

## Craven County



Fiscal Year 2023 – 2024

### County Manager's Budget Message

---

May 15, 2023

Mr. Chairman and Members of the Board of Commissioners:

It is my privilege to present the recommended Craven County budget for fiscal year 2024. As proposed, this budget incorporates the priorities and policy direction of the Board of Commissioners while continuing to provide the highest quality of services to the citizens of Craven County in the most fiscally responsible manner. The recommended general fund budget for fiscal year 2024 is \$142,269,569 without a fund balance appropriation and recommends that the ad valorem tax rate for fiscal year 2024 be set at 44.48 cents per \$100 of valuation.

While there is no fund balance appropriated in the recommended budget, local governments are strongly encouraged to maintain adequate fund balances to ensure against unanticipated events that could adversely affect the County's financial position and jeopardize the continuation of County services. As such, the County continues to budget and operate in a fiscally responsible manner, which has provided a level of fund balance sufficient to accomplish this while remaining within range of our peers statewide. Craven County's available fund balance was 35.38% of expenditures as of June 30, 2022, while other similar sized counties with a population of 100,000 or more had fund balances averaging 43.43%, with all one-hundred counties averaging 43.33%.

The County has made great efforts to educate the public on the process undertaken to complete the 2023 revaluation of all real property in Craven County. As anticipated, the 2023 revaluation resulted in a general increase in taxable values by \$3.2 billion or 31.01% over the current fiscal

year's estimated value of \$10.4 billion. This equated to an estimated taxable valuation of \$13.7 billion used to determine the revenue-neutral tax rate of 44.48 cents per \$100 of valuation. North Carolina General Statute (G.S. 159-11) defines the revenue-neutral tax rate as, "the rate that is estimated to produce tax revenues for the next fiscal year equal to the revenues that would have been produced for the next fiscal year by the current tax rate if no reappraisal had occurred". The new valuation and revenue-neutral rate served as the foundation in building fiscal year 2024's budget.

As we approach the new fiscal year, the County's financial position remains strong and continues to experience positive growth. Revenues for the first ten months of the current fiscal year are \$4.0 million ahead of last year while expenditures through April are running ahead by approximately \$16.8 million. The increase in revenues is due in part to several factors but mostly a direct result of the strong growth experienced in sales tax collections. These revenues continue to exceed expectations as collections year to date are running 9.7% ahead of last year through April. We have experienced record-setting growth in sales tax over the last couple of years. This trend is not expected to continue at this level however some growth is anticipated. Additionally, the County has experienced enhanced revenues from multiple other sources during the year including \$1.4 million more than anticipated from the Medicaid Sales Tax Hold Harmless distribution, and \$1.5 million in interest earnings. While the economic conditions continue to trend positively, there is continued economic strain related to inflation, personnel shortages, and supply chain challenges. These economic strains continue to make our economic condition volatile in future budget projections. Expenditures for the first ten months are higher than the same time last year with the largest increases occurring in General Government, Health, and Public Safety. General Government expenditures were up 66.2% due mainly to the acquisition of the Sudan Temple property. Health expenditures were up 19.0% over last year primarily due to opening the new 340B Pharmacy. Public Safety expenditures were up 12.5% due to the County taking over the school safety program in most County schools resulting in the addition of numerous School Resource Officers.

The County ended fiscal year 2022 in a strong financial position adding approximately \$9.5 million to fund balance. Higher than projected revenues along with the County's conservative

approach to spending, limited the use of fund balance. This also provided the ability to transfer \$4.4 million into the Capital Reserve Fund offsetting the \$3.6 million used towards capital items and projects. Thus, increasing the fund balance in the Capital Reserve Fund by \$510,000. As we have learned from past events such as Hurricane Florence and the COVID-19 Pandemic, funding of the Capital Reserve Fund, when excess revenues or savings are realized, continues to serve as a critical part of the County's financial position. The Capital Reserve fund provides for future needs while helping to prevent tax increases and borrowing costs to fund much needed capital items.

There are a variety of factors that have a significant impact on the proposed budget. Most notably being the 2023 Countywide Revaluation, which has resulted in the current assessed value for fiscal year 2024 to be estimated at \$13.7 billion, an increase of \$3.2 billion or 31% over the estimate of \$10.5 billion used for the fiscal 2023 budget. North Carolina General Statute 105-206 requires each of the 100 counties to complete a revaluation at least once every eight years. Craven County last completed a countywide revaluation in 2016 and is scheduled to be on a four-year cycle with the next revaluation occurring 2027. Higher property values combined with residential and commercial growth are primarily responsible for the increase in valuation that the County has experienced.

Total revenues and expenditures each amount to \$142,269,569 in the recommended budget for fiscal year 2024. This represents a decrease of \$8.2 million or 5.4% compared to the current budget through the end of April 2023. Property tax revenues are budgeted at a 3.8% increase over the 2023 budgeted amount while sales tax revenues are budgeted at 4% increase over last year's actual collections. Sales tax collections have outperformed virtually all projections and expectations. High inflation coupled with rising prices due to supply-chain pressures continue to impact collections positively. Both factors have contributed to double-digit increases in sales tax collections over the previous two years.

Transfers into the General Fund from the Capital Reserve Fund are up approximately \$136,000 from the current budget. Capital expenditures and major repair projects were closely examined and only because of the Capital Reserve Fund, many are able to be funded. Overall capital

outlay costs are up \$1.7 million compared to the current budget. Out of the total \$5.5 million in capital expenditures budgeted for fiscal year 2024, \$2.6 million is funded with transfers from the Capital Reserve Fund. Most capital expenditures funded in this budget include the maintenance and replacement of vital infrastructure in technology, facility, and recreational improvements.

Total salaries and benefits in the recommended budget are \$4.9 million higher than the current adopted budget. The fiscal 2024 budget continues this investment in its greatest asset by recommending a 4.5% cost of living increase for employees. This accounts for both increases resulting from inflation while also maintaining the competitiveness of Craven County in the current labor market. Recommended in the fiscal 2024 budget are a total of 18 new full-time positions; one HR Training and Development Coordinator, one Opioid Program Manager, one Fiscal Grants Specialist, one Elections Specialist, one Facilities Systems Operation Specialist, one Deputy Sheriff Narcotics Investigator, one Deputy Sheriff Patrol, four Deputy Sheriff School Resource Officers, one Telecommunicator I, one Convenience Site Attendant, one Social Worker II Adult Service Intake, one Social Worker III Foster Care, one Social Worker III Permanency Planning/Adoptions, one Social Worker IA&T on-call, and one Staff Development Specialist III.

Total benefit costs are budgeted at approximately \$2.3 million higher than the current fiscal year mostly due to increases in the County's health and dental premiums and retirement system rates. So far this year, insurance claims are trending higher than last year's. To help offset these additional costs on the County's self-insured plan, the budget includes a five percent increase to both County and employee premiums. The retirement system employer contribution rates are also scheduled to increase by 0.75% for general employees and 1.0% for law enforcement employees effective July 1, 2023. This accounts for \$892,000 of the total increase in benefit costs in next year's budget.

Craven County is expected to receive \$8,611,057 of phase one Opioid Settlement fund between 2022 and 2038 and the Craven County Board of Commissioners adopted a resolution on March 20, 2023 authorizing execution of a second phase Opioid Settlement. The exact funding to be awarded in connection with the second phase of the Opioid Settlement funds is unknown but it is expected to be close to the amount awarded in phase one. The Opioid Settlement funds must be

budgeted, expended, monitored, managed and outcomes evaluated in accordance with the Memorandum of Agreement Between the State of North Carolina and Local Governments on Proceeds Relating to the Settlement of Opioids Litigation (MOA). The requirements set forth in this MOA are extensive and beyond the capacity of the initial task force which is currently comingled in the Human Resources department budget. Craven County's opioid epidemic remediation efforts have evolved to the level necessitating the development of a new department and the creation of an Opioid Program Manager position. The new opioid department budget includes \$125,885 to continue the county's current opioid education and outreach efforts that began in 2018 and it includes \$666,720 of phase one Opioid Settlement funds which will support the Opioid Program Manager position and will provide funds for expanding the four opioid program focus areas.

Overall current expense funding for Craven County Schools is recommended to remain flat at \$22,004,991 per the Board of Education's request and continues the County's investment and support for our local school system. Craven County Schools faces complex and varied budget challenges similar to Craven County. While the recommended funding amount continues Craven County's financial commitment to the school system, there are long term issues that will need to be addressed in future budgets. As revenues from federal and state sources tied to enrollment numbers continue to decline, the cost to operate and maintain aging school facilities does not. This issue will be ongoing and will likely need to be addressed over the next several budget cycles. Forecasted enrollment numbers by Craven County Schools continue to show a decline in enrollment trends that will continue over the next several years in all grade levels. The current budget request funds the retirement system contributions at 25.71%, health care premiums at \$7,932 per employee, and the local supplement at 10.5%. The capital outlay requested is \$2,095,475, an increase of \$93,022 from the current year's budget and includes four category 1 capital projects over \$100,000 including resurfacing tracks at Havelock and West Craven High Schools, new boiler for New Bern High School, and building a canopy over the walkway at Vanceboro Farm Life Elementary. There are various other capital repairs and enhancements throughout the school system, including boiler replacements, fencing work, and intercom upgrades. Also included in the capital outlay amount requested is \$890,000, which continues the funding for the systems Apple iPad lease agreement.

The proposed budget funds Craven Community College's requested current expense at \$4,304,125, which represents an increase of \$239,504 over the current year. The requested increase will go towards additional operating and personnel cost for salaries, retirement, health benefits, utilities, and insurance. Capital Outlay for the college was budgeted at the previously agreed upon baseline allocation of \$500,000. Projects planned for this year include renovations and upgrades to various classrooms, offices, and restrooms throughout the campus footprint, elevator upgrade at Brock Hall, and miscellaneous parking lot, sidewalk, and other road repairs at both the New Bern and Havelock campuses.

The proposed fiscal year 2024 budget provides balance and fiscal responsibility in addressing the many needs across the County while maintaining the lowest tax rate possible for the citizens of Craven County. Craven County values the competitive edge maintaining a low tax rate offers in areas such as economic development and retirement relocations. As always, there is still the possibility that the General Assembly may take actions that could affect the County budget. We will continue to monitor for those potential impacts; however, I believe Craven County continues to be well positioned fiscally to address any challenges that may come forward.

I wish to commend the Department Heads, staff, and agencies for their cooperation and valuable assistance in this very challenging budget process. I would also like to thank our Finance Director Craig Warren, Assistant County Manager Gene Hodges, Human Resources Director Amber Parker, IT Director Steve Bennett, Budget Analyst Sarah Williams, and Assistant to the County Manager Lauren Wargo for their essential contributions in developing this budget. I look forward to working with the Board of Commissioners in finalizing the fiscal year 2024 budget. The recommended budget shall immediately be available for public inspection in the Manager's office and posted on the County website. I recommend the Board schedule a public hearing at 6:00 PM on Monday, June 5, 2023 and conduct budget work sessions as required.

Respectfully submitted,

Jack B. Veit, III, Craven County Manager

# Craven County Fiscal Year 2024 Budget Table of Contents

Budget Message.....	1
Section 1: General Fund through April 30, 2023.....	8
Section 2: Fund Balance and Budget Summary.....	9
Section 3: General Fund Revenue by Department.....	11
Section 4: General Fund Expenses by Department.....	13
Section 5: General Fund (101).....	15
Section 6: Seized Property Fund (115).....	291
Section 7: E-911 Fund (220).....	296
Section 8: Occupancy Tax Fund (225).....	298
Section 9: Representative Payee Fund (250).....	300
Section 10: Opioid Settlement Fund (255).....	302
Section 11: Debt Service Fund (305).....	304
Section 12: Capital Reserve Fund (400).....	306
Section 13: School Capital Fund (405).....	308
Section 14: Water Department Fund (600).....	310
Section 15: Northwest Craven Water District (605).....	314
Section 16: Self-Insurance Fund (700).....	316
Section 17: Fire Departments.....	323
Section 18: Capital Improvement Plan.....	335
Section 19: Fee Schedule.....	340



**Craven County**  
 Monthly Financial Report  
 Fiscal Year Ending June 30th, 2023  
 Reporting Period: As of (83.3%)

**GENERAL FUND**

Revenues	Original 2023 Budget	Revised 2023 Budget	YTD		
			Fiscal Year 2022	Fiscal Year 2023	% of Revised Budget
PROPERTY TAXES	\$58,878,294	\$58,878,294	\$55,124,988	\$56,589,029	96%
SALES TAXES	\$23,083,150	\$23,083,150	\$13,337,277	\$15,053,783	65%
INTERGOVERNMENTAL	\$26,982,245	\$33,961,434	\$20,017,144	\$23,447,899	69%
CHARGES FOR SERVICES	\$18,380,685	\$18,462,516	\$14,306,418	\$14,165,674	77%
INTEREST EARNINGS	\$101,500	\$101,500	\$29,551	\$1,590,158	1,567%
MISCELLANEOUS	\$1,439,108	\$1,462,919	\$5,045,355	\$1,053,354	72%
FUND BALANCE APPROP	\$3,731	\$10,593,904	\$0	\$0	0%
<b>Total</b>	<b>\$128,868,713</b>	<b>\$146,543,717</b>	<b>\$107,860,733</b>	<b>\$111,899,898</b>	<b>76%</b>

**Expenditures**

Expenditures	Original 2023 Budget	Revised 2023 Budget	YTD		
			Fiscal Year 2022	Fiscal Year 2023	% of Revised Budget
GENERAL GOVERNMENT	\$18,095,409	\$29,624,962	\$12,106,835	\$20,121,871	68%
PUBLIC SAFETY	\$25,053,459	\$26,162,114	\$17,954,458	\$20,209,343	77%
TRANSPORTATION	\$1,802,742	\$1,942,584	\$1,078,815	\$1,258,516	65%
ENVIRONMENTAL PROTECTION	\$8,121,787	\$8,629,627	\$5,558,829	\$6,153,938	71%
ECONOMIC & PHYSICAL DEVELOP	\$1,889,772	\$2,512,822	\$1,245,093	\$1,510,577	60%
HEALTH	\$11,761,287	\$13,671,288	\$8,467,941	\$10,077,049	74%
SOCIAL SERVICES	\$21,456,636	\$22,406,824	\$14,652,788	\$17,091,144	76%
CULTURE & RECREATION	\$4,762,086	\$4,929,210	\$3,273,965	\$3,777,154	77%
EDUCATION	\$29,736,569	\$30,536,569	\$24,308,379	\$24,912,703	82%
DEBT SERVICE	\$2,746,400	\$2,746,400	\$2,761,233	\$2,680,736	98%
<b>Total</b>	<b>\$125,426,147</b>	<b>\$143,162,400</b>	<b>\$91,408,335</b>	<b>\$107,793,031</b>	<b>75%</b>

<b>Excess Revenue Over/(Under) Expenditures</b>	<b>\$3,442,566</b>	<b>\$3,381,317</b>	<b>\$16,452,398</b>	<b>\$4,106,867</b>
---	--------------------	--------------------	---------------------	--------------------

**Other Financing Sources/(Uses)**

	Original 2023 Budget	Revised 2023 Budget	Fiscal Year 2022	Fiscal Year 2023
Loan Proceeds	\$0	\$0	\$0	\$0
Debt Service - Payments to Escrow	\$0	\$0	\$0	\$0
Transfers In	\$3,528,470	\$3,917,491	\$1,072,022	\$1,044,373
Transfers Out	(\$6,971,036)	(\$7,298,808)	(\$3,390,216)	(\$3,784,562)

<b>Total Other Financing Sources/(Uses)</b>	<b>(\$3,442,566)</b>	<b>(\$3,381,317)</b>	<b>(\$2,318,195)</b>	<b>(\$2,740,189)</b>
---	----------------------	----------------------	----------------------	----------------------

<b>Excess of Revenue &amp; Financing Sources Over (Under) Expenditures &amp; Financing Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,134,204</b>	<b>\$1,366,678</b>
---	------------	------------	---------------------	--------------------

**WATER FUND**

Operating Revenues/(Expenses)	Revised 2023 Budget	YTD		
		Fiscal Year 2022	Fiscal Year 2023	% of Revised Budget
Charges for Services	\$4,422,000	\$3,328,267	\$3,176,391	72%
Cost of Services	(\$5,774,302)	(\$2,600,259)	(\$2,459,318)	43%
<b>Total Operating</b>	<b>(\$1,352,302)</b>	<b>\$728,009</b>	<b>\$717,072</b>	<b>-53%</b>

Nonoperating Revenues/(Expenses)	Revised 2023 Budget	YTD		
		Fiscal Year 2022	Fiscal Year 2023	% of Revised Budget
Interest	\$15,000	\$7,230	\$41,901	279%
Debt Service	(\$808,950)	(\$808,950)	(\$808,950)	100%
Fund Balance Appropriated	\$2,385,261	\$0	\$0	0%
<b>Total Nonoperating</b>	<b>\$1,591,311</b>	<b>(\$801,720)</b>	<b>(\$767,048)</b>	<b>-48%</b>

<b>Excess Revenues Over/(Under) Expenses</b>	<b>\$239,009</b>	<b>(\$73,711)</b>	<b>(\$49,976)</b>	<b>-21%</b>
--	------------------	-------------------	-------------------	-------------

Other Financing Sources/(Uses)	Revised 2023 Budget	YTD		
		Fiscal Year 2022	Fiscal Year 2023	% of Revised Budget
Transfers In	\$18,000	\$15,000	\$15,000	83%
Transfers Out	(\$257,009)	(\$133,429)	(\$227,341)	88%
<b>Total Other Financing Sources/(Uses)</b>	<b>(\$239,009)</b>	<b>(\$118,429)</b>	<b>(\$212,341)</b>	

<b>Excess Revenue &amp; Financing Sources Over/(Under) Expenses &amp; Financing Uses</b>	<b>\$0</b>	<b>(\$192,140)</b>	<b>(\$262,317)</b>
--	------------	--------------------	--------------------

**GENERAL FUND BALANCE**

<b>Begining Fund Balance on 7/1/2022</b>	<b>\$60,070,054</b>
* (Unassigned Fund Balance as of 2023 per audit = \$44,004,435)	
Original Fund Balance Appropriation FY 2023 Budget	\$3,731
Fund Balance Appopriations YTD	\$10,590,173
<b>Revised Fund Balance Appropriation FY 2023</b>	<b>\$10,593,904</b>
<b>Excess Revenue &amp; Financing Sources Over/(Under) Expenditures &amp; Financing Uses</b>	<b>\$1,366,678</b>
<b>Ending Fund Balance on</b>	<b>\$61,436,732</b>

<b>CRAVEN COUNTY GENERAL FUND</b>					
<b>Fiscal 2024 Recommended Budget compared to Fiscal 2023 Revised Budget</b>					
<b>Net County Cost/(Revenue) by Department</b>					
	(As of 5/09/23)			Recommended	
	FY 2023	FY 2024	FY 2024	vs. Revised	
<b>Department</b>	<b>Revised</b>	<b>Requested</b>	<b>Recommended</b>	<b>Difference</b>	<b>Notes</b>
General Revenues	(88,088,044)	(94,529,228)	(95,143,789)	(7,055,745)	property tax (1 cent = \$1,355,889), revenue neutral rate 44.48 cents, collection rate 98.97%
<b>General Government</b>					salary/benefits up in all departments due to 4.5% COLA, health, dental, 401k, retirement
Commissioners	676,999	671,807	613,578	(63,421)	
Special Appropriations	527,781	589,207	373,207	(154,574)	
Administration	867,586	941,436	906,234	38,648	
Human Resources	795,226	839,888	829,230	34,004	
Information Technology	2,337,774	2,917,040	2,512,159	174,385	
GIS Mapping	426,876	446,108	447,323	20,447	
Finance	981,115	989,374	1,134,245	153,130	
Elections	563,523	737,154	649,583	86,060	
Tax Assessor	1,418,173	1,386,547	1,414,154	(4,019)	
Tax Collections	407,790	394,422	387,776	(20,014)	
Register of Deeds	(1,391,630)	(1,048,655)	(1,108,208)	283,422	
Public Bldgs	10,182,868	4,264,299	2,771,959	(7,410,909)	
Court Facilities	571,087	890,470	703,270	132,183	
Maintenance	1,397,561	2,529,677	1,500,238	102,677	
Garage	2,891	0	0	(2,891)	
Non-Departmental	3,296,988	1,658,091	1,812,683	(1,484,305)	
<b>Total</b>	<b>23,062,608</b>	<b>18,206,865</b>	<b>14,947,431</b>	<b>(8,115,177)</b>	
<b>Public Safety</b>					
Sheriff	9,171,490	10,783,208	10,160,345	988,855	
School Resource Officers	1,001,051	1,610,697	1,633,448	632,397	
Jail	4,417,964	5,486,205	4,965,405	547,441	
Emergency Services	1,550,338	1,625,375	1,640,006	89,668	
Rescue Squads	2,676,169	3,513,231	2,900,000	223,831	
Animal Services	623,312	1,326,072	759,908	136,596	
Inspections	76,631	232,399	187,823	111,192	
Medical Examiner	195,000	200,000	200,000	5,000	
<b>Total</b>	<b>19,711,955</b>	<b>24,777,187</b>	<b>22,446,935</b>	<b>2,734,980</b>	
<b>Transportation</b>					
CARTS	6,293	0	0	(6,293)	
<b>Total</b>	<b>6,293</b>	<b>0</b>	<b>0</b>	<b>(6,293)</b>	
<b>Environmental Protection</b>					
Environmental Health	1,114,619	1,377,638	1,226,617	111,998	
Solid Waste	1,895,601	2,326,559	2,282,097	386,496	
Soil Conservation	396,190	463,267	442,136	45,946	
Cooperative Extension	355,207	387,649	275,612	(79,595)	
<b>Total</b>	<b>3,761,617</b>	<b>4,555,113</b>	<b>4,226,462</b>	<b>464,845</b>	
<b>Economic &amp; Physical Development</b>					
Planning	940,505	1,145,776	1,070,897	130,392	
Economic Development	309,457	814,411	612,124	302,667	
<b>Total</b>	<b>1,249,962</b>	<b>1,960,187</b>	<b>1,683,021</b>	<b>433,059</b>	

<b>CRAVEN COUNTY GENERAL FUND</b>					
<b>Fiscal 2024 Recommended Budget compared to Fiscal 2023 Revised Budget</b>					
<b>Net County Cost/(Revenue) by Department</b>					
	(As of 5/09/23)			Recommended	
	FY 2023	FY 2024	FY 2024	vs. Revised	
<b>Department</b>	<b>Revised</b>	<b>Requested</b>	<b>Recommended</b>	<b>Difference</b>	<b>Notes</b>
<b>Health</b>					
Health Department (except dental,HH, Pharmacy)	1,540,728	1,749,372	1,666,785	126,057	
Dental	(21,119)	0	(42,124)	(21,005)	
Hospice	7,345	0	0	(7,345)	
Pharmacy	1,761	0	0	(1,761)	
Mental Health	129,827	139,827	139,827	10,000	
Recovery Support Services	0	0	124,513	124,513	
<b>Total</b>	<b>1,658,542</b>	<b>1,889,199</b>	<b>1,889,001</b>	<b>230,459</b>	
<b>Social Services</b>					
DSS	8,358,225	11,287,588	9,354,520	996,295	
Veterans Services	427,285	468,258	462,177	34,892	
<b>Total</b>	<b>8,785,510</b>	<b>11,755,846</b>	<b>9,816,697</b>	<b>1,031,187</b>	
<b>Recreation and Culture</b>					
Recreation	1,157,368	1,857,842	1,160,684	3,316	
Convention Center	723,941	941,911	697,430	(26,511)	
Libraries	1,687,896	1,796,152	1,855,318	167,422	
<b>Total</b>	<b>3,569,205</b>	<b>4,595,905</b>	<b>3,713,432</b>	<b>144,227</b>	
<b>Education</b>					
Schools - Current Expense	22,004,991	22,004,991	22,004,991	0	
Technology	0	0	0	0	
Late list penalty	165,000	135,000	135,000	(30,000)	
PILT	60,000	68,000	68,000	8,000	
Fines/Forfeitures	700,000	575,000	575,000	(125,000)	
Capital Outlay	2,802,453	1,580,153	1,580,153	(1,222,300)	
School Capital Fund	0	790,000	790,000	790,000	
Lottery Proceeds	(800,000)	(274,678)	(274,678)	525,322	
Community College - Current	4,304,125	4,543,629	4,543,629	239,504	
Capital Outlay	500,000	500,000	500,000	0	
Debt Service	0	0	0	0	
C/R Funds	(250,000)	(250,000)	(250,000)	0	
<b>Total</b>	<b>29,486,569</b>	<b>29,672,095</b>	<b>29,672,095</b>	<b>185,526</b>	
<b>Transfers</b>					
To Self-Insurance Fund	50,000	50,000	50,000	0	
To VFD Funds	162,772	0	-	(162,772)	
To Project Funds	0	0	-	0	
To School D/S Fund	5,757,862	6,492,465	6,492,465	734,603	
To School Capital Fund	0	0	-	0	
To Capital Reserve Fund	1,328,174	0	206,250	(1,121,924)	
<b>Total</b>	<b>7,298,808</b>	<b>6,542,465</b>	<b>6,748,715</b>	<b>(550,093)</b>	
Fund Balance appropriated	(10,503,025)	-	-	10,503,025	
<b>Total</b>	<b>-</b>	<b>9,425,634</b>	<b>-</b>	<b>-</b>	

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET SUMMARY  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

DEPARTMENT & DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
0000 NON DEPARTMENTAL	-82,687,648	-88,323,899	-79,956,812	-88,088,044	-98,591,069	-94,529,228	-95,143,789
4120 ADMINISTRATION	-30,000	-30,000	-27,500	-30,000	-30,000	0	-30,000
4130 HUMAN RESOURCES	0	-14,043	-62,838	-14,000	-64,000	-14,000	-14,000
4140 INFORMATION TECHNOLOGY	-60,360	-37,278	-34,092	-132,200	-132,200	-37,200	-321,200
4150 FINANCE	-203,457	-233,460	-214,867	-274,030	-274,030	-278,610	-278,610
4160 ELECTIONS	-313,095	-11,589	-33,023	-7,030	-7,030	0	0
4170 TAX ASSESSOR	-63	-69	0	-100	-100	-100	-100
4180 TAX COLLECTIONS	-401,892	-460,644	-420,076	-469,400	-469,400	-480,000	-488,400
4190 REGISTER OF DEEDS	-2,532,352	-3,087,792	-2,000,435	-3,069,700	-3,069,700	-2,624,600	-2,671,600
4200 PUBLIC BUILDINGS	-935,112	-2,149,230	-904,073	-1,166,568	-1,252,052	-903,540	-1,027,810
4210 COURT FACILITIES	-154,852	-171,290	-128,880	-147,880	-147,880	-150,380	-257,880
4220 MAINTENANCE	-61,000	-25,000	-22,917	-365,000	-365,000	-25,000	-410,000
4230 COUNTY GARAGE	-371,256	-423,527	-390,474	-911,523	-926,523	-1,358,684	-1,361,957
4290 NON-DEPARTMENTAL	-5,048,167	-4,481,150	-455,664	-370,802	-2,570,839	0	-320,335
4310 SHERIFF	-2,710,867	-2,722,278	-1,717,029	-2,866,722	-3,354,847	-2,687,492	-2,734,492
4320 EMERGENCY SERVICES	-80,263	-48,433	-161,782	-390,588	-519,237	-65,250	-63,250
4330 RESCUE SQUADS	-1,496,638	-1,594,711	-1,383,759	-1,594,000	-1,594,000	-1,661,500	-1,661,500
4350 ANIMAL SERVICES	-139,336	-133,459	-112,476	-151,788	-199,225	-158,149	-628,649
4360 INSPECTIONS	-737,803	-742,806	-547,592	-782,850	-782,850	-611,450	-637,150
4510 CARTS	-1,530,319	-1,741,912	-1,053,974	-1,802,742	-1,936,291	-2,363,827	-2,394,652
4710 ENVIRONMENTAL HEALTH	-171,934	-176,647	-117,469	-175,726	-175,726	-121,726	-158,726
4720 SOLID WASTE	-4,700,168	-3,963,076	-3,650,291	-4,177,540	-4,249,540	-3,977,240	-4,070,140
4730 SOIL CONSERVATION	-30,912	-21,899	-3,793	-29,046	-417,985	-28,933	-28,933
4740 COOPERATIVE EXTENSION	-25,943	-27,259	-55,235	-24,759	-24,759	0	-100,711
4910 PLANNING	-50,225	-56,755	-51,365	-56,000	-101,000	-60,450	-90,450
4920 ECONOMIC DEVELOPMENT	-453,371	-134,544	0	-661,860	-1,161,860	-633,360	-689,360
5010 HEALTH	-418,005	-140,031	-408,494	-108,199	-510,419	-108,199	-108,199
5020 LAB AND HEALTH EDUCATION	-4,478	-8,519	-8,338	-4,375	-9,275	-2,500	-8,252
5030 MOBILE DENTAL UNIT	-470,617	-579,777	-399,944	-537,500	-545,372	-578,592	-664,375

**CRAVEN COUNTY, NC**  
**MANAGER RECOMMENDED BUDGET SUMMARY**  
**FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

DEPARTMENT & DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
5040 MATERNITY	-1,311,489	-1,502,514	-1,115,669	-1,437,723	-1,450,467	-1,539,140	-1,553,125
5050 CHILD HEALTH	-2,297,945	-2,033,912	-1,713,040	-1,918,675	-1,924,275	-1,979,148	-2,001,970
5060 WIC	-531,127	-507,427	-476,341	-585,666	-597,271	-657,595	-614,863
5070 COMMUNICABLE DISEASE	-424,082	-532,327	-403,265	-230,837	-737,458	-450,424	-452,084
5080 FAMILY PLANNING	-898,900	-891,487	-772,379	-904,480	-917,847	-995,190	-1,003,443
5090 HOME HEALTH HOSPICE	-2,241,151	-1,719,087	-1,172,802	-1,928,613	-1,959,919	-2,027,860	-2,047,733
5100 ADULT HEALTH SERVICES	-4,086,605	-2,890,774	-2,002,690	-1,681,277	-1,906,303	-1,705,039	-1,718,431
5110 RISK REDUCTION	-141,872	-164,649	-156,277	-173,007	-173,007	-244,227	-245,368
5120 MENTAL HEALTH	-102,495	-143,786	-182,548	-265,000	-265,000	-255,000	-255,000
5130 VECTOR CONTROL	-2,571	-1,627	-1,959	-4,000	-4,000	-4,000	-4,000
5140 PHARMACY 340B	0	-265,788	-866,984	-379,620	-1,012,133	-477,579	-469,080
5210 SOCIAL SERVICES	-11,590,744	-11,820,726	-9,311,401	-13,002,669	-13,617,114	-13,313,480	-13,632,274
5230 VETERANS SERVICES	-2,084	-2,109	-2,083	-4,200	-4,200	-4,000	-4,000
5910 RECREATION	-120,789	-247,571	-72,376	-511,000	-567,661	-84,000	-503,000
5920 CONVENTION CENTER	-190,319	-608,984	-682,273	-710,444	-792,344	-624,000	-876,000
6110 CRAVEN COUNTY SCHOOLS	0	0	-525,323	0	-800,000	-274,678	-274,678
6120 CRAVEN COMMUNITY COLLEGE	0	0	0	-250,000	-250,000	-250,000	-250,000
<b>FUND REVENUES TOTAL</b>	<b>-129,762,303</b>	<b>-134,873,842</b>	<b>-113,780,599</b>	<b>-132,397,183</b>	<b>-150,461,208</b>	<b>-138,345,370</b>	<b>-142,269,569</b>

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET SUMMARY  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

DEPARTMENT & DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
4110 COMMISSIONERS	891,818	941,182	942,045	1,025,998	1,204,780	1,261,014	986,785
4120 ADMINISTRATION	647,179	766,606	770,293	887,345	897,586	941,436	936,234
4130 HUMAN RESOURCES	623,194	706,244	714,047	799,949	859,226	853,888	843,230
4140 INFORMATION TECHNOLOGY	2,157,805	2,442,464	2,329,996	2,790,470	2,896,850	3,400,348	3,280,682
4150 FINANCE	1,040,898	1,131,048	1,076,686	1,244,269	1,255,145	1,267,984	1,412,855
4160 ELECTIONS	814,861	520,714	467,219	566,641	570,553	737,154	649,583
4170 TAX ASSESSOR	1,235,333	1,262,243	1,100,120	1,416,152	1,418,273	1,386,647	1,414,254
4180 TAX COLLECTIONS	774,321	795,338	695,372	873,803	877,190	874,422	876,176
4190 REGISTER OF DEEDS	1,307,100	1,626,618	1,158,376	1,675,208	1,678,070	1,575,945	1,563,392
4200 PUBLIC BUILDINGS	4,686,036	3,807,229	10,552,706	3,838,740	11,434,920	5,167,839	3,799,769
4210 COURT FACILITIES	752,544	1,040,397	612,497	696,967	718,967	1,040,850	961,150
4220 MAINTENANCE	1,272,432	1,291,820	1,233,310	1,678,929	1,762,561	2,554,677	1,910,238
4230 COUNTY GARAGE	449,928	468,688	501,053	911,523	929,414	1,358,684	1,361,957
4290 NON-DEPARTMENTAL	3,669,431	2,109,523	1,248,782	2,435,815	5,867,827	1,658,091	2,133,018
4310 SHERIFF	14,523,282	15,743,887	14,505,342	17,044,070	17,945,352	20,567,602	19,493,690
4320 EMERGENCY SERVICES	1,234,710	1,458,659	1,735,789	1,922,568	2,069,575	1,690,625	1,703,256
4330 RESCUE SQUADS	3,634,625	3,903,905	3,405,792	4,270,169	4,270,169	5,174,731	4,561,500
4350 ANIMAL SERVICES	566,097	586,867	621,303	772,023	822,537	1,484,221	1,388,557
4360 INSPECTIONS	618,083	658,932	574,587	849,629	859,481	843,849	824,973
4370 MEDICAL EXAMINER	179,450	188,900	168,950	195,000	195,000	200,000	200,000
4510 CARTS	1,460,602	1,273,137	1,297,924	1,802,742	1,942,584	2,363,827	2,394,652
4710 ENVIRONMENTAL HEALTH	1,047,715	1,088,736	1,045,046	1,274,943	1,290,345	1,499,364	1,385,343
4720 SOLID WASTE	5,567,489	5,559,902	4,955,163	6,048,921	6,145,141	6,303,799	6,352,237
4730 SOIL CONSERVATION	327,744	398,278	254,004	420,457	814,175	492,200	471,069
4740 COOPERATIVE EXTENSION	298,073	314,776	291,960	377,466	379,966	387,649	376,323
4910 PLANNING	800,726	861,209	911,306	984,559	1,041,505	1,206,226	1,161,347
4920 ECONOMIC DEVELOPMENT	735,289	617,270	687,632	905,213	1,471,317	1,447,771	1,301,484
5010 HEALTH	1,148,224	1,239,724	1,517,387	1,340,931	1,754,270	1,535,253	1,460,201
5020 LAB AND HEALTH EDUCATION	214,916	220,373	194,247	265,250	271,226	324,818	323,035

**CRAVEN COUNTY, NC**  
**MANAGER RECOMMENDED BUDGET SUMMARY**  
**FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

DEPARTMENT & DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
5030 MOBILE DENTAL UNIT	307,650	469,739	419,869	516,381	524,253	578,592	622,251
5040 MATERNITY	1,124,313	1,329,965	1,120,960	1,437,723	1,454,864	1,539,140	1,553,125
5050 CHILD HEALTH	1,562,163	1,678,466	1,532,923	1,918,675	1,938,227	1,979,148	2,001,970
5060 WIC	518,982	502,604	506,355	585,666	600,110	657,595	614,863
5070 COMMUNICABLE DISEASE	406,840	477,428	318,474	230,837	738,318	450,424	452,084
5080 FAMILY PLANNING	636,150	757,579	750,209	904,480	921,727	995,190	1,003,443
5090 HOME HEALTH HOSPICE	1,920,625	1,634,832	1,546,557	1,928,613	1,967,264	2,027,860	2,047,733
5100 ADULT HEALTH SERVICES	2,243,118	1,488,761	1,398,023	1,681,277	1,914,351	1,705,039	1,718,431
5110 RISK REDUCTION	142,050	155,524	142,076	173,007	173,957	244,227	245,368
5120 MENTAL HEALTH	388,467	388,025	321,571	394,827	394,827	394,827	394,827
5130 VECTOR CONTROL	2,569	1,623	2,006	4,000	4,000	4,000	4,000
5140 PHARMACY 340B	0	265,788	760,404	379,620	1,013,894	477,579	469,080
5180 RECOVERY SUPPORT SERVICES	0	0	0	0	0	0	124,513
5210 SOCIAL SERVICES	17,668,114	18,487,630	17,465,516	21,030,491	21,975,339	24,601,068	22,986,794
5230 VETERANS SERVICES	304,470	320,925	364,046	426,145	431,485	472,258	466,177
5910 RECREATION	1,604,584	1,370,711	1,320,414	1,649,854	1,725,029	1,941,842	1,663,684
5920 CONVENTION CENTER	913,703	1,170,574	1,113,691	1,424,336	1,516,285	1,565,911	1,573,430
5930 LIBRARIES	1,472,677	1,555,496	1,406,580	1,687,896	1,687,896	1,796,152	1,855,318
6110 CRAVEN COUNTY SCHOOLS	24,496,145	24,649,222	20,932,642	24,932,444	25,732,444	25,153,144	25,153,144
6120 CRAVEN COMMUNITY COLLEGE	4,302,300	4,601,425	4,003,438	4,804,125	4,804,125	5,043,629	5,043,629
9100 DEBT SERVICE	0	0	0	0	0	0	0
9800 TRANSFERS	6,257,875	10,538,018	3,784,562	6,971,036	7,298,808	6,542,465	6,748,715
<b>FUND EXPENDITURES TOTAL</b>	<b>118,952,699</b>	<b>124,869,002</b>	<b>114,779,248</b>	<b>132,397,183</b>	<b>150,461,208</b>	<b>147,771,004</b>	<b>142,269,569</b>

