – Other	65,000
State Revenues	1,368,415
State Grants	13,989,245
Court Fees	330,000
Sheriff Fees	130,000
First Party Payment for Services	83,100
Third Party Payment for Services	334,434
Fees for Services	6,023,340
Transfers In From Other Funds	1,713,179
Inter-Departmental	445,420
Inter-Governmental	750,318
Medicaid	2,378,430
Medicare	1,590,500
Medicaid Maximization	528,242
Federal Revenue	309,263
Fund Balance Appropriated	1,057,114
Total	\$94,617,492