

## SECTION I

The following amounts are appropriated for expenditure in the General Fund for the Fiscal Year beginning July 1, 2009 and ending June 30, 2010.

Commissioners	\$ 390,314
Special Appropriations	\$ 445,029
Administration	\$ 634,643
Human Resources	\$ 408,016
Information Technology	\$ 967,881
GIS Mapping	\$ 347,176
Finance	\$ 745,169
Non Departmental	\$ 878,000
Pass Through	\$ 195,495
Contributions to Other Funds	\$ 45,000
Elections	\$ 323,601
Tax Assessor	\$ 900,586
Tax Collector	\$ 551,875
Register of Deeds	\$ 832,505
Public Buildings	\$ 4,548,838
Court Facilities	\$ 745,151
Maintenance	\$ 472,900
Central Maintenance Garage	\$ 309,138
Sheriff	\$ 5,138,503
Jail	\$ 3,445,406
Communications	\$ 516,914
Criminal Justice Partnership Program	\$ 99,543
Fire Marshall/ Emergency Management	\$ 336,764
Inspections	\$ 451,021
Medical Examiner	\$ 69,000
Rescue Squads	\$ 1,483,695
Solid Waste	\$ 3,743,460
Planning	\$ 575,494
Soil Conservation	\$ 116,682

**SECTION I (continued)**

Cooperative Extension	\$ 343,133
Economic Development	\$ 303,488
Health	\$ 9,910,366
Mental Health	\$ 272,827
Transportation – CARTS	\$ 1,281,110
Elderly Handicap	\$ 63,500
General Public Transportation	\$ 145,242
CARTS – WORK FIRST	\$ 22,654
Veterans Services	\$ 132,451
Social Services	\$ 19,502,687
Recreation	\$ 865,321
Libraries	\$ 1,245,960
Convention Center	\$ 1,313,923
Craven County Schools	
Current Expense	\$ 17,189,275
Current Expense – Technology	\$ 50,000
Current Expense - Late List Penalty	\$ 70,000
Current Expense - Payment in Lieu of Taxes	\$ 93,000
Capital Outlay	\$ 900,000
Transfer to Debt Service Fund	\$ 3,595,394
Craven Community College	
Current Expense	\$ 3,255,130
Capital Outlay	\$ 75,000
Debt Service Principal	\$ 100,000
Debt Service Interest	\$ 56,200
<b>TOTAL</b>	<b>\$ 90,504,460</b>

## SECTION II

It is estimated the following revenues will be available in the General Fund for the Fiscal Year beginning July 1, 2009 and ending June 30, 2010.

Current Year's Property Taxes	\$	37,270,427
Prior Year's Property Taxes		205,000
Vehicle Property Taxes		4,793,624
Prior Year's Vehicle Property Taxes		375,000
Late Listing Penalty		70,000
Annual Fee (Solid Waste/Recycling)		1,490,376
In Lieu of Taxes		198,000
Penalty and Interest		234,275
Interest - Investments		804,000
Miscellaneous Revenue		150,940
Donations/Contributions		63,590
Beer & Wine State		175,000
One Cent Sales Tax		5,711,585
One Half Cent Sales Tax – Article 40		4,019,698

**SECTION II (Continued)**

One Half Cent Sales Tax – Article 42	3,678,683
One Half Cent Sales Tax –Article 44	327,206
Alcoholic Beverage Control	273,000
Grants – Other	27,050
State Revenues	14,337,788
State Grants	1,589,660
Court Fees	310,000
Sheriff Fees	145,000
First Party Payment for Services	81,420
Third Party Payment for Services	333,465
Fees for Services	5,142,275
Transfers In From Other Funds	1,680,191
Inter-Departmental	465,666
Inter-Governmental	828,549
Medicaid	2,411,450
Medicare	1,581,318
Medicaid Maximization	426,683
Federal Revenue	323,819
Fund Balance Appropriated	979,722
<b>Total</b>	<b>\$90,504,460</b>