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
REVENUE								
1010000 31000	PROPERTY TAX CURRENT	-48,124,214	-49,968,336	-50,683,617	-50,745,428	-50,745,428	-54,627,752	-54,366,992
1010000 31001	PROPERTY TAX 1-9 PRIOR	-458,190	-349,996	-340,029	-380,000	-380,000	-350,000	-380,000
1010000 31002	PROPERTY TAX > 10 PRIOR	-21,029	-10,572	-14,834	-15,000	-15,000	-13,000	-15,000
1010000 31101	MV TAX CURRENT	-6,358,739	-6,753,833	-5,446,481	-7,362,866	-7,362,866	-5,829,630	-5,942,951
1010000 31102	MV TAX 1-9 PRIOR	-3,382	-1,879	-665	-5,000	-5,000	-4,000	-4,000
1010000 31103	MV TAX > 10 PRIOR	-3,638	-4,070	-4,478	-5,000	-5,000	-4,000	-4,000
1010000 31200	LATE LISTING PENALTIES	-133,060	-111,434	-81,190	-165,000	-165,000	-135,000	-135,000
1010000 31201	INTEREST ON DELINQUENT TAXES	-248,131	-251,465	-235,956	-200,000	-200,000	-250,000	-250,000
1010000 31300	ART 39 1 CT SALES TAX CNTY	-8,712,524	-9,429,785	-5,848,633	-9,184,926	-9,184,926	-10,083,345	-10,083,345
1010000 31301	ART 40 1/2 CT SALES TAX CNTY	-4,870,022	-5,423,595	-3,473,055	-4,938,947	-4,938,947	-5,697,498	-5,697,498
1010000 31302	ART 40 1/2 CT SALES TAX SCHL	-1,790,252	-1,997,269	-1,261,521	-2,116,692	-2,116,692	-2,441,785	-2,441,785
1010000 31303	ART 42 1/2 CT SALES TAX CNTY	-2,176,437	-2,274,849	-1,394,345	-2,427,446	-2,427,446	-2,700,453	-2,700,453
1010000 31304	ART 42 1/2 CT SALES TAX SCHL	-3,580,506	-3,994,536	-2,523,042	-3,641,170	-3,641,170	-4,050,680	-4,050,680
1010000 31305	ART 44 1/2 CT SALES TAX CNTY	7,316	-293	-125	0	0	0	0
1010000 31306	ART 44 *524 SALES TAX CNTY	-699,768	-832,278	-553,063	-773,969	-773,969	-930,185	-930,185
1010000 32000	PILT - FEDERAL	-193,808	-198,540	0	-195,000	-195,000	-200,000	-200,000
1010000 32001	PILT - STATE	-56,344	-67,246	0	-60,000	-60,000	-68,000	-68,000
1010000 32002	PILT - HOUSING AUTHORITY	0	-1,978	0	-2,000	-2,000	-2,000	-2,000
1010000 32100	BEER AND WINE TAX	-186,383	-173,825	0	-195,000	-195,000	-185,000	-190,000
1010000 32200	ABC DISTRIBUTION	-1,185,132	-1,227,946	-1,283,263	-1,350,000	-1,350,000	-1,350,000	-1,350,000
1010000 33001	MEDICAID HOLD HARMLESS	-2,981,167	-3,839,994	-4,431,790	-3,000,000	-3,000,000	-3,000,000	-3,300,000
1010000 33300	VIDEO PROGRAMMING DISTRIBUTION	-251,474	-245,462	-173,914	-265,000	-265,000	-255,000	-255,000
1010000 33461	FINES/FORFIETURES	-346,548	-551,964	-408,458	-700,000	-700,000	-575,000	-575,000
1010000 33504	CAROLINAEAST - ACT	0	0	0	0	0	0	0
1010000 33505	CAROLINAEAST INMATE DEDUCTIBLE	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
1010000 33507	GRANTS-OTHER CRMC INMATE PRIOR	0	0	0	0	0	0	0
1010000 34031	FRANCHISE-TIME WARNER	0	0	0	0	0	0	0
1010000 34416	ANSWER-QUIK	-2,400	-2,400	-2,000	-2,400	-2,400	-2,400	-2,400
1010000 34418	BEER AND WINE PERMIT	-7,335	-6,668	-6,370	-7,200	-7,200	-7,500	-7,500
1010000 38000	INTEREST ON INVESTMENT	1,859	89,419	-1,589,126	-100,000	-100,000	-1,500,000	-1,900,000
1010000 38200	MISCELLANEOUS REVENUE	-1,561	-92,782	-6,361	-35,000	-35,000	-50,000	-50,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
REVENUE								
1010000 38201	SALES OF SURPLUS PROPERTY	-231,146	-529,223	-128,315	-150,000	-150,000	-150,000	-175,000
1010000 38203	P-CARD REBATE	-13,440	-12,998	-16,182	-15,000	-15,000	-17,000	-17,000
1010000 38213	RETURNED CHECK FEE	0	-246	0	0	0	0	0
1010000 38300	DONATIONS	0	0	0	0	0	0	0
1010000 38401	CONTRACTOR SALES TAX REFUND	-10,193	-7,856	0	0	0	0	0
1010000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0
1010000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-10,503,025	0	0
* REVENUE		-82,687,648	-88,323,899	-79,956,812	-88,088,044	-98,591,069	-94,529,228	-95,143,789

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4110 COMMISSIONERS								
DIV 4110 COMMISSIONERS								
EXPENDITURE								
1014110 41001	BOARD MEMBER COMPENSATION	88,317	95,012	84,268	99,606	99,606	102,570	104,234
1014110 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014110 41007	TRAVEL ALLOWANCE	45,222	46,201	39,144	46,207	46,207	46,207	46,207
1014110 41101	FICA	10,138	10,713	9,066	11,073	11,073	10,582	10,708
1014110 41104	WORKERS COMPENSATION	455	480	419	502	502	509	516
1014110 41106	HEALTH INSURANCE	14,016	17,520	15,340	18,408	18,408	19,320	19,320
1014110 41107	DENTAL INSURANCE	2,865	3,294	3,477	3,420	3,420	4,320	4,320
1014110 41108	LIFE INSURANCE	139	144	113	147	147	161	161
1014110 41502	LEGAL SERVICES	301,719	267,446	279,231	325,000	325,000	325,000	325,000
1014110 41503	OUTSIDE LEGAL SERVICES	20,460	26,575	0	20,000	20,000	20,000	15,000
1014110 41516	MEMBERSHIP FEES	78,831	93,626	94,211	44,670	94,670	95,145	45,145
1014110 42200	TELEPHONE	541	379	0	0	0	0	0
1014110 42500	TRAVEL/TRAINING	621	4,957	14,194	23,956	23,956	25,953	21,217
1014110 42700	ADVERTISING	525	695	159	1,000	1,000	1,000	1,000
1014110 42702	COMMUNITY OUTREACH	0	0	0	6,000	6,000	4,000	4,000
1014110 43201	SUPPLIES-OFFICE	711	296	517	900	900	900	700
1014110 43240	SUPPLIES-OTHER	533	980	1,396	3,110	3,110	1,290	1,200
1014110 43300	MISCELLANEOUS	1,413	1,420	3,604	5,225	5,225	2,500	2,500
1014110 44000	CONTRACT SERVICES	3,167	7,550	1,420	12,000	12,000	6,575	6,575
1014110 44030	CTV10	5,500	5,775	4,813	5,775	5,775	5,775	5,775
* EXPENDITURE		575,172	583,064	551,371	626,999	676,999	671,807	613,578
** COMMISSIONERS		575,172	583,064	551,371	626,999	676,999	671,807	613,578

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4110 COMMISSIONERS								
DIV 4111 SPECIAL APPROPRIATIONS								
EXPENDITURE								
1014111 43300	MISCELLANEOUS	0	0	0	0	0	51,700	0
1014111 49601	SPEC APPROP-FOREST RESOURCES	89,286	107,800	86,102	165,581	182,448	204,689	204,689
1014111 49603	SPEC APPROP-BRAC	0	0	0	0	0	0	0
1014111 49605	SPEC APPROP-STRUCTURED DAY REP	0	0	0	0	0	0	0
1014111 49611	TOWN OF VANCEBORO	0	0	0	0	0	0	0
1014111 49613	SPEC APPROP-HARLOWE BALLFIELD	0	0	0	0	0	0	0
1014111 49614	SPEC APPROP- WALL THAT HEALS	0	0	5,000	0	5,000	5,000	5,000
1014111 49620	SPEC APPROP-PROMISE PLACE	25,000	25,000	0	0	0	0	0
1014111 49624	SPEC APPROP-COASTAL WOMEN SHEL	25,000	0	20,833	25,000	25,000	25,000	0
1014111 49625	SPEC APPROP-SENIOR COMPANION	0	2,300	1,917	2,300	2,300	2,300	0
1014111 49627	SPEC APPROP-CC DISASTER RCVRY	5,000	5,000	10,000	10,000	10,000	20,000	0
1014111 49639	SPEC APPROP-TOWN OF DOVER	0	0	0	0	0	0	0
1014111 49642	SPEC APPROP-MERCI CLINIC	10,000	15,000	12,500	15,000	15,000	0	0
1014111 49645	SPEC APPROP-BEAVR MANAGEMENT	6,000	6,000	6,000	6,000	6,000	6,000	6,000
1014111 49653	SPEC APPROP-RCS HOMELESS SHEL	26,000	80,000	29,167	35,000	35,000	40,000	0
1014111 49655	SPEC APPROP-RED CROSS	6,000	0	0	0	0	0	0
1014111 49661	VANCEBORO CHRISTIAN HELP CTR	0	0	4,369	0	6,000	9,000	0
1014111 49671	SPEC APPROP-CRAVEN CC/RE-ENTRY	27,881	0	0	0	0	0	0
1014111 49672	THE FIRST TEE COASTAL CAROLINA	0	0	0	0	0	0	0
1014111 49673	REALIZE U 252	5,099	0	8,030	0	10,000	10,000	0
1014111 49674	NB PRESERVATION FOUNDATION	0	3,000	0	0	0	3,000	0
1014111 49675	BAPTIST ON MISSION	0	0	10,000	10,000	10,000	30,000	0
1014111 49689	SOCL SVCS SPC AP-HLOWE COM CTR	0	16,600	0	0	0	0	0
1014111 49691	CITY OF HAVELOCK	81,379	84,918	184,257	115,118	206,033	157,518	157,518
1014111 49692	BOYS AND GIRLS CLUB	10,000	12,500	12,500	15,000	15,000	25,000	0
1014111 49693	CULT & REC SPC AP-TWN BRDGETON	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4110 COMMISSIONERS								
DIV 4111 SPECIAL APPROPRIATIONS								
EXPENDITURE								
1014111 49697	TOWN OF COVE CITY	0	0	0	0	0	0	0
*	EXPENDITURE	316,646	358,118	390,673	398,999	527,781	589,207	373,207
**	SPECIAL APPROPRIATIONS	316,646	358,118	390,673	398,999	527,781	589,207	373,207
***	COMMISSIONERS	891,818	941,182	942,045	1,025,998	1,204,780	1,261,014	986,785

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4120 ADMINISTRATION								
DIV 4120 ADMINISTRATION								
REVENUE								
1014120 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0	0
1014120 39804	TRANSFER-WATER ADMIN FEE	-30,000	-30,000	-27,500	-30,000	-30,000	0	-30,000
* REVENUE		-30,000	-30,000	-27,500	-30,000	-30,000	0	-30,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4120 ADMINISTRATION								
DIV 4120 ADMINISTRATION								
EXPENDITURE								
1014120 41002	FULLTIME SALARIES	474,568	557,103	546,863	617,526	625,703	650,246	661,162
1014120 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1014120 41005	LONGEVITY	1,400	1,475	1,550	1,550	1,550	1,825	1,825
1014120 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014120 41007	TRAVEL ALLOWANCE	9,001	9,001	7,616	9,002	9,002	9,002	1,801
1014120 41101	FICA	30,468	35,899	32,569	37,978	38,605	40,346	40,647
1014120 41102	NC RETIREMENT	48,596	63,734	66,632	75,283	76,279	84,119	85,528
1014120 41103	401K	14,918	19,717	26,116	29,550	29,961	31,158	31,646
1014120 41104	WORKERS COMPENSATION	1,649	1,921	1,890	2,137	2,167	2,250	2,263
1014120 41106	HEALTH INSURANCE	33,360	40,880	40,268	46,020	46,020	48,300	48,300
1014120 41107	DENTAL INSURANCE	2,448	3,024	2,993	3,420	3,420	3,600	3,600
1014120 41108	LIFE INSURANCE	82	98	100	105	105	115	115
1014120 41109	DISABILITY INSURANCE	149	176	152	190	190	175	175
1014120 41515	DUES & SUBSCRIPTIONS	973	1,094	462	1,830	1,830	1,340	1,340
1014120 41516	MEMBERSHIP FEES	18,784	18,426	19,125	27,700	27,700	29,305	29,305
1014120 42000	POSTAGE	162	104	216	450	450	375	375
1014120 42200	TELEPHONE	3,387	3,171	2,737	3,500	3,500	3,500	3,500
1014120 42500	TRAVEL/TRAINING	573	3,180	13,537	16,753	16,753	21,495	14,602
1014120 42700	ADVERTISING	387	0	0	600	600	450	450
1014120 43201	SUPPLIES-OFFICE	692	1,120	784	2,000	2,000	2,000	1,800
1014120 43240	SUPPLIES-OTHER	301	210	515	800	800	800	800
1014120 44000	CONTRACT SERVICES	5,282	5,825	4,861	7,200	7,200	8,575	7,000
1014120 47321	CAPITAL OUTLAY-\$500-\$4,999	0	450	1,308	3,751	3,751	2,460	0
* EXPENDITURE		647,179	766,606	770,293	887,345	897,586	941,436	936,234
** ADMINISTRATION		617,179	736,606	742,793	857,345	867,586	941,436	906,234
*** ADMINISTRATION		617,179	736,606	742,793	857,345	867,586	941,436	906,234

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4130 HUMAN RESOURCES								
DIV 4130 HUMAN RESOURCES								
REVENUE								
1014130 33502	TRILLIUM	0	0	-50,000	0	-50,000	0	0
1014130 38208	COUNTY MERCHANDISE SALES	0	-43	-5	0	0	0	0
1014130 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0	0
1014130 39804	TRANSFER-WATER ADMIN FEE	0	-14,000	-12,833	-14,000	-14,000	-14,000	-14,000
* REVENUE		0	-14,043	-62,838	-14,000	-64,000	-14,000	-14,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4130 HUMAN RESOURCES								
DIV 4130 HUMAN RESOURCES								
EXPENDITURE								
1014130 41002	FULLTIME SALARIES	413,961	467,111	437,726	499,334	506,743	527,762	544,253
1014130 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1014130 41005	LONGEVITY	1,625	1,700	1,975	1,975	1,975	2,275	2,275
1014130 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014130 41007	TRAVEL ALLOWANCE	1,200	1,200	1,016	1,201	1,201	1,201	0
1014130 41009	COMP TIME	0	0	0	0	0	0	0
1014130 41101	FICA	30,307	34,294	32,426	36,833	37,401	39,397	40,572
1014130 41102	NC RETIREMENT	42,431	53,492	53,424	60,961	61,862	68,378	70,505
1014130 41103	401K	16,623	18,753	21,204	25,072	25,444	25,504	26,881
1014130 41104	WORKERS COMPENSATION	1,417	1,598	1,499	1,712	1,739	1,810	1,860
1014130 41106	HEALTH INSURANCE	46,565	52,560	46,787	55,224	55,224	57,960	57,993
1014130 41107	DENTAL INSURANCE	3,417	3,888	3,477	4,104	4,104	4,320	4,322
1014130 41108	LIFE INSURANCE	114	124	116	126	126	138	138
1014130 41109	DISABILITY INSURANCE	208	222	177	228	228	210	210
1014130 41110	EMPLOYEE APPRECIATION	2,423	9,537	4,543	16,850	16,850	17,606	15,600
1014130 41515	DUES & SUBSCRIPTIONS	1,010	1,223	782	1,620	1,620	1,917	1,642
1014130 42000	POSTAGE	268	0	88	240	240	240	115
1014130 42200	TELEPHONE	2,337	2,196	1,986	2,900	2,900	3,549	2,973
1014130 42500	TRAVEL/TRAINING	426	1,425	1,128	2,307	2,307	3,817	3,517
1014130 42700	ADVERTISING	923	1,392	85	2,000	2,000	2,000	1,500
1014130 42702	COMMUNITY OUTREACH	22,248	16,608	62,746	17,000	67,000	24,305	0
1014130 43101	VEHICLE EXPENSE-FUEL AND OTHER	21	0	0	0	0	0	0
1014130 43201	SUPPLIES-OFFICE	2,360	1,009	1,149	2,800	2,800	2,450	1,950
1014130 43235	SUPPLIES-SAFETY	4,294	4,525	4,895	8,462	8,462	8,450	7,325
1014130 44000	CONTRACT SERVICES	22,304	31,357	36,821	59,000	59,000	59,599	59,599
1014130 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1014130 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0
1014130 47321	CAPITAL OUTLAY-\$500-\$4,999	6,712	2,032	0	0	0	1,000	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4130 HUMAN RESOURCES								
DIV 4130 HUMAN RESOURCES								
*	EXPENDITURE	623,194	706,244	714,047	799,949	859,226	853,888	843,230
**	HUMAN RESOURCES	623,194	692,202	651,209	785,949	795,226	839,888	829,230
***	HUMAN RESOURCES	623,194	692,202	651,209	785,949	795,226	839,888	829,230

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4140 INFORMATION TECHNOLOGY								
DIV 4140 INFORMATION TECHNOLOGY								
REVENUE								
1014140 34906	INTERDEPT-DP SUPPLY CHARGES	-9	0	0	0	0	0	0
1014140 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0	0
1014140 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-95,000	-95,000	0	-284,000
1014140 39804	TRANSFER-WATER ADMIN FEE	-60,000	-37,000	-33,917	-37,000	-37,000	-37,000	-37,000
* REVENUE		-60,009	-37,000	-33,917	-132,000	-132,000	-37,000	-321,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4140 INFORMATION TECHNOLOGY								
DIV 4140 INFORMATION TECHNOLOGY								
EXPENDITURE								
1014140 41002	FULLTIME SALARIES	573,229	589,271	581,361	753,000	760,037	747,540	761,717
1014140 41004	PARTTIME SALARIES	0	7,070	33,992	40,767	40,767	40,040	30,004
1014140 41005	LONGEVITY	2,350	2,600	2,675	2,675	2,675	1,950	1,950
1014140 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014140 41007	TRAVEL ALLOWANCE	1,509	1,246	1,164	1,201	1,201	1,201	1,201
1014140 41009	COMP TIME	0	0	2,967	0	0	0	0
1014140 41101	FICA	41,236	43,641	46,307	63,502	64,043	59,024	59,345
1014140 41102	NC RETIREMENT	58,767	67,533	71,321	99,151	100,009	96,689	98,519
1014140 41103	401K	21,854	22,196	38,891	40,037	40,392	31,122	31,736
1014140 41104	WORKERS COMPENSATION	1,962	2,040	2,115	2,149	2,175	2,696	2,709
1014140 41106	HEALTH INSURANCE	65,562	66,795	69,797	73,632	73,632	106,260	106,260
1014140 41107	DENTAL INSURANCE	5,423	5,589	5,444	6,156	6,156	7,848	7,848
1014140 41108	LIFE INSURANCE	183	178	185	252	252	253	253
1014140 41109	DISABILITY INSURANCE	333	319	281	456	456	385	385
1014140 41515	DUES & SUBSCRIPTIONS	479	35	0	0	0	0	0
1014140 42000	POSTAGE	13	30	45	50	50	50	50
1014140 42200	TELEPHONE	43,807	34,001	81,672	56,167	56,167	38,915	38,915
1014140 42500	TRAVEL/TRAINING	3,467	7,751	6,202	6,050	6,350	25,600	21,600
1014140 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0
1014140 43201	SUPPLIES-OFFICE	0	0	0	0	0	0	0
1014140 43240	SUPPLIES-OTHER	29,119	41,695	34,142	35,000	35,000	37,000	42,500
1014140 44000	CONTRACT SERVICES	658,205	831,032	819,919	999,252	1,031,577	1,310,167	1,169,667
1014140 44037	COMPUTER PROFFESIONAL	3,765	8,797	30,828	20,000	32,375	39,000	32,000
1014140 47301	CAPITAL OUTLAY-OVER \$5,000	246,628	226,036	97,894	73,000	171,360	127,300	303,000
1014140 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0
1014140 47321	CAPITAL OUTLAY-\$500-\$4,999	24,183	85,847	19,877	25,000	25,000	26,000	53,500
1014140 47350	CAPITAL OUTLAY-RESERVE	0	0	0	70,000	20,100	255,000	70,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
	DEPT 4140 INFORMATION TECHNOLOGY							
	DIV 4140 INFORMATION TECHNOLOGY							
*	EXPENDITURE	1,782,073	2,043,701	1,947,078	2,367,497	2,469,774	2,954,040	2,833,159
**	INFORMATION TECHNOLOGY	1,722,064	2,006,701	1,913,162	2,235,497	2,337,774	2,917,040	2,512,159

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4140 INFORMATION TECHNOLOGY								
DIV 4141 GIS MAPPING								
REVENUE								
1014141 34439	SVC FEES-GIS SERVICE FEES	-351	-278	-175	-200	-200	-200	-200
*	REVENUE	-351	-278	-175	-200	-200	-200	-200

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4140 INFORMATION TECHNOLOGY								
DIV 4141 GIS MAPPING								
EXPENDITURE								
1014141 41002	FULLTIME SALARIES	221,010	236,899	223,375	248,096	251,371	261,849	265,777
1014141 41005	LONGEVITY	2,325	2,400	2,450	2,450	2,450	2,675	2,675
1014141 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014141 41009	COMP TIME	0	0	0	0	0	0	0
1014141 41101	FICA	16,264	17,518	16,286	18,335	18,587	18,902	19,200
1014141 41102	NC RETIREMENT	22,803	27,304	27,438	30,469	30,868	34,125	34,632
1014141 41103	401K	8,926	9,572	9,860	12,531	12,696	11,553	11,722
1014141 41104	WORKERS COMPENSATION	759	813	768	854	866	902	915
1014141 41106	HEALTH INSURANCE	32,665	35,040	32,214	36,816	36,816	38,640	38,640
1014141 41107	DENTAL INSURANCE	2,397	2,592	2,394	2,736	2,736	2,880	2,880
1014141 41108	LIFE INSURANCE	80	82	80	84	84	92	92
1014141 41109	DISABILITY INSURANCE	146	148	122	152	152	140	140
1014141 41515	DUES & SUBSCRIPTIONS	105	145	75	150	150	150	150
1014141 42200	TELEPHONE	992	990	577	950	950	950	950
1014141 42500	TRAVEL/TRAINING	100	25	1,842	3,000	3,000	4,500	1,000
1014141 43201	SUPPLIES-OFFICE	8	28	55	50	50	50	50
1014141 43202	SUPPLIES-DATA PROCESSING	945	523	671	750	750	1,000	800
1014141 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0
1014141 44000	CONTRACT SERVICES	66,208	63,410	64,891	65,550	65,550	67,900	67,900
1014141 44037	COMPUTER PROFESSIONAL	0	0	0	0	0	0	0
1014141 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0
1014141 48002	LEASE-PRINCIPAL	0	1,174	0	0	0	0	0
1014141 48012	LEASE-INTEREST	0	100	0	0	0	0	0
* EXPENDITURE		375,732	398,763	383,097	422,973	427,076	446,308	447,523
** GIS MAPPING		375,381	398,485	382,922	422,773	426,876	446,108	447,323
*** INFORMATION TECHNOLOGY		2,097,444	2,405,187	2,296,084	2,658,270	2,764,650	3,363,148	2,959,482

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4150 FINANCE								
DIV 4150 FINANCE								
REVENUE								
1014150 34402	COPIES	-22	0	0	0	0	0	0
1014150 34937	INTERGOV RENT-CARTS BLDG	-8,865	-8,865	-8,126	-49,420	-49,420	-54,000	-54,000
1014150 34940	INTRGOV FEES-HND BLDG SOC SVCS	-38,583	-38,583	-35,368	-38,583	-38,583	-38,583	-38,583
1014150 34941	INTRGOV FEES-STLKES SOC SVCS	-83,632	-83,632	-76,663	-83,632	-83,632	-83,632	-83,632
1014150 34942	INTRGOV FEES-HVLOCK - SOC SVCS	-34,560	-34,560	-31,680	-34,560	-34,560	-34,560	-34,560
1014150 38001	INTEREST ON LEASE	0	0	0	0	0	0	0
1014150 38210	PROPERTY RENTAL/LEASING	-4,800	-4,800	-5,280	-4,800	-4,800	-4,800	-4,800
1014150 38213	RETURNED CHECK FEE	5	-20	0	-35	-35	-35	-35
1014150 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0	0
1014150 39804	TRANSFER-WATER ADMIN FEE	-20,000	-50,000	-45,833	-50,000	-50,000	-50,000	-50,000
1014150 39812	TRANSFER-WATER RENTS FD 401	-13,000	-13,000	-11,917	-13,000	-13,000	-13,000	-13,000
* REVENUE		-203,457	-233,460	-214,867	-274,030	-274,030	-278,610	-278,610

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4150 FINANCE								
DIV 4150 FINANCE								
EXPENDITURE								
1014150 41002	FULLTIME SALARIES	673,408	752,509	706,853	813,877	822,570	829,111	914,682
1014150 41004	PARTTIME SALARIES	8,360	0	0	0	0	0	0
1014150 41005	LONGEVITY	3,200	3,525	3,875	3,875	3,875	3,050	3,050
1014150 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014150 41007	TRAVEL ALLOWANCE	969	1,431	1,016	1,201	1,201	1,201	1,201
1014150 41009	COMP TIME	0	0	10,662	0	0	0	0
1014150 41101	FICA	49,706	54,780	53,097	60,940	61,609	61,256	67,804
1014150 41102	NC RETIREMENT	69,082	86,264	87,649	99,446	100,505	107,354	118,396
1014150 41103	401K	27,064	30,182	31,975	40,902	41,323	37,971	42,157
1014150 41104	WORKERS COMPENSATION	2,332	2,576	2,456	2,790	2,824	2,842	3,128
1014150 41106	HEALTH INSURANCE	98,760	103,295	90,506	110,448	110,448	115,920	125,580
1014150 41107	DENTAL INSURANCE	7,247	7,641	6,726	8,208	8,208	8,640	9,360
1014150 41108	LIFE INSURANCE	243	257	244	273	273	299	322
1014150 41109	DISABILITY INSURANCE	443	461	373	494	494	455	490
1014150 41501	AUDIT SERVICES	22,334	23,549	25,615	30,000	30,000	30,000	30,000
1014150 41515	DUES & SUBSCRIPTIONS	2,799	2,545	1,725	2,540	2,540	2,835	2,835
1014150 41545	BANK FEES	18,063	18,107	12,000	18,000	18,000	18,000	18,000
1014150 42000	POSTAGE	6,262	5,524	5,773	6,000	6,000	6,250	6,250
1014150 42200	TELEPHONE	2,735	2,668	1,718	2,800	2,800	2,900	2,800
1014150 42500	TRAVEL/TRAINING	3,443	5,215	5,966	10,000	10,000	10,350	9,500
1014150 43240	SUPPLIES-OTHER	11,124	8,859	10,462	9,000	9,000	8,350	8,350
1014150 44000	CONTRACT SERVICES	31,778	8,899	16,889	21,425	21,425	14,725	13,475
1014150 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	20,000
1014150 47321	CAPITAL OUTLAY-\$500-\$4,999	1,547	9,401	1,107	2,050	2,050	6,475	15,475
1014150 48002	LEASE-PRINCIPAL	0	3,144	0	0	0	0	0
1014150 48012	LEASE-INTEREST	0	216	0	0	0	0	0
* EXPENDITURE		1,040,898	1,131,048	1,076,686	1,244,269	1,255,145	1,267,984	1,412,855
** FINANCE		837,440	897,588	861,820	970,239	981,115	989,374	1,134,245

PROJ: 20241  
5/9/2023

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

\*\*\* FINANCE

837,440	897,588	861,820	970,239	981,115	989,374	1,134,245
---------	---------	---------	---------	---------	---------	-----------

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4160 ELECTIONS								
DIV 4160 ELECTIONS								
REVENUE								
1014160 33119	CARES ACT GRANT	-149,615	0	0	0	0	0	0
1014160 33301	STATE GRANT	0	0	0	0	0	0	0
1014160 33327	FEDERAL GRANT	-93,050	0	0	0	0	0	0
1014160 33510	OTHER NON-PROFIT GRANT	-70,430	0	0	0	0	0	0
1014160 34409	ELECTIONS - LIST FEES	0	-15	0	0	0	0	0
1014160 34413	ELECTIONS-FILING FEES	0	-5,341	-271	0	0	0	0
1014160 34600	FILING FEE CITY OF NEW	0	-190	0	0	0	0	0
1014160 34601	FILING FEE BRIDGETON	0	0	0	-25	-25	0	0
1014160 34602	FILING FEE RIVER BEND	0	0	0	-30	-30	0	0
1014160 34603	FILING FEE COVE CITY	0	0	0	0	0	0	0
1014160 34604	FILING FEE CITY OF HAVELOCK	0	0	0	-15	-15	0	0
1014160 34605	FILING FEE TRENT WOODS	0	0	0	-20	-20	0	0
1014160 34606	FILING FEE 1ST CRVN SANITARY	0	0	0	-10	-10	0	0
1014160 34607	FILING FEE VANCEBORO	0	0	0	0	0	0	0
1014160 34608	FILING FEE DOVER	0	0	0	-30	-30	0	0
1014160 34609	COST REIMB-CITY OF NEW BERN	0	-6,043	-28,929	0	0	0	0
1014160 34610	COST REIMB-BRIDGETON	0	0	-287	-700	-700	0	0
1014160 34611	COST REIMB-RIVER BEND	0	0	-477	-1,000	-1,000	0	0
1014160 34612	COST REIMB-COVE CITY	0	0	0	0	0	0	0
1014160 34613	COST REIMB-HAVELOCK	0	0	-1,346	-1,800	-1,800	0	0
1014160 34614	COST REIMB-TRENT WOODS	0	0	-620	-1,200	-1,200	0	0
1014160 34615	COST REIMB-1ST CRAVEN SANITARY	0	0	-733	-1,500	-1,500	0	0
1014160 34616	COST REIMB-VANCEBORO	0	0	0	0	0	0	0
1014160 34617	COST REIMB-DOVER	0	0	-360	-700	-700	0	0
* REVENUE		-313,095	-11,589	-33,023	-7,030	-7,030	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4160 ELECTIONS								
DIV 4160 ELECTIONS								
EXPENDITURE								
1014160 41001	BOARD MEMBER COMPENSATION	8,690	6,280	8,250	8,905	8,905	8,900	8,900
1014160 41002	FULLTIME SALARIES	168,013	182,666	101,009	184,405	187,527	217,177	220,435
1014160 41004	PARTTIME SALARIES	226,632	95,955	143,832	130,137	130,137	147,305	119,617
1014160 41005	LONGEVITY	1,000	1,075	1,025	1,325	1,325	1,075	1,075
1014160 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014160 41009	COMP TIME	0	0	8,782	0	0	0	0
1014160 41101	FICA	30,079	21,026	19,392	23,956	24,196	20,924	18,719
1014160 41102	NC RETIREMENT	17,287	20,965	13,464	22,586	22,967	28,156	28,577
1014160 41103	401K	5,931	6,457	3,623	7,864	8,021	10,864	11,025
1014160 41104	WORKERS COMPENSATION	1,358	973	894	1,109	1,121	971	873
1014160 41106	HEALTH INSURANCE	25,041	25,915	18,025	27,612	27,612	38,640	38,640
1014160 41107	DENTAL INSURANCE	1,838	1,917	1,340	2,052	2,052	2,880	2,880
1014160 41108	LIFE INSURANCE	61	61	45	63	63	92	92
1014160 41109	DISABILITY INSURANCE	112	110	68	114	114	140	140
1014160 41515	DUES & SUBSCRIPTIONS	260	260	60	260	260	185	185
1014160 42000	POSTAGE	33,003	35,931	12,381	16,000	16,000	19,920	17,000
1014160 42200	TELEPHONE	1,429	1,795	1,762	2,728	2,728	2,200	2,200
1014160 42500	TRAVEL/TRAINING	1,801	4,601	3,308	10,000	10,000	9,500	9,000
1014160 42700	ADVERTISING	3,061	3,202	3,845	2,500	2,500	5,000	2,500
1014160 43111	GASOLINE	0	0	0	0	0	0	0
1014160 43201	SUPPLIES-OFFICE	72,638	14,509	9,905	15,000	15,000	20,000	20,000
1014160 43245	SUPPLIES-BALLOTS	16,705	18,525	28,868	18,000	18,000	33,000	21,000
1014160 44000	CONTRACT SERVICES	73,196	54,479	55,626	56,025	56,025	72,850	59,350
1014160 44009	PRECINCT OFFICIALS	29,200	16,350	29,503	30,000	30,000	96,300	66,300
1014160 47301	CAPITAL OUTLAY-OVER \$5,000	0	5,396	0	0	0	0	0
1014160 47321	CAPITAL OUTLAY-\$500-\$4,999	97,525	2,266	2,214	6,000	6,000	1,075	1,075
* EXPENDITURE		814,861	520,714	467,219	566,641	570,553	737,154	649,583
** ELECTIONS		501,766	509,125	434,195	559,611	563,523	737,154	649,583

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
***	ELECTIONS	501,766	509,125	434,195	559,611	563,523	737,154	649,583

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
	DEPT 4170 TAX ASSESSOR							
	DIV 4170 TAX ASSESSOR							
	REVENUE							
1014170 34402	COPIES	-63	-69	0	-100	-100	-100	-100
*	REVENUE	-63	-69	0	-100	-100	-100	-100

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4170 TAX ASSESSOR								
DIV 4170 TAX ASSESSOR								
EXPENDITURE								
1014170 41002	FULLTIME SALARIES	324,806	318,285	249,357	308,880	310,571	320,467	325,275
1014170 41004	PARTTIME SALARIES	2,218	10,496	770	2,603	2,603	0	0
1014170 41005	LONGEVITY	2,175	2,250	400	800	800	425	425
1014170 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014170 41009	COMP TIME	0	0	0	0	0	0	0
1014170 41101	FICA	23,426	23,511	18,556	23,446	23,576	23,608	23,976
1014170 41102	NC RETIREMENT	33,385	36,573	30,345	37,661	37,868	41,398	42,018
1014170 41103	401K	11,616	10,612	9,944	11,181	11,267	14,676	14,897
1014170 41104	WORKERS COMPENSATION	1,130	1,126	852	1,065	1,072	1,093	1,109
1014170 41106	HEALTH INSURANCE	45,884	43,435	45,061	41,418	41,418	62,790	62,790
1014170 41107	DENTAL INSURANCE	3,367	3,213	3,349	3,078	3,078	4,680	4,680
1014170 41108	LIFE INSURANCE	133	120	110	136	136	149	149
1014170 41109	DISABILITY INSURANCE	242	216	172	247	247	227	227
1014170 41515	DUES & SUBSCRIPTIONS	1,118	1,019	1,130	1,637	1,637	1,532	1,532
1014170 42000	POSTAGE	4,597	3,783	34,742	83,120	81,920	6,000	6,000
1014170 42200	TELEPHONE	3,117	3,156	2,086	3,300	3,300	3,300	3,300
1014170 42500	TRAVEL/TRAINING	1,080	4,944	2,169	6,250	5,126	4,550	4,550
1014170 42700	ADVERTISING	0	623	0	600	600	600	600
1014170 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	6	0	0	0	0
1014170 43201	SUPPLIES-OFFICE	1,651	1,135	2,396	1,700	2,500	2,000	2,000
1014170 43240	SUPPLIES-OTHER	772	1,630	2,582	1,000	2,375	2,500	2,500
1014170 44039	VESSEL VALUATION	4,116	4,500	4,648	4,500	4,649	4,700	4,700
1014170 47321	CAPITAL OUTLAY-\$500-\$4,999	949	0	6,641	8,400	8,400	1,280	1,280
* EXPENDITURE		465,781	470,627	415,315	541,022	543,143	495,975	502,008
** TAX ASSESSOR		465,719	470,558	415,315	540,922	543,043	495,875	501,908



**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4170 TAX ASSESSOR								
DIV 4171 TAX APPRAISAL								
EXPENDITURE								
1014171 41001	BOARD MEMBER COMPENSATION	1,313	1,100	695	6,123	6,123	9,150	9,150
1014171 41002	FULLTIME SALARIES	473,134	501,269	461,593	532,082	532,082	546,205	562,580
1014171 41004	PARTTIME SALARIES	20,526	0	1,105	0	0	3,400	3,400
1014171 41005	LONGEVITY	2,375	2,500	2,800	2,800	2,800	3,125	3,125
1014171 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014171 41009	COMP TIME	0	0	7,522	0	0	0	0
1014171 41101	FICA	36,466	36,971	34,944	39,929	39,929	41,518	42,771
1014171 41102	NC RETIREMENT	48,550	57,480	57,338	65,046	65,046	70,868	72,981
1014171 41103	401K	17,895	19,160	21,545	25,196	25,196	24,569	25,098
1014171 41104	WORKERS COMPENSATION	16,179	16,386	15,511	17,412	17,412	17,962	18,513
1014171 41106	HEALTH INSURANCE	75,025	78,840	65,579	82,836	82,836	77,280	77,280
1014171 41107	DENTAL INSURANCE	5,505	5,832	4,874	6,156	6,156	5,760	5,760
1014171 41108	LIFE INSURANCE	187	185	163	189	189	184	184
1014171 41109	DISABILITY INSURANCE	335	333	249	342	342	280	280
1014171 41515	DUES & SUBSCRIPTIONS	965	1,250	1,429	2,740	2,740	1,445	1,445
1014171 42000	POSTAGE	0	0	0	0	0	0	0
1014171 42200	TELEPHONE	22	0	0	0	0	0	0
1014171 42500	TRAVEL/TRAINING	4,227	1,568	3,429	6,840	6,840	7,200	7,200
1014171 43101	VEHICLE EXPENSE-FUEL AND OTHER	1,996	2,247	636	3,500	3,500	3,500	4,443
1014171 43102	VEHICLE EXPENSE-COUNTY GARAGE	2,814	3,741	1,043	14,422	14,422	12,819	12,819
1014171 43202	SUPPLIES-DATA PROCESSING	558	860	488	1,500	1,500	1,690	1,500
1014171 43240	SUPPLIES-OTHER	1,163	1,577	542	700	700	1,000	1,000
1014171 47301	CAPITAL OUTLAY-OVER \$5,000	60,317	60,317	0	60,317	60,317	60,317	60,317
1014171 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	3,320	7,000	7,000	2,400	2,400
*	EXPENDITURE	769,552	791,616	684,805	875,130	875,130	890,672	912,246
**	TAX APPRAISAL	769,552	791,616	684,805	875,130	875,130	890,672	912,246

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
***	TAX ASSESSOR	1,235,271	1,262,174	1,100,120	1,416,052	1,418,173	1,386,547	1,414,154

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4180 TAX COLLECTIONS								
DIV 4180 TAX COLLECTIONS								
REVENUE								
1014180 31401	RENTAL CAR GROSS RECEIPTS TAX	-125,918	-151,461	-125,223	-145,000	-145,000	-145,000	-152,000
1014180 31402	HE RENTAL GROSS RECEIPTS TAX	0	0	0	0	0	0	0
1014180 31404	GROSS RECEIPTS TAX	-1,200	-1,309	-1,249	-1,400	-1,400	-1,400	-1,400
1014180 34419	CITY COLLECTION FEE	-218,014	-235,826	-226,151	-250,000	-250,000	-250,000	-250,000
1014180 34931	INTRGOV FEES-TDA 3% COLLECTION	-49,413	-69,564	-60,835	-70,000	-70,000	-80,000	-80,000
1014180 38213	RETURNED CHECK FEE	-7,348	-2,484	-6,617	-3,000	-3,000	-3,600	-5,000
* REVENUE		-401,892	-460,644	-420,076	-469,400	-469,400	-480,000	-488,400

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4180 TAX COLLECTIONS								
DIV 4180 TAX COLLECTIONS								
EXPENDITURE								
1014180 41002	FULLTIME SALARIES	267,211	272,492	248,924	287,276	289,980	283,048	287,293
1014180 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1014180 41005	LONGEVITY	2,675	2,775	2,375	2,375	2,375	1,575	1,575
1014180 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014180 41009	COMP TIME	0	0	1,619	0	0	0	0
1014180 41101	FICA	18,824	19,034	18,871	21,457	21,665	21,456	21,783
1014180 41102	NC RETIREMENT	27,555	31,408	30,730	35,225	35,554	36,719	37,266
1014180 41103	401K	10,795	11,011	12,175	14,488	14,624	13,769	13,975
1014180 41104	WORKERS COMPENSATION	918	936	860	988	998	970	984
1014180 41106	HEALTH INSURANCE	37,530	39,420	39,846	50,622	50,622	53,130	53,130
1014180 41107	DENTAL INSURANCE	2,754	2,916	2,961	3,762	3,762	3,960	3,960
1014180 41108	LIFE INSURANCE	92	93	99	116	116	127	127
1014180 41109	DISABILITY INSURANCE	167	167	152	209	209	193	193
1014180 41515	DUES & SUBSCRIPTIONS	0	150	150	150	150	300	150
1014180 42000	POSTAGE	4,800	4,341	4,264	4,000	4,000	4,200	4,000
1014180 42200	TELEPHONE	1,535	1,882	1,469	2,000	2,000	2,000	2,000
1014180 42500	TRAVEL/TRAINING	1,513	3,833	803	5,035	4,535	6,135	5,000
1014180 42700	ADVERTISING	7,943	4,313	579	8,000	8,000	6,000	5,700
1014180 43201	SUPPLIES-OFFICE	471	449	717	500	800	500	700
1014180 43240	SUPPLIES-OTHER	1,178	683	996	1,000	1,200	1,000	1,000
1014180 43301	CASH OVER/SHORT	-1,421	-3,997	-208	0	0	2,000	0
1014180 43302	REFUNDS	4,029	0	0	0	0	0	0
1014180 44000	CONTRACT SERVICES	7,076	7,192	6,506	8,000	8,000	8,500	8,500
1014180 44003	COLLECTIONS	4,771	14,638	8,861	50,000	45,835	50,000	50,000
1014180 44032	MV COLLECTION FEE	230,432	236,900	190,068	230,000	230,000	230,000	230,000
1014180 44080	CONTRACT SERV-TAX MGMT ASSOC	70,000	70,000	41,400	70,000	70,000	70,000	70,000
1014180 44084	CONTRACT SERV-MAIL/PRINT BILLS	69,103	65,141	71,813	68,000	72,165	70,000	70,000
1014180 44087	CONTRACT SERV-ACCURINT	4,370	4,373	4,325	5,000	5,000	5,000	5,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4180 TAX COLLECTIONS								
DIV 4180 TAX COLLECTIONS								
EXPENDITURE								
1014180 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1014180 47321	CAPITAL OUTLAY-\$500-\$4,999	0	5,188	5,017	5,600	5,600	3,840	3,840
* EXPENDITURE		774,321	795,338	695,372	873,803	877,190	874,422	876,176
** TAX COLLECTIONS		372,428	334,693	275,296	404,403	407,790	394,422	387,776
*** TAX COLLECTIONS		372,428	334,693	275,296	404,403	407,790	394,422	387,776

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4190 REGISTER OF DEEDS								
DIV 4190 REGISTER OF DEEDS								
REVENUE								
1014190 31403	EXCISE TAXES	-1,731,195	-2,296,744	-1,477,831	-2,250,000	-2,250,000	-1,976,000	-2,000,000
1014190 34400	REGISTER OF DEEDS FEE	-353,828	-377,886	-281,151	-380,000	-380,000	-332,000	-355,000
1014190 34401	DEEDS OF TRUST	-353,441	-322,914	-179,702	-341,000	-341,000	-240,000	-240,000
1014190 34402	COPIES	-4,282	-5,091	-4,371	-5,500	-5,500	-4,600	-4,600
1014190 34441	SVC FEES-10% AUTO ENHANCE/PRES	-69,973	-69,111	-44,952	-73,200	-73,200	-56,000	-56,000
1014190 34450	SVC FEES-LOCAL MARRGE LICENSE	-19,608	-16,047	-12,428	-20,000	-20,000	-16,000	-16,000
1014190 38213	RETURNED CHECK FEE	-25	0	0	0	0	0	0
1014190 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0
* REVENUE		-2,532,352	-3,087,792	-2,000,435	-3,069,700	-3,069,700	-2,624,600	-2,671,600

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4190 REGISTER OF DEEDS								
DIV 4190 REGISTER OF DEEDS								
EXPENDITURE								
1014190 41002	FULLTIME SALARIES	204,337	226,465	218,827	269,130	271,415	282,086	275,760
1014190 41004	PARTTIME SALARIES	1,673	886	1,238	12,990	12,990	19,350	6,300
1014190 41005	LONGEVITY	2,000	2,075	2,175	2,175	2,175	2,450	2,450
1014190 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014190 41009	COMP TIME	0	0	180	0	0	0	0
1014190 41101	FICA	14,904	16,503	16,049	18,799	18,974	20,971	20,634
1014190 41102	NC RETIREMENT	21,067	26,077	26,874	29,048	29,326	36,708	35,892
1014190 41103	401K	7,632	8,486	10,066	10,918	11,033	13,147	12,814
1014190 41104	WORKERS COMPENSATION	684	768	756	860	869	986	972
1014190 41106	HEALTH INSURANCE	39,963	44,530	40,268	46,020	46,020	57,960	57,960
1014190 41107	DENTAL INSURANCE	2,933	3,294	2,972	3,420	3,420	4,320	4,320
1014190 41108	LIFE INSURANCE	99	105	100	105	105	138	138
1014190 41109	DISABILITY INSURANCE	181	188	152	190	190	210	210
1014190 41113	ROD SUPPLEMENTAL PENSION	12,542	12,295	8,048	13,478	13,478	10,644	11,022
1014190 41515	DUES & SUBSCRIPTIONS	475	475	475	500	500	500	500
1014190 42000	POSTAGE	1,455	1,430	1,239	1,500	1,500	1,500	1,500
1014190 42200	TELEPHONE	3,080	3,151	2,115	3,200	3,200	3,400	3,400
1014190 42500	TRAVEL/TRAINING	1,055	4,165	4,634	5,000	5,000	8,615	7,000
1014190 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0
1014190 43201	SUPPLIES-OFFICE	0	0	0	0	0	0	0
1014190 43240	SUPPLIES-OTHER	10,020	10,224	5,770	11,000	11,000	13,000	11,000
1014190 44000	CONTRACT SERVICES	4,892	4,950	3,914	5,500	5,500	5,700	5,500
1014190 44120	CONTRACT SERV-10% ENHANCEMENT	39,000	38,400	38,400	38,400	38,400	38,400	38,400
1014190 44502	STATE FEES-EXCISE TAX	848,346	1,125,404	708,956	1,102,500	1,102,500	968,240	980,000
1014190 44503	STATE FEES-DEED OF TRUST	90,762	89,416	56,085	91,000	91,000	73,000	73,000
1014190 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	9,500	9,500
1014190 47321	CAPITAL OUTLAY-\$500-\$4,999	0	7,332	9,084	9,475	9,475	5,120	5,120
1014190 47324	CAPITAL OUTLAY-10% ENHANCEMENT	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
	DEPT 4190 REGISTER OF DEEDS							
	DIV 4190 REGISTER OF DEEDS							
*	EXPENDITURE	1,307,100	1,626,618	1,158,376	1,675,208	1,678,070	1,575,945	1,563,392
**	REGISTER OF DEEDS	-1,225,252	-1,461,174	-842,059	-1,394,492	-1,391,630	-1,048,655	-1,108,208
***	REGISTER OF DEEDS	-1,225,252	-1,461,174	-842,059	-1,394,492	-1,391,630	-1,048,655	-1,108,208

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4200 PUBLIC BUILDINGS								
DIV 4200 PUBLIC BUILDINGS								
REVENUE								
1014200 38201	SALES OF SURPLUS PROPERTY	-58	-577	-397	0	0	0	0
1014200 38205	VENDING	0	0	0	0	0	0	0
1014200 38206	MISC REV VENDING HUMAN SVCS	-54	-144	-136	0	0	0	0
1014200 39802	TRANSFER-FROM RESERVE FUND 400	0	-1,229,240	0	-263,028	-348,512	0	-140,000
* REVENUE		-112	-1,229,960	-533	-263,028	-348,512	0	-140,000
EXPENDITURE								
1014200 42110	RENT-SUDAN TEMPLE PARKING	19,200	41,400	20,700	41,400	41,400	0	0
1014200 42112	RENT-POLLOCK STREET PARKING	3,360	3,360	2,520	3,360	3,360	560	560
1014200 42300	UTILITIES	261,380	256,965	203,412	300,000	300,000	310,000	300,000
1014200 42601	MAINT/REPAIR-BUILDING/GROUNDS	121,736	86,349	46,168	77,865	85,865	275,143	165,400
1014200 42602	MAINT/REPAIR-EQUIPMENT	15,672	49,879	14,718	23,000	23,000	26,500	26,500
1014200 44000	CONTRACT SERVICES	121,136	97,604	103,095	123,429	123,429	149,279	149,279
1014200 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	1,084,060	276,074	7,302,918	263,028	7,864,974	1,385,000	160,000
1014200 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	1,999	2,000	2,069	24,800	7,500
1014200 48001	DEBT SERVICE-PRINCIPAL	1,561,923	1,525,767	1,484,791	1,484,791	1,484,791	1,448,637	1,448,637
1014200 48011	DEBT SERVICE-INTEREST	192,011	161,634	72,921	130,475	130,475	128,743	128,743
* EXPENDITURE		3,380,479	2,499,033	9,253,243	2,449,348	10,059,363	3,748,662	2,386,619
** PUBLIC BUILDINGS		3,380,367	1,269,073	9,252,710	2,186,320	9,710,851	3,748,662	2,246,619

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4200 PUBLIC BUILDINGS								
DIV 4201 UNANTICIPATED MAINTENANCE								
EXPENDITURE								
1014201 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	50,000	0	50,000	50,000
*	EXPENDITURE	0	0	0	50,000	0	50,000	50,000
**	UNANTICIPATED MAINTENANCE	0	0	0	50,000	0	50,000	50,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4200 PUBLIC BUILDINGS								
DIV 4202 HOUSEKEEPING/GROUNDS								
EXPENDITURE								
1014202 41002	FULLTIME SALARIES	123,327	128,547	145,922	153,742	156,395	163,839	166,300
1014202 41004	PARTTIME SALARIES	14,726	0	0	0	0	0	0
1014202 41005	LONGEVITY	2,575	1,725	1,775	1,775	1,775	1,825	1,825
1014202 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014202 41009	COMP TIME	0	0	1,364	0	0	0	0
1014202 41101	FICA	10,749	9,754	11,022	11,551	11,755	12,221	12,409
1014202 41102	NC RETIREMENT	12,855	14,864	18,111	18,913	19,238	21,372	21,690
1014202 41103	401K	4,843	5,211	7,114	7,779	7,914	7,909	8,025
1014202 41104	WORKERS COMPENSATION	4,683	4,338	4,964	5,180	5,272	5,518	5,600
1014202 41106	HEALTH INSURANCE	28,495	30,660	32,214	36,816	36,816	38,640	38,640
1014202 41107	DENTAL INSURANCE	2,091	2,268	2,394	2,736	2,736	2,880	2,880
1014202 41108	LIFE INSURANCE	71	72	74	84	84	92	92
1014202 41109	DISABILITY INSURANCE	130	129	122	152	152	140	140
1014202 42200	TELEPHONE	1,455	1,278	684	1,225	1,225	2,640	2,640
1014202 42500	TRAVEL/TRAINING	71	119	105	310	310	205	205
1014202 42601	MAINT/REPAIR-BUILDING/GROUNDS	21,565	26,157	4,545	18,500	16,806	23,500	13,500
1014202 42602	MAINT/REPAIR-EQUIPMENT	1,883	2,530	1,636	1,750	1,750	2,500	2,500
1014202 43101	VEHICLE EXPENSE-FUEL AND OTHER	3,038	3,511	2,073	3,000	3,000	3,000	3,808
1014202 43102	VEHICLE EXPENSE-COUNTY GARAGE	3,915	672	814	2,060	2,060	1,831	1,831
1014202 43207	SUPPLIES-JANITORIAL	19,547	21,809	17,740	21,000	21,000	23,000	23,000
1014202 43240	SUPPLIES-OTHER	2,706	2,342	2,737	1,600	4,100	2,400	2,400
1014202 43501	UNIFORM RENTAL	1,722	1,657	1,518	1,779	1,779	1,815	1,815
1014202 44000	CONTRACT SERVICES	110,110	124,654	101,071	137,900	136,900	157,540	157,540
1014202 47301	CAPITAL OUTLAY-OVER \$5,000	0	6,629	33,745	0	33,745	0	0
1014202 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	4,205	8,000	7,205	8,500	8,500
* EXPENDITURE		370,557	388,926	395,945	435,852	472,017	481,367	475,340
** HOUSEKEEPING/GROUNDS		370,557	388,926	395,945	435,852	472,017	481,367	475,340

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4200 PUBLIC BUILDINGS								
DIV 4203 CONVENTION CENTER DEBT SERVICE								
REVENUE								
1014203 39811	TRANSFER-FROM OCC TRUST FD 225	-935,000	-919,270	-903,540	-903,540	-903,540	-903,540	-887,810
*	REVENUE	-935,000	-919,270	-903,540	-903,540	-903,540	-903,540	-887,810

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4200 PUBLIC BUILDINGS								
DIV 4203 CONVENTION CENTER DEBT SERVICE								
EXPENDITURE								
1014203 48001	DEBT SERVICE-PRINCIPAL	715,000	715,000	715,000	715,000	715,000	715,000	715,000
1014203 48011	DEBT SERVICE-INTEREST	220,000	204,270	188,540	188,540	188,540	172,810	172,810
* EXPENDITURE		935,000	919,270	903,540	903,540	903,540	887,810	887,810
** CONVENTION CENTER DEBT SERVICE		0	0	0	0	0	-15,730	0
*** PUBLIC BUILDINGS		3,750,924	1,657,998	9,648,655	2,672,172	10,182,868	4,264,299	2,771,959

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4210 COURT FACILITIES								
DIV 4210 COURT FACILITIES								
REVENUE								
1014210 33453	COURT FACILITY FEES	-142,667	-134,931	-116,520	-135,000	-135,000	-138,000	-138,000
1014210 38000	INTEREST ON INVESTMENT	-806	-1,394	-980	-1,500	-1,500	-1,000	-1,000
1014210 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	-60,000
* REVENUE		-143,472	-136,325	-117,500	-136,500	-136,500	-139,000	-199,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4210 COURT FACILITIES								
DIV 4210 COURT FACILITIES								
EXPENDITURE								
1014210 42200	TELEPHONE	3,983	4,062	3,052	2,440	2,440	4,250	4,250
1014210 42300	UTILITIES	109,128	124,486	102,146	120,000	120,000	120,000	120,000
1014210 42601	MAINT/REPAIR-BUILDING/GROUNDS	47,070	73,031	45,991	55,050	53,050	138,480	130,480
1014210 42602	MAINT/REPAIR-EQUIPMENT	9,864	18,899	12,308	11,702	15,702	13,800	13,800
1014210 43240	SUPPLIES-OTHER	837	991	1,068	1,200	1,200	1,200	1,200
1014210 44000	CONTRACT SERVICES	28,473	44,721	40,256	57,343	56,343	57,635	57,635
1014210 44101	CONTRACT SERV-JURY COMMISS	0	750	0	750	750	750	750
1014210 44600	INSURANCE	54,464	58,628	62,763	68,000	68,000	68,000	68,000
1014210 47301	CAPITAL OUTLAY-OVER \$5,000	0	15,053	0	0	0	28,000	28,000
1014210 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	146,476	215,007	0	0	18,000	85,000	60,000
1014210 47321	CAPITAL OUTLAY-\$500-\$4,999	9,175	0	12,754	15,300	14,300	20,000	20,000
1014210 48001	DEBT SERVICE-PRINCIPAL	220,077	214,983	209,209	209,209	209,209	204,115	204,115
1014210 48011	DEBT SERVICE-INTEREST	27,189	22,774	10,275	18,385	18,385	14,107	14,107
* EXPENDITURE		656,735	793,384	499,820	559,379	577,379	755,337	722,337
** COURT FACILITIES		513,263	657,060	382,320	422,879	440,879	616,337	523,337

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4210 COURT FACILITIES								
DIV 4211 COURT COUNSELORS								
REVENUE								
1014211 39802	TRANSFER-FROM RESERVE FUND 400	0	-23,585	0	0	0	0	-47,500
*	REVENUE	0	-23,585	0	0	0	0	-47,500

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4210 COURT FACILITIES								
DIV 4211 COURT COUNSELORS								
EXPENDITURE								
1014211 42300	UTILITIES	26,760	25,039	20,264	30,000	28,000	30,000	30,000
1014211 42601	MAINT/REPAIR-BUILDING/GROUNDS	6,632	8,004	19,366	21,500	21,500	141,000	107,000
1014211 42602	MAINT/REPAIR-EQUIPMENT	6,338	3,379	10,771	13,410	13,410	14,000	20,300
1014211 44000	CONTRACT SERVICES	22,210	27,916	27,757	34,941	33,441	36,224	36,224
1014211 44600	INSURANCE	12,875	13,847	14,026	15,000	15,000	15,000	15,000
1014211 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1014211 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	140,346	0	0	0	0	0
1014211 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0
* EXPENDITURE		74,815	218,531	92,184	114,851	111,351	236,224	208,524
** COURT COUNSELORS		74,815	194,946	92,184	114,851	111,351	236,224	161,024



**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4210 COURT FACILITIES								
DIV 4212 HAVELOCK COURT FACILITIES								
EXPENDITURE								
1014212 42300	UTILITIES	6,718	8,743	4,964	6,800	6,800	7,000	7,000
1014212 42601	MAINT/REPAIR-BUILDING/GROUNDS	635	4,048	6,488	3,450	7,450	25,200	6,200
1014212 42602	MAINT/REPAIR-EQUIPMENT	114	1,533	0	300	300	300	300
1014212 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0
1014212 44000	CONTRACT SERVICES	13,528	14,156	13,280	12,187	15,687	16,789	16,789
* EXPENDITURE		20,995	28,481	24,733	22,737	30,237	49,289	30,289
** HAVELOCK COURT FACILITIES		9,615	17,101	13,353	11,357	18,857	37,909	18,909
*** COURT FACILITIES		597,692	869,107	487,857	549,087	571,087	890,470	703,270

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4220 MAINTENANCE								
DIV 4220 MAINTENANCE								
REVENUE								
1014220 39802	TRANSFER-FROM RESERVE FUND 400	-36,000	0	0	-340,000	-340,000	0	-385,000
1014220 39804	TRANSFER-WATER ADMIN FEE	-25,000	-25,000	-22,917	-25,000	-25,000	-25,000	-25,000
* REVENUE		-61,000	-25,000	-22,917	-365,000	-365,000	-25,000	-410,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4220 MAINTENANCE								
DIV 4220 MAINTENANCE								
EXPENDITURE								
1014220 41002	FULLTIME SALARIES	602,285	631,977	545,393	719,425	726,935	864,407	785,058
1014220 41004	PARTTIME SALARIES	0	0	13,683	21,637	21,637	22,282	42,616
1014220 41005	LONGEVITY	4,200	4,275	2,675	4,675	4,675	2,825	2,825
1014220 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014220 41009	COMP TIME	0	0	10,815	0	0	0	0
1014220 41101	FICA	43,978	45,368	40,935	47,749	48,326	64,620	60,103
1014220 41102	NC RETIREMENT	61,922	72,597	67,904	77,100	77,993	109,298	99,061
1014220 41103	401K	23,193	24,320	24,324	29,985	30,334	38,268	34,239
1014220 41104	WORKERS COMPENSATION	19,636	20,556	18,506	21,182	21,434	26,102	24,833
1014220 41106	HEALTH INSURANCE	87,049	79,570	64,428	73,632	73,632	115,920	96,600
1014220 41107	DENTAL INSURANCE	6,413	6,212	5,572	5,814	5,814	9,720	8,280
1014220 41108	LIFE INSURANCE	214	197	202	178	178	333	287
1014220 41109	DISABILITY INSURANCE	390	355	308	323	323	507	437
1014220 42000	POSTAGE	40	34	32	50	50	50	50
1014220 42200	TELEPHONE	6,706	5,254	7,495	8,318	8,318	8,318	8,942
1014220 42500	TRAVEL/TRAINING	1,503	2,404	798	3,650	3,650	5,400	3,650
1014220 42601	MAINT/REPAIR-BUILDING/GROUNDS	53,568	164,999	40,969	114,450	65,450	183,700	56,200
1014220 42602	MAINT/REPAIR-EQUIPMENT	1,315	10,289	1,638	92,250	92,250	5,250	5,250
1014220 43101	VEHICLE EXPENSE-FUEL AND OTHER	10,364	12,698	14,551	13,000	13,000	12,000	15,234
1014220 43102	VEHICLE EXPENSE-COUNTY GARAGE	11,100	10,768	25,347	20,603	20,603	18,313	18,313
1014220 43201	SUPPLIES-OFFICE	574	538	356	600	600	750	750
1014220 43240	SUPPLIES-OTHER	6,438	9,503	7,070	4,250	8,815	6,500	6,500
1014220 43501	UNIFORM RENTAL	3,260	3,569	3,484	3,850	3,850	4,510	4,000
1014220 44000	CONTRACT SERVICES	86,527	85,897	86,578	85,182	89,182	108,460	108,460
1014220 47301	CAPITAL OUTLAY-OVER \$5,000	7,122	45,005	72,312	74,126	133,177	388,118	67,000
1014220 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	219,486	52,795	172,635	250,000	307,000	510,000	425,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4220 MAINTENANCE								
DIV 4220 MAINTENANCE								
EXPENDITURE								
1014220 47321	CAPITAL OUTLAY-\$500-\$4,999	15,150	2,639	5,335	6,900	5,335	49,026	36,550
*	EXPENDITURE	1,272,432	1,291,820	1,233,346	1,678,929	1,762,561	2,554,677	1,910,238
**	MAINTENANCE	1,211,432	1,266,820	1,210,429	1,313,929	1,397,561	2,529,677	1,500,238
***	MAINTENANCE	1,211,432	1,266,820	1,210,429	1,313,929	1,397,561	2,529,677	1,500,238

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4230 COUNTY GARAGE								
DIV 4230 COUNTY GARAGE								
REVENUE								
1014230 38214	GARAGE FEES-OPERATIONS	-100,217	-120,751	-91,756	-271,523	-286,523	-327,184	-330,457
1014230 38215	GARAGE FEES-MATERIALS	-271,039	-302,776	-298,717	-240,000	-240,000	-251,500	-251,500
1014230 38216	GARAGE FEES-FUEL	0	0	0	-400,000	-400,000	-780,000	-780,000
* REVENUE		-371,256	-423,527	-390,474	-911,523	-926,523	-1,358,684	-1,361,957

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4230 COUNTY GARAGE								
DIV 4230 COUNTY GARAGE								
EXPENDITURE								
1014230 41002	FULLTIME SALARIES	117,203	127,121	124,988	133,211	135,455	141,515	143,640
1014230 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1014230 41005	LONGEVITY	1,000	1,200	1,225	1,225	1,225	1,250	1,250
1014230 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014230 41009	COMP TIME	0	0	122	0	0	0	0
1014230 41101	FICA	8,567	9,136	9,073	9,870	10,042	10,218	10,380
1014230 41102	NC RETIREMENT	12,069	14,642	15,350	16,349	16,622	18,418	18,692
1014230 41103	401K	4,728	5,133	6,094	6,724	6,837	6,915	7,017
1014230 41104	WORKERS COMPENSATION	3,919	4,293	4,167	4,494	4,583	4,799	4,870
1014230 41106	HEALTH INSURANCE	20,676	17,520	16,107	18,408	18,408	19,320	19,320
1014230 41107	DENTAL INSURANCE	1,543	1,618	1,496	1,710	1,710	1,800	1,800
1014230 41108	LIFE INSURANCE	51	52	50	53	53	58	58
1014230 41109	DISABILITY INSURANCE	94	93	76	95	95	88	88
1014230 42100	RENT	18,000	18,000	16,500	18,000	18,000	18,000	18,000
1014230 42200	TELEPHONE	937	920	658	800	800	800	800
1014230 42300	UTILITIES	4,738	4,586	3,651	16,500	13,375	16,500	16,500
1014230 42500	TRAVEL/TRAINING	7	0	0	225	225	225	225
1014230 42601	MAINT/REPAIR-BUILDING/GROUNDS	2,639	792	0	4,150	4,150	16,650	16,650
1014230 42602	MAINT/REPAIR-EQUIPMENT	11,292	4,664	26,497	25,023	28,148	6,500	6,500
1014230 43101	VEHICLE EXPENSE-FUEL AND OTHER	762	1,176	1,475	1,000	1,000	2,000	2,539
1014230 43201	SUPPLIES-OFFICE	239	206	94	400	400	400	400
1014230 43207	SUPPLIES-JANITORIAL	45	80	0	150	150	150	150
1014230 43240	SUPPLIES-OTHER	234,160	249,544	243,542	240,000	255,000	251,500	251,500
1014230 43243	SUPPLIES-BULK FUEL	0	0	22,720	400,000	400,000	780,000	780,000
1014230 43501	UNIFORM RENTAL	1,573	1,951	1,776	2,000	2,000	2,000	2,000
1014230 44000	CONTRACT SERVICES	5,687	5,962	5,414	10,136	10,136	11,678	11,678
1014230 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	42,900	42,900
1014230 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	1,000	1,000	5,000	5,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
	DEPT 4230 COUNTY GARAGE							
	DIV 4230 COUNTY GARAGE							
*	EXPENDITURE	449,928	468,688	501,075	911,523	929,414	1,358,684	1,361,957
**	COUNTY GARAGE	78,672	45,161	110,602	0	2,891	0	0
***	COUNTY GARAGE	78,672	45,161	110,602	0	2,891	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4290 NON-DEPARTMENTAL								
DIV 4290 NON-DEPARTMENTAL								
REVENUE								
1014290 33111	FEMA	-865,253	126,089	0	0	0	0	0
1014290 33118	CORONAVIRUS RELIEF FUND	-3,664,450	-3,843	0	0	0	0	0
1014290 33125	AMERICAN RESCUE PLAN ACT	0	0	0	0	-2,178,303	0	0
1014290 33301	STATE GRANT	0	-983,333	0	0	0	0	0
1014290 33327	FEDERAL GRANT	0	0	-162,054	0	0	0	0
1014290 33506	DUKE/PROGRESS ENERGY	0	0	0	0	0	0	0
1014290 38400	INSURANCE PROCEEDS	-142,470	-2,874,709	0	0	0	0	0
1014290 39100	LOAN/BOND PROCEEDS	0	0	0	0	0	0	0
1014290 39101	LEASE PROCEEDS	0	-385,949	0	0	0	0	0
1014290 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0
* REVENUE		-4,672,174	-4,121,744	-162,054	0	-2,178,303	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4290 NON-DEPARTMENTAL								
DIV 4290 NON-DEPARTMENTAL								
EXPENDITURE								
1014290 41006	ACCRUED SALARIES	142,295	278,465	0	205,000	205,000	250,000	250,000
1014290 41008	EMPLOYEE INCENTIVE/OT	0	0	0	637,403	1,339,793	0	0
1014290 41112	RETIREE HEALTH INSURANCE	442,068	463,944	374,115	500,000	500,000	500,000	500,000
1014290 41200	UNEMPLOYMENT	19,388	0	42,018	20,000	20,000	45,000	45,000
1014290 41501	AUDIT SERVICES	0	0	0	30,000	30,000	30,000	30,000
1014290 43330	MEDICARE REPAYMENT	0	0	0	0	0	0	0
1014290 44000	CONTRACT SERVICES	0	0	0	0	0	0	0
1014290 44043	OPEB STUDY	7,640	750	11,145	20,000	20,000	20,000	20,000
1014290 44049	CONTRACT SERV-PERSONNEL STUDY	0	0	0	0	2,827,023	0	0
1014290 44071	CONTRACT SERV-HEALTH INS ADMIN	3,873	4,182	0	7,200	7,200	7,000	7,000
1014290 44600	INSURANCE	374,601	422,682	529,587	475,000	475,000	500,000	650,000
1014290 47300	CAPITAL OUTLAY-LEASE	0	385,949	0	0	0	0	0
1014290 47301	CAPITAL OUTLAY-OVER \$5,000	132,895	120,371	0	0	0	0	0
1014290 48032	PAYMENT TO ESCROW	0	0	0	0	0	0	0
1014290 48033	LOAN/BOND ISSUANCE COSTS	0	0	0	0	0	0	0
1014290 49500	HURRICANE DORIAN	0	0	0	0	0	0	0
1014290 49501	COVID-19 RESPONSE	2,145,130	0	0	0	0	0	0
1014290 49676	HURRICANE ISAIAS	11,661	0	0	0	0	0	0
1014290 49678	SPEC APPROP-HURRICANE MATTHEW	0	0	0	0	0	0	0
1014290 49679	HURRICANE FLORENCE	0	73,775	0	0	0	0	0
* EXPENDITURE		3,279,551	1,750,117	956,865	1,894,603	5,424,016	1,352,000	1,502,000
** NON-DEPARTMENTAL		-1,392,623	-2,371,627	794,811	1,894,603	3,245,713	1,352,000	1,502,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4290 NON-DEPARTMENTAL								
DIV 4291 PASS-THROUGH								
REVENUE								
1014291 33103	USDA CONGREGATE MEALS	-2,818	-2,390	-207	-5,079	-3,504	0	0
1014291 33107	HCCBG CONGREGATE MEALS	-32,019	-15,981	-16,738	-24,688	-47,997	0	0
1014291 33304	JCPC-COMMUNITY FOR CHILDREN	-2,835	-2,835	-2,363	-2,835	-2,835	0	-2,435
1014291 33305	JCPC-STRUCTURED DAY REPORTING	-73,144	-85,500	-71,250	-85,500	-85,500	0	-85,500
1014291 33306	JCPC-JUVENILE RESTITUTION	0	0	0	0	0	0	0
1014291 33310	HCCBG SENIOR COMPANION	-40,962	-20,700	-9,718	-20,700	-20,700	0	0
1014291 33316	CELEBRATE FAMILIES GRANT	0	0	0	0	0	0	0
1014291 33317	JCPC-TEEN COURT	-160,000	-160,000	-133,334	-160,000	-160,000	0	-160,000
1014291 33325	JCPC-RAISE THE AGE	-39,963	-42,000	-35,000	-42,000	-42,000	0	-42,400
1014291 33326	JCPC-POSITIVE IMPACT	-24,252	-30,000	-25,000	-30,000	-30,000	0	-30,000
* REVENUE		-375,993	-359,406	-293,610	-370,802	-392,536	0	-320,335

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4290 NON-DEPARTMENTAL								
DIV 4291 PASS-THROUGH								
EXPENDITURE								
1014291 43946	CELEBRATE FAMILIES	0	0	0	0	0	0	0
1014291 49101	PASS THRU-COMM FOR CHILDREN	2,835	2,835	671	2,835	2,835	0	2,435
1014291 49105	PASS THRU-STRUCTURED DAY REP	85,500	85,500	71,250	85,500	85,500	0	85,500
1014291 49109	PASS THRU-JUVENILE RESTITUTIO	0	0	0	0	0	0	0
1014291 49123	PASS THRU-SENIOR COMPANION	40,456	20,700	9,718	20,700	20,700	0	0
1014291 49124	PASS THRU-HCCBG HVELOCK SENIOR	34,837	18,371	16,945	29,767	51,501	0	0
1014291 49165	PASS THRU-TEEN COURT	160,000	160,000	133,334	160,000	160,000	0	160,000
1014291 49166	PASS THRU-VOLT WORKFORCE CTR	42,000	42,000	35,000	42,000	42,000	0	42,400
1014291 49167	PASS THRU-ABUNDANT LIFE	24,252	30,000	25,000	30,000	30,000	0	30,000
* EXPENDITURE		389,880	359,406	291,918	370,802	392,536	0	320,335
** PASS-THROUGH		13,887	0	-1,692	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4290 NON-DEPARTMENTAL								
DIV 4292 DEPARTMENT HEAD MERITS								
EXPENDITURE								
1014292 41003	MERIT	0	0	0	40,675	12,412	42,709	43,350
1014292 41101	FICA	0	0	0	3,112	944	3,268	3,317
1014292 41102	NC RETIREMENT	0	0	0	3,217	-222	3,378	3,429
1014292 41103	401K	0	0	0	1,629	210	1,711	1,737
1014292 41104	WORKERS COMPENSATION	0	0	0	675	296	709	720
* EXPENDITURE		0	0	0	49,308	13,640	51,775	52,553
** DEPARTMENT HEAD MERITS		0	0	0	49,308	13,640	51,775	52,553

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4290 NON-DEPARTMENTAL								
DIV 4293 EMPLOYEE MERITS								
EXPENDITURE								
1014293 41003	MERIT	0	0	0	99,373	30,121	208,684	211,814
1014293 41101	FICA	0	0	0	7,602	2,420	15,965	16,204
1014293 41102	NC RETIREMENT	0	0	0	7,169	4,942	15,054	15,280
1014293 41103	401K	0	0	0	3,977	-2,439	8,352	8,477
1014293 41104	WORKERS COMPENSATION	0	0	0	2,981	2,591	6,261	6,355
* EXPENDITURE		0	0	0	121,102	37,635	254,316	258,130
** EMPLOYEE MERITS		0	0	0	121,102	37,635	254,316	258,130
*** NON-DEPARTMENTAL		-1,378,736	-2,371,627	793,118	2,065,013	3,296,988	1,658,091	1,812,683

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4310 SHERIFF								
REVENUE								
1014310 33102	BUREAU OF JUSTICE ASSISTANCE	0	0	0	0	-22,381	0	0
1014310 33104	U.S. FOREST SERVICE	-3,720	-10,574	-6,884	-10,000	-10,000	-10,000	-10,000
1014310 33118	CORONAVIRUS RELIEF FUND	-275,000	0	0	0	0	0	0
1014310 33301	STATE GRANT	0	-250,000	-1,941	0	-113,768	0	0
1014310 33302	CC BOARD OF EDUCATION	-247,500	0	0	0	0	0	0
1014310 33313	SCHOOL RESOURCE OFFICER WCM	0	0	0	0	0	0	0
1014310 33454	COURT OFFICER FEES	-54,841	-64,910	-62,017	-65,000	-65,000	-65,000	-70,000
1014310 33508	INTERNATIONAL/WEYERHAEUSER	0	0	0	0	-5,000	0	0
1014310 33510	OTHER NON-PROFIT GRANT	0	0	-47,422	0	-48,578	0	0
1014310 34020	SHERIFF FEES	-100,290	-88,414	-91,302	-95,000	-95,000	-98,000	-85,000
1014310 34022	CHILD SUPPORT DEPUTY CONTRACT	-62,131	-81,598	-53,379	-188,022	-188,022	-153,210	-160,210
1014310 34023	DANGEROUS DOG FEES	-500	-1,175	-1,215	0	0	0	0
1014310 34411	CONCEALED FINGERPRINT FEES	-21,495	-11,080	-9,215	-12,000	-12,000	-10,000	-11,000
1014310 34417	CONCEALED WEAPON CNTY	-114,345	-75,865	-71,670	-78,000	-78,000	-76,000	-81,000
1014310 38200	MISCELLANEOUS REVENUE	-17,646	-15,525	-40,359	0	0	0	0
1014310 38213	RETURNED CHECK FEE	-25	0	0	0	0	0	0
1014310 38301	DON/CONT MISC DONATIONS	-10,155	-14,749	-3,400	0	-3,650	0	0
1014310 38400	INSURANCE PROCEEDS	0	0	0	0	0	0	0
* REVENUE		-907,648	-613,889	-388,804	-448,022	-641,399	-412,210	-417,210

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4310 SHERIFF								
EXPENDITURE								
1014310 41002	FULLTIME SALARIES	4,093,874	4,283,349	4,135,639	4,995,147	5,076,151	5,559,630	5,358,112
1014310 41004	PARTTIME SALARIES	40,222	38,137	43,655	51,624	51,624	53,192	53,990
1014310 41005	LONGEVITY	14,775	13,875	15,525	7,725	7,725	16,175	16,175
1014310 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014310 41009	COMP TIME	0	0	302,780	0	0	0	0
1014310 41101	FICA	302,595	319,664	334,689	364,476	368,782	417,698	402,340
1014310 41102	NC RETIREMENT	441,576	509,941	584,374	624,899	632,168	776,679	748,277
1014310 41103	401K	15,820	18,522	19,228	27,604	28,041	22,537	22,877
1014310 41104	WORKERS COMPENSATION	112,912	117,370	122,749	133,205	134,723	153,546	147,376
1014310 41105	401K-LEO	185,010	191,968	200,956	217,854	220,235	251,522	241,033
1014310 41106	HEALTH INSURANCE	660,771	711,470	640,033	819,156	819,156	946,680	888,720
1014310 41107	DENTAL INSURANCE	49,649	53,946	49,253	62,244	62,244	72,720	68,400
1014310 41108	LIFE INSURANCE	1,754	1,799	1,735	2,058	2,058	2,438	2,300
1014310 41109	DISABILITY INSURANCE	3,199	3,232	2,659	3,724	3,724	3,710	3,500
1014310 41115	BENEFITS SHRF-SUPP PENSION	15,079	14,940	6,096	15,100	15,100	10,000	10,000
1014310 41515	DUES & SUBSCRIPTIONS	3,867	5,333	5,571	6,805	6,805	5,845	5,520
1014310 42000	POSTAGE	8,276	8,735	7,128	8,500	8,500	8,800	8,800
1014310 42200	TELEPHONE	59,562	62,940	50,414	81,180	82,935	85,652	60,456
1014310 42500	TRAVEL/TRAINING	17,148	39,870	28,519	50,000	50,700	113,850	113,850
1014310 42501	TRVL TRAIN-TRNSPORT MLS/FL/RM	1,250	2,678	3,556	3,000	4,100	4,500	4,500
1014310 42515	TRAVEL/TRAINING-CLIENT	0	0	0	0	0	0	0
1014310 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	0	0	0	0	0	0
1014310 42602	MAINT/REPAIR-EQUIPMENT	19,159	9,152	3,020	10,000	36,000	10,000	10,000
1014310 43101	VEHICLE EXPENSE-FUEL AND OTHER	316,986	374,086	293,772	340,000	338,075	409,400	469,715
1014310 43102	VEHICLE EXPENSE-COUNTY GARAGE	197,513	229,361	159,290	257,541	257,541	241,728	241,728
1014310 43201	SUPPLIES-OFFICE	14,997	14,989	13,214	18,000	18,000	18,000	18,000
1014310 43222	SUPPLIES-DONATIONS	0	0	294	0	5,976	0	0
1014310 43227	SUPPLIES-INVESTIGATIVE	14,941	13,209	12,690	15,000	14,440	25,315	20,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4310 SHERIFF								
EXPENDITURE								
1014310 43233	SUPPLIES-AMMUNITION	5,320	49,696	30,405	45,000	57,128	83,000	50,000
1014310 43240	SUPPLIES-OTHER	69,469	53,698	60,409	73,710	73,678	83,825	63,950
1014310 43246	SUPPLIES-K-9	13,848	26,028	16,533	17,338	24,540	30,780	17,500
1014310 43300	MISCELLANEOUS	54,649	80,331	65,000	40,000	65,000	100,000	40,000
1014310 43502	UNIFORM PURCHASE	39,168	44,560	40,769	72,560	71,920	84,400	69,900
1014310 44000	CONTRACT SERVICES	132,681	139,284	173,651	184,752	186,297	188,790	186,170
1014310 44042	EMPLOYMENT TESTING	4,672	2,874	656	2,500	2,500	1,560	1,500
1014310 44078	CONTRACT SERV-FOREST SECURITY	6,920	9,880	4,560	10,000	10,000	10,000	10,000
1014310 47301	CAPITAL OUTLAY-OVER \$5,000	574,459	648,036	697,616	566,929	768,907	1,090,993	972,390
1014310 47321	CAPITAL OUTLAY-\$500-\$4,999	466,471	135,166	94,525	99,990	167,717	185,308	124,130
* EXPENDITURE		7,958,594	8,228,116	8,220,966	9,227,621	9,672,490	11,068,273	10,451,209
** SHERIFF		7,050,946	7,614,227	7,832,162	8,779,599	9,031,091	10,656,063	10,033,999

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4311 LEO SUPPLEMENTAL PENSION								
EXPENDITURE								
1014311 41023	LEO SEPARATION ALLOWANCE	138,382	112,807	102,593	130,421	130,421	118,109	118,072
1014311 41101	FICA	9,927	8,629	7,848	9,978	9,978	9,036	8,274
*	EXPENDITURE	148,310	121,437	110,441	140,399	140,399	127,145	126,346
**	LEO SUPPLEMENTAL PENSION	148,310	121,437	110,441	140,399	140,399	127,145	126,346





**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4314 SCHOOL RESOURCE OFFICERS								
REVENUE								
1014314 33102	BUREAU OF JUSTICE ASSISTANCE	-17,154	-13,309	0	0	0	0	0
1014314 33302	CC BOARD OF EDUCATION	-275,950	-728,850	-275,950	-728,850	-728,850	-989,982	-989,982
1014314 34918	CRAVEN COMMUNITY COLLEGE	-90,000	-90,000	-90,000	-90,000	-90,000	-90,000	-90,000
* REVENUE		-383,104	-832,159	-365,950	-818,850	-818,850	-1,079,982	-1,079,982

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4314 SCHOOL RESOURCE OFFICERS								
EXPENDITURE								
1014314 41002	FULLTIME SALARIES	603,544	983,085	952,296	1,067,553	1,136,670	1,457,700	1,483,356
1014314 41005	LONGEVITY	2,525	2,850	1,750	2,300	2,300	1,450	1,450
1014314 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014314 41009	COMP TIME	0	0	16,210	0	0	0	0
1014314 41101	FICA	44,797	72,626	71,830	75,956	81,245	108,653	110,617
1014314 41102	NC RETIREMENT	65,697	118,707	126,521	133,645	142,661	204,874	208,479
1014314 41104	WORKERS COMPENSATION	17,992	29,282	28,816	30,445	32,500	43,353	44,109
1014314 41105	401K-LEO	30,300	49,329	48,514	51,256	54,715	72,972	74,252
1014314 41106	HEALTH INSURANCE	114,248	174,835	160,332	184,080	184,080	270,480	270,480
1014314 41107	DENTAL INSURANCE	8,384	13,041	11,915	13,680	13,680	20,160	20,160
1014314 41108	LIFE INSURANCE	284	433	416	462	462	667	667
1014314 41109	DISABILITY INSURANCE	519	777	635	836	836	1,015	1,015
1014314 41515	DUES & SUBSCRIPTIONS	0	0	26	500	500	350	350
1014314 42200	TELEPHONE	2,830	7,484	11,887	14,400	14,400	24,584	16,904
1014314 42500	TRAVEL/TRAINING	2,454	5,469	2,176	19,000	19,000	12,500	12,500
1014314 43101	VEHICLE EXPENSE-FUEL AND OTHER	18,063	34,246	36,016	20,000	20,000	66,200	76,170
1014314 43102	VEHICLE EXPENSE-COUNTY GARAGE	4,434	32,108	42,791	28,845	28,845	45,782	45,782
1014314 43201	SUPPLIES-OFFICE	1,195	1,719	1,402	2,500	2,500	2,500	2,500
1014314 43233	SUPPLIES-AMMUNITION	593	2,909	2,705	5,000	7,706	13,000	9,000
1014314 43240	SUPPLIES-OTHER	3,774	7,212	7,327	11,000	11,000	13,850	12,600
1014314 43502	UNIFORM PURCHASE	17,725	20,606	13,106	25,000	34,745	42,550	35,000
1014314 44000	CONTRACT SERVICES	0	0	15,108	15,108	15,108	15,108	15,108
1014314 44042	EMPLOYMENT TESTING	0	0	507	648	648	663	663
1014314 47301	CAPITAL OUTLAY-OVER \$5,000	284,021	389,782	0	5,000	5,000	216,822	216,822
1014314 47321	CAPITAL OUTLAY-\$500-\$4,999	60,138	57,777	4,427	11,300	11,300	55,446	55,446
* EXPENDITURE		1,283,518	2,004,274	1,556,713	1,718,514	1,819,901	2,690,679	2,713,430
** SCHOOL RESOURCE OFFICERS		900,414	1,172,116	1,190,763	899,664	1,001,051	1,610,697	1,633,448





**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4316 JAIL ADMINISTRATION								
REVENUE								
1014316 33102	BUREAU OF JUSTICE ASSISTANCE	-58,008	0	0	0	-204,630	0	0
1014316 33125	AMERICAN RESCUE PLAN ACT	0	0	0	-154,000	-154,000	0	0
1014316 33200	SSA INCENTIVE PAYMENT	-3,800	-6,200	-6,200	-8,650	-8,650	-8,650	-8,650
1014316 33201	SCAAP GRANT	0	0	-9,283	-5,200	-5,200	-4,650	-4,650
1014316 33202	BOARD USMC PRISONERS	0	0	0	0	0	0	0
1014316 33205	REVENUE BOARD FEDERAL PRISONER	0	-53	0	0	0	0	0
1014316 33301	STATE GRANT	0	-84,000	-31,145	0	-90,118	0	0
1014316 33436	CIVIL LICENSE REVOCATION	-6,412	-6,516	-6,540	-7,000	-7,000	-7,000	-7,000
1014316 33455	COURT JAIL FEES	-65,756	-59,279	-75,242	-60,000	-60,000	-60,000	-72,000
1014316 33457	STATE REV-BOARD STATE PRISONER	-85,120	-107,440	-22,600	-100,000	-100,000	-30,000	-30,000
1014316 34021	ELECTRONIC MONITORING FEE	-43,069	-46,787	-39,429	-60,000	-60,000	-60,000	-60,000
1014316 34425	SVC FEES-NON EMERGENCY MEDICAL	-17,041	-17,614	-12,133	-20,000	-20,000	-20,000	-20,000
1014316 34440	SVC FEES-INMATE WELFARE	-838,125	-858,596	-649,120	-825,000	-825,000	-825,000	-850,000
1014316 34929	INTRGOV FEES-OUTSIDE COUNTIES	-280,078	-31,075	-37,325	-300,000	-300,000	-100,000	-100,000
1014316 34930	INTRGOV FEES-MISD HOUSING-NCSA	-22,707	-58,421	-72,490	-60,000	-60,000	-80,000	-85,000
1014316 38200	MISCELLANEOUS REVENUE	0	-250	-684	0	0	0	0
1014316 38212	MISC REV INMATE REIMBURSEMENT	0	0	-84	0	0	0	0
1014316 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0
* REVENUE		-1,420,115	-1,276,230	-962,275	-1,599,850	-1,894,598	-1,195,300	-1,237,300

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4316 JAIL ADMINISTRATION								
EXPENDITURE								
1014316 41002	FULLTIME SALARIES	1,698,410	1,700,411	1,584,888	2,184,877	2,209,921	2,216,869	2,248,579
1014316 41004	PARTTIME SALARIES	1,348	10,639	28,612	40,889	40,889	49,254	36,453
1014316 41005	LONGEVITY	8,150	6,300	6,800	7,050	7,050	7,200	7,200
1014316 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014316 41009	COMP TIME	0	0	40,986	0	0	0	0
1014316 41101	FICA	127,333	128,106	123,369	140,912	142,835	169,566	171,027
1014316 41102	NC RETIREMENT	174,240	194,735	198,369	224,684	227,732	286,933	291,014
1014316 41103	401K	62,329	64,912	67,532	86,272	87,102	80,283	81,474
1014316 41104	WORKERS COMPENSATION	50,402	50,620	49,338	54,697	55,448	67,549	68,107
1014316 41106	HEALTH INSURANCE	306,611	299,300	282,256	331,344	331,344	454,020	454,020
1014316 41107	DENTAL INSURANCE	23,112	23,112	21,951	25,308	25,308	34,560	34,560
1014316 41108	LIFE INSURANCE	853	827	791	924	924	1,219	1,219
1014316 41109	DISABILITY INSURANCE	1,556	1,482	1,208	1,672	1,672	1,855	1,855
1014316 41515	DUES & SUBSCRIPTIONS	300	0	50	75	75	75	75
1014316 42101	RENTS-BOARD PRISONERS	140,728	190,189	243,445	201,650	201,650	383,300	270,000
1014316 42300	UTILITIES	303,739	351,515	294,915	330,000	330,000	393,400	340,000
1014316 42500	TRAVEL/TRAINING	1,038	4,262	3,756	5,000	5,000	9,000	7,000
1014316 42601	MAINT/REPAIR-BUILDING/GROUNDS	5,030	0	0	0	0	0	0
1014316 42602	MAINT/REPAIR-EQUIPMENT	55,590	67,677	50,426	55,000	58,575	60,500	60,000
1014316 43201	SUPPLIES-OFFICE	4,688	5,499	4,522	6,000	6,000	6,000	5,000
1014316 43207	SUPPLIES-JANITORIAL	21,421	25,987	31,216	40,000	71,378	40,000	40,000
1014316 43208	SUPPLIES-MEDICAL	1,004,579	1,125,538	615,002	850,000	850,000	1,000,000	850,000
1014316 43211	SUPPLIES-LAUNDRY/DRYCLEAN	0	0	0	0	0	0	0
1014316 43226	SUPPLIES-INMATE WELFARE	389,246	388,176	280,584	375,000	375,000	450,000	375,000
1014316 43240	SUPPLIES-OTHER	89,524	88,366	72,796	95,000	102,617	126,500	105,000
1014316 43502	UNIFORM PURCHASE	8,059	6,554	7,020	20,000	23,445	20,000	20,000
1014316 44000	CONTRACT SERVICES	110,830	131,704	122,084	130,202	334,832	163,705	163,705

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4316 JAIL ADMINISTRATION								
EXPENDITURE								
1014316 44004	FOOD SERVICE	418,497	442,250	386,198	450,000	450,000	535,000	450,000
1014316 44017	ELECTRONIC MONTORING	56,593	51,750	36,189	57,650	57,650	57,500	57,500
1014316 44042	EMPLOYMENT TESTING	0	0	890	1,620	1,620	1,170	1,170
1014316 47301	CAPITAL OUTLAY-OVER \$5,000	45,000	13,064	67,487	226,389	247,264	11,457	11,457
1014316 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0
1014316 47321	CAPITAL OUTLAY-\$500-\$4,999	23,656	17,086	12,333	15,321	67,231	54,590	51,290
* EXPENDITURE		5,132,861	5,390,060	4,635,012	5,957,536	6,312,562	6,681,505	6,202,705
** JAIL ADMINISTRATION		3,712,746	4,113,829	3,672,737	4,357,686	4,417,964	5,486,205	4,965,405
*** SHERIFF		11,812,415	13,021,609	12,806,103	14,177,348	14,590,505	17,880,110	16,759,198

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4320 EMERGENCY SERVICES								
DIV 4320 EMERGENCY SERVICES								
REVENUE								
1014320 33116	GRANTS US DEPT HOMELAND SECURI	-4,791	0	0	0	0	0	0
1014320 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	-101,530	0	-101,530	0	0
1014320 33426	EMERGENCY MANAGEMENT	-65,003	-36,708	-52,522	-52,000	-67,319	-52,000	-52,000
1014320 33506	DUKE/PROGRESS ENERGY	0	0	0	0	0	0	0
1014320 34030	FRANCHISE NON-EMERG TRANSPORT	-6,000	-6,000	-4,000	-6,000	-6,000	-8,000	-6,000
1014320 34424	SVC FEES-FIRE REPORTS	-75	-130	-130	-150	-150	-150	-150
1014320 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	-1,500	-1,500
* REVENUE		-75,868	-42,838	-158,182	-58,150	-174,999	-61,650	-59,650

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4320 EMERGENCY SERVICES								
DIV 4320 EMERGENCY SERVICES								
EXPENDITURE								
1014320 41002	FULLTIME SALARIES	287,295	307,480	284,898	323,905	324,489	335,360	340,391
1014320 41005	LONGEVITY	1,925	2,150	2,200	2,200	2,200	2,250	2,250
1014320 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014320 41009	COMP TIME	0	0	101	0	0	0	0
1014320 41101	FICA	21,146	22,722	20,437	23,492	23,537	24,900	25,137
1014320 41102	NC RETIREMENT	29,529	35,329	34,895	39,655	39,726	43,554	44,201
1014320 41103	401K	11,569	12,385	14,360	16,309	16,339	16,883	17,134
1014320 41104	WORKERS COMPENSATION	24,271	25,960	23,768	27,174	27,176	27,993	28,411
1014320 41106	HEALTH INSURANCE	25,020	26,280	24,161	27,612	27,612	28,980	28,980
1014320 41107	DENTAL INSURANCE	1,836	1,944	1,796	2,052	2,052	2,160	2,160
1014320 41108	LIFE INSURANCE	61	62	60	63	63	69	69
1014320 41109	DISABILITY INSURANCE	112	111	91	114	114	105	105
1014320 41515	DUES & SUBSCRIPTIONS	561	697	692	800	800	800	800
1014320 42000	POSTAGE	18	197	63	175	175	200	200
1014320 42200	TELEPHONE	7,733	7,387	6,209	7,400	7,400	7,400	7,400
1014320 42500	TRAVEL/TRAINING	0	518	529	1,000	1,000	1,000	1,000
1014320 42602	MAINT/REPAIR-EQUIPMENT	668	304	1,367	2,000	7,131	5,000	5,000
1014320 43101	VEHICLE EXPENSE-FUEL AND OTHER	4,639	5,919	4,743	5,000	5,000	7,000	8,886
1014320 43102	VEHICLE EXPENSE-COUNTY GARAGE	3,809	6,210	5,923	18,543	18,543	10,988	10,988
1014320 43201	SUPPLIES-OFFICE	319	349	233	700	700	1,000	700
1014320 43240	SUPPLIES-OTHER	2,506	2,830	1,622	3,000	3,000	6,000	3,500
1014320 43265	SUPPLIES-FIREMANS ASSOCIATION	1,200	1,200	1,200	1,200	1,200	1,200	1,200
1014320 43502	UNIFORM PURCHASE	389	1,159	697	1,200	1,200	1,200	1,200
1014320 44000	CONTRACT SERVICES	28,128	28,290	31,079	34,887	34,887	51,430	51,230
1014320 44031	LEPC	0	49	0	250	250	250	250
1014320 47301	CAPITAL OUTLAY-OVER \$5,000	16,873	71,025	117,442	55,633	169,889	17,523	17,523
1014320 47321	CAPITAL OUTLAY-\$500-\$4,999	1,072	1,762	27,618	27,641	31,825	26,178	26,178

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
	DEPT 4320 EMERGENCY SERVICES							
	DIV 4320 EMERGENCY SERVICES							
*	EXPENDITURE	470,679	562,319	606,183	622,005	746,308	619,423	624,893
**	EMERGENCY SERVICES	394,811	519,481	448,002	563,855	571,309	557,773	565,243

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4320 EMERGENCY SERVICES								
DIV 4321 LEPC GRANT								
REVENUE								
1014321 33401	LEPC	-1,994	-1,994	0	0	-11,800	0	0
1014321 38300	DONATIONS	0	0	0	0	0	0	0
* REVENUE		-1,994	-1,994	0	0	-11,800	0	0



**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4320 EMERGENCY SERVICES								
DIV 4322 COMMUNICATIONS								
REVENUE								
1014322 34934	INTRGOV FEES-MUNIC COMP HOSTNG	-2,400	-3,600	-3,600	-3,600	-3,600	-3,600	-3,600
1014322 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-328,838	-328,838	0	0
* REVENUE		-2,400	-3,600	-3,600	-332,438	-332,438	-3,600	-3,600

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4320 EMERGENCY SERVICES								
DIV 4322 COMMUNICATIONS								
EXPENDITURE								
1014322 41002	FULLTIME SALARIES	485,487	568,166	536,984	593,467	602,166	657,675	667,541
1014322 41004	PARTTIME SALARIES	7,778	4,744	151	12,553	12,553	12,930	8,750
1014322 41005	LONGEVITY	2,175	2,075	2,600	2,600	2,600	2,300	2,300
1014322 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014322 41009	COMP TIME	0	0	22,954	0	0	0	0
1014322 41101	FICA	37,143	43,497	42,414	46,132	46,803	50,833	51,270
1014322 41102	NC RETIREMENT	49,791	65,064	68,348	72,488	73,549	85,144	86,415
1014322 41103	401K	17,668	22,637	25,004	27,951	28,389	30,542	31,000
1014322 41104	WORKERS COMPENSATION	1,684	1,955	1,913	2,046	2,081	2,404	2,313
1014322 41106	HEALTH INSURANCE	99,617	115,340	103,929	128,856	128,856	144,900	144,900
1014322 41107	DENTAL INSURANCE	7,310	8,532	7,724	9,576	9,576	10,800	10,800
1014322 41108	LIFE INSURANCE	271	292	277	315	315	368	368
1014322 41109	DISABILITY INSURANCE	494	524	423	570	570	560	560
1014322 41515	DUES & SUBSCRIPTIONS	142	142	147	150	150	150	150
1014322 42200	TELEPHONE	6,333	5,967	4,605	7,000	4,800	7,800	7,800
1014322 42500	TRAVEL/TRAINING	274	139	0	1,000	1,000	1,000	1,000
1014322 42602	MAINT/REPAIR-EQUIPMENT	808	441	75	2,200	2,200	2,500	2,500
1014322 43201	SUPPLIES-OFFICE	90	115	159	300	300	500	400
1014322 43240	SUPPLIES-OTHER	12,386	1,513	1,397	3,000	3,000	3,500	3,000
1014322 44000	CONTRACT SERVICES	17,423	24,820	25,278	57,521	57,521	57,296	57,296
1014322 47301	CAPITAL OUTLAY-OVER \$5,000	15,163	28,382	279,512	328,838	328,838	0	0
1014322 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0
1014322 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	5,819	4,000	6,200	0	0
* EXPENDITURE		762,036	894,346	1,129,713	1,300,563	1,311,467	1,071,202	1,078,363
** COMMUNICATIONS		759,636	890,746	1,126,113	968,125	979,029	1,067,602	1,074,763
*** EMERGENCY SERVICES		1,154,448	1,410,226	1,574,115	1,531,980	1,550,338	1,625,375	1,640,006

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4330 RESCUE SQUADS ADMINISTRATION								
REVENUE								
1014330 33000	EMS MEDICAID COST SETTLEMENT	-242,481	-287,939	-209,132	-250,000	-250,000	-265,000	-265,000
1014330 33119	CARES ACT GRANT	-95,482	0	0	0	0	0	0
* REVENUE		-337,963	-287,939	-209,132	-250,000	-250,000	-265,000	-265,000
EXPENDITURE								
1014330 44000	CONTRACT SERVICES	0	0	0	0	0	0	0
1014330 44003	COLLECTIONS	49,973	59,006	47,316	133,200	133,200	138,500	138,500
* EXPENDITURE		49,973	59,006	47,316	133,200	133,200	138,500	138,500
** RESCUE SQUADS ADMINISTRATION		-287,989	-228,934	-161,816	-116,800	-116,800	-126,500	-126,500

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4331 NEW BERN CRAVEN RESCUE								
REVENUE								
1014331 34430	SVC FEES-NB/CRAVEN CNTY RESCUE	-104,999	-117,893	-104,665	-125,000	-125,000	-130,000	-130,000
1014331 34431	SVC FEES-RESCUE/JAIL TRNS	-9,446	-12,616	-6,640	-11,000	-11,000	-11,000	-11,000
* REVENUE		-114,445	-130,509	-111,305	-136,000	-136,000	-141,000	-141,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4331 NEW BERN CRAVEN RESCUE								
EXPENDITURE								
1014331 41104	WORKERS COMPENSATION	9,770	9,250	0	9,990	9,990	0	0
1014331 43310	90% COLLECTIONS	92,492	105,137	87,837	112,500	112,500	117,000	117,000
1014331 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0
1014331 44125	CONTRACT SERV-JAIL MED TRANS	9,446	13,280	6,640	11,000	11,000	11,000	11,000
1014331 44610	INSURANC-RESCUE SQUAD	1,713	1,864	1,339	1,512	1,339	2,500	2,500
1014331 49635	SPEC APPROP-RESCUE SQUAD	385,000	400,000	375,000	450,000	450,000	540,000	500,000
*	EXPENDITURE	498,421	529,531	470,816	585,002	584,829	670,500	630,500
**	NEW BERN CRAVEN RESCUE	383,976	399,022	359,510	449,002	448,829	529,500	489,500

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4332 HAVELOCK RESCUE								
EXPENDITURE								
1014332 49635	SPEC APPROP-RESCUE SQUAD	325,000	400,000	375,000	450,000	450,000	900,000	500,000
*	EXPENDITURE	325,000	400,000	375,000	450,000	450,000	900,000	500,000
**	HAVELOCK RESCUE	325,000	400,000	375,000	450,000	450,000	900,000	500,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4333 FT BARNWELL RESCUE								
REVENUE								
1014333 34428	SVC FEES-FT BARNWELL RESCUE	-60,247	-65,789	-63,921	-75,000	-75,000	-85,000	-85,000
*	REVENUE	-60,247	-65,789	-63,921	-75,000	-75,000	-85,000	-85,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4333 FT BARNWELL RESCUE								
EXPENDITURE								
1014333 41104	WORKERS COMPENSATION	12,325	9,845	0	10,633	10,633	0	0
1014333 43310	90% COLLECTIONS	53,727	58,420	54,808	67,500	67,500	76,500	76,500
1014333 43320	GRANT MATCH	0	0	0	0	0	0	0
1014333 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0
1014333 44610	INSURANC-RESCUE SQUAD	1,153	1,437	1,467	1,181	1,467	2,500	2,500
1014333 49635	SPEC APPROP-RESCUE SQUAD	385,000	400,000	375,000	450,000	450,000	639,252	500,000
* EXPENDITURE		452,205	469,702	431,275	529,314	529,600	718,252	579,000
** FT BARNWELL RESCUE		391,959	403,913	367,354	454,314	454,600	633,252	494,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4334 BRIDGETON EMS								
REVENUE								
1014334 34426	SVC FEES-BRIDGETON EMS FEE	-282,290	-311,159	-281,849	-325,000	-325,000	-340,000	-340,000
*	REVENUE	-282,290	-311,159	-281,849	-325,000	-325,000	-340,000	-340,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4334 BRIDGETON EMS								
EXPENDITURE								
1014334 41104	WORKERS COMPENSATION	11,490	12,405	0	13,397	13,397	0	0
1014334 43310	90% COLLECTIONS	252,203	278,394	232,931	292,500	292,500	306,000	306,000
1014334 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0
1014334 44610	INSURANC-RESCUE SQUAD	2,107	1,537	2,211	2,276	2,215	1,600	1,600
1014334 49635	SPEC APPROP-RESCUE SQUAD	325,000	325,000	291,667	350,000	350,000	344,000	375,000
* EXPENDITURE		590,800	617,336	526,809	658,173	658,112	651,600	682,600
** BRIDGETON EMS		308,510	306,177	244,960	333,173	333,112	311,600	342,600

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4335 VANCEBORO RESCUE								
REVENUE								
1014335 34427	SVC FEES-VANCEBORO RESCUE	-251,786	-264,550	-268,776	-270,000	-270,000	-315,000	-315,000
*	REVENUE	-251,786	-264,550	-268,776	-270,000	-270,000	-315,000	-315,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4335 VANCEBORO RESCUE								
EXPENDITURE								
1014335 41104	WORKERS COMPENSATION	8,700	9,020	0	9,742	9,742	0	0
1014335 43310	90% COLLECTIONS	222,775	237,372	226,351	243,000	243,000	283,500	283,500
1014335 43320	GRANT MATCH	0	0	0	0	0	0	0
1014335 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0
1014335 44610	INSURANC-RESCUE SQUAD	2,139	2,139	1,912	2,103	1,912	2,500	2,500
1014335 49635	SPEC APPROP-RESCUE SQUAD	350,000	350,000	291,667	350,000	350,000	339,500	400,000
*	EXPENDITURE	583,614	598,531	519,930	604,845	604,654	625,500	686,000
**	VANCEBORO RESCUE	331,827	333,981	251,154	334,845	334,654	310,500	371,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4336 COVE CITY RESCUE								
REVENUE								
1014336 34429	SVC FEES-COVE CITY RESCUE	-71,732	-78,814	-60,787	-77,000	-77,000	-75,000	-75,000
1014336 34430	SVC FEES-NB/CRAVEN CNTY RESCUE	0	-332	0	0	0	0	0
1014336 34431	SVC FEES-RESCUE/JAIL TRNS	0	0	0	-1,000	-1,000	-500	-500
* REVENUE		-71,732	-79,146	-60,787	-78,000	-78,000	-75,500	-75,500

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4336 COVE CITY RESCUE								
EXPENDITURE								
1014336 41104	WORKERS COMPENSATION	5,792	7,140	0	6,879	6,879	0	0
1014336 43310	90% COLLECTIONS	64,559	70,748	50,501	69,300	69,300	67,500	67,500
1014336 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0
1014336 44125	CONTRACT SERV-JAIL MED TRANS	0	-332	0	1,000	1,000	500	500
1014336 44610	INSURANC-RESCUE SQUAD	896	1,947	1,487	1,683	1,597	2,200	2,200
1014336 49635	SPEC APPROP-RESCUE SQUAD	385,000	400,000	375,000	450,000	450,000	511,479	500,000
* EXPENDITURE		456,247	479,503	426,988	528,862	528,776	581,679	570,200
** COVE CITY RESCUE		384,515	400,357	366,201	450,862	450,776	506,179	494,700

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4337 TWP # 7 EMS								
REVENUE								
1014337 34434	SVC FEES-TWP # 7 EMS FEE	-378,174	-455,618	-387,989	-460,000	-460,000	-440,000	-440,000
*	REVENUE	-378,174	-455,618	-387,989	-460,000	-460,000	-440,000	-440,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4337 TWP # 7 EMS								
EXPENDITURE								
1014337 41104	WORKERS COMPENSATION	12,825	12,460	0	13,457	13,457	0	0
1014337 43310	90% COLLECTIONS	337,470	409,277	312,451	414,000	414,000	396,000	396,000
1014337 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0
1014337 44610	INSURANC-RESCUE SQUAD	3,070	3,560	3,541	3,316	3,541	3,700	3,700
1014337 49635	SPEC APPROP-RESCUE SQUAD	325,000	325,000	291,667	350,000	350,000	489,000	375,000
* EXPENDITURE		678,365	750,297	607,659	780,773	780,998	888,700	774,700
** TWP # 7 EMS		300,190	294,678	219,670	320,773	320,998	448,700	334,700
*** RESCUE SQUADS		2,137,988	2,309,194	2,022,034	2,676,169	2,676,169	3,513,231	2,900,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4350 ANIMAL SERVICES								
DIV 4350 ANIMAL SERVICES								
REVENUE								
1014350 33444	ANIMAL CONTROL	-80	0	0	0	0	0	0
1014350 34405	DANGEROUS DOGS	0	0	0	0	0	0	0
1014350 34406	RABIES VACCINE FEE	-13,684	-7,130	-6,940	-8,000	-8,000	-8,000	-8,000
1014350 34407	MICROCHIPS	10	0	0	0	0	0	0
1014350 34415	ADOPTION FEES	-61,015	-65,215	-39,545	-68,000	-68,000	-68,000	-50,000
1014350 34420	SPAY/NEUTER FEE	-4,600	-45	-4,735	0	0	-5,000	-10,000
1014350 34421	INMATE TRAINING PROGRAM	0	0	0	0	0	0	0
1014350 34442	SVC FEES-FINES	-15,840	-14,896	-12,460	-15,000	-15,000	-15,000	-16,000
1014350 34446	SVC FEES-SPECIAL ED FUNDS	-1,852	-1,852	-580	-1,500	-1,500	-1,200	-1,200
1014350 34465	RESCUE ADOPTION FEES	0	0	0	-5,000	-5,000	-5,000	-5,000
1014350 34920	INTRGOV FEES-PAMLICO OPS	-34,775	-40,571	-33,966	-45,288	-45,288	-46,949	-46,949
1014350 34926	INTRGOV FEES-CHERRY PT OPS	-7,500	-3,750	-14,250	-9,000	-9,000	-9,000	-9,000
1014350 38301	DON/CONT MISC DONATIONS	0	0	0	0	0	0	0
1014350 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	-47,437	0	-482,500
* REVENUE		-139,336	-133,459	-112,476	-151,788	-199,225	-158,149	-628,649

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4350 ANIMAL SERVICES								
DIV 4350 ANIMAL SERVICES								
EXPENDITURE								
1014350 41002	FULLTIME SALARIES	224,043	246,450	260,423	302,037	304,493	442,046	448,679
1014350 41004	PARTTIME SALARIES	18,504	18,872	11,011	12,326	12,326	25,286	17,090
1014350 41005	LONGEVITY	225	0	0	0	0	0	0
1014350 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014350 41009	COMP TIME	0	0	6,860	0	0	0	0
1014350 41101	FICA	18,463	20,069	21,149	23,821	24,010	35,534	35,416
1014350 41102	NC RETIREMENT	22,898	28,120	32,475	36,731	37,026	57,029	57,885
1014350 41103	401K	6,516	7,068	9,071	12,339	12,457	19,235	19,520
1014350 41104	WORKERS COMPENSATION	2,204	2,419	2,646	2,703	2,722	3,717	3,697
1014350 41105	401K-LEO	0	0	0	0	0	0	0
1014350 41106	HEALTH INSURANCE	34,889	43,070	41,802	55,224	55,224	67,620	67,620
1014350 41107	DENTAL INSURANCE	3,172	3,834	3,620	4,788	4,788	5,760	5,760
1014350 41108	LIFE INSURANCE	126	138	142	168	168	207	207
1014350 41109	DISABILITY INSURANCE	229	248	216	304	304	315	315
1014350 42000	POSTAGE	515	100	36	575	575	575	400
1014350 42200	TELEPHONE	5,197	4,390	3,370	4,552	4,552	5,228	5,228
1014350 42300	UTILITIES	72,448	65,195	50,517	75,000	66,500	75,000	70,000
1014350 42500	TRAVEL/TRAINING	60	691	40	3,360	3,360	8,133	7,000
1014350 42601	MAINT/REPAIR-BUILDING/GROUNDS	28,011	23,595	41,062	19,000	48,854	171,000	8,000
1014350 42602	MAINT/REPAIR-EQUIPMENT	38,682	8,562	9,623	12,000	12,000	14,500	7,500
1014350 42700	ADVERTISING	72	0	0	400	400	400	400
1014350 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	952
1014350 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,395	33	545	12,362	12,362	3,663	3,663
1014350 43111	GASOLINE	737	905	485	750	750	750	952
1014350 43201	SUPPLIES-OFFICE	188	152	329	500	500	500	500
1014350 43207	SUPPLIES-JANITORIAL	4,539	5,497	7,070	7,500	7,500	9,000	9,000
1014350 43208	SUPPLIES-MEDICAL	8,703	14,869	14,430	15,000	18,200	40,000	30,000
1014350 43209	SUPPLIES-FOOD/PROVISIONS	499	3,064	11,506	10,000	15,000	18,000	18,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4350 ANIMAL SERVICES								
DIV 4350 ANIMAL SERVICES								
EXPENDITURE								
1014350 43232	SUPPLIES-MICROCHIPS	5,985	6,500	6,350	6,500	6,500	6,500	6,500
1014350 43234	SUPPLIES-RABIES	3,366	3,421	2,179	4,000	4,000	4,150	4,150
1014350 43239	SUPPLIES-EUTHANASIA	478	1,533	2,398	2,500	2,500	2,800	2,500
1014350 43240	SUPPLIES-OTHER	3,695	2,896	4,127	6,300	6,300	9,300	6,300
1014350 43301	CASH OVER/SHORT	0	0	0	0	0	0	0
1014350 43501	UNIFORM RENTAL	0	1,655	1,784	2,300	2,300	2,800	2,300
1014350 43502	UNIFORM PURCHASE	0	0	0	0	0	0	0
1014350 44000	CONTRACT SERVICES	27,349	27,762	30,134	42,013	42,013	50,973	50,123
1014350 44044	VETERINARIAN	0	0	0	0	0	0	0
1014350 44045	SPAY & NEUTER	10,480	4,990	420	10,000	10,000	5,000	1,000
1014350 44046	CONTRACT SERV-VET-MEDICAL BILL	30	462	517	4,000	4,000	4,000	4,000
1014350 44050	CONTRACT EMPLOYEES	17,228	21,243	28,482	67,470	67,470	38,800	5,000
1014350 44052	DISPOSAL FEES	699	699	916	800	1,100	1,000	1,000
1014350 44089	CONTRACT SERV-INMATE TRAINING	0	0	0	0	0	0	0
1014350 44115	CONTRACT SERV-SPAY/NEUTER LOW\$	0	0	0	0	0	0	0
1014350 44600	INSURANCE	4,471	4,549	5,508	5,000	5,000	5,400	5,400
1014350 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1014350 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	13,818	3,854	0	15,583	350,000	482,500
1014350 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	6,482	9,700	11,700	0	0
* EXPENDITURE		566,097	586,867	621,574	772,023	822,537	1,484,221	1,388,557
** ANIMAL SERVICES		426,761	453,409	509,098	620,235	623,312	1,326,072	759,908
*** ANIMAL SERVICES		426,761	453,409	509,098	620,235	623,312	1,326,072	759,908

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4360 INSPECTIONS								
DIV 4360 INSPECTIONS								
REVENUE								
1014360 34300	ELECTRICAL INSPECTION FEES	-138,602	-142,595	-110,155	-150,000	-150,000	-128,000	-135,000
1014360 34301	BUILDING INSPECTION FEES	-244,709	-237,194	-183,993	-260,000	-260,000	-202,000	-205,000
1014360 34302	INSULATION INSPECTION FEES	-52,100	-51,210	-35,670	-55,000	-55,000	-40,000	-45,000
1014360 34303	CAMA PERMIT FEES	0	-700	-500	-1,000	-1,000	-300	-1,000
1014360 34305	COPIES	0	0	0	0	0	0	0
1014360 34306	DEMOLITION INSPECTION FEES	-3,010	-1,820	-2,310	-1,500	-1,500	-3,000	-3,000
1014360 34307	HOMEOWNER RECOVERY FEES	-3,510	-4,010	-2,800	-3,600	-3,600	-3,000	-3,000
1014360 34308	SOLAR PANEL INSPECTION FEES	-19,102	-7,785	-12,810	-25,000	-25,000	-16,000	-16,000
1014360 34309	FIRE INSPECTION FEES	-4,830	-7,824	-7,091	-9,500	-9,500	-5,000	-5,000
1014360 34310	TALL STRUCTURE INSPECTION FEES	0	0	0	0	0	0	0
1014360 34311	PLUMBING INSPECTION FEES	-58,782	-64,070	-45,865	-70,000	-70,000	-48,000	-53,000
1014360 34312	MECHANICAL INSPECTION FEES	-145,845	-131,393	-93,450	-135,000	-135,000	-105,000	-108,000
1014360 34313	NOTICE OF VIOLATION FEES	-1,645	0	0	-100	-100	-100	-100
1014360 34314	GAS LINE INSPECTION FEES	-35,140	-37,450	-24,850	-40,000	-40,000	-26,000	-28,000
1014360 34315	INSPECT FEES-TRNT WDS SWR CONN	0	0	-1,270	0	0	-1,200	-1,200
1014360 34316	SPRINKLER INSPECTION FEES	-1,413	-3,215	0	-2,500	-2,500	-2,500	-2,500
1014360 34317	SWIMMING POOL INSPECTION FEES	-3,990	-3,220	-1,610	-3,000	-3,000	-2,100	-2,100
1014360 34318	SIGN PERMIT FEES	-7,563	-29,697	-2,630	-6,000	-6,000	-3,400	-3,400
1014360 34319	REINSPECTION FEES	-420	-560	-5,110	-600	-600	-4,500	-4,500
1014360 34320	MOBILE HOME INSPECTION FEES	-11,950	-13,435	-11,250	-13,000	-13,000	-14,000	-14,000
1014360 34321	DOCK INSPECTION FEES	-5,166	-6,603	-6,228	-7,000	-7,000	-7,300	-7,300
1014360 38213	RETURNED CHECK FEE	-25	-25	0	-50	-50	-50	-50
* REVENUE		-737,803	-742,806	-547,592	-782,850	-782,850	-611,450	-637,150

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4360 INSPECTIONS								
DIV 4360 INSPECTIONS								
EXPENDITURE								
1014360 41002	FULLTIME SALARIES	417,338	417,253	352,226	473,496	479,389	484,461	489,257
1014360 41004	PARTTIME SALARIES	179	28,927	5,150	81,534	81,534	40,755	20,007
1014360 41005	LONGEVITY	2,740	1,570	650	1,625	1,625	880	880
1014360 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014360 41007	TRAVEL ALLOWANCE	0	0	0	0	0	0	0
1014360 41009	COMP TIME	0	0	6,563	0	0	0	0
1014360 41101	FICA	31,844	33,841	27,438	41,870	42,322	39,641	38,381
1014360 41102	NC RETIREMENT	42,968	47,798	43,672	57,774	58,465	62,612	63,228
1014360 41103	401K	16,787	16,326	17,059	22,206	22,466	23,076	23,295
1014360 41104	WORKERS COMPENSATION	11,951	12,627	10,168	15,766	15,929	13,141	12,509
1014360 41106	HEALTH INSURANCE	47,469	48,034	45,560	58,904	58,904	71,482	71,482
1014360 41107	DENTAL INSURANCE	3,483	3,553	3,386	4,376	4,376	5,326	5,326
1014360 41108	LIFE INSURANCE	117	115	113	132	132	167	167
1014360 41109	DISABILITY INSURANCE	213	206	172	242	242	257	257
1014360 41515	DUES & SUBSCRIPTIONS	890	651	1,141	1,240	1,240	1,357	1,132
1014360 42000	POSTAGE	19	58	259	185	185	685	435
1014360 42200	TELEPHONE	7,770	7,078	4,471	6,660	6,660	8,165	5,820
1014360 42500	TRAVEL/TRAINING	6,410	9,671	5,937	20,000	19,200	20,360	18,000
1014360 43101	VEHICLE EXPENSE-FUEL AND OTHER	11,166	13,632	8,432	13,000	13,000	13,000	16,503
1014360 43102	VEHICLE EXPENSE-COUNTY GARAGE	6,437	6,266	5,181	4,121	4,121	12,819	12,819
1014360 43201	SUPPLIES-OFFICE	1,793	1,801	1,998	1,800	2,000	1,800	1,800
1014360 43240	SUPPLIES-OTHER	595	1,515	1,686	1,100	1,700	1,100	1,100
1014360 43501	UNIFORM RENTAL	3,521	3,254	2,002	4,558	4,558	3,445	3,445
1014360 44000	CONTRACT SERVICES	1,234	1,146	813	1,140	1,140	1,140	950
1014360 44504	STATE FEES-HOMEOWNERS RECOVERY	3,159	3,609	2,196	2,000	2,000	2,000	2,000
1014360 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	28,477	31,000	33,393	33,000	33,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4360 INSPECTIONS								
DIV 4360 INSPECTIONS								
EXPENDITURE								
1014360 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	4,900	4,900	3,180	3,180
*	EXPENDITURE	618,083	658,932	574,751	849,629	859,481	843,849	824,973
**	INSPECTIONS	-119,719	-83,874	27,160	66,779	76,631	232,399	187,823
***	INSPECTIONS	-119,719	-83,874	27,160	66,779	76,631	232,399	187,823

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4370 MEDICAL EXAMINER								
DIV 4370 MEDICAL EXAMINER								
EXPENDITURE								
1014370 44028	AUTOPSIES	145,250	157,500	134,750	160,000	160,000	160,000	160,000
1014370 44029	INVESTIGATION	34,200	31,400	34,200	35,000	35,000	40,000	40,000
* EXPENDITURE		179,450	188,900	168,950	195,000	195,000	200,000	200,000
** MEDICAL EXAMINER		179,450	188,900	168,950	195,000	195,000	200,000	200,000
*** MEDICAL EXAMINER		179,450	188,900	168,950	195,000	195,000	200,000	200,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4510 CARTS								
DIV 4510 RURAL ADMINISTRATION								
EXPENDITURE								
1014510 41002	FULLTIME SALARIES	121,037	116,626	118,858	137,061	137,532	139,113	142,478
1014510 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1014510 41005	LONGEVITY	750	780	570	570	570	705	705
1014510 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014510 41009	COMP TIME	0	0	189	0	0	0	0
1014510 41101	FICA	8,624	8,122	8,302	7,558	7,594	9,870	10,127
1014510 41102	NC RETIREMENT	12,434	13,396	14,533	13,448	13,505	18,034	18,469
1014510 41103	401K	4,630	4,301	5,690	4,756	4,780	6,990	7,156
1014510 41104	WORKERS COMPENSATION	414	399	407	376	378	474	484
1014510 41106	HEALTH INSURANCE	15,012	14,526	15,203	11,044	11,044	17,386	17,386
1014510 41107	DENTAL INSURANCE	1,469	1,330	1,130	1,229	1,229	1,294	1,294
1014510 41108	LIFE INSURANCE	49	42	42	35	35	50	50
1014510 41109	DISABILITY INSURANCE	89	76	64	68	68	82	82
1014510 41501	AUDIT SERVICES	0	0	0	1,000	1,000	0	0
1014510 41515	DUES & SUBSCRIPTIONS	330	330	330	330	330	400	400
1014510 42000	POSTAGE	242	208	363	500	500	500	500
1014510 42100	RENT	5,319	6,717	5,868	29,652	29,652	54,000	54,000
1014510 42200	TELEPHONE	1,736	12,099	7,409	10,000	10,000	11,000	11,001
1014510 42300	UTILITIES	1,673	1,604	1,234	2,000	2,000	0	2,000
1014510 42500	TRAVEL/TRAINING	1,094	1,058	2,055	2,000	3,000	2,000	2,000
1014510 42602	MAINT/REPAIR-EQUIPMENT	440	802	1,175	1,000	1,950	1,000	1,000
1014510 42603	MAINT/REPAIR-VEHICLE	4,353	7,518	1,537	8,500	18,010	15,000	13,000
1014510 42700	ADVERTISING	9,754	7,391	1,789	8,000	8,000	10,000	9,000
1014510 43101	VEHICLE EXPENSE-FUEL AND OTHER	60,663	75,568	69,835	92,000	94,681	100,000	126,950
1014510 43102	VEHICLE EXPENSE-COUNTY GARAGE	43,698	37,496	49,107	37,086	37,086	32,963	32,963
1014510 43201	SUPPLIES-OFFICE	1,104	646	1,071	1,200	1,200	1,200	1,200
1014510 43202	SUPPLIES-DATA PROCESSING	605	0	191	800	800	800	800
1014510 43240	SUPPLIES-OTHER	9,440	4,753	1,317	1,800	1,800	1,000	1,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4510 CARTS								
DIV 4510 RURAL ADMINISTRATION								
EXPENDITURE								
1014510 43502	UNIFORM PURCHASE	419	286	0	1,000	1,000	1,000	1,000
1014510 44000	CONTRACT SERVICES	16,485	21,059	18,618	24,184	28,383	21,350	21,532
1014510 44050	CONTRACT EMPLOYEES	0	38	0	0	0	0	0
1014510 44600	INSURANCE	43,997	28,391	26,637	47,460	47,460	30,000	39,000
1014510 47301	CAPITAL OUTLAY-OVER \$5,000	239,713	6	27,985	145,000	166,096	524,000	524,000
1014510 47321	CAPITAL OUTLAY-\$500-\$4,999	31,377	903	0	4,950	44,670	16,682	16,500
* EXPENDITURE		636,949	366,470	381,508	594,607	674,353	1,016,893	1,056,077
** RURAL ADMINISTRATION		636,949	366,470	381,508	594,607	674,353	1,016,893	1,056,077

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4510 CARTS								
DIV 4511 RURAL OPERATIONS								
REVENUE								
1014511 33111	FEMA	0	0	0	0	0	0	0
1014511 33121	CRAVEN 100 ALLIANCE	-4,082	0	0	0	0	0	0
1014511 33122	RURAL STATE OPERATING	-3,228	0	-180,726	0	0	0	0
1014511 33124	DHHS CARES ACT JONES CO	-20,064	-19,817	0	0	0	0	0
1014511 33303	HCCBG TRANSPORTATION	0	-5,882	-4,546	-5,000	0	-45,000	-45,000
1014511 33307	SECTION 18 ADMIN	-583,107	-533,855	-214,767	-677,224	-680,104	-396,651	-396,651
1014511 33324	SECTION 18 OPERATIONS	0	0	0	0	0	-48,260	-48,260
1014511 34900	INTERDEPT-TRANSP-SOCIAL SERVC	1,585	-19,466	-11,742	-3,000	-3,000	-15,000	-17,625
1014511 34901	INTERDEPT-ELDERLY HANDICAP	-34,248	-40,798	-33,843	-45,000	-63,145	-55,000	-64,625
1014511 34903	INTERDEPT-GEN PUB-CRAVEN	0	-24,484	-18,966	-30,000	-47,069	-30,000	-35,250
1014511 34904	INTERDEPT-GEN PUB-JONES	-1,066	-8,829	-4,979	-8,000	-8,000	-7,500	-8,813
1014511 34905	INTERDEPT-GEN PUB-PAMLICO	-1,192	-20,374	-6,276	-15,000	-15,000	-20,000	-23,500
1014511 34907	INTERDEPT-CRAVEN EMPLOYMENT	-2,065	-16,702	-14,722	-10,000	-14,717	-25,000	-29,375
1014511 34908	INTRGOV FEES-TRANSP-NB ADAP	-1,333	0	0	0	0	0	0
1014511 34914	INTRGOV FEES-TRANSP-MISC	-3,329	-506	-141	0	0	-2,500	-2,500
1014511 34915	INTRGOV FEES-JONES DSS	-412	-2,799	1,799	-2,500	-2,500	0	0
1014511 34916	INTRGOV FEES-PAMLICO DSS	-17,710	-26,995	-3,770	-20,000	-20,000	-12,000	-14,100
1014511 34917	INTRGOV FEES-COASTAL COMM ACTN	-660	-10	-119	0	0	-200	-200
1014511 34919	INTRGOV FEES-CCE ARC	-10,795	-11,531	-7,780	-10,000	-10,000	-10,000	-11,750
1014511 34921	INTRGOV FEES-NEWBERN VOC REHAB	0	-10	0	0	0	0	0
1014511 34922	INTRGOV FEES-FARE BOX	-5,065	-9,941	-11,465	-10,000	-10,000	-15,000	-20,270
1014511 34923	INTRGOV FEES-NEUSE CTR HSP PRG	0	-10	0	0	0	0	0
1014511 34924	INTRGOV FEES-CC BOARD OF ED	0	-351	0	0	0	0	0
1014511 34925	INTRGOV FEES-JONES EMPLOYMENT	0	-2,976	-3,851	0	0	-5,000	-5,875
1014511 34928	INTRGOV FEES-PAMLICO EMPLOYMNT	0	-4,034	-253	0	0	-1,000	-1,175
1014511 34935	INTRGOV FEES-EHTAP-JONES	-36,714	-54,642	-39,191	-20,000	-20,000	-65,000	-76,375
1014511 34936	INTRGOV FEES-EHTAP-PAMLICO	-25,278	-49,405	-55,829	-25,000	-25,000	-100,000	-117,500
1014511 34938	INTRGOV FEES-TRNSP JONES-HCCBG	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4510 CARTS								
DIV 4511 RURAL OPERATIONS								
REVENUE								
1014511 34948	MODIVCARE REIMBURSEMENT	0	-2,108	-4,967	-5,500	-5,500	-10,000	-10,000
1014511 34949	MTM REIMBURSEMENT	0	0	-2,115	0	0	-5,000	-5,000
1014511 37000	SECTION 18 CAPITAL	-209,441	-756	0	-130,500	-198,776	-488,970	-488,970
1014511 38204	MISC REV SECTION 18 VEHICLES	645	-42,016	-7,470	-6,000	-6,000	-50,117	-60,000
1014511 38209	ADVERTISING SALES	-20,124	-18,831	-14,808	-20,000	-20,000	-30,000	-30,000
1014511 38213	RETURNED CHECK FEE	0	0	-25	0	0	0	0
1014511 38302	DON/CONT TRANSPORTATION	-60	0	-4	0	0	0	0
1014511 38303	DON/CONT JONES-TRANSPORTATION	-2,619	0	0	0	0	0	0
* REVENUE		-980,361	-917,126	-640,557	-1,042,724	-1,148,811	-1,437,198	-1,512,814

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4510 CARTS								
DIV 4511 RURAL OPERATIONS								
EXPENDITURE								
1014511 41002	FULLTIME SALARIES	38,645	62,082	71,994	92,282	94,532	75,650	76,784
1014511 41004	PARTTIME SALARIES	124,551	134,326	141,155	255,052	202,125	258,849	238,106
1014511 41005	LONGEVITY	780	810	1,080	1,240	1,240	1,230	1,230
1014511 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014511 41009	COMP TIME	0	0	570	0	0	0	0
1014511 41101	FICA	12,526	15,065	16,416	26,634	26,772	25,649	24,157
1014511 41102	NC RETIREMENT	13,112	16,284	21,101	30,019	30,239	30,764	30,005
1014511 41103	401K	4,782	5,017	6,899	9,684	9,774	8,607	8,547
1014511 41104	WORKERS COMPENSATION	7,368	8,052	8,621	11,330	11,388	15,358	14,132
1014511 41106	HEALTH INSURANCE	10,008	14,337	14,036	20,247	20,247	17,385	17,385
1014511 41107	DENTAL INSURANCE	734	1,061	1,043	1,504	1,504	1,293	1,293
1014511 41108	LIFE INSURANCE	24	34	35	43	43	38	38
1014511 41109	DISABILITY INSURANCE	45	60	53	82	82	60	60
1014511 42500	TRAVEL/TRAINING	0	0	0	0	0	0	0
1014511 42509	TRAVEL/TRAINING-SUBSISTENCE	0	0	0	0	0	0	0
1014511 44050	CONTRACT EMPLOYEES	0	16,977	74,006	0	77,158	45,000	45,000
* EXPENDITURE		212,574	274,106	357,008	448,117	475,104	479,883	456,737
** RURAL OPERATIONS		-767,787	-643,021	-283,549	-594,607	-673,707	-957,315	-1,056,077

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4510 CARTS								
DIV 4512 URBAN ADMINISTRATION								
EXPENDITURE								
1014512 41002	FULLTIME SALARIES	80,691	77,751	69,629	91,375	91,689	92,741	94,986
1014512 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1014512 41005	LONGEVITY	500	520	380	380	380	470	470
1014512 41009	COMP TIME	0	0	0	0	0	0	0
1014512 41101	FICA	5,749	5,415	4,792	5,043	5,068	6,585	6,758
1014512 41102	NC RETIREMENT	8,290	8,931	8,506	8,968	9,007	12,028	12,317
1014512 41103	401K	3,086	2,867	3,402	3,174	3,190	4,667	4,779
1014512 41104	WORKERS COMPENSATION	276	266	238	253	254	321	329
1014512 41106	HEALTH INSURANCE	10,008	9,603	10,108	7,364	7,364	11,594	11,594
1014512 41107	DENTAL INSURANCE	979	887	751	823	823	866	866
1014512 41108	LIFE INSURANCE	33	28	28	28	28	42	42
1014512 41109	DISABILITY INSURANCE	60	51	42	46	46	58	58
1014512 41501	AUDIT SERVICES	0	0	0	667	667	0	0
1014512 41515	DUES & SUBSCRIPTIONS	220	220	220	220	220	267	267
1014512 42000	POSTAGE	161	139	242	334	334	350	350
1014512 42100	RENT	3,546	4,478	3,911	19,768	17,118	36,000	36,000
1014512 42200	TELEPHONE	1,162	10,047	7,763	15,667	15,667	7,250	7,250
1014512 42300	UTILITIES	1,115	1,069	823	3,334	3,334	0	2,000
1014512 42500	TRAVEL/TRAINING	730	638	1,335	1,350	2,750	3,400	1,400
1014512 42602	MAINT/REPAIR-EQUIPMENT	573	611	1,120	667	1,301	700	700
1014512 42603	MAINT/REPAIR-VEHICLE	5,309	6,587	1,740	5,667	18,687	9,000	9,000
1014512 42700	ADVERTISING	1,842	12,714	5,843	5,334	6,584	5,300	5,300
1014512 43101	VEHICLE EXPENSE-FUEL AND OTHER	47,854	71,336	58,694	75,000	63,480	75,000	95,212
1014512 43102	VEHICLE EXPENSE-COUNTY GARAGE	29,132	24,997	32,738	24,724	24,724	21,975	21,975
1014512 43201	SUPPLIES-OFFICE	736	431	548	800	800	800	800
1014512 43202	SUPPLIES-DATA PROCESSING	404	171	0	534	534	550	550
1014512 43240	SUPPLIES-OTHER	6,293	15,060	1,200	1,200	1,200	700	700

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4510 CARTS								
DIV 4512 URBAN ADMINISTRATION								
EXPENDITURE								
1014512 43502	UNIFORM PURCHASE	280	190	0	667	667	700	700
1014512 44000	CONTRACT SERVICES	11,052	19,856	13,087	17,057	20,625	14,295	14,416
1014512 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0
1014512 44600	INSURANCE	29,573	19,160	18,063	31,640	31,640	20,000	26,000
1014512 47301	CAPITAL OUTLAY-OVER \$5,000	0	87,892	0	88,500	83,980	150,000	150,000
1014512 47321	CAPITAL OUTLAY-\$500-\$4,999	25,283	8,221	0	0	26,280	121	0
* EXPENDITURE		274,936	390,135	245,205	410,584	438,441	475,780	504,819
** URBAN ADMINISTRATION		274,936	390,135	245,205	410,584	438,441	475,780	504,819

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4510 CARTS								
DIV 4513 URBAN OPERATIONS								
REVENUE								
1014513 33111	FEMA	0	0	0	0	0	0	0
1014513 33114	URBANIZED FORMULA FUNDS	-379,117	-542,841	-153,333	-524,678	-562,912	-851,129	-795,838
1014513 33120	STATE MAINT. ASSISTANCE PROG	-49,244	-130,920	-130,920	0	0	0	0
1014513 33303	HCCBG TRANSPORTATION	0	-8,823	-6,819	-20,000	-9,228	0	0
1014513 33322	STATE URBAN MATCH	0	0	0	0	0	0	0
1014513 34900	INTERDEPT-TRANSP-SOCIAL SERVC	-59,917	-28,593	-14,937	-20,000	-20,000	-20,000	-23,500
1014513 34901	INTERDEPT-ELDERLY HANDICAP	-20,836	-32,897	-37,292	-40,000	-40,000	-30,000	-35,250
1014513 34907	INTERDEPT-CRAVEN EMPLOYMENT	0	-31,285	-25,493	-20,000	-20,000	0	0
1014513 34914	INTRGOV FEES-TRANSP-MISC	-3,302	-312	-2,121	0	0	0	0
1014513 34917	INTRGOV FEES-COASTAL COMM ACTN	0	-471	-917	0	0	-500	-500
1014513 34919	INTRGOV FEES-CCE ARC	-9,156	-14,768	-6,889	-10,000	-10,000	-10,000	-11,750
1014513 34921	INTRGOV FEES-NEWBERN VOC REHAB	0	0	-103	0	0	0	0
1014513 34922	INTRGOV FEES-FARE BOX	-9,923	-15,419	-19,543	-10,000	-10,000	-15,000	-15,000
1014513 34924	INTRGOV FEES-CC BOARD OF ED	0	0	0	0	0	0	0
1014513 34948	MODIVCARE REIMBURSEMENT	0	-322	-2,907	-10,000	-10,000	0	0
1014513 34949	MTM REIMBURSEMENT	0	0	-223	0	0	0	0
1014513 37003	GRANTS URBANIZED SEC 5339 CAPTL	0	0	0	-88,500	-88,500	0	0
1014513 38204	MISC REV SECTION 18 VEHICLES	0	0	-147	-3,000	-3,000	0	0
1014513 38209	ADVERTISING SALES	-16,716	-18,134	-11,772	-13,840	-13,840	0	0
1014513 38302	DON/CONT TRANSPORTATION	-1,746	0	0	0	0	0	0
* REVENUE		-549,958	-824,785	-413,417	-760,018	-787,480	-926,629	-881,838

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4510 CARTS								
DIV 4513 URBAN OPERATIONS								
EXPENDITURE								
1014513 41002	FULLTIME SALARIES	80,577	76,722	98,418	88,399	88,765	111,342	113,013
1014513 41004	PARTTIME SALARIES	82,841	87,821	90,437	170,039	121,767	172,574	158,739
1014513 41005	LONGEVITY	1,945	990	1,195	1,510	1,510	1,320	1,320
1014513 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014513 41009	COMP TIME	0	0	1,075	0	0	0	0
1014513 41101	FICA	12,509	12,519	14,519	19,785	19,963	21,730	20,800
1014513 41102	NC RETIREMENT	14,478	14,880	20,011	23,314	23,599	28,446	28,058
1014513 41103	401K	5,435	4,902	6,860	7,499	7,616	8,536	8,537
1014513 41104	WORKERS COMPENSATION	8,235	8,185	8,981	11,029	11,135	13,909	13,138
1014513 41106	HEALTH INSURANCE	21,962	23,220	25,464	25,773	25,773	30,915	30,915
1014513 41107	DENTAL INSURANCE	1,612	1,718	1,892	1,916	1,916	2,307	2,307
1014513 41108	LIFE INSURANCE	55	55	63	62	62	77	77
1014513 41109	DISABILITY INSURANCE	101	98	96	108	108	115	115
1014513 42500	TRAVEL/TRAINING	0	0	0	0	0	0	0
1014513 42509	TRAVEL/TRAINING-SUBSISTENCE	0	0	0	0	0	0	0
1014513 44050	CONTRACT EMPLOYEES	0	11,318	49,337	0	52,472	0	0
* EXPENDITURE		229,751	242,427	318,350	349,434	354,686	391,271	377,019
** URBAN OPERATIONS		-320,207	-582,359	-95,067	-410,584	-432,794	-535,358	-504,819















**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4510 CARTS								
DIV 4517 STATE MAINT. ASSISTANCE PROG								
EXPENDITURE								
1014517 43925	COUNTY SYSTEM TRANSPORTATION	49,244	0	0	0	0	0	0
*	EXPENDITURE	49,244	0	0	0	0	0	0
**	STATE MAINT. ASSISTANCE PROG	49,244	0	0	0	0	0	0
***	CARTS	-69,717	-468,775	248,098	0	6,293	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4710 ENVIRONMENTAL HEALTH								
DIV 4710 ENVIRONMENTAL HEALTH								
REVENUE								
1014710 33421	STATE FOOD AND LODGING	-18,034	-17,506	0	0	0	0	0
1014710 33437	STATE REV-SUMMER FOOD SERV PRG	0	0	0	0	0	0	0
1014710 33438	STATE HEALTH AID	-12,226	-12,226	-12,226	-12,226	-12,226	-12,226	-12,226
1014710 33443	ENVIRONMENTAL HEALTH STATE	0	0	-130	0	0	0	0
1014710 34402	COPIES	-23	0	-211	0	0	0	0
1014710 34412	PLAN RVW RESTAURANTS	-3,275	-1,600	-4,350	-3,500	-3,500	-3,500	-4,000
1014710 34422	TEMPORARY FOOD ESTABLISHMENTS	-1,375	-1,050	-900	-3,000	-3,000	-3,000	-2,500
1014710 34433	SVC FEES-ENV HEALTH FEES	-98,295	-101,875	-73,289	-115,000	-115,000	-100,000	-100,000
1014710 34435	SVC FEES-WATER SAMPLES FEES	-1,370	-1,692	-525	-2,000	-2,000	-1,000	-1,000
1014710 34456	SVC FEES-COURSES/SEMINARS	375	-825	-1,200	-3,000	-3,000	-2,000	-2,000
1014710 38213	RETURNED CHECK FEE	0	0	0	0	0	0	0
* REVENUE		-134,223	-136,774	-92,831	-138,726	-138,726	-121,726	-121,726

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4710 ENVIRONMENTAL HEALTH								
DIV 4710 ENVIRONMENTAL HEALTH								
EXPENDITURE								
1014710 41002	FULLTIME SALARIES	655,366	683,062	661,136	772,875	783,283	871,872	825,422
1014710 41005	LONGEVITY	3,175	2,725	2,525	2,525	2,525	2,600	2,600
1014710 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014710 41009	COMP TIME	0	0	255	0	0	0	0
1014710 41101	FICA	49,265	51,111	49,400	50,561	51,361	64,966	61,410
1014710 41102	NC RETIREMENT	67,237	78,249	80,666	82,248	83,517	112,814	106,821
1014710 41103	401K	23,606	24,017	29,357	30,713	31,236	39,066	36,674
1014710 41104	WORKERS COMPENSATION	21,089	20,626	17,869	19,500	19,802	24,206	22,887
1014710 41106	HEALTH INSURANCE	98,783	104,390	95,492	101,244	101,244	135,240	125,580
1014710 41107	DENTAL INSURANCE	7,288	7,722	7,097	7,524	7,524	10,008	9,288
1014710 41108	LIFE INSURANCE	260	266	257	252	252	345	322
1014710 41109	DISABILITY INSURANCE	474	478	392	456	456	525	490
1014710 41501	AUDIT SERVICES	870	909	822	1,000	1,000	1,000	1,000
1014710 41515	DUES & SUBSCRIPTIONS	2,255	1,500	770	1,595	1,945	1,565	1,565
1014710 42000	POSTAGE	1,019	88	384	1,200	1,200	1,200	800
1014710 42200	TELEPHONE	5,097	4,086	1,569	5,250	5,250	5,250	3,000
1014710 42300	UTILITIES	14,270	10,628	9,351	17,500	14,500	15,000	14,500
1014710 42500	TRAVEL/TRAINING	2,898	7,106	5,906	9,500	9,500	10,000	9,500
1014710 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	0	0	0	0	0	0
1014710 42602	MAINT/REPAIR-EQUIPMENT	6	0	0	0	0	0	0
1014710 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	700	889
1014710 43102	VEHICLE EXPENSE-COUNTY GARAGE	10,397	11,035	4,624	26,784	26,784	25,638	25,638
1014710 43111	GASOLINE	6,168	7,871	6,135	7,000	7,000	7,000	10,156
1014710 43201	SUPPLIES-OFFICE	1,140	1,472	1,297	1,500	1,500	1,500	1,500
1014710 43210	SUPPLIES-EDUCATIONAL	760	626	0	750	750	750	750
1014710 43240	SUPPLIES-OTHER	5,256	5,060	4,322	5,000	6,000	5,000	5,000
1014710 43502	UNIFORM PURCHASE	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4710 ENVIRONMENTAL HEALTH								
DIV 4710 ENVIRONMENTAL HEALTH								
EXPENDITURE								
1014710 44000	CONTRACT SERVICES	24,478	23,705	23,899	26,810	26,810	27,926	26,936
1014710 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0
1014710 44600	INSURANCE	9,663	10,180	11,913	11,200	11,200	0	14,300
1014710 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	51,237	54,237	83,443	26,119
1014710 47321	CAPITAL OUTLAY-\$500-\$4,999	7,352	1,557	0	0	0	7,680	7,680
* EXPENDITURE		1,018,171	1,058,468	1,015,436	1,234,224	1,248,876	1,455,294	1,340,827
** ENVIRONMENTAL HEALTH		883,948	921,695	922,605	1,095,498	1,110,150	1,333,568	1,219,101





**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4710 ENVIRONMENTAL HEALTH								
DIV 4712 LAB								
REVENUE								
1014712 34435	SVC FEES-WATER SAMPLES FEES	-37,711	-39,873	-24,638	-37,000	-37,000	0	-37,000
*	REVENUE	-37,711	-39,873	-24,638	-37,000	-37,000	0	-37,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4710 ENVIRONMENTAL HEALTH								
DIV 4712 LAB								
EXPENDITURE								
1014712 41004	PARTTIME SALARIES	17,870	17,731	17,860	26,104	26,104	26,880	27,283
1014712 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014712 41009	COMP TIME	0	0	0	0	0	0	0
1014712 41101	FICA	1,367	1,356	1,366	1,998	1,998	2,057	2,088
1014712 41102	NC RETIREMENT	0	0	0	0	0	0	0
1014712 41104	WORKERS COMPENSATION	504	500	504	737	737	758	770
1014712 41515	DUES & SUBSCRIPTIONS	250	250	250	250	250	250	250
1014712 42000	POSTAGE	300	198	87	300	300	300	300
1014712 42500	TRAVEL/TRAINING	170	70	75	250	250	250	250
1014712 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	300	300	300	300
1014712 43240	SUPPLIES-OTHER	8,962	10,046	9,316	10,580	11,330	12,000	12,000
1014712 43502	UNIFORM PURCHASE	0	0	0	0	0	0	0
1014712 44000	CONTRACT SERVICES	0	0	0	0	0	0	0
1014712 44600	INSURANCE	121	116	153	200	200	200	200
1014712 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	1,075	1,075
* EXPENDITURE		29,544	30,268	29,610	40,719	41,469	44,070	44,516
** LAB		-8,167	-9,605	4,972	3,719	4,469	44,070	7,516
*** ENVIRONMENTAL HEALTH		875,781	912,090	927,577	1,099,217	1,114,619	1,377,638	1,226,617

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4720 SOLID WASTE								
DIV 4720 SOLID WASTE								
REVENUE								
1014720 33407	WHITE GOODS DISPOSAL FEE	-52,392	-54,592	-40,909	-57,147	-57,147	-57,000	-57,000
1014720 33452	SOLID WASTE DISPOSAL TAX	-42,075	-44,224	-34,011	-43,380	-43,380	-42,000	-42,000
1014720 34000	ANNUAL RECYCLING FEE	-2,679,131	-2,691,210	-2,699,442	-2,750,580	-2,750,580	-2,779,140	-2,779,140
1014720 34453	SVC FEES-TRASH STICKER SALES	-1,096,125	-995,918	-777,835	-1,063,044	-1,063,044	-987,000	-995,000
1014720 38101	PENALTY AND INT RECYCLING	-24,689	-17,387	-15,038	-15,000	-15,000	-15,000	-15,000
1014720 38213	RETURNED CHECK FEE	0	0	0	0	0	-100	0
* REVENUE		-3,894,411	-3,803,332	-3,567,235	-3,929,151	-3,929,151	-3,880,240	-3,888,140

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4720 SOLID WASTE								
DIV 4720 SOLID WASTE								
EXPENDITURE								
1014720 41002	FULLTIME SALARIES	91,577	98,316	92,521	103,761	103,761	112,006	113,688
1014720 41004	PARTTIME SALARIES	603	0	0	0	0	0	0
1014720 41005	LONGEVITY	480	515	550	550	550	585	585
1014720 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014720 41009	COMP TIME	0	0	0	0	0	0	0
1014720 41101	FICA	6,564	7,019	6,564	7,615	7,615	7,955	8,085
1014720 41102	NC RETIREMENT	9,399	11,277	11,308	12,684	12,684	14,524	14,741
1014720 41103	401K	2,756	2,975	3,219	3,645	3,645	3,937	3,995
1014720 41104	WORKERS COMPENSATION	1,488	1,598	1,461	1,670	1,670	1,803	1,830
1014720 41106	HEALTH INSURANCE	11,634	12,264	11,275	12,884	12,884	13,523	13,523
1014720 41107	DENTAL INSURANCE	854	907	838	956	956	1,007	1,007
1014720 41108	LIFE INSURANCE	37	37	36	36	36	40	40
1014720 41109	DISABILITY INSURANCE	67	67	55	67	67	62	62
1014720 42000	POSTAGE	174	189	224	250	250	275	275
1014720 42200	TELEPHONE	841	767	1,024	1,528	1,528	1,200	1,200
1014720 42500	TRAVEL/TRAINING	548	0	90	500	500	500	500
1014720 43101	VEHICLE EXPENSE-FUEL AND OTHER	8,671	10,388	6,797	9,500	9,500	8,800	11,172
1014720 43102	VEHICLE EXPENSE-COUNTY GARAGE	5,807	3,845	3,080	6,181	6,181	5,494	5,494
1014720 43201	SUPPLIES-OFFICE	627	498	447	850	850	800	800
1014720 43240	SUPPLIES-OTHER	504	632	387	800	800	800	800
1014720 43260	SUPPLIES-REFUSE STICKERS	8,250	12,282	13,286	13,000	14,183	14,000	14,000
1014720 43501	UNIFORM RENTAL	929	769	1,599	1,200	1,550	1,500	1,200
1014720 44000	CONTRACT SERVICES	2,659	2,936	2,138	3,200	11,200	3,200	2,500
1014720 44060	CONTRACT SERV-STICKER TURN IN	729,212	715,743	542,111	789,000	787,817	750,000	760,000
1014720 44061	CONTRACT SERV-RET COMMISSION	34,294	33,735	27,223	30,000	30,000	33,600	33,600
1014720 44062	CONTRACT SERV-RECYCLING	2,529,871	2,607,569	2,353,345	2,829,596	2,829,596	2,971,650	3,050,891
1014720 47321	CAPITAL OUTLAY-\$500-\$4,999	0	1,133	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
	DEPT 4720 SOLID WASTE							
	DIV 4720 SOLID WASTE							
*	EXPENDITURE	3,447,846	3,525,463	3,079,578	3,829,473	3,837,823	3,947,261	4,039,988
**	SOLID WASTE	-446,566	-277,869	-487,657	-99,678	-91,328	67,021	151,848

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4720 SOLID WASTE								
DIV 4721 CONVENIENCE SITES								
REVENUE								
1014721 38200	MISCELLANEOUS REVENUE	-753,765	-152,617	-76,603	-115,000	-115,000	-90,000	-90,000
1014721 39802	TRANSFER-FROM RESERVE FUND 400	-40,000	0	0	-128,000	-200,000	0	-85,000
* REVENUE		-793,765	-152,617	-76,603	-243,000	-315,000	-90,000	-175,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4720 SOLID WASTE								
DIV 4721 CONVENIENCE SITES								
EXPENDITURE								
1014721 41002	FULLTIME SALARIES	318,841	380,727	372,139	387,522	389,257	469,447	476,490
1014721 41004	PARTTIME SALARIES	75,835	77,075	65,036	83,046	83,046	85,542	76,902
1014721 41005	LONGEVITY	2,470	2,610	2,775	2,750	2,750	2,715	2,715
1014721 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014721 41009	COMP TIME	0	0	82	0	0	0	0
1014721 41101	FICA	30,360	35,157	33,437	36,203	36,337	42,412	42,291
1014721 41102	NC RETIREMENT	32,664	43,739	45,562	47,463	47,675	60,916	61,825
1014721 41103	401K	11,896	14,129	15,124	17,623	17,711	19,593	19,886
1014721 41104	WORKERS COMPENSATION	11,344	13,104	12,500	13,596	13,647	15,606	15,599
1014721 41106	HEALTH INSURANCE	64,607	77,526	70,027	79,156	79,156	102,397	102,397
1014721 41107	DENTAL INSURANCE	5,047	5,951	5,204	5,884	5,884	7,633	7,633
1014721 41108	LIFE INSURANCE	184	215	185	216	216	259	259
1014721 41109	DISABILITY INSURANCE	335	387	300	389	389	393	393
1014721 42100	RENT	14,400	0	12,000	14,400	14,400	14,400	14,400
1014721 42200	TELEPHONE	7,628	8,238	7,659	9,000	9,000	9,950	9,950
1014721 42300	UTILITIES	15,936	15,675	13,594	16,000	16,000	16,000	16,000
1014721 42500	TRAVEL/TRAINING	0	0	0	0	0	500	250
1014721 42601	MAINT/REPAIR-BUILDING/GROUNDS	22,097	32,783	51,659	45,500	59,500	35,750	34,750
1014721 42602	MAINT/REPAIR-EQUIPMENT	2,007	2,461	1,734	2,500	2,500	2,500	2,500
1014721 42604	MAINT/REPAIR-HEAVY EQUIPMENT	23,743	23,045	21,481	25,000	25,000	25,000	25,000
1014721 42700	ADVERTISING	423	0	0	1,000	1,000	1,000	1,000
1014721 43101	VEHICLE EXPENSE-FUEL AND OTHER	6	0	0	900	900	250	0
1014721 43102	VEHICLE EXPENSE-COUNTY GARAGE	605	351	0	0	0	0	0
1014721 43111	GASOLINE	7,758	12,810	11,731	9,000	12,000	12,000	15,234
1014721 43240	SUPPLIES-OTHER	4,453	4,553	4,625	5,500	5,500	7,200	7,200
1014721 43501	UNIFORM RENTAL	11,475	14,848	13,334	15,000	15,000	16,600	16,600
1014721 44000	CONTRACT SERVICES	38,754	12,313	20,264	12,600	21,600	14,975	14,975
1014721 44063	VEGETATION TIPPING FEES	0	42,195	30,459	50,000	50,000	42,000	44,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4720 SOLID WASTE								
DIV 4721 CONVENIENCE SITES								
EXPENDITURE								
1014721 44064	DEMOLITION TIPPING FEES	231,087	194,954	138,396	200,000	200,000	200,000	200,000
1014721 44066	BROWN GOODS TIPPING FEES	233,076	168,961	118,549	200,000	200,000	200,000	185,000
1014721 44067	CONTRACT SERV-CONV CTR HAULING	670,446	629,380	525,582	680,200	675,200	730,000	730,000
1014721 44068	CONTRACT SERV-LANDFILL MAINT	25,420	37,170	17,143	40,000	32,650	40,000	50,000
1014721 47301	CAPITAL OUTLAY-OVER \$5,000	136,823	104,682	184,596	119,000	191,000	85,000	85,000
1014721 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	100,112	44,245	68,012	80,000	80,000	75,500	33,000
1014721 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0
1014721 48002	LEASE-PRINCIPAL	0	13,757	0	0	0	0	0
1014721 48012	LEASE-INTEREST	0	643	0	0	0	0	0
* EXPENDITURE		2,099,833	2,013,683	1,863,191	2,199,448	2,287,318	2,335,538	2,291,249
** CONVENIENCE SITES		1,306,068	1,861,065	1,786,588	1,956,448	1,972,318	2,245,538	2,116,249

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4720 SOLID WASTE								
DIV 4722 ELECTRONIC MANAGEMENT PROGRAM								
REVENUE								
1014722 33311	NCDENR	-3,920	-2,888	-5,478	-2,889	-2,889	-5,000	-5,000
1014722 38201	SALES OF SURPLUS PROPERTY	-8,071	-4,238	-974	-2,500	-2,500	-2,000	-2,000
* REVENUE		-11,991	-7,126	-6,453	-5,389	-5,389	-7,000	-7,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4720 SOLID WASTE								
DIV 4722 ELECTRONIC MANAGEMENT PROGRAM								
EXPENDITURE								
1014722 43240	SUPPLIES-OTHER	19,810	20,757	12,656	20,000	20,000	21,000	21,000
*	EXPENDITURE	19,810	20,757	12,656	20,000	20,000	21,000	21,000
**	ELECTRONIC MANAGEMENT PROGRAM	7,819	13,631	6,203	14,611	14,611	14,000	14,000
***	SOLID WASTE	867,321	1,596,826	1,305,133	1,871,381	1,895,601	2,326,559	2,282,097

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4730 SOIL CONSERVATION								
DIV 4730 SOIL CONSERVATION								
REVENUE								
1014730 33117	U.S. DEPT OF AGRICULTURE	0	0	0	0	0	0	0
1014730 33441	SOIL CONSERVATION-TECHNICIAN	-27,338	-18,223	-3,693	-21,915	-21,915	-21,710	-21,710
1014730 33442	SOIL CONSERVATION-OPERATING	-3,600	-3,600	0	-3,600	-3,600	-3,600	-3,600
1014730 33451	NEUSE RIVER BASIN TECH	0	0	0	0	0	0	0
* REVENUE		-30,938	-21,823	-3,693	-25,515	-25,515	-25,310	-25,310

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4730 SOIL CONSERVATION								
DIV 4730 SOIL CONSERVATION								
EXPENDITURE								
1014730 41002	FULLTIME SALARIES	159,583	170,294	164,847	178,759	182,535	188,718	191,550
1014730 41005	LONGEVITY	1,425	1,475	1,700	1,700	1,700	1,750	1,750
1014730 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014730 41009	COMP TIME	0	0	177	0	0	0	0
1014730 41101	FICA	11,596	12,384	12,022	13,018	13,308	13,634	13,851
1014730 41102	NC RETIREMENT	16,439	19,599	20,257	21,945	22,405	24,572	24,937
1014730 41103	401K	4,223	4,492	4,904	5,270	5,460	5,601	5,683
1014730 41104	WORKERS COMPENSATION	4,028	4,319	4,160	4,545	4,608	4,758	4,828
1014730 41106	HEALTH INSURANCE	25,020	26,280	23,777	27,612	27,612	28,980	28,980
1014730 41107	DENTAL INSURANCE	1,836	1,944	1,767	2,052	2,052	2,160	2,160
1014730 41108	LIFE INSURANCE	61	62	59	63	63	69	69
1014730 41109	DISABILITY INSURANCE	112	111	90	114	114	105	105
1014730 41515	DUES & SUBSCRIPTIONS	749	749	749	749	749	875	875
1014730 42000	POSTAGE	192	186	0	200	200	200	200
1014730 42200	TELEPHONE	1,560	1,065	861	1,848	1,848	1,848	1,848
1014730 42500	TRAVEL/TRAINING	0	1,486	4,245	4,430	4,430	5,600	4,430
1014730 43101	VEHICLE EXPENSE-FUEL AND OTHER	730	1,017	594	1,000	1,000	1,000	1,269
1014730 43102	VEHICLE EXPENSE-COUNTY GARAGE	462	469	135	4,121	4,121	3,663	3,663
1014730 43201	SUPPLIES-OFFICE	326	424	58	300	300	300	300
1014730 43240	SUPPLIES-OTHER	16	599	382	500	500	1,200	800
1014730 44000	CONTRACT SERVICES	220	199	186	300	300	300	300
1014730 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	24,000	0
1014730 47321	CAPITAL OUTLAY-\$500-\$4,999	1,265	0	3,080	0	4,850	4,396	0
* EXPENDITURE		229,844	247,153	244,049	268,526	278,155	313,729	287,598
** SOIL CONSERVATION		198,906	225,330	240,357	243,011	252,640	288,419	262,288

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4730 SOIL CONSERVATION								
DIV 4731 VOLUNTARY AG DISTRICT								
REVENUE								
1014731 34443	SVC FEES-VOLUNTARY AG DISTRICT	26	-76	-100	-100	-100	-152	-152
1014731 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	-3,431	-3,431	-3,471	-3,471
* REVENUE		26	-76	-100	-3,531	-3,531	-3,623	-3,623

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4730 SOIL CONSERVATION								
DIV 4731 VOLUNTARY AG DISTRICT								
EXPENDITURE								
1014731 43201	SUPPLIES-OFFICE	0	0	80	3,431	3,431	3,471	3,471
*	EXPENDITURE	0	0	80	3,431	3,431	3,471	3,471
**	VOLUNTARY AG DISTRICT	26	-76	-20	-100	-100	-152	-152

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4730 SOIL CONSERVATION								
DIV 4732 STREAM DEBRIS REMOVAL								
REVENUE								
1014732 33311	NCDENR	0	0	0	0	-388,939	0	0
1014732 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0
* REVENUE		0	0	0	0	-388,939	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4730 SOIL CONSERVATION								
DIV 4732 STREAM DEBRIS REMOVAL								
EXPENDITURE								
1014732 44000	CONTRACT SERVICES	97,900	151,125	9,875	148,500	532,589	175,000	180,000
*	EXPENDITURE	97,900	151,125	9,875	148,500	532,589	175,000	180,000
**	STREAM DEBRIS REMOVAL	97,900	151,125	9,875	148,500	143,650	175,000	180,000
***	SOIL CONSERVATION	296,832	376,379	250,212	391,411	396,190	463,267	442,136

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4740 COOPERATIVE EXTENSION								
DIV 4740 COOPERATIVE EXTENSION								
REVENUE								
1014740 33301	STATE GRANT	0	0	0	0	0	0	0
1014740 33319	NC DEPARTMENT OF AGRICULTURE	0	0	0	0	0	0	0
1014740 33510	OTHER NON-PROFIT GRANT	0	-2,500	0	0	0	0	0
1014740 34933	INTRGOV FEES-RENTS - FEDERAL	-25,943	-24,759	-55,235	-24,759	-24,759	0	-50,711
1014740 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	-50,000
1014740 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0
* REVENUE		-25,943	-27,259	-55,235	-24,759	-24,759	0	-100,711

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4740 COOPERATIVE EXTENSION								
DIV 4740 COOPERATIVE EXTENSION								
EXPENDITURE								
1014740 41515	DUES & SUBSCRIPTIONS	585	567	500	1,200	1,200	325	325
1014740 42000	POSTAGE	121	205	186	250	250	250	250
1014740 42200	TELEPHONE	4,730	4,568	3,887	4,500	4,500	5,000	5,000
1014740 42300	UTILITIES	17,828	18,673	16,468	17,500	17,500	18,000	19,000
1014740 42500	TRAVEL/TRAINING	68	200	35	500	500	500	500
1014740 42601	MAINT/REPAIR-BUILDING/GROUNDS	2,481	2,491	27,951	29,000	29,000	62,247	4,500
1014740 42602	MAINT/REPAIR-EQUIPMENT	1,916	508	1,273	2,000	2,000	2,000	2,000
1014740 43101	VEHICLE EXPENSE-FUEL AND OTHER	51	268	446	350	500	450	571
1014740 43102	VEHICLE EXPENSE-COUNTY GARAGE	195	85	43	2,060	2,060	1,831	1,831
1014740 43201	SUPPLIES-OFFICE	772	1,681	1,399	2,000	2,000	2,500	2,000
1014740 43207	SUPPLIES-JANITORIAL	633	605	530	700	700	700	700
1014740 43240	SUPPLIES-OTHER	2,630	2,995	3,068	3,000	6,050	3,500	3,000
1014740 44000	CONTRACT SERVICES	34,635	27,516	27,761	38,166	37,466	33,668	29,968
1014740 44050	CONTRACT EMPLOYEES	226,202	233,460	203,448	270,240	270,240	249,678	249,678
1014740 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	16,945	0	0	0	0	50,000
1014740 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0
* EXPENDITURE		292,847	310,767	286,995	371,466	373,966	380,649	369,323
** COOPERATIVE EXTENSION		266,904	283,508	231,759	346,707	349,207	380,649	268,612



**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4740 COOPERATIVE EXTENSION								
DIV 4741 CLEAN SWEEP								
EXPENDITURE								
1014741 43240	SUPPLIES-OTHER	3,371	2,010	3,713	4,000	4,000	5,000	5,000
*	EXPENDITURE	3,371	2,010	3,713	4,000	4,000	5,000	5,000
**	CLEAN SWEEP	3,371	2,010	3,713	4,000	4,000	5,000	5,000





**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4740 COOPERATIVE EXTENSION								
DIV 4743 LIVESTOCK PROGRAM								
EXPENDITURE								
1014743 43236	SUPPLIES-LIVESTOCK	856	1,000	328	1,000	1,000	1,000	1,000
*	EXPENDITURE	856	1,000	328	1,000	1,000	1,000	1,000
**	LIVESTOCK PROGRAM	856	1,000	328	1,000	1,000	1,000	1,000









**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4740 COOPERATIVE EXTENSION								
DIV 4746 EXPAND FOOD/NUTRITION EDU								
EXPENDITURE								
1014746 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0	0
**	EXPAND FOOD/NUTRITION EDU	0	0	0	0	0	0	0
***	COOPERATIVE EXTENSION	272,131	287,517	236,800	352,707	355,207	387,649	275,612

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4910 PLANNING								
DIV 4910 PLANNING								
REVENUE								
1014910 33101	CDBG	0	0	0	0	0	0	0
1014910 33301	STATE GRANT	0	0	0	0	-45,000	0	0
1014910 34304	ZONING APPLICATION FEES	-100	-225	-280	-250	-250	-400	-400
1014910 34408	SUBDIVISION FEE	-5,840	-6,970	-7,500	-6,500	-6,500	-9,000	-9,000
1014910 34423	LAND USE REVIEW	-39,440	-44,440	-38,040	-42,000	-42,000	-42,000	-42,000
1014910 34462	SVC FEES-PLNG:TALL STRCTR PRMT	-4,845	-5,120	-5,545	-5,500	-5,500	-7,300	-7,300
1014910 34463	SVC FEES-PLNG:FLOOD DEV/DETERM	0	0	0	-1,000	-1,000	-1,000	-1,000
1014910 38213	RETURNED CHECK FEE	0	0	0	0	0	0	0
1014910 39804	TRANSFER-WATER ADMIN FEE	0	0	0	0	0	0	-30,000
* REVENUE		-50,225	-56,755	-51,365	-55,250	-100,250	-59,700	-89,700

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4910 PLANNING								
DIV 4910 PLANNING								
EXPENDITURE								
1014910 41001	BOARD MEMBER COMPENSATION	2,027	1,110	725	2,553	2,553	2,535	2,535
1014910 41002	FULLTIME SALARIES	447,270	483,966	528,492	573,581	579,682	642,276	651,912
1014910 41004	PARTTIME SALARIES	0	0	0	17,981	17,981	84,915	44,513
1014910 41005	LONGEVITY	3,110	3,230	3,350	3,350	3,350	3,470	3,470
1014910 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014910 41009	COMP TIME	0	0	716	0	0	0	0
1014910 41101	FICA	31,674	34,182	37,461	42,217	42,686	52,764	50,268
1014910 41102	NC RETIREMENT	46,018	55,589	64,706	70,159	70,902	83,306	84,550
1014910 41103	401K	16,020	17,483	25,483	24,649	24,956	31,031	31,495
1014910 41104	WORKERS COMPENSATION	1,538	1,661	1,813	3,714	3,736	2,506	2,400
1014910 41106	HEALTH INSURANCE	55,044	57,816	51,466	67,190	67,190	63,758	63,758
1014910 41107	DENTAL INSURANCE	4,039	4,277	3,825	4,994	4,994	4,754	4,754
1014910 41108	LIFE INSURANCE	145	136	142	155	155	178	178
1014910 41109	DISABILITY INSURANCE	246	244	216	278	278	268	268
1014910 41502	LEGAL SERVICES	0	0	0	0	0	0	0
1014910 41515	DUES & SUBSCRIPTIONS	538	385	510	510	510	570	570
1014910 41537	HAZARD MITIGATION PLAN UPDATE	9,990	10,000	10,000	10,000	10,000	35,000	35,000
1014910 42000	POSTAGE	1,316	1,217	598	1,000	1,300	1,900	1,400
1014910 42200	TELEPHONE	3,222	2,922	2,659	3,937	3,937	5,150	4,521
1014910 42500	TRAVEL/TRAINING	35	942	1,402	2,450	3,950	3,550	3,550
1014910 42700	ADVERTISING	1,464	1,016	633	1,700	1,550	1,700	1,700
1014910 43101	VEHICLE EXPENSE-FUEL AND OTHER	1,326	495	692	1,500	1,500	1,500	1,904
1014910 43102	VEHICLE EXPENSE-COUNTY GARAGE	387	1,231	92	4,121	4,121	5,494	5,494
1014910 43201	SUPPLIES-OFFICE	635	985	1,019	1,200	1,200	1,200	1,200
1014910 43240	SUPPLIES-OTHER	716	1,471	804	3,050	2,750	4,550	4,550
1014910 43340	DRAINAGE DISTRICT	0	0	0	0	0	0	0
1014910 44000	CONTRACT SERVICES	81,950	88,508	46,266	4,700	48,200	6,770	6,770

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4910 PLANNING								
DIV 4910 PLANNING								
EXPENDITURE								
1014910 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	28,477	29,089	33,393	37,500	37,500
1014910 47321	CAPITAL OUTLAY-\$500-\$4,999	946	899	2,078	2,450	2,450	5,160	5,160
* EXPENDITURE		709,653	769,763	813,624	876,528	933,324	1,081,805	1,049,420
** PLANNING		659,428	713,008	762,260	821,278	833,074	1,022,105	959,720

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4910 PLANNING								
DIV 4911 E911 GIS/GPS								
REVENUE								
1014911 34414	STREET SIGNS	0	0	0	-750	-750	-750	-750
*	REVENUE	0	0	0	-750	-750	-750	-750

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4910 PLANNING								
DIV 4911 E911 GIS/GPS								
EXPENDITURE								
1014911 41002	FULLTIME SALARIES	51,619	54,702	52,811	58,277	58,277	62,906	60,925
1014911 41005	LONGEVITY	525	550	750	750	750	775	775
1014911 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014911 41009	COMP TIME	0	0	0	0	0	0	0
1014911 41101	FICA	3,907	4,138	3,971	4,428	4,428	4,720	4,569
1014911 41102	NC RETIREMENT	5,324	6,304	6,508	7,178	7,178	8,215	7,960
1014911 41103	401K	2,086	2,210	2,678	2,952	2,952	3,185	3,085
1014911 41104	WORKERS COMPENSATION	177	188	182	201	201	217	210
1014911 41106	HEALTH INSURANCE	8,340	8,760	8,054	9,204	9,204	9,660	9,660
1014911 41107	DENTAL INSURANCE	612	648	599	684	684	720	720
1014911 41108	LIFE INSURANCE	20	21	20	21	21	23	23
1014911 41109	DISABILITY INSURANCE	37	37	30	38	38	35	35
1014911 41515	DUES & SUBSCRIPTIONS	167	167	147	177	177	25	25
1014911 42500	TRAVEL/TRAINING	25	0	0	0	0	500	500
1014911 43230	SUPPLIES-SIGNS	14,207	9,874	19,123	20,000	20,150	30,000	20,000
1014911 44000	CONTRACT SERVICES	4,025	1,025	2,810	4,121	4,121	3,440	3,440
1014911 48002	LEASE-PRINCIPAL	0	2,751	0	0	0	0	0
1014911 48012	LEASE-INTEREST	0	72	0	0	0	0	0
* EXPENDITURE		91,073	91,446	97,682	108,031	108,181	124,421	111,927
** E911 GIS/GPS		91,073	91,446	97,682	107,281	107,431	123,671	111,177



**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4910 PLANNING								
DIV 4912 HAZARD MITIGATION UPDATE								
EXPENDITURE								
1014912 44000	CONTRACT SERVICES	0	0	0	0	0	0	0
1014912 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0	0
** HAZARD MITIGATION UPDATE		0	0	0	0	0	0	0
*** PLANNING		750,501	804,454	859,942	928,559	940,505	1,145,776	1,070,897

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4920 ECONOMIC DEVELOPMENT								
DIV 4920 ECONOMIC DEVELOPMENT								
REVENUE								
1014920 33321	NC DEPARTMENT OF COMMERCE	-332,511	0	0	-172,500	-672,500	-620,000	-620,000
1014920 33506	DUKE/PROGRESS ENERGY	0	0	0	-10,000	-10,000	-10,000	-10,000
1014920 33511	CRAVEN 1 ALLIANCE	0	-100,000	0	0	0	0	0
1014920 38001	INTEREST ON LEASE	0	-438	0	0	0	0	0
1014920 38210	PROPERTY RENTAL/LEASING	-3,360	-3,103	0	-3,360	-3,360	-3,360	-3,360
1014920 39802	TRANSFER-FROM RESERVE FUND 400	-117,500	-31,003	0	-476,000	-476,000	0	-56,000
* REVENUE		-453,371	-134,544	0	-661,860	-1,161,860	-633,360	-689,360

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4920 ECONOMIC DEVELOPMENT								
DIV 4920 ECONOMIC DEVELOPMENT								
EXPENDITURE								
1014920 41002	FULLTIME SALARIES	142,377	158,348	153,424	168,889	173,476	182,301	185,036
1014920 41005	LONGEVITY	450	475	500	500	500	525	525
1014920 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014920 41007	TRAVEL ALLOWANCE	1,200	1,200	1,016	47	47	1,201	1,201
1014920 41009	COMP TIME	0	0	0	0	0	0	0
1014920 41101	FICA	10,713	11,933	11,654	12,859	13,211	13,842	14,051
1014920 41102	NC RETIREMENT	14,583	18,122	18,702	20,599	21,157	23,585	23,938
1014920 41103	401K	5,713	6,353	7,696	8,472	8,702	9,143	9,279
1014920 41104	WORKERS COMPENSATION	490	544	527	577	594	627	636
1014920 41106	HEALTH INSURANCE	16,680	17,520	16,107	18,408	18,408	19,320	19,320
1014920 41107	DENTAL INSURANCE	1,224	1,296	1,197	1,368	1,368	1,440	1,440
1014920 41108	LIFE INSURANCE	41	41	40	42	42	46	46
1014920 41109	DISABILITY INSURANCE	74	74	61	76	76	70	70
1014920 41502	LEGAL SERVICES	5,239	8,543	3,164	7,000	7,000	7,000	7,000
1014920 41515	DUES & SUBSCRIPTIONS	60,076	60,377	61,430	1,255	61,615	61,629	61,629
1014920 42000	POSTAGE	47	26	0	100	100	100	100
1014920 42200	TELEPHONE	709	702	649	911	911	911	911
1014920 42500	TRAVEL/TRAINING	495	1,714	639	2,000	1,836	2,000	2,000
1014920 42503	TRVL TRAIN-EXP PROSPECT DEV	0	0	0	0	0	0	0
1014920 42700	ADVERTISING	0	344	0	100	100	100	100
1014920 43101	VEHICLE EXPENSE-FUEL AND OTHER	72	177	382	300	464	300	571
1014920 43102	VEHICLE EXPENSE-COUNTY GARAGE	290	92	1,030	2,060	2,060	1,831	1,831
1014920 43201	SUPPLIES-OFFICE	-23	769	663	850	850	500	500
1014920 43240	SUPPLIES-OTHER	453	0	0	0	0	0	0
1014920 43315	GRANTS	17,500	0	360,000	532,500	1,032,500	860,000	860,000
1014920 44000	CONTRACT SERVICES	13,538	19,905	48,752	126,300	126,300	261,300	111,300
1014920 44040	COPIER SERVICE	0	0	0	0	0	0	0
1014920 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4920 ECONOMIC DEVELOPMENT								
DIV 4920 ECONOMIC DEVELOPMENT								
EXPENDITURE								
1014920 44711	PERFORMANCE GRANT	0	0	0	0	0	0	0
1014920 47301	CAPITAL OUTLAY-OVER \$5,000	0	45,310	0	0	0	0	0
1014920 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	443,348	263,404	0	0	0	0	0
1014920 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0
* EXPENDITURE		735,289	617,270	687,632	905,213	1,471,317	1,447,771	1,301,484
** ECONOMIC DEVELOPMENT		281,918	482,725	687,632	243,353	309,457	814,411	612,124
*** ECONOMIC DEVELOPMENT		281,918	482,725	687,632	243,353	309,457	814,411	612,124

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5010 HEALTH								
DIV 5010 HEALTH ADMINISTRATION								
REVENUE								
1015010 33438	STATE HEALTH AID	-68,675	-68,675	-68,675	-68,675	-68,675	-68,675	-68,675
1015010 38200	MISCELLANEOUS REVENUE	0	0	-61	0	0	0	0
1015010 38213	RETURNED CHECK FEE	0	0	0	0	0	0	0
1015010 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	-96,100	0	0
1015010 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	0	0
* REVENUE		-68,675	-68,675	-68,736	-68,675	-164,775	-68,675	-68,675

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5010 HEALTH								
DIV 5010 HEALTH ADMINISTRATION								
EXPENDITURE								
1015010 41001	BOARD MEMBER COMPENSATION	1,485	1,665	1,935	5,408	5,408	5,400	2,430
1015010 41002	FULLTIME SALARIES	653,070	677,705	673,921	716,602	721,964	759,023	769,035
1015010 41005	LONGEVITY	4,884	5,065	4,409	5,012	5,012	4,385	4,385
1015010 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015010 41009	COMP TIME	0	0	5,290	0	0	0	0
1015010 41101	FICA	47,181	48,580	47,964	47,561	47,974	54,702	55,151
1015010 41102	NC RETIREMENT	67,177	77,904	83,060	81,032	81,685	98,473	99,765
1015010 41103	401K	23,538	24,118	29,604	27,998	28,269	33,965	34,445
1015010 41104	WORKERS COMPENSATION	5,171	5,043	4,958	5,010	5,035	5,666	5,659
1015010 41106	HEALTH INSURANCE	106,733	101,684	96,657	98,838	98,838	118,223	118,223
1015010 41107	DENTAL INSURANCE	7,832	7,522	7,183	7,333	7,333	8,799	8,797
1015010 41108	LIFE INSURANCE	266	240	240	203	203	262	262
1015010 41109	DISABILITY INSURANCE	482	429	367	389	389	410	410
1015010 41200	UNEMPLOYMENT	0	0	0	3,000	3,000	3,000	3,000
1015010 41501	AUDIT SERVICES	783	818	740	900	900	900	900
1015010 41515	DUES & SUBSCRIPTIONS	4,982	5,058	5,022	5,500	5,500	5,550	5,500
1015010 41525	CONTRACT LAB DIRECTOR	36,000	36,000	30,000	36,000	36,000	36,000	36,000
1015010 42000	POSTAGE	1,591	872	895	1,700	1,700	2,000	2,000
1015010 42200	TELEPHONE	5,975	5,498	4,529	6,076	6,076	6,688	6,688
1015010 42300	UTILITIES	21,406	16,366	14,027	20,000	20,000	20,000	20,000
1015010 42400	MEETING EXPENSES	380	933	1,169	1,200	1,200	1,980	1,600
1015010 42500	TRAVEL/TRAINING	1,760	2,227	2,502	2,900	3,400	3,750	3,400
1015010 42601	MAINT/REPAIR-BUILDING/GROUNDS	45,754	104,542	36,163	17,000	43,475	27,500	27,500
1015010 42602	MAINT/REPAIR-EQUIPMENT	7,026	12,921	11,504	15,900	15,900	11,900	11,900
1015010 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	400	508
1015010 43102	VEHICLE EXPENSE-COUNTY GARAGE	510	1,224	1,238	12,362	12,362	10,988	10,988
1015010 43111	GASOLINE	727	1,076	680	900	900	1,100	1,396
1015010 43112	COST ALLOCATION-HEALTH DEPTS	-350,295	-80,135	-59,500	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5010 HEALTH								
DIV 5010 HEALTH ADMINISTRATION								
EXPENDITURE								
1015010 43201	SUPPLIES-OFFICE	680	571	573	900	900	900	700
1015010 43207	SUPPLIES-JANITORIAL	3,078	2,725	1,093	3,000	3,000	3,500	3,000
1015010 43240	SUPPLIES-OTHER	1,387	5,698	2,536	2,500	6,300	2,500	2,500
1015010 43302	REFUNDS	0	0	0	0	0	0	0
1015010 43502	UNIFORM PURCHASE	190	235	0	0	0	0	0
1015010 44000	CONTRACT SERVICES	60,183	81,825	85,806	144,233	144,233	163,646	145,066
1015010 44600	INSURANCE	8,222	9,023	11,215	9,500	9,500	9,500	12,350
1015010 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	50,195	0	53,000	33,119	26,119
1015010 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	-29	14,581	7,281	7,500	7,500	60,000	0
1015010 47321	CAPITAL OUTLAY-\$500-\$4,999	2,610	17,263	22,370	13,950	30,650	0	0
1015010 48002	LEASE-PRINCIPAL	0	4,234	0	0	0	0	0
1015010 48012	LEASE-INTEREST	0	242	0	0	0	0	0
* EXPENDITURE		770,738	1,193,752	1,185,625	1,300,407	1,407,606	1,494,229	1,419,677
** HEALTH ADMINISTRATION		702,063	1,125,077	1,116,889	1,231,732	1,242,831	1,425,554	1,351,002

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5010 HEALTH								
DIV 5011 HEALTH SAFETY PROGRAM								
EXPENDITURE								
1015011 41009	COMP TIME	0	0	0	0	0	0	0
1015011 42500	TRAVEL/TRAINING	280	175	185	500	500	1,000	500
1015011 43240	SUPPLIES-OTHER	581	324	253	500	500	500	500
* EXPENDITURE		861	499	438	1,000	1,000	1,500	1,000
** HEALTH SAFETY PROGRAM		861	499	438	1,000	1,000	1,500	1,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5010 HEALTH								
DIV 5012 EMERGENCY PREPAREDNESS								
REVENUE								
1015012 33301	STATE GRANT	-349,330	-71,356	-339,758	-39,524	-345,644	-39,524	-39,524
1015012 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0
* REVENUE		-349,330	-71,356	-339,758	-39,524	-345,644	-39,524	-39,524

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5010 HEALTH								
DIV 5012 EMERGENCY PREPAREDNESS								
EXPENDITURE								
1015012 41002	FULLTIME SALARIES	1,917	2,113	1,922	2,168	2,168	2,340	2,375
1015012 41003	MERIT	0	0	0	20	40	0	0
1015012 41005	LONGEVITY	4	4	4	4	4	5	5
1015012 41009	COMP TIME	0	0	0	0	0	0	0
1015012 41101	FICA	116	125	100	124	124	136	136
1015012 41102	NC RETIREMENT	196	242	234	265	265	303	308
1015012 41103	401K	77	85	96	112	112	120	122
1015012 41104	WORKERS COMPENSATION	8	9	8	10	10	11	11
1015012 41106	HEALTH INSURANCE	84	88	81	93	93	98	98
1015012 41107	DENTAL INSURANCE	6	6	6	8	8	9	9
1015012 41108	LIFE INSURANCE	0	0	0	1	1	1	1
1015012 41109	DISABILITY INSURANCE	0	0	0	1	1	1	1
1015012 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
1015012 42000	POSTAGE	2,936	0	0	0	0	0	0
1015012 42500	TRAVEL/TRAINING	0	0	482	1,000	1,000	1,000	1,000
1015012 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	0	0	0	0
1015012 42700	ADVERTISING	2,853	0	0	0	0	0	0
1015012 43111	GASOLINE	0	50	34	50	50	50	63
1015012 43112	COST ALLOCATION-HEALTH DEPTS	146,327	0	241,500	0	241,500	0	0
1015012 43207	SUPPLIES-JANITORIAL	132	0	0	0	0	0	0
1015012 43208	SUPPLIES-MEDICAL	5,824	3,634	2,226	0	2,925	0	0
1015012 43240	SUPPLIES-OTHER	3,245	3,783	1,492	3,768	6,663	2,970	2,915
1015012 44000	CONTRACT SERVICES	120,101	30,384	44,536	31,900	51,720	32,480	32,480
1015012 44050	CONTRACT EMPLOYEES	76,848	4,951	32,700	0	32,700	0	0
1015012 47301	CAPITAL OUTLAY-OVER \$5,000	15,952	0	0	0	0	0	0
1015012 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	5,903	0	6,280	0	0
* EXPENDITURE		376,626	45,473	331,323	39,524	345,664	39,524	39,524
** EMERGENCY PREPAREDNESS		27,296	-25,883	-8,435	0	20	0	0

PROJ: 20241  
5/9/2023

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

\*\*\* HEALTH

730,219	1,099,693	1,108,892	1,232,732	1,243,851	1,427,054	1,352,002
---------	-----------	-----------	-----------	-----------	-----------	-----------

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5020 LAB AND HEALTH EDUCATION								
DIV 5020 LAB AND HEALTH EDUCATION								
REVENUE								
1015020 33002	HEALTH MEDICAID COST SETTLE	-133	-3,067	-5,464	0	0	0	-4,652
1015020 34101	1ST PARTY-PREGNANCY	-406	-504	-602	-475	-475	-500	-750
1015020 34111	1ST PARTY-LAB	0	0	0	0	0	0	0
1015020 34206	3RD PARTY-PREGNANCY TEST	-985	-351	-354	0	0	0	-350
1015020 34445	SVC FEES-LAB-CAMP SEAGULL FEES	-600	-1,900	0	-1,900	-1,900	0	0
1015020 34713	TITLE XIX MA-PREGNANCY	-2,354	-2,698	-1,918	-2,000	-2,000	-2,000	-2,500
1015020 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-4,900	0	0
* REVENUE		-4,478	-8,519	-8,338	-4,375	-9,275	-2,500	-8,252

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5020 LAB AND HEALTH EDUCATION								
DIV 5020 LAB AND HEALTH EDUCATION								
EXPENDITURE								
1015020 41002	FULLTIME SALARIES	127,019	122,735	100,172	130,990	131,831	167,327	169,838
1015020 41004	PARTTIME SALARIES	0	0	0	10,833	10,833	0	0
1015020 41005	LONGEVITY	675	925	200	200	200	225	225
1015020 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015020 41009	COMP TIME	0	0	0	0	0	0	0
1015020 41101	FICA	8,987	8,984	7,236	10,745	10,810	12,295	12,486
1015020 41102	NC RETIREMENT	13,038	14,110	12,195	17,272	17,375	21,616	21,939
1015020 41103	401K	5,108	4,946	4,680	7,103	7,146	8,012	8,131
1015020 41104	WORKERS COMPENSATION	3,601	3,487	2,830	4,006	4,030	3,859	3,915
1015020 41106	HEALTH INSURANCE	19,373	17,155	17,449	23,010	23,010	33,810	33,810
1015020 41107	DENTAL INSURANCE	1,422	1,269	1,297	1,710	1,710	2,484	2,484
1015020 41108	LIFE INSURANCE	47	40	43	73	73	80	80
1015020 41109	DISABILITY INSURANCE	86	72	66	133	133	122	122
1015020 41515	DUES & SUBSCRIPTIONS	4,352	1,500	4,837	5,375	5,375	2,988	2,988
1015020 42500	TRAVEL/TRAINING	0	0	593	750	750	1,500	1,000
1015020 42602	MAINT/REPAIR-EQUIPMENT	515	2,303	656	2,500	2,500	4,000	3,000
1015020 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0
1015020 43111	GASOLINE	39	50	50	50	50	100	127
1015020 43112	COST ALLOCATION-HEALTH DEPTS	-12,107	0	-7,000	0	0	0	0
1015020 43201	SUPPLIES-OFFICE	250	202	126	300	300	300	300
1015020 43208	SUPPLIES-MEDICAL	22,099	22,933	24,276	25,500	25,500	30,000	25,500
1015020 43240	SUPPLIES-OTHER	1,788	1,249	573	1,800	1,800	3,260	3,260
1015020 44000	CONTRACT SERVICES	13,398	12,401	15,044	19,000	19,000	20,185	20,005
1015020 44600	INSURANCE	3,334	3,425	4,023	3,900	3,900	3,900	5,070
1015020 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1015020 47321	CAPITAL OUTLAY-\$500-\$4,999	1,892	2,585	4,900	0	4,900	8,755	8,755
* EXPENDITURE		214,916	220,373	194,247	265,250	271,226	324,818	323,035
** LAB AND HEALTH EDUCATION		210,439	211,854	185,909	260,875	261,951	322,318	314,783

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
***	LAB AND HEALTH EDUCATION	210,439	211,854	185,909	260,875	261,951	322,318	314,783

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5030 MOBILE DENTAL UNIT								
DIV 5030 MOBILE DENTAL UNIT								
REVENUE								
1015030 33002	HEALTH MEDICAID COST SETTLE	-253,566	-140,325	0	-100,000	-100,000	-200,000	-200,000
1015030 33438	STATE HEALTH AID	0	0	0	0	0	-5,375	-5,375
1015030 34104	1ST PARTY-DENTAL	-7,225	-10,539	-6,679	-11,500	-11,500	-8,000	-8,000
1015030 34207	3RD PARTY-DENTAL	-1,280	-1,649	-466	-1,000	-1,000	-1,000	-1,000
1015030 34707	TITLE XIX MA-MEDICAID	-205,346	-427,265	-392,799	-425,000	-425,000	-364,217	-450,000
1015030 38200	MISCELLANEOUS REVENUE	-3,200	0	0	0	0	0	0
1015030 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0
1015030 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-7,872	0	0
* REVENUE		-470,617	-579,777	-399,944	-537,500	-545,372	-578,592	-664,375

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5030 MOBILE DENTAL UNIT								
DIV 5030 MOBILE DENTAL UNIT								
EXPENDITURE								
1015030 41002	FULLTIME SALARIES	44,841	47,256	45,538	49,470	49,829	52,154	52,936
1015030 41003	MERIT	0	0	0	477	503	550	550
1015030 41005	LONGEVITY	550	750	775	775	775	800	800
1015030 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015030 41101	FICA	3,472	3,673	3,537	3,845	3,873	4,044	4,104
1015030 41102	NC RETIREMENT	4,634	5,477	5,627	6,110	6,154	6,831	6,932
1015030 41103	401K	1,815	1,920	2,316	2,513	2,531	2,648	2,687
1015030 41104	WORKERS COMPENSATION	186	197	190	206	208	218	221
1015030 41106	HEALTH INSURANCE	8,340	8,760	8,054	9,204	9,204	9,660	9,660
1015030 41107	DENTAL INSURANCE	612	648	599	684	684	720	720
1015030 41108	LIFE INSURANCE	20	21	20	21	21	23	23
1015030 41109	DISABILITY INSURANCE	37	37	30	38	38	35	35
1015030 41501	AUDIT SERVICES	174	247	226	275	275	275	275
1015030 41515	DUES & SUBSCRIPTIONS	1,153	1,060	1,208	1,385	1,385	1,450	1,450
1015030 42000	POSTAGE	299	300	389	400	400	400	400
1015030 42200	TELEPHONE	1,856	1,829	1,517	1,980	1,980	2,040	2,040
1015030 42500	TRAVEL/TRAINING	0	0	0	250	250	250	250
1015030 42502	TRAVEL/TRAINING-MILEAGE	187	640	493	750	750	750	750
1015030 42602	MAINT/REPAIR-EQUIPMENT	1,520	2,096	3,985	4,000	4,000	4,000	4,000
1015030 43101	VEHICLE EXPENSE-FUEL AND OTHER	450	229	152	850	850	850	1,079
1015030 43102	VEHICLE EXPENSE-COUNTY GARAGE	16	1,205	154	4,121	4,121	3,663	3,663
1015030 43111	GASOLINE	0	267	282	300	300	300	381
1015030 43112	COST ALLOCATION-HEALTH DEPTS	0	0	-3,500	0	0	0	0
1015030 43208	SUPPLIES-MEDICAL	16,779	35,875	34,399	30,000	35,100	35,000	35,000
1015030 43240	SUPPLIES-OTHER	2,136	3,102	3,579	3,500	4,000	3,500	3,500
1015030 43502	UNIFORM PURCHASE	246	0	287	350	350	350	350
1015030 44000	CONTRACT SERVICES	3,088	3,640	6,074	6,652	6,652	7,430	7,430
1015030 44048	MOVING EXPENSES	0	9,000	9,500	10,000	10,000	10,000	10,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5030 MOBILE DENTAL UNIT								
DIV 5030 MOBILE DENTAL UNIT								
EXPENDITURE								
1015030 44050	CONTRACT EMPLOYEES	150,950	191,320	185,912	222,000	218,500	225,072	225,072
1015030 44051	CONTRACT EMPLOYEE BONUS	63,237	144,107	91,684	119,600	119,600	198,304	198,304
1015030 44069	CONTRACT SERV-ELECTRNC BILLING	564	1,046	981	1,000	1,000	1,100	1,100
1015030 44600	INSURANCE	486	493	667	800	800	800	1,040
1015030 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	7,410	7,500	7,500	0	0
1015030 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0
1015030 47321	CAPITAL OUTLAY-\$500-\$4,999	0	4,542	7,858	4,500	9,795	5,375	5,375
1015030 49702	TRNSFER TO CAPTL RESERVE FUND	0	0	0	22,825	22,825	0	42,124
* EXPENDITURE		307,650	469,739	419,941	516,381	524,253	578,592	622,251
** MOBILE DENTAL UNIT		-162,967	-110,038	19,997	-21,119	-21,119	0	-42,124
*** MOBILE DENTAL UNIT		-162,967	-110,038	19,997	-21,119	-21,119	0	-42,124

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5040 MATERNITY								
DIV 5040 MATERNITY								
REVENUE								
1015040 33002	HEALTH MEDICAID COST SETTLE	-473,522	-539,336	-311,972	-477,000	-477,000	-550,000	-550,000
1015040 33301	STATE GRANT	0	0	0	0	0	0	0
1015040 33412	MATERNITY	-154,075	-154,075	-128,396	-154,075	-154,075	-154,075	-154,075
1015040 33438	STATE HEALTH AID	-13,469	-13,469	-13,469	-13,469	-13,469	-13,469	-13,469
1015040 34110	1ST PARTY-MATERNITY	-6,019	-3,900	-4,582	-9,116	-9,116	-7,500	-7,500
1015040 34114	1ST PARTY-COLLECT-MATERNITY	-2,838	-1,890	-3,040	-2,000	-2,000	-2,500	-2,500
1015040 34204	3RD PARTY-INSURANCE	-28,829	-35,362	-28,630	-50,000	-50,000	-45,000	-45,000
1015040 34704	TITLE XIX MA-MATERNITY	-405,749	-472,642	-347,621	-486,185	-486,185	-479,663	-485,263
1015040 38200	MISCELLANEOUS REVENUE	-4,844	-7,580	-5,685	0	0	0	-5,685
1015040 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-12,744	0	0
* REVENUE		-1,089,345	-1,228,254	-843,394	-1,191,845	-1,204,589	-1,252,207	-1,263,492

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5040 MATERNITY								
DIV 5040 MATERNITY								
EXPENDITURE								
1015040 41002	FULLTIME SALARIES	572,555	673,394	595,429	730,434	733,773	746,225	754,836
1015040 41003	MERIT	0	0	0	5,997	7,779	6,000	6,000
1015040 41004	PARTTIME SALARIES	7,666	0	0	13,069	13,069	13,454	13,656
1015040 41005	LONGEVITY	2,833	2,835	2,017	2,988	2,988	2,118	2,118
1015040 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015040 41009	COMP TIME	0	0	245	0	0	0	0
1015040 41101	FICA	43,503	50,559	44,646	50,487	50,746	56,968	57,643
1015040 41102	NC RETIREMENT	58,747	77,158	72,620	80,063	80,472	96,532	97,648
1015040 41103	401K	20,749	24,880	26,099	29,361	29,532	34,820	35,293
1015040 41104	WORKERS COMPENSATION	11,767	14,948	13,280	14,435	14,472	15,475	15,692
1015040 41106	HEALTH INSURANCE	98,646	118,527	102,092	108,689	108,689	133,395	132,913
1015040 41107	DENTAL INSURANCE	7,239	8,768	7,587	8,068	8,068	9,935	9,899
1015040 41108	LIFE INSURANCE	260	278	251	234	234	303	303
1015040 41109	DISABILITY INSURANCE	474	501	386	434	434	470	469
1015040 41501	AUDIT SERVICES	696	727	658	800	800	800	800
1015040 41515	DUES & SUBSCRIPTIONS	630	705	1,433	3,000	3,000	3,508	3,508
1015040 41521	CONTRACT PHYSICIANS	28,800	10,200	11,100	33,000	33,000	25,200	25,200
1015040 42000	POSTAGE	1,570	298	595	1,800	1,800	600	600
1015040 42200	TELEPHONE	907	840	584	900	900	900	900
1015040 42300	UTILITIES	21,398	15,933	14,027	21,500	21,500	17,000	17,000
1015040 42500	TRAVEL/TRAINING	1,225	1,185	721	1,500	1,400	1,500	1,500
1015040 42700	ADVERTISING	0	0	0	0	0	0	0
1015040 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0
1015040 43102	VEHICLE EXPENSE-COUNTY GARAGE	859	262	16	2,060	2,060	1,831	1,831
1015040 43111	GASOLINE	77	100	159	100	200	220	279
1015040 43112	COST ALLOCATION-HEALTH DEPTS	-105,803	-4,749	-49,000	0	0	0	0
1015040 43201	SUPPLIES-OFFICE	216	477	391	500	500	700	700
1015040 43205	SUPPLIES-PRESCRIPTION DRUGS	2,770	4,426	2,523	4,500	4,500	4,500	4,500

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5040 MATERNITY								
DIV 5040 MATERNITY								
EXPENDITURE								
1015040 43206	SUPPLIES-NON RX DRUGS	0	90	0	100	100	100	100
1015040 43207	SUPPLIES-JANITORIAL	596	600	600	600	600	600	600
1015040 43208	SUPPLIES-MEDICAL	8,440	9,950	5,756	10,000	10,000	10,000	10,000
1015040 43240	SUPPLIES-OTHER	3,987	5,427	5,022	5,800	5,800	5,769	5,710
1015040 43242	SUPPLIES-LAB	9,994	9,866	10,481	10,500	10,500	11,000	11,000
1015040 44000	CONTRACT SERVICES	30,311	32,610	25,042	36,864	36,864	36,164	34,904
1015040 44050	CONTRACT EMPLOYEES	60,542	18,592	0	5,012	5,012	5,040	5,040
1015040 44600	INSURANCE	5,045	5,263	6,613	6,000	6,000	5,900	7,670
1015040 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	8,744	0	0
1015040 47321	CAPITAL OUTLAY-\$500-\$4,999	8,648	8,159	2,534	3,050	3,050	5,180	5,180
* EXPENDITURE		905,349	1,092,809	903,905	1,191,845	1,206,586	1,252,207	1,263,492
** MATERNITY		-183,996	-135,445	60,511	0	1,997	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5040 MATERNITY								
DIV 5041 PREGNANCY CARE MANAGEMENT								
REVENUE								
1015041 34700	TITLE XIX MA-BABY LOVE	-222,144	-274,260	-272,275	-245,878	-245,878	-286,933	-289,633
*	REVENUE	-222,144	-274,260	-272,275	-245,878	-245,878	-286,933	-289,633

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5040 MATERNITY								
DIV 5041 PREGNANCY CARE MANAGEMENT								
EXPENDITURE								
1015041 41002	FULLTIME SALARIES	145,003	148,248	134,272	146,103	146,103	152,457	154,743
1015041 41003	MERIT	0	0	0	2,400	4,800	3,000	3,000
1015041 41005	LONGEVITY	785	425	450	450	450	475	475
1015041 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015041 41009	COMP TIME	0	0	1	0	0	0	0
1015041 41101	FICA	10,431	10,570	9,912	10,376	10,376	11,223	11,399
1015041 41102	NC RETIREMENT	14,885	16,964	16,369	17,822	17,822	19,729	20,024
1015041 41103	401K	3,900	3,233	2,694	4,128	4,128	3,060	3,105
1015041 41104	WORKERS COMPENSATION	598	610	552	601	601	627	638
1015041 41106	HEALTH INSURANCE	22,032	22,886	21,744	24,850	24,850	26,082	26,082
1015041 41107	DENTAL INSURANCE	1,617	1,693	1,616	1,846	1,846	1,944	1,944
1015041 41108	LIFE INSURANCE	54	54	54	56	56	62	62
1015041 41109	DISABILITY INSURANCE	98	97	82	102	102	94	94
1015041 41501	AUDIT SERVICES	195	227	205	250	250	250	250
1015041 42000	POSTAGE	112	34	38	200	200	200	200
1015041 42200	TELEPHONE	1,270	1,124	582	1,300	1,300	1,100	1,100
1015041 42500	TRAVEL/TRAINING	0	24	444	500	500	500	500
1015041 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0
1015041 43111	GASOLINE	35	168	150	150	150	250	317
1015041 43201	SUPPLIES-OFFICE	45	83	12	200	200	200	200
1015041 43207	SUPPLIES-JANITORIAL	285	183	72	300	300	200	200
1015041 43240	SUPPLIES-OTHER	746	746	488	1,000	1,000	800	800
1015041 44000	CONTRACT SERVICES	866	796	1,413	1,804	1,804	1,800	1,620
1015041 44050	CONTRACT EMPLOYEES	16,007	28,993	26,759	31,440	31,440	62,880	62,880
1015041 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0
* EXPENDITURE		218,963	237,156	217,910	245,878	248,278	286,933	289,633
** PREGNANCY CARE MANAGEMENT		-3,180	-37,104	-54,365	0	2,400	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
***	MATERNITY	-187,176	-172,549	6,145	0	4,397	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5050 CHILD HEALTH								
REVENUE								
1015050 33002	HEALTH MEDICAID COST SETTLE	-280,487	-290,221	-267,208	-115,000	-115,000	-200,000	-200,000
1015050 33113	FQHC	-319,996	-282,000	-236,500	-258,000	-258,000	-232,000	-232,000
1015050 33301	STATE GRANT	0	-46,303	0	0	0	0	0
1015050 33404	CHILD HEALTH	-24,667	-24,667	-24,470	-24,667	-24,667	-24,794	-24,794
1015050 33438	STATE HEALTH AID	-10,950	-10,950	-10,950	-10,950	-10,950	-10,950	-10,950
1015050 34106	1ST PARTY-CHILD HLTH	-7,759	-7,066	-6,840	-7,500	-7,500	-11,500	-11,500
1015050 34115	1ST PARTY-COLLECT-CHILD HEALTH	-6,333	-4,214	-3,972	-6,000	-6,000	-6,000	-6,000
1015050 34202	3RD PARTY-CHILD HEALTH INS	-39,861	-40,448	-43,544	-40,000	-40,000	-73,000	-73,000
1015050 34706	TITLE XIX MA-CHILD HLTH	-173,267	-150,251	-160,916	-163,200	-163,200	-182,000	-182,000
1015050 34710	TITLE XIX MA-EPSDT	-162,342	-147,601	-117,596	-140,000	-140,000	-149,598	-149,598
1015050 34712	TITLE XIX MA-CAROLINA ACC	-532,411	-255,490	-124,288	-262,439	-262,439	-167,375	-181,596
1015050 38200	MISCELLANEOUS REVENUE	-16,248	-15,000	-17,755	0	0	-15,000	-15,000
1015050 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-5,600	0	0
* REVENUE		-1,574,320	-1,274,211	-1,014,039	-1,027,756	-1,033,356	-1,072,217	-1,086,438

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5050 CHILD HEALTH								
EXPENDITURE								
1015050 41002	FULLTIME SALARIES	410,247	406,565	406,000	462,058	467,638	484,626	491,899
1015050 41003	MERIT	0	0	0	5,805	4,579	6,000	6,000
1015050 41005	LONGEVITY	3,521	3,686	3,642	3,760	3,760	3,100	3,100
1015050 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015050 41009	COMP TIME	0	0	2,696	0	0	0	0
1015050 41101	FICA	30,120	30,520	30,886	34,747	35,178	36,626	37,183
1015050 41102	NC RETIREMENT	42,245	46,810	50,099	56,653	57,335	62,924	63,861
1015050 41103	401K	13,627	14,015	16,737	19,313	19,598	19,813	20,104
1015050 41104	WORKERS COMPENSATION	5,705	5,336	5,728	6,416	6,469	6,712	6,811
1015050 41106	HEALTH INSURANCE	83,271	83,384	78,767	97,473	97,473	92,645	92,645
1015050 41107	DENTAL INSURANCE	6,111	6,168	5,854	7,250	7,250	6,910	6,910
1015050 41108	LIFE INSURANCE	205	196	193	227	227	227	227
1015050 41109	DISABILITY INSURANCE	374	352	298	407	407	342	342
1015050 41501	AUDIT SERVICES	731	795	718	874	874	875	875
1015050 41515	DUES & SUBSCRIPTIONS	1,515	180	1,143	2,500	2,500	3,233	3,233
1015050 41521	CONTRACT PHYSICIANS	25,000	25,000	20,833	25,000	25,000	25,000	25,000
1015050 42000	POSTAGE	1,366	1,469	227	2,000	2,000	2,500	2,000
1015050 42200	TELEPHONE	2,404	2,207	910	2,400	2,400	1,900	1,900
1015050 42300	UTILITIES	18,982	14,114	12,469	14,000	14,000	14,000	14,000
1015050 42500	TRAVEL/TRAINING	132	3,462	1,721	3,000	3,000	3,500	3,500
1015050 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	0	0	0	0	0	0
1015050 42602	MAINT/REPAIR-EQUIPMENT	520	555	1,018	1,100	1,100	1,300	1,300
1015050 42700	ADVERTISING	250	169	100	300	300	300	300
1015050 43102	VEHICLE EXPENSE-COUNTY GARAGE	166	313	1,110	2,060	2,060	1,831	1,831
1015050 43111	GASOLINE	89	250	171	250	250	250	317
1015050 43112	COST ALLOCATION-HEALTH DEPTS	-5,613	-11,514	-42,000	0	0	0	0
1015050 43201	SUPPLIES-OFFICE	107	536	504	900	900	800	800
1015050 43205	SUPPLIES-PRESCRIPTION DRUGS	40,978	35,434	40,480	42,000	42,000	47,000	47,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5050 CHILD HEALTH								
EXPENDITURE								
1015050 43206	SUPPLIES-NON RX DRUGS	363	400	336	400	400	400	400
1015050 43207	SUPPLIES-JANITORIAL	1,000	632	1,000	1,000	1,000	1,000	1,000
1015050 43208	SUPPLIES-MEDICAL	5,227	6,960	6,036	6,500	6,500	7,500	7,500
1015050 43240	SUPPLIES-OTHER	3,053	4,754	3,195	3,200	3,200	3,700	3,700
1015050 43242	SUPPLIES-LAB	9,003	10,984	7,810	11,500	11,500	11,500	11,500
1015050 44000	CONTRACT SERVICES	20,011	24,199	19,075	30,705	30,705	33,102	32,382
1015050 44050	CONTRACT EMPLOYEES	144,796	165,475	117,054	188,276	188,276	197,424	197,424
1015050 44600	INSURANCE	20,062	21,108	24,017	23,000	23,000	23,000	28,550
1015050 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1015050 47321	CAPITAL OUTLAY-\$500-\$4,999	9,561	7,547	7,089	5,650	11,250	1,280	1,280
* EXPENDITURE		895,126	912,060	825,912	1,060,724	1,072,129	1,101,320	1,114,874
** CHILD HEALTH		-679,194	-362,151	-188,126	32,968	38,773	29,103	28,436

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5051 CARE COORDINATOR FOR CHILDREN								
REVENUE								
1015051 33431	CHILD SERVICE COORDINATION	-15,090	-17,101	-12,575	-15,090	-15,090	-15,090	-15,090
1015051 34709	TITLE XIX MA-CHILD SER COOR	-169,208	-181,427	-162,276	-203,995	-203,995	-221,529	-223,911
* REVENUE		-184,298	-198,528	-174,851	-219,085	-219,085	-236,619	-239,001

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5051 CARE COORDINATOR FOR CHILDREN								
EXPENDITURE								
1015051 41002	FULLTIME SALARIES	118,440	119,245	113,063	124,668	125,367	130,500	132,458
1015051 41003	MERIT	0	0	0	1,724	2,572	2,500	2,500
1015051 41005	LONGEVITY	1,015	900	950	950	950	1,000	1,000
1015051 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015051 41009	COMP TIME	0	0	0	0	0	0	0
1015051 41101	FICA	8,790	8,810	8,404	9,209	9,263	9,679	9,828
1015051 41102	NC RETIREMENT	12,196	13,709	13,853	15,277	15,362	16,965	17,217
1015051 41103	401K	4,778	4,516	4,744	6,284	6,319	5,433	5,514
1015051 41104	WORKERS COMPENSATION	490	493	467	517	520	541	548
1015051 41106	HEALTH INSURANCE	18,974	19,820	18,523	21,170	21,170	22,218	22,218
1015051 41107	DENTAL INSURANCE	1,392	1,466	1,377	1,574	1,574	1,656	1,656
1015051 41108	LIFE INSURANCE	46	47	46	49	49	53	53
1015051 41109	DISABILITY INSURANCE	85	84	70	88	88	81	81
1015051 41501	AUDIT SERVICES	191	218	197	240	240	240	240
1015051 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
1015051 42000	POSTAGE	103	135	79	300	300	250	250
1015051 42200	TELEPHONE	433	410	202	400	400	400	400
1015051 42500	TRAVEL/TRAINING	0	233	388	500	500	500	500
1015051 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50	50
1015051 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0
1015051 43111	GASOLINE	190	495	263	425	425	425	540
1015051 43201	SUPPLIES-OFFICE	67	211	85	400	400	300	300
1015051 43207	SUPPLIES-JANITORIAL	283	183	185	300	300	300	300
1015051 43240	SUPPLIES-OTHER	434	581	255	900	900	900	900
1015051 44000	CONTRACT SERVICES	1,133	1,330	1,300	2,300	2,300	2,120	1,940
1015051 44050	CONTRACT EMPLOYEES	13,979	14,584	31,440	31,440	31,440	37,728	37,728
1015051 44600	INSURANCE	278	268	351	320	320	320	320

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5051 CARE COORDINATOR FOR CHILDREN								
EXPENDITURE								
1015051 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	2,460	2,460
*	EXPENDITURE	183,299	187,737	196,241	219,085	220,809	236,619	239,001
**	CARE COORDINATOR FOR CHILDREN	-999	-10,791	21,390	0	1,724	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5052 IMMUNIZATION								
REVENUE								
1015052 33439	IMUNIZATION ACTION PLAN	-37,858	-37,858	-37,858	-37,858	-37,858	-37,858	-37,858
1015052 34711	TITLE XIX MA-IAP	-52,637	-44,805	-35,589	-62,176	-62,176	-60,000	-60,000
* REVENUE		-90,495	-82,663	-73,447	-100,034	-100,034	-97,858	-97,858

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5052 IMMUNIZATION								
EXPENDITURE								
1015052 41002	FULLTIME SALARIES	33,695	36,505	35,836	38,215	38,215	39,361	39,951
1015052 41003	MERIT	0	0	0	325	650	400	400
1015052 41005	LONGEVITY	0	0	0	0	0	0	0
1015052 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015052 41009	COMP TIME	0	0	0	0	0	0	0
1015052 41101	FICA	2,569	2,785	2,736	2,916	2,916	3,004	3,049
1015052 41102	NC RETIREMENT	3,440	4,165	4,354	4,647	4,647	5,078	5,154
1015052 41103	401K	1,348	1,460	1,792	1,912	1,912	1,969	1,998
1015052 41104	WORKERS COMPENSATION	950	1,029	1,011	1,078	1,078	1,110	1,127
1015052 41106	HEALTH INSURANCE	8,340	8,760	8,054	9,204	9,204	9,660	9,660
1015052 41107	DENTAL INSURANCE	612	648	599	684	684	720	720
1015052 41108	LIFE INSURANCE	20	21	20	21	21	23	23
1015052 41109	DISABILITY INSURANCE	37	37	30	38	38	35	35
1015052 41501	AUDIT SERVICES	87	112	101	123	123	120	120
1015052 42000	POSTAGE	4	0	1	100	100	100	100
1015052 42200	TELEPHONE	184	179	89	200	200	200	200
1015052 42500	TRAVEL/TRAINING	0	0	0	350	350	500	500
1015052 43208	SUPPLIES-MEDICAL	222	1,124	213	1,800	1,800	1,500	1,500
1015052 43240	SUPPLIES-OTHER	614	578	373	800	800	600	600
1015052 44000	CONTRACT SERVICES	2,565	3,014	3,030	3,520	3,520	3,240	3,150
1015052 44600	INSURANCE	121	116	153	150	150	150	150
*	EXPENDITURE	54,811	60,535	58,390	66,083	66,408	67,770	68,437
**	IMMUNIZATION	-35,685	-22,128	-15,057	-33,951	-33,626	-30,088	-29,421

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5053 CHILD FATALITY								
EXPENDITURE								
1015053 42700	ADVERTISING	0	0	0	0	0	0	0
1015053 43240	SUPPLIES-OTHER	983	983	983	983	983	985	985
*	EXPENDITURE	983	983	983	983	983	985	985
**	CHILD FATALITY	983	983	983	983	983	985	985

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5054 CHILD HEALTH HAVELOCK								
REVENUE								
1015054 33113	FQHC	-375,000	-390,000	-379,500	-414,000	-414,000	-440,000	-440,000
1015054 34106	1ST PARTY-CHILD HLTH	-2,473	-4,156	-2,721	-4,500	-4,500	-4,500	-4,500
1015054 34115	1ST PARTY-COLLECT-CHILD HEALTH	-4,246	-1,645	-1,583	-2,500	-2,500	-2,500	-2,500
1015054 34202	3RD PARTY-CHILD HEALTH INS	-8,640	-14,479	-10,624	-26,115	-26,115	-22,000	-28,219
1015054 34706	TITLE XIX MA-CHILD HLTH	-26,299	-30,483	-30,097	-47,302	-47,302	-49,454	-49,454
1015054 34710	TITLE XIX MA-EPSDT	-25,040	-32,657	-21,040	-67,383	-67,383	-46,000	-46,000
1015054 34711	TITLE XIX MA-IAP	-7,132	-5,090	-5,138	-10,000	-10,000	-8,000	-8,000
1015054 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0
* REVENUE		-448,832	-478,511	-450,704	-571,800	-571,800	-572,454	-578,673

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5054 CHILD HEALTH HAVELOCK								
EXPENDITURE								
1015054 41002	FULLTIME SALARIES	292,811	335,832	298,232	340,350	345,034	343,322	348,474
1015054 41003	MERIT	0	0	0	6,098	6,262	6,500	6,500
1015054 41005	LONGEVITY	1,193	1,465	1,463	1,465	1,465	1,643	1,643
1015054 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015054 41009	COMP TIME	0	0	1,150	0	0	0	0
1015054 41101	FICA	21,425	24,533	21,541	24,930	25,291	24,857	25,208
1015054 41102	NC RETIREMENT	30,018	38,486	36,552	41,563	42,136	44,500	45,164
1015054 41103	401K	11,476	13,177	13,817	16,350	16,587	15,956	16,195
1015054 41104	WORKERS COMPENSATION	5,028	5,679	4,656	5,163	5,242	5,463	5,545
1015054 41106	HEALTH INSURANCE	32,665	38,216	31,505	38,199	38,199	35,258	35,258
1015054 41107	DENTAL INSURANCE	2,397	2,827	2,341	2,839	2,839	2,626	2,627
1015054 41108	LIFE INSURANCE	92	99	87	104	104	91	91
1015054 41109	DISABILITY INSURANCE	168	179	134	195	195	140	140
1015054 41501	AUDIT SERVICES	0	0	0	200	200	200	200
1015054 41515	DUES & SUBSCRIPTIONS	899	907	926	1,975	1,975	1,775	1,775
1015054 41526	PHARMACY SERVICES	0	0	0	800	800	0	0
1015054 42000	POSTAGE	364	109	138	600	600	300	300
1015054 42100	RENT	30,000	1,062	14,375	17,337	17,337	17,857	17,857
1015054 42200	TELEPHONE	1,668	1,708	1,517	1,800	1,800	1,800	1,800
1015054 42300	UTILITIES	3,171	2,939	2,682	3,800	3,800	3,200	3,200
1015054 42400	MEETING EXPENSES	0	0	0	0	0	0	0
1015054 42500	TRAVEL/TRAINING	96	20	0	1,000	1,000	800	800
1015054 42502	TRAVEL/TRAINING-MILEAGE	92	0	23	100	100	100	100
1015054 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	6	0	300	300	300	300
1015054 42602	MAINT/REPAIR-EQUIPMENT	100	0	335	500	500	800	800
1015054 42700	ADVERTISING	0	0	0	250	250	250	250
1015054 43111	GASOLINE	132	150	122	150	150	150	190
1015054 43112	COST ALLOCATION-HEALTH DEPTS	-51,783	-21,522	-24,500	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5054 CHILD HEALTH HAVELOCK								
EXPENDITURE								
1015054 43201	SUPPLIES-OFFICE	154	204	0	500	500	300	300
1015054 43205	SUPPLIES-PRESCRIPTION DRUGS	9,070	10,956	13,351	15,000	15,000	18,625	18,625
1015054 43206	SUPPLIES-NON RX DRUGS	0	98	47	100	100	100	100
1015054 43207	SUPPLIES-JANITORIAL	499	766	398	1,200	1,200	750	750
1015054 43208	SUPPLIES-MEDICAL	6,520	2,920	4,430	8,000	8,000	4,000	4,000
1015054 43240	SUPPLIES-OTHER	980	1,010	1,166	1,500	1,500	1,100	1,060
1015054 43242	SUPPLIES-LAB	6,500	6,390	3,362	6,500	6,500	6,500	6,500
1015054 44000	CONTRACT SERVICES	18,795	18,487	15,960	25,382	25,382	29,391	29,121
1015054 44600	INSURANCE	3,415	3,635	3,608	4,000	4,000	3,800	3,800
1015054 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1015054 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	2,927	3,550	3,550	0	0
1015054 48002	LEASE-PRINCIPAL	0	25,407	0	0	0	0	0
1015054 48012	LEASE-INTEREST	0	1,405	0	0	0	0	0
* EXPENDITURE		427,945	517,151	452,344	571,800	577,898	572,454	578,673
** CHILD HEALTH HAVELOCK		-20,887	38,640	1,640	0	6,098	0	0
*** CHILD HEALTH		-735,781	-355,446	-179,170	0	13,952	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5060 WIC								
DIV 5060 WIC ADMINISTRATION								
REVENUE								
1015060 33406	WIC ADMINISTRATION	-57,461	-50,361	-14,566	-52,649	-52,649	-24,396	-23,803
*	REVENUE	-57,461	-50,361	-14,566	-52,649	-52,649	-24,396	-23,803

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5060 WIC								
DIV 5060 WIC ADMINISTRATION								
EXPENDITURE								
1015060 41002	FULLTIME SALARIES	21,156	19,827	5,528	24,214	24,350	6,752	6,853
1015060 41003	MERIT	0	0	0	350	528	200	200
1015060 41005	LONGEVITY	148	163	40	178	178	43	43
1015060 41009	COMP TIME	0	0	0	0	0	0	0
1015060 41101	FICA	1,582	1,490	411	1,814	1,825	500	506
1015060 41102	NC RETIREMENT	2,175	2,281	677	2,963	2,980	875	889
1015060 41103	401K	852	800	223	1,213	1,220	266	272
1015060 41104	WORKERS COMPENSATION	87	82	23	97	98	27	27
1015060 41106	HEALTH INSURANCE	4,900	3,979	805	5,518	5,518	964	964
1015060 41107	DENTAL INSURANCE	360	294	60	407	407	70	70
1015060 41108	LIFE INSURANCE	12	9	2	7	7	0	0
1015060 41109	DISABILITY INSURANCE	22	17	3	19	19	1	1
1015060 41501	AUDIT SERVICES	4,872	4,432	4,007	4,875	4,875	4,875	4,875
1015060 42000	POSTAGE	5,983	4,199	1,304	2,899	2,899	1,700	1,700
1015060 42100	RENT	1,600	57	767	925	925	953	953
1015060 42200	TELEPHONE	902	830	609	1,000	1,000	1,000	1,000
1015060 42300	UTILITIES	6,667	5,631	4,714	4,800	4,800	4,800	4,787
1015060 42500	TRAVEL/TRAINING	0	0	0	400	400	400	400
1015060 42502	TRAVEL/TRAINING-MILEAGE	0	0	23	200	200	200	200
1015060 43111	GASOLINE	0	0	0	50	50	50	63
1015060 44000	CONTRACT SERVICES	269	0	0	720	720	720	0
1015060 48002	LEASE-PRINCIPAL	0	1,355	0	0	0	0	0
1015060 48012	LEASE-INTEREST	0	75	0	0	0	0	0
* EXPENDITURE		51,587	45,519	19,194	52,649	52,999	24,396	23,803
** WIC ADMINISTRATION		-5,874	-4,842	4,628	0	350	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5060 WIC								
DIV 5061 WIC CLIENT SERVICES								
REVENUE								
1015061 33402	WIC CLIENT SERVICE	-199,782	-198,062	-216,836	-232,975	-244,130	-315,555	-271,185
1015061 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	-300	-750	-450	-450
* REVENUE		-199,782	-198,062	-216,836	-233,275	-244,880	-316,005	-271,635

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5060 WIC								
DIV 5061 WIC CLIENT SERVICES								
EXPENDITURE								
1015061 41002	FULLTIME SALARIES	119,960	116,828	135,751	134,789	135,132	185,448	157,701
1015061 41003	MERIT	0	0	0	1,150	1,184	1,200	1,200
1015061 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1015061 41005	LONGEVITY	529	325	268	378	378	534	534
1015061 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015061 41009	COMP TIME	0	0	4	0	0	0	0
1015061 41101	FICA	9,061	8,856	10,272	10,262	10,289	14,070	11,946
1015061 41102	NC RETIREMENT	12,302	13,367	16,527	16,439	16,482	23,989	20,410
1015061 41103	401K	4,539	4,153	5,468	5,416	5,434	7,723	6,311
1015061 41104	WORKERS COMPENSATION	494	480	558	559	561	762	650
1015061 41106	HEALTH INSURANCE	26,341	24,785	29,702	29,917	29,917	44,918	36,224
1015061 41107	DENTAL INSURANCE	1,933	1,833	2,207	2,225	2,225	3,347	2,699
1015061 41108	LIFE INSURANCE	65	59	73	73	73	106	84
1015061 41109	DISABILITY INSURANCE	118	105	113	126	126	160	128
1015061 41515	DUES & SUBSCRIPTIONS	150	438	285	450	450	450	450
1015061 42100	RENT	9,800	347	4,696	5,664	5,664	5,834	5,834
1015061 42500	TRAVEL/TRAINING	0	13	0	700	700	700	700
1015061 42502	TRAVEL/TRAINING-MILEAGE	0	225	46	225	225	200	200
1015061 42700	ADVERTISING	0	0	0	0	0	0	0
1015061 43111	GASOLINE	0	0	0	60	60	60	76
1015061 43201	SUPPLIES-OFFICE	1,420	1,491	1,561	1,800	1,800	1,800	1,800
1015061 43208	SUPPLIES-MEDICAL	604	4,198	8,355	14,244	14,244	13,868	13,868
1015061 43240	SUPPLIES-OTHER	708	2,690	1,831	1,000	7,855	1,000	984
1015061 44000	CONTRACT SERVICES	2,759	3,656	3,558	3,848	3,848	3,976	3,976
1015061 44050	CONTRACT EMPLOYEES	5,470	0	0	0	0	0	0
1015061 44600	INSURANCE	3,059	3,127	3,587	3,300	3,300	3,300	3,300
1015061 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	4,598	650	4,950	2,560	2,560

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5060 WIC								
DIV 5061 WIC CLIENT SERVICES								
EXPENDITURE								
1015061 48002	LEASE-PRINCIPAL	0	8,300	0	0	0	0	0
1015061 48012	LEASE-INTEREST	0	459	0	0	0	0	0
*	EXPENDITURE	199,310	195,735	229,458	233,275	244,897	316,005	271,635
**	WIC CLIENT SERVICES	-472	-2,326	12,623	0	17	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5060 WIC								
DIV 5062 WIC EDUCATION								
REVENUE								
1015062 33411	WIC EDUCATION	-238,869	-232,853	-219,930	-258,331	-258,331	-274,829	-265,471
*	REVENUE	-238,869	-232,853	-219,930	-258,331	-258,331	-274,829	-265,471

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5060 WIC								
DIV 5062 WIC EDUCATION								
EXPENDITURE								
1015062 41002	FULLTIME SALARIES	159,605	157,365	158,148	170,834	172,110	179,839	173,972
1015062 41003	MERIT	0	0	0	1,500	2,080	1,500	1,500
1015062 41005	LONGEVITY	685	513	530	558	558	856	856
1015062 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015062 41009	COMP TIME	0	0	14	0	0	0	0
1015062 41101	FICA	12,149	12,012	11,976	13,071	13,170	13,647	13,199
1015062 41102	NC RETIREMENT	16,366	18,014	19,281	20,848	21,004	23,320	22,560
1015062 41103	401K	6,023	5,902	6,341	7,824	7,889	7,123	6,955
1015062 41104	WORKERS COMPENSATION	657	647	651	712	719	750	724
1015062 41106	HEALTH INSURANCE	29,190	28,864	27,113	32,220	32,220	34,782	32,850
1015062 41107	DENTAL INSURANCE	2,142	2,135	2,015	2,399	2,399	2,598	2,454
1015062 41108	LIFE INSURANCE	71	68	67	84	84	94	88
1015062 41109	DISABILITY INSURANCE	130	122	103	138	138	136	129
1015062 41515	DUES & SUBSCRIPTIONS	360	360	0	400	400	400	400
1015062 42100	RENT	7,600	269	3,642	4,393	4,393	4,524	4,524
1015062 42500	TRAVEL/TRAINING	520	385	0	1,000	1,000	1,000	1,000
1015062 42502	TRAVEL/TRAINING-MILEAGE	0	42	0	100	100	100	100
1015062 42700	ADVERTISING	0	952	0	1,200	1,200	1,200	1,200
1015062 43111	GASOLINE	0	0	0	100	100	100	127
1015062 43240	SUPPLIES-OTHER	0	0	0	300	300	300	273
1015062 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0
1015062 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	526	650	650	2,560	2,560
1015062 48002	LEASE-PRINCIPAL	0	6,437	0	0	0	0	0
1015062 48012	LEASE-INTEREST	0	356	0	0	0	0	0
* EXPENDITURE		235,498	234,441	230,407	258,331	260,514	274,829	265,471
** WIC EDUCATION		-3,372	1,589	10,476	0	2,183	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5060 WIC								
DIV 5063 WIC BREASTFEEDING								
REVENUE								
1015063 33405	BREASTFEEDING PROMOTION	-16,108	-15,767	-11,425	-20,967	-20,967	-20,998	-32,338
*	REVENUE	-16,108	-15,767	-11,425	-20,967	-20,967	-20,998	-32,338

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5060 WIC								
DIV 5063 WIC BREASTFEEDING								
EXPENDITURE								
1015063 41002	FULLTIME SALARIES	8,551	10,972	7,850	12,370	12,370	12,741	20,691
1015063 41003	MERIT	0	0	0	289	578	300	300
1015063 41005	LONGEVITY	81	0	0	0	0	0	0
1015063 41009	COMP TIME	0	0	0	0	0	0	0
1015063 41101	FICA	629	829	598	936	936	974	1,581
1015063 41102	NC RETIREMENT	881	1,252	954	1,505	1,505	1,644	2,670
1015063 41103	401K	345	219	157	248	248	255	414
1015063 41104	WORKERS COMPENSATION	35	45	32	51	51	53	85
1015063 41106	HEALTH INSURANCE	1,216	2,042	1,438	2,301	2,301	2,415	3,864
1015063 41107	DENTAL INSURANCE	89	151	107	171	171	180	288
1015063 41108	LIFE INSURANCE	3	5	4	6	6	6	10
1015063 41109	DISABILITY INSURANCE	5	9	5	10	10	9	14
1015063 42100	RENT	1,000	35	479	578	578	596	596
1015063 42500	TRAVEL/TRAINING	1,509	607	0	797	797	775	775
1015063 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0
1015063 42700	ADVERTISING	0	0	0	300	300	300	300
1015063 43111	GASOLINE	0	0	0	110	110	100	127
1015063 43201	SUPPLIES-OFFICE	0	0	0	150	150	150	150
1015063 43240	SUPPLIES-OTHER	0	0	155	495	495	500	473
1015063 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	526	650	650	0	0
1015063 48002	LEASE-PRINCIPAL	0	847	0	0	0	0	0
1015063 48012	LEASE-INTEREST	0	47	0	0	0	0	0
* EXPENDITURE		14,346	17,061	12,305	20,967	21,256	20,998	32,338
** WIC BREASTFEEDING		-1,763	1,294	880	0	289	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5060 WIC								
DIV 5064 BREASTFEED PEER COUNSELING								
REVENUE								
1015064 33411	WIC EDUCATION	-18,906	-10,385	-13,584	-20,444	-20,444	-21,367	-21,616
*	REVENUE	-18,906	-10,385	-13,584	-20,444	-20,444	-21,367	-21,616

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5060 WIC								
DIV 5064 BREASTFEED PEER COUNSELING								
EXPENDITURE								
1015064 41002	FULLTIME SALARIES	12,085	6,765	10,003	13,059	13,059	13,452	13,653
1015064 41005	LONGEVITY	101	0	0	0	0	0	0
1015064 41009	COMP TIME	0	0	0	0	0	0	0
1015064 41101	FICA	901	507	764	994	994	1,030	1,045
1015064 41102	NC RETIREMENT	1,244	772	1,215	1,589	1,589	1,736	1,762
1015064 41103	401K	476	162	337	262	403	438	444
1015064 41104	WORKERS COMPENSATION	50	28	41	55	55	56	57
1015064 41106	HEALTH INSURANCE	2,919	1,493	2,589	3,222	3,222	3,381	3,381
1015064 41107	DENTAL INSURANCE	214	110	192	240	240	252	252
1015064 41108	LIFE INSURANCE	7	4	7	9	9	9	9
1015064 41109	DISABILITY INSURANCE	13	6	10	14	14	13	13
1015064 42500	TRAVEL/TRAINING	230	0	0	600	459	600	600
1015064 43111	GASOLINE	0	0	0	100	100	100	127
1015064 43201	SUPPLIES-OFFICE	0	0	0	100	100	100	100
1015064 43240	SUPPLIES-OTHER	0	0	0	200	200	200	173
1015064 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0
* EXPENDITURE		18,241	9,847	15,158	20,444	20,444	21,367	21,616
** BREASTFEED PEER COUNSELING		-665	-538	1,575	0	0	0	0
*** WIC		-12,145	-4,823	30,182	0	2,839	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5070 COMMUNICABLE DISEASE								
DIV 5070 COMMUNICABLE DISEASE								
REVENUE								
1015070 33002	HEALTH MEDICAID COST SETTLE	-33,758	-64,996	-48,923	-52,500	-52,500	-67,500	-67,500
1015070 33447	COMMUNICABLE DISEASE	-281,070	-342,836	-221,636	-6,343	-509,456	-216,343	-216,343
1015070 34100	1ST PARTY-COMMUNICABLE DISEASE	-6,853	-12,419	-14,105	-25,000	-25,000	-19,500	-19,500
1015070 34107	1ST PARTY-HEP VACCINE	-1,112	-1,177	-2,428	-1,500	-1,500	-2,500	-2,500
1015070 34108	1ST PARTY-FLU SHOTS	-1,090	-525	-729	-1,500	-1,500	-1,500	-1,500
1015070 34109	1ST PARTY-PNEUMONIA	-110	-123	0	-200	-200	-200	-200
1015070 34112	1ST PARTY-TRAVEL SHOT	-347	-2,870	-3,987	-5,000	-5,000	-5,000	-5,000
1015070 34116	1ST PARTY-COLLECT-COMM DIS	-3,614	-495	-618	-2,500	-2,500	-1,000	-1,000
1015070 34117	1ST PARTY-COLLECT-HEPATITIS	-783	-242	-109	-1,000	-1,000	-500	-500
1015070 34201	3RD PARTY-COMMUNICABLE DISEASE	-10,901	-15,758	-11,627	-20,000	-20,000	-20,000	-21,660
1015070 34205	3RD PARTY-PNEUMONIA	0	-213	0	-150	-150	-150	-150
1015070 34208	3RD PARTY-HEPATITIS	-6,613	-5,344	-6,833	-7,000	-7,000	-7,500	-7,500
1015070 34209	3RD PARTY-FLU SHOTS	-1,013	-920	-881	-1,100	-1,100	-1,000	-1,000
1015070 34410	HEPATITIS A	-221	-289	-264	-1,000	-1,000	-500	-500
1015070 34705	TITLE XIX MA-COMM DISEASE	-23,107	-30,432	-37,954	-44,758	-44,758	-45,945	-45,945
1015070 34708	TITLE XIX MA-FLU SHOTS-MEDCAID	-1,950	-1,845	-1,528	-3,000	-3,000	-3,000	-3,000
1015070 34714	TITLE XIX MA-PNEUNOMIA-MEDCAID	0	-67	0	-50	-50	-50	-50
1015070 34801	MEDICARE FLU SHOTS-MEDICARE	-411	-340	-567	-1,000	-1,000	-1,000	-1,000
1015070 34803	MEDICARE PNEUMONIA	0	-238	-269	-1,000	-1,000	-1,000	-1,000
1015070 38200	MISCELLANEOUS REVENUE	-42	0	0	0	0	0	0
1015070 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	0	0
* REVENUE		-372,994	-481,130	-352,457	-174,601	-677,714	-394,188	-395,848

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5070 COMMUNICABLE DISEASE								
DIV 5070 COMMUNICABLE DISEASE								
EXPENDITURE								
1015070 41515	DUES & SUBSCRIPTIONS	0	0	5,785	0	7,500	7,200	7,200
1015070 42000	POSTAGE	689	2,567	1,189	1,000	2,000	1,300	1,300
1015070 42200	TELEPHONE	79	81	42	90	90	90	90
1015070 42500	TRAVEL/TRAINING	0	0	0	500	500	500	500
1015070 42700	ADVERTISING	0	990	0	0	5,000	0	0
1015070 43112	COST ALLOCATION-HEALTH DEPTS	94,543	219,598	0	0	233,613	0	0
1015070 43205	SUPPLIES-PRESCRIPTION DRUGS	34,264	53,380	78,526	60,000	79,000	62,000	62,000
1015070 43208	SUPPLIES-MEDICAL	5,223	7,213	11,574	2,000	17,000	11,000	11,000
1015070 43240	SUPPLIES-OTHER	694	3,385	5,229	700	10,700	4,700	4,700
1015070 43242	SUPPLIES-LAB	18,285	13,117	12,095	7,500	17,500	21,692	21,692
1015070 44000	CONTRACT SERVICES	25,054	59,815	27,799	3,390	56,217	29,598	29,508
1015070 44050	CONTRACT EMPLOYEES	60,781	52,452	31,812	0	81,000	150,000	150,000
1015070 47301	CAPITAL OUTLAY-OVER \$5,000	55,851	0	0	0	0	0	0
1015070 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	53,000	0	0
1015070 47321	CAPITAL OUTLAY-\$500-\$4,999	8,520	3,508	14,147	0	15,173	0	0
* EXPENDITURE		303,983	416,107	188,198	75,180	578,293	288,080	287,990
** COMMUNICABLE DISEASE		-69,011	-65,022	-164,259	-99,421	-99,421	-106,108	-107,858

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5070 COMMUNICABLE DISEASE								
DIV 5071 TUBERCULOSIS								
REVENUE								
1015071 33400	STATE REVENUE	-4,500	-4,500	-3,477	-4,500	-4,500	-4,500	-4,500
1015071 33445	TUBERCULOSIS	-33,660	-33,660	-37,168	-33,660	-37,168	-33,660	-33,660
* REVENUE		-38,160	-38,160	-40,645	-38,160	-41,668	-38,160	-38,160

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5070 COMMUNICABLE DISEASE								
DIV 5071 TUBERCULOSIS								
EXPENDITURE								
1015071 41002	FULLTIME SALARIES	56,309	58,341	55,178	61,074	61,074	64,418	65,384
1015071 41003	MERIT	0	0	0	450	900	450	450
1015071 41005	LONGEVITY	0	0	200	0	200	225	225
1015071 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015071 41101	FICA	4,291	4,449	4,231	4,657	4,657	4,938	5,012
1015071 41102	NC RETIREMENT	5,749	6,657	6,728	7,427	7,427	8,339	8,464
1015071 41103	401K	2,252	2,334	2,769	3,055	3,055	3,233	3,282
1015071 41104	WORKERS COMPENSATION	1,588	1,645	1,562	1,723	1,723	1,823	1,851
1015071 41106	HEALTH INSURANCE	8,340	8,760	8,054	9,174	9,174	9,660	9,660
1015071 41107	DENTAL INSURANCE	612	648	599	682	682	720	720
1015071 41108	LIFE INSURANCE	20	21	20	21	21	23	23
1015071 41109	DISABILITY INSURANCE	37	37	30	38	38	35	35
1015071 41501	AUDIT SERVICES	139	136	132	160	160	160	160
1015071 41515	DUES & SUBSCRIPTIONS	100	0	100	100	100	100	100
1015071 42500	TRAVEL/TRAINING	238	275	569	900	900	900	900
1015071 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50	50
1015071 43112	COST ALLOCATION-HEALTH DEPTS	-16,200	-42,769	-3,500	0	0	0	0
1015071 43208	SUPPLIES-MEDICAL	0	135	100	200	200	200	200
1015071 44000	CONTRACT SERVICES	7,534	8,834	7,860	10,710	14,018	10,310	10,220
1015071 44600	INSURANCE	121	116	153	150	150	150	150
* EXPENDITURE		71,131	49,619	84,784	100,571	104,529	105,734	106,886
** TUBERCULOSIS		32,971	11,459	44,139	62,411	62,861	67,574	68,726

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5070 COMMUNICABLE DISEASE								
DIV 5072 HIV/STD								
REVENUE								
1015072 33448	HIV/STD	-12,928	-13,038	-10,163	-18,076	-18,076	-18,076	-18,076
*	REVENUE	-12,928	-13,038	-10,163	-18,076	-18,076	-18,076	-18,076

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5070 COMMUNICABLE DISEASE								
DIV 5072 HIV/STD								
EXPENDITURE								
1015072 41002	FULLTIME SALARIES	27,448	28,587	29,727	30,997	30,997	31,926	32,405
1015072 41003	MERIT	0	0	0	410	820	450	450
1015072 41005	LONGEVITY	0	170	191	192	192	213	213
1015072 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015072 41101	FICA	2,076	2,171	2,230	2,361	2,361	2,391	2,427
1015072 41102	NC RETIREMENT	2,803	3,281	3,635	3,791	3,791	4,146	4,208
1015072 41103	401K	1,098	1,150	1,197	1,557	1,557	1,286	1,304
1015072 41104	WORKERS COMPENSATION	112	118	123	127	127	130	133
1015072 41106	HEALTH INSURANCE	7,089	7,446	6,846	7,822	7,822	8,210	8,210
1015072 41107	DENTAL INSURANCE	520	551	509	581	581	611	611
1015072 41108	LIFE INSURANCE	17	17	17	16	16	18	18
1015072 41109	DISABILITY INSURANCE	32	32	26	31	31	28	28
1015072 42500	TRAVEL/TRAINING	0	370	0	500	500	500	500
1015072 43112	COST ALLOCATION-HEALTH DEPTS	-10,789	-33,264	-3,500	0	0	0	0
1015072 43205	SUPPLIES-PRESCRIPTION DRUGS	329	438	4,425	5,476	5,476	5,476	5,476
1015072 43208	SUPPLIES-MEDICAL	629	300	700	700	700	700	700
1015072 43240	SUPPLIES-OTHER	258	235	285	400	400	400	400
1015072 44000	CONTRACT SERVICES	0	0	0	0	0	0	0
1015072 44600	INSURANCE	103	99	130	125	125	125	125
* EXPENDITURE		31,726	11,702	46,540	55,086	55,496	56,610	57,208
** HIV/STD		18,797	-1,336	36,377	37,010	37,420	38,534	39,132
*** COMMUNICABLE DISEASE		-17,243	-54,899	-83,743	0	860	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5080 FAMILY PLANNING								
DIV 5080 FAMILY PLANNING								
REVENUE								
1015080 33002	HEALTH MEDICAID COST SETTLE	-302,748	-314,826	-77,886	-270,000	-101,813	-180,000	-180,000
1015080 33410	FAMILY PLANNING	-212,124	-212,124	-334,762	-212,124	-390,878	-390,878	-390,878
1015080 33438	STATE HEALTH AID	-11,900	-11,900	-11,900	-11,900	-11,900	-6,525	-6,525
1015080 34102	1ST PARTY-FAMILY PLAN	-12,173	-8,876	-9,159	-9,000	-9,000	-12,000	-12,000
1015080 34118	1ST PARTY-COLLECT-FAMILY PLAN	-14,120	-11,650	-8,567	-13,000	-13,000	-12,000	-12,000
1015080 34200	3RD PARTY-FAMILY PLANNING	-69,269	-70,295	-79,096	-81,900	-81,900	-92,000	-100,253
1015080 34703	TITLE XIX MA-FAMILY PLANNG	-272,067	-261,817	-251,009	-306,556	-306,556	-301,787	-301,787
1015080 38200	MISCELLANEOUS REVENUE	-4,500	0	0	0	0	0	0
1015080 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-2,800	0	0
* REVENUE		-898,900	-891,487	-772,379	-904,480	-917,847	-995,190	-1,003,443

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5080 FAMILY PLANNING								
DIV 5080 FAMILY PLANNING								
EXPENDITURE								
1015080 41002	FULLTIME SALARIES	346,311	376,915	387,729	449,636	451,296	465,415	472,398
1015080 41003	MERIT	0	0	0	3,880	5,649	5,564	5,564
1015080 41005	LONGEVITY	2,503	2,951	2,739	2,256	2,740	2,868	2,868
1015080 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015080 41009	COMP TIME	0	0	4	0	0	0	0
1015080 41101	FICA	25,715	27,996	28,866	30,438	30,568	34,609	35,143
1015080 41102	NC RETIREMENT	35,614	43,343	47,442	49,970	50,174	60,415	61,318
1015080 41103	401K	12,362	13,446	17,232	18,768	18,854	21,152	21,466
1015080 41104	WORKERS COMPENSATION	7,781	7,990	8,308	8,713	8,744	10,231	10,381
1015080 41106	HEALTH INSURANCE	67,623	75,076	72,251	77,321	77,321	90,809	90,808
1015080 41107	DENTAL INSURANCE	4,962	5,554	5,369	5,750	5,750	6,736	6,736
1015080 41108	LIFE INSURANCE	166	177	177	183	183	223	223
1015080 41109	DISABILITY INSURANCE	303	318	273	324	324	336	336
1015080 41501	AUDIT SERVICES	470	500	452	550	550	550	550
1015080 41515	DUES & SUBSCRIPTIONS	480	300	300	1,220	1,220	1,495	1,495
1015080 41526	PHARMACY SERVICES	5,500	1,725	0	0	0	0	0
1015080 42000	POSTAGE	1,337	2,957	334	1,500	1,500	1,200	1,200
1015080 42200	TELEPHONE	1,673	1,337	1,089	1,600	1,600	1,500	1,500
1015080 42500	TRAVEL/TRAINING	715	165	1,076	700	3,200	1,500	1,500
1015080 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	0	0	0	0
1015080 42700	ADVERTISING	0	0	0	0	0	0	0
1015080 43111	GASOLINE	43	100	87	100	100	100	127
1015080 43112	COST ALLOCATION-HEALTH DEPTS	-109,242	-25,645	-28,000	0	0	0	0
1015080 43201	SUPPLIES-OFFICE	435	549	459	800	800	800	800
1015080 43205	SUPPLIES-PRESCRIPTION DRUGS	74,243	60,787	66,607	75,000	77,067	84,000	84,000
1015080 43207	SUPPLIES-JANITORIAL	988	1,000	1,000	1,000	1,000	1,000	1,000
1015080 43208	SUPPLIES-MEDICAL	13,223	14,077	17,189	15,000	20,000	24,000	24,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5080 FAMILY PLANNING								
DIV 5080 FAMILY PLANNING								
EXPENDITURE								
1015080 43240	SUPPLIES-OTHER	6,094	6,116	6,656	6,000	7,000	7,500	7,473
1015080 43242	SUPPLIES-LAB	9,389	10,386	7,386	10,000	10,000	19,500	19,500
1015080 44000	CONTRACT SERVICES	25,186	24,635	19,100	32,723	32,239	32,313	31,683
1015080 44050	CONTRACT EMPLOYEES	93,308	97,313	78,880	106,548	106,548	111,024	111,024
1015080 44600	INSURANCE	4,088	4,050	4,665	4,500	4,500	4,500	4,500
1015080 47321	CAPITAL OUTLAY-\$500-\$4,999	4,881	3,463	2,536	0	2,800	5,850	5,850
* EXPENDITURE		636,150	757,579	750,209	904,480	921,727	995,190	1,003,443
** FAMILY PLANNING		-262,750	-133,908	-22,170	0	3,880	0	0
*** FAMILY PLANNING		-262,750	-133,908	-22,170	0	3,880	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5090 HOME HEALTH HOSPICE								
DIV 5090 HOSPICE								
REVENUE								
1015090 33119	CARES ACT GRANT	-181,690	0	0	0	0	0	0
1015090 34103	1ST PARTY-HOSPICE	-8,547	-50	-268	-300	-300	-300	-300
1015090 34203	3RD PARTY-HOSPICE	-57,567	-153,026	-53,602	-150,000	-150,000	-106,975	-108,861
1015090 34701	TITLE XIX MA-HOSPICE-MEDICAID	-136,090	-11,253	-63,220	-30,000	-30,000	-100,000	-100,000
1015090 34800	MEDICARE HOSPICE-MEDICARE	-1,834,593	-1,533,629	-1,045,948	-1,725,313	-1,725,313	-1,792,585	-1,810,572
1015090 38200	MISCELLANEOUS REVENUE	-19,640	-17,113	-8,112	-18,000	-18,000	-18,000	-18,000
1015090 38301	DON/CONT MISC DONATIONS	0	0	0	0	0	0	0
1015090 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-31,306	0	0
* REVENUE		-2,238,126	-1,715,072	-1,171,150	-1,923,613	-1,954,919	-2,017,860	-2,037,733

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5090 HOME HEALTH HOSPICE								
DIV 5090 HOSPICE								
EXPENDITURE								
1015090 41002	FULLTIME SALARIES	753,111	776,484	803,848	929,890	941,046	978,187	989,643
1015090 41003	MERIT	0	0	0	7,345	552	7,500	7,500
1015090 41004	PARTTIME SALARIES	74,008	11,454	3,568	27,487	27,487	28,305	28,730
1015090 41005	LONGEVITY	3,500	1,525	1,800	1,800	1,800	1,200	1,200
1015090 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015090 41009	COMP TIME	0	0	0	0	0	0	0
1015090 41101	FICA	61,899	58,313	59,672	61,985	62,842	74,343	75,251
1015090 41102	NC RETIREMENT	81,804	88,771	97,886	98,439	99,799	126,348	127,827
1015090 41103	401K	29,510	27,261	30,619	34,371	34,932	39,268	39,694
1015090 41104	WORKERS COMPENSATION	15,094	13,700	14,851	12,960	13,164	17,078	17,261
1015090 41106	HEALTH INSURANCE	112,660	119,355	121,953	128,856	128,856	154,560	154,560
1015090 41107	DENTAL INSURANCE	8,879	9,477	9,662	10,260	10,260	12,240	12,240
1015090 41108	LIFE INSURANCE	301	305	322	315	315	391	391
1015090 41109	DISABILITY INSURANCE	549	547	492	570	570	595	595
1015090 41501	AUDIT SERVICES	1,218	1,227	1,110	1,350	1,350	1,350	1,350
1015090 41515	DUES & SUBSCRIPTIONS	10,283	10,891	4,322	12,424	12,424	13,173	13,173
1015090 41524	CONTRACT CLINICIAN	100,470	85,812	61,920	100,000	100,000	100,000	100,000
1015090 42000	POSTAGE	1,880	1,939	1,428	1,800	1,800	1,800	1,800
1015090 42200	TELEPHONE	4,896	5,648	3,895	8,700	8,700	8,000	8,000
1015090 42300	UTILITIES	23,777	17,704	15,586	20,000	20,000	18,000	18,000
1015090 42400	MEETING EXPENSES	100	89	228	100	400	400	400
1015090 42500	TRAVEL/TRAINING	3,404	3,820	2,813	3,250	3,250	4,000	4,000
1015090 42502	TRAVEL/TRAINING-MILEAGE	7,488	3,787	4,113	6,000	6,000	6,000	6,000
1015090 42700	ADVERTISING	18,211	19,206	15,317	20,000	20,000	20,000	20,000
1015090 43101	VEHICLE EXPENSE-FUEL AND OTHER	30	0	-5,722	0	36	0	0
1015090 43102	VEHICLE EXPENSE-COUNTY GARAGE	6,505	6,738	9,338	24,724	24,724	21,975	21,975
1015090 43111	GASOLINE	6,999	6,353	5,704	7,000	7,000	7,000	8,886
1015090 43201	SUPPLIES-OFFICE	1,000	971	893	1,000	1,000	1,400	1,400

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5090 HOME HEALTH HOSPICE								
DIV 5090 HOSPICE								
EXPENDITURE								
1015090 43205	SUPPLIES-PRESCRIPTION DRUGS	133,551	104,777	81,388	120,000	120,000	110,000	110,000
1015090 43207	SUPPLIES-JANITORIAL	1,359	1,358	1,400	1,400	1,400	1,400	1,400
1015090 43208	SUPPLIES-MEDICAL	83,756	66,897	48,670	80,000	79,670	70,000	70,000
1015090 43216	SUPPLIES-ROUTINE MEDICAL	1,481	790	404	1,500	1,500	1,500	1,500
1015090 43217	SUPPLIES-ANCILLARY MEDICAL	31,006	31,530	12,319	30,000	30,000	20,000	20,000
1015090 43240	SUPPLIES-OTHER	6,822	2,163	5,769	3,000	6,500	3,000	3,000
1015090 44000	CONTRACT SERVICES	60,618	39,937	38,830	44,187	44,187	46,592	44,102
1015090 44020	THERAPIST	125	125	271	500	500	900	500
1015090 44027	HOSPICE ROOM & BOARD	1,577	-524	0	3,000	3,000	3,000	3,000
1015090 44050	CONTRACT EMPLOYEES	151,672	86,811	59,799	90,000	90,000	90,000	90,000
1015090 44600	INSURANCE	23,557	25,573	29,154	26,000	26,000	26,000	32,000
1015090 47301	CAPITAL OUTLAY-OVER \$5,000	67,943	0	0	0	26,000	0	0
1015090 47321	CAPITAL OUTLAY-\$500-\$4,999	26,560	0	3,074	3,400	5,200	2,355	2,355
* EXPENDITURE		1,917,600	1,630,817	1,546,696	1,923,613	1,962,264	2,017,860	2,037,733
** HOSPICE		-320,527	-84,255	375,546	0	7,345	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5090 HOME HEALTH HOSPICE								
DIV 5091 HEALTH FOUNDATION								
REVENUE								
1015091 38305	DON/CONT HEALTH FOUNDATION	-3,025	-4,015	-1,652	-5,000	-5,000	-10,000	-10,000
*	REVENUE	-3,025	-4,015	-1,652	-5,000	-5,000	-10,000	-10,000

**CRAVEN COUNTY, NC**  
**MANAGER RECOMMENDED BUDGET**  
**FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5090 HOME HEALTH HOSPICE								
DIV 5091 HEALTH FOUNDATION								
EXPENDITURE								
1015091 49652	SPEC APPROP-HEALTH FOUNDATION	3,025	4,015	0	5,000	5,000	10,000	10,000
*	EXPENDITURE	3,025	4,015	0	5,000	5,000	10,000	10,000
**	HEALTH FOUNDATION	0	0	-1,652	0	0	0	0
***	HOME HEALTH HOSPICE	-320,527	-84,255	373,894	0	7,345	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5100 ADULT PRIMARY CARE-NEW BERN								
REVENUE								
1015100 33002	HEALTH MEDICAID COST SETTLE	-102,638	-92,841	-91,661	-100,000	-100,000	-100,000	-100,000
1015100 33113	FQHC	-1,217,244	-400,000	-366,667	-400,000	-400,000	-409,000	-409,000
1015100 33125	AMERICAN RESCUE PLAN ACT	0	-154,950	-500,865	-31,000	-248,500	0	0
1015100 33301	STATE GRANT	-213,031	0	0	0	0	0	0
1015100 33438	STATE HEALTH AID	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
1015100 34105	1ST PARTY-ADULT HLTH	-39,372	-34,446	-31,467	-40,000	-40,000	-45,000	-51,482
1015100 34119	1ST PARTY-COLLECT-ADULT HEALTH	-23,712	-19,015	-15,266	-20,000	-20,000	-20,000	-20,000
1015100 34204	3RD PARTY-INSURANCE	-56,626	-52,062	-46,617	-60,000	-60,000	-70,000	-70,000
1015100 34702	TITLE XIX MA- ADULT HEALTH	-213,293	-160,958	-136,274	-243,367	-243,367	-240,440	-240,440
1015100 34802	MEDICARE ADULT PRIMARY CARE	-44,032	-42,516	-35,265	-55,000	-55,000	-65,000	-65,000
1015100 34932	INTRGOV FEES-CEMC	-20,000	-20,000	0	-20,000	-20,000	-20,000	-20,000
1015100 38200	MISCELLANEOUS REVENUE	-1,536,450	-1,288,087	-174,850	0	0	0	0
1015100 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-7,526	0	0
* REVENUE		-3,476,399	-2,274,876	-1,408,932	-979,367	-1,204,393	-979,440	-985,922

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5100 ADULT PRIMARY CARE-NEW BERN								
EXPENDITURE								
1015100 41002	FULLTIME SALARIES	339,763	351,105	303,756	382,639	385,133	394,489	399,952
1015100 41003	MERIT	0	0	0	7,526	11,922	10,000	10,000
1015100 41005	LONGEVITY	990	1,260	1,005	1,007	1,007	1,064	1,064
1015100 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015100 41009	COMP TIME	0	0	1,373	0	0	0	0
1015100 41101	FICA	24,516	24,732	20,992	26,084	26,276	27,984	28,339
1015100 41102	NC RETIREMENT	34,791	40,205	37,195	44,279	44,584	51,033	51,737
1015100 41103	401K	12,335	13,146	12,925	17,111	17,237	18,376	18,642
1015100 41104	WORKERS COMPENSATION	5,781	6,021	4,897	6,601	6,614	4,458	4,511
1015100 41106	HEALTH INSURANCE	49,690	48,230	37,602	51,091	51,091	58,448	58,448
1015100 41107	DENTAL INSURANCE	3,646	3,568	2,795	3,800	3,800	4,360	4,361
1015100 41108	LIFE INSURANCE	121	113	95	125	125	146	146
1015100 41109	DISABILITY INSURANCE	221	204	145	218	218	219	219
1015100 41501	AUDIT SERVICES	696	682	616	750	750	750	750
1015100 41515	DUES & SUBSCRIPTIONS	3,557	5,068	8,021	7,033	9,033	7,313	7,313
1015100 42000	POSTAGE	4,400	2,923	2,040	2,400	2,400	2,000	2,000
1015100 42200	TELEPHONE	6,613	4,418	3,706	5,200	5,200	5,200	5,200
1015100 42300	UTILITIES	14,270	10,628	9,351	12,000	12,000	11,500	11,500
1015100 42400	MEETING EXPENSES	469	984	1,055	1,500	1,500	1,600	1,600
1015100 42500	TRAVEL/TRAINING	1,986	195	1,698	2,000	2,000	2,000	2,000
1015100 42602	MAINT/REPAIR-EQUIPMENT	265	1,297	406	500	500	500	500
1015100 42700	ADVERTISING	21,478	0	0	500	6,500	500	500
1015100 43101	VEHICLE EXPENSE-FUEL AND OTHER	12	0	0	0	0	0	0
1015100 43111	GASOLINE	339	200	96	200	200	200	254
1015100 43112	COST ALLOCATION-HEALTH DEPTS	420,962	0	-10,500	0	0	0	0
1015100 43201	SUPPLIES-OFFICE	164	378	548	600	600	600	600
1015100 43205	SUPPLIES-PRESCRIPTION DRUGS	0	1,415	2,000	2,000	2,000	2,000	2,000
1015100 43206	SUPPLIES-NON RX DRUGS	0	134	0	200	200	200	200

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5100 ADULT PRIMARY CARE-NEW BERN								
EXPENDITURE								
1015100 43207	SUPPLIES-JANITORIAL	4,671	1,949	3,023	1,800	4,800	1,800	1,800
1015100 43208	SUPPLIES-MEDICAL	50,273	14,545	11,794	12,000	22,000	13,500	13,500
1015100 43240	SUPPLIES-OTHER	9,838	4,699	8,133	4,500	8,500	4,500	4,446
1015100 43242	SUPPLIES-LAB	31,873	24,990	34,585	25,000	37,000	26,000	26,000
1015100 44000	CONTRACT SERVICES	155,111	44,023	33,035	52,569	59,569	70,713	70,353
1015100 44050	CONTRACT EMPLOYEES	356,790	311,133	335,483	299,984	473,484	250,112	250,112
1015100 44600	INSURANCE	6,523	6,321	5,857	6,800	6,800	6,800	6,800
1015100 47301	CAPITAL OUTLAY-OVER \$5,000	96,144	12,591	0	0	0	0	0
1015100 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0
1015100 47321	CAPITAL OUTLAY-\$500-\$4,999	39,170	3,935	1,107	1,350	1,350	1,075	1,075
* EXPENDITURE		1,697,458	941,093	874,835	979,367	1,204,393	979,440	985,922
** ADULT PRIMARY CARE-NEW BERN		-1,778,941	-1,333,783	-534,097	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5101 CANCER CONTROL								
REVENUE								
1015101 33435	CANCER CONTROL	-29,575	-31,550	-23,075	-33,975	-33,975	-33,975	-33,975
1015101 34105	1ST PARTY-ADULT HLTH	0	-100	-80	-100	-100	-150	-150
1015101 34204	3RD PARTY-INSURANCE	0	0	0	0	0	0	0
* REVENUE		-29,575	-31,650	-23,155	-34,075	-34,075	-34,125	-34,125

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5101 CANCER CONTROL								
EXPENDITURE								
1015101 41002	FULLTIME SALARIES	4,844	5,045	4,628	5,470	5,470	5,634	5,719
1015101 41003	MERIT	0	0	0	50	100	100	100
1015101 41005	LONGEVITY	0	30	34	34	34	38	38
1015101 41009	COMP TIME	0	0	0	0	0	0	0
1015101 41101	FICA	366	383	346	419	419	424	431
1015101 41102	NC RETIREMENT	495	579	566	671	671	732	743
1015101 41103	401K	194	203	187	278	278	228	232
1015101 41104	WORKERS COMPENSATION	20	21	19	24	24	25	25
1015101 41106	HEALTH INSURANCE	1,251	1,314	1,208	1,382	1,382	1,450	1,450
1015101 41107	DENTAL INSURANCE	92	97	90	103	103	109	109
1015101 41108	LIFE INSURANCE	3	3	3	5	5	5	5
1015101 41109	DISABILITY INSURANCE	6	6	5	7	7	7	7
1015101 42000	POSTAGE	27	54	29	100	100	100	100
1015101 42500	TRAVEL/TRAINING	0	0	0	600	600	600	600
1015101 43201	SUPPLIES-OFFICE	26	57	0	100	100	100	100
1015101 43208	SUPPLIES-MEDICAL	0	0	0	200	200	200	200
1015101 43240	SUPPLIES-OTHER	42	190	0	200	200	200	200
1015101 44000	CONTRACT SERVICES	17,941	16,014	11,809	24,402	24,402	24,143	24,036
1015101 44600	INSURANCE	18	0	23	30	30	30	30
* EXPENDITURE		25,323	23,996	18,946	34,075	34,125	34,125	34,125
** CANCER CONTROL		-4,252	-7,654	-4,209	0	50	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5102 ADULT PRIMARY CARE/HAVELOCK								
REVENUE								
1015102 33113	FQHC	-200,004	-228,000	-209,000	-228,000	-228,000	-219,000	-219,000
1015102 34105	1ST PARTY-ADULT HLTH	-41,721	-37,478	-32,007	-40,000	-40,000	-45,000	-45,000
1015102 34119	1ST PARTY-COLLECT-ADULT HEALTH	-16,249	-12,037	-10,074	-11,000	-11,000	-12,500	-12,500
1015102 34204	3RD PARTY-INSURANCE	-34,153	-39,074	-32,147	-40,000	-40,000	-54,000	-54,000
1015102 34702	TITLE XIX MA- ADULT HEALTH	-111,803	-101,140	-107,662	-155,495	-155,495	-156,262	-156,262
1015102 34802	MEDICARE ADULT PRIMARY CARE	-15,894	-22,786	-21,291	-25,000	-25,000	-29,000	-33,975
1015102 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0
* REVENUE		-419,824	-440,515	-412,181	-499,495	-499,495	-515,762	-520,737

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5102 ADULT PRIMARY CARE/HAVELOCK								
EXPENDITURE								
1015102 41002	FULLTIME SALARIES	213,362	216,241	216,812	275,450	280,917	275,164	279,294
1015102 41003	MERIT	0	0	0	6,098	5,277	6,000	6,000
1015102 41005	LONGEVITY	1,105	860	1,134	1,135	1,135	1,346	1,346
1015102 41009	COMP TIME	0	0	233	0	0	0	0
1015102 41101	FICA	15,924	16,239	16,321	20,924	21,347	20,733	21,049
1015102 41102	NC RETIREMENT	21,897	24,772	26,509	33,642	34,310	35,676	36,209
1015102 41103	401K	8,516	8,607	10,323	13,445	13,723	13,409	13,608
1015102 41104	WORKERS COMPENSATION	3,718	3,227	3,542	4,292	4,375	4,529	4,596
1015102 41106	HEALTH INSURANCE	28,242	30,551	27,881	34,059	34,059	30,918	30,918
1015102 41107	DENTAL INSURANCE	2,072	2,260	2,072	2,535	2,535	2,310	2,310
1015102 41108	LIFE INSURANCE	79	83	80	109	109	96	96
1015102 41109	DISABILITY INSURANCE	145	148	121	184	184	139	139
1015102 41501	AUDIT SERVICES	0	0	0	200	200	200	200
1015102 41515	DUES & SUBSCRIPTIONS	2,524	1,000	1,791	3,175	3,175	2,600	2,600
1015102 41526	PHARMACY SERVICES	50	0	0	0	0	0	0
1015102 42000	POSTAGE	767	314	260	800	800	600	600
1015102 42100	RENT	30,000	1,062	14,375	17,337	17,337	17,857	17,857
1015102 42200	TELEPHONE	1,668	1,708	1,651	1,700	1,700	1,800	1,800
1015102 42300	UTILITIES	2,347	2,939	2,682	3,500	3,500	3,400	3,400
1015102 42400	MEETING EXPENSES	0	0	0	0	0	0	0
1015102 42500	TRAVEL/TRAINING	0	0	0	750	750	800	800
1015102 42502	TRAVEL/TRAINING-MILEAGE	100	0	26	100	100	100	100
1015102 42601	MAINT/REPAIR-BUILDING/GROUNDS	566	360	148	800	800	13,700	13,700
1015102 42700	ADVERTISING	280	169	0	300	300	300	300
1015102 43111	GASOLINE	61	225	93	100	100	200	254
1015102 43201	SUPPLIES-OFFICE	184	174	174	500	500	300	300
1015102 43205	SUPPLIES-PRESCRIPTION DRUGS	1,082	963	1,200	1,200	1,200	1,250	1,250
1015102 43206	SUPPLIES-NON RX DRUGS	19	29	0	50	50	50	50

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5102 ADULT PRIMARY CARE/HAVELOCK								
EXPENDITURE								
1015102 43207	SUPPLIES-JANITORIAL	624	727	301	750	750	750	750
1015102 43208	SUPPLIES-MEDICAL	2,587	4,285	3,129	4,000	4,000	4,000	4,000
1015102 43240	SUPPLIES-OTHER	2,247	2,112	1,681	2,250	2,250	2,250	2,196
1015102 43242	SUPPLIES-LAB	4,930	5,724	4,985	5,000	5,000	5,500	5,500
1015102 44000	CONTRACT SERVICES	27,188	28,895	25,576	51,590	51,590	56,755	56,485
1015102 44050	CONTRACT EMPLOYEES	6,686	3,031	4,605	6,720	6,720	9,280	9,280
1015102 44600	INSURANCE	3,155	3,266	3,539	3,300	3,300	3,750	3,750
1015102 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0
1015102 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	3,244	3,500	3,500	0	0
1015102 48002	LEASE-PRINCIPAL	0	25,407	0	0	0	0	0
1015102 48012	LEASE-INTEREST	0	1,405	0	0	0	0	0
* EXPENDITURE		382,124	386,784	374,486	499,495	505,593	515,762	520,737
** ADULT PRIMARY CARE/HAVELOCK		-37,700	-53,732	-37,695	0	6,098	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5103 BEHAVIORAL HEALTH								
REVENUE								
1015103 33002	HEALTH MEDICAID COST SETTLE	-51,676	-9,779	-9,223	0	0	-8,325	-8,325
1015103 33113	FQHC	-82,500	-110,000	-103,711	-110,000	-110,000	-110,000	-110,000
1015103 34001	OTHER FEES	0	0	0	0	0	0	0
1015103 34105	1ST PARTY-ADULT HLTH	-2,465	-3,223	-2,511	-4,000	-4,000	-4,000	-4,000
1015103 34204	3RD PARTY-INSURANCE	-6,403	-3,384	-5,203	-7,500	-7,500	-7,500	-7,500
1015103 34702	TITLE XIX MA- ADULT HEALTH	-16,815	-16,423	-36,215	-43,668	-43,668	-42,713	-44,648
1015103 34802	MEDICARE ADULT PRIMARY CARE	-947	-924	-1,561	-3,172	-3,172	-3,174	-3,174
* REVENUE		-160,807	-143,733	-158,422	-168,340	-168,340	-175,712	-177,647

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5103 BEHAVIORAL HEALTH								
EXPENDITURE								
1015103 41002	FULLTIME SALARIES	92,002	86,824	93,955	102,011	102,011	106,652	108,252
1015103 41003	MERIT	0	0	0	1,900	3,800	2,000	2,000
1015103 41005	LONGEVITY	0	0	875	875	875	900	900
1015103 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015103 41009	COMP TIME	0	0	0	0	0	0	0
1015103 41101	FICA	6,680	6,477	7,107	7,708	7,708	8,093	8,216
1015103 41102	NC RETIREMENT	9,393	9,907	11,522	12,512	12,512	13,875	14,081
1015103 41103	401K	2,670	3,091	4,742	5,146	5,146	5,379	5,459
1015103 41104	WORKERS COMPENSATION	377	817	993	1,322	1,322	1,085	1,101
1015103 41106	HEALTH INSURANCE	15,707	14,965	16,107	18,408	18,408	19,320	19,320
1015103 41107	DENTAL INSURANCE	1,153	1,107	1,197	1,368	1,368	1,440	1,440
1015103 41108	LIFE INSURANCE	39	35	40	42	42	46	46
1015103 41109	DISABILITY INSURANCE	71	63	61	76	76	70	70
1015103 41501	AUDIT SERVICES	0	0	0	20	20	20	20
1015103 41515	DUES & SUBSCRIPTIONS	1,225	1,000	1,000	1,850	1,850	1,850	1,850
1015103 42000	POSTAGE	200	170	138	250	250	250	250
1015103 42200	TELEPHONE	0	0	0	0	0	0	0
1015103 42500	TRAVEL/TRAINING	436	1,065	250	1,200	1,200	1,200	1,200
1015103 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0
1015103 42700	ADVERTISING	0	0	0	100	100	100	100
1015103 43111	GASOLINE	57	52	64	100	100	120	152
1015103 43112	COST ALLOCATION-HEALTH DEPTS	0	0	-7,000	0	0	0	0
1015103 43201	SUPPLIES-OFFICE	0	43	38	100	100	100	100
1015103 43205	SUPPLIES-PRESCRIPTION DRUGS	0	0	0	0	0	0	0
1015103 43206	SUPPLIES-NON RX DRUGS	0	0	0	0	0	0	0
1015103 43207	SUPPLIES-JANITORIAL	19	51	47	75	75	75	75
1015103 43208	SUPPLIES-MEDICAL	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5103 BEHAVIORAL HEALTH								
EXPENDITURE								
1015103 43240	SUPPLIES-OTHER	626	1,426	557	1,500	1,500	1,500	1,468
1015103 43242	SUPPLIES-LAB	0	0	0	0	0	0	0
1015103 44000	CONTRACT SERVICES	6,115	8,212	1,639	10,177	10,177	10,037	9,947
1015103 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0
1015103 44600	INSURANCE	1,442	1,583	1,505	1,600	1,600	1,600	1,600
1015103 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1015103 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0
* EXPENDITURE		138,213	136,888	134,838	168,340	170,240	175,712	177,647
** BEHAVIORAL HEALTH		-22,594	-6,845	-23,584	0	1,900	0	0
*** ADULT HEALTH SERVICES		-1,843,487	-1,402,013	-599,586	0	8,048	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5110 RISK REDUCTION								
DIV 5110 HEALTHY COMMUNITIES								
REVENUE								
1015110 33403	RISK REDUCTION	-34,354	-34,354	-34,354	-34,354	-34,354	-34,178	-34,178
1015110 34456	SVC FEES-COURSES/SEMINARS	0	0	0	-250	-250	-250	-250
1015110 34927	INTRGOV FEES-PITT COUNTY	-13,663	-13,913	-14,743	-17,500	-17,500	-18,328	-18,328
* REVENUE		-48,017	-48,267	-49,097	-52,104	-52,104	-52,756	-52,756

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5110 RISK REDUCTION								
DIV 5110 HEALTHY COMMUNITIES								
EXPENDITURE								
1015110 41002	FULLTIME SALARIES	26,302	26,413	24,825	29,340	29,340	30,936	31,399
1015110 41003	MERIT	0	0	0	450	900	900	900
1015110 41005	LONGEVITY	0	0	0	0	0	0	0
1015110 41009	COMP TIME	0	0	183	0	0	0	0
1015110 41101	FICA	1,999	2,015	1,895	2,241	2,241	2,346	2,381
1015110 41102	NC RETIREMENT	2,686	3,014	3,038	3,568	3,568	3,992	4,051
1015110 41103	401K	577	1,035	1,125	1,468	1,468	1,395	1,417
1015110 41104	WORKERS COMPENSATION	108	108	103	121	121	128	130
1015110 41106	HEALTH INSURANCE	4,691	4,818	4,832	5,524	5,524	5,796	5,796
1015110 41107	DENTAL INSURANCE	344	356	359	412	412	432	432
1015110 41108	LIFE INSURANCE	11	11	12	14	14	14	14
1015110 41109	DISABILITY INSURANCE	21	20	18	24	24	22	22
1015110 41501	AUDIT SERVICES	226	227	205	250	250	250	250
1015110 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
1015110 42000	POSTAGE	1	0	5	20	20	20	20
1015110 42200	TELEPHONE	1,018	985	466	1,050	1,050	985	985
1015110 42400	MEETING EXPENSES	217	163	216	1,200	1,200	1,000	1,000
1015110 42500	TRAVEL/TRAINING	578	50	0	700	700	600	600
1015110 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50	50
1015110 42700	ADVERTISING	1,557	2,010	1,250	1,997	1,997	1,000	1,000
1015110 43111	GASOLINE	0	158	0	100	100	50	63
1015110 43201	SUPPLIES-OFFICE	0	261	30	200	200	150	150
1015110 43208	SUPPLIES-MEDICAL	0	0	0	600	600	500	500
1015110 43240	SUPPLIES-OTHER	1,735	2,064	161	2,388	2,388	1,800	1,386
1015110 44000	CONTRACT SERVICES	0	0	0	180	180	180	0
1015110 44600	INSURANCE	194	186	244	207	207	210	210
* EXPENDITURE		42,264	43,895	38,970	52,104	52,554	52,756	52,756
** HEALTHY COMMUNITIES		-5,753	-4,372	-10,127	0	450	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5110 RISK REDUCTION								
DIV 5111 REFUGEE PROGRAM								
REVENUE								
1015111 33315	REFUGEE GRANT	-2,166	-7,974	-7,800	-12,200	-12,200	-76,472	-76,472
1015111 34715	TITLE XIX MA-COLP/REFGEEPHY-MA	-2,330	-7,011	-9,975	-3,000	-3,000	-6,000	-6,000
* REVENUE		-4,496	-14,985	-17,775	-15,200	-15,200	-82,472	-82,472

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5110 RISK REDUCTION								
DIV 5111 REFUGEE PROGRAM								
EXPENDITURE								
1015111 43208	SUPPLIES-MEDICAL	0	529	635	1,000	1,000	1,000	1,000
1015111 43240	SUPPLIES-OTHER	70	288	82	300	300	300	300
1015111 44000	CONTRACT SERVICES	9,108	10,424	9,911	13,900	13,900	81,172	81,172
* EXPENDITURE		9,178	11,240	10,628	15,200	15,200	82,472	82,472
** REFUGEE PROGRAM		4,682	-3,744	-7,147	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5110 RISK REDUCTION								
DIV 5112 JAIL INITIATIVE PROGRAM								
REVENUE								
1015112 33318	NC DIVISION OF PUBLIC HEALTH	-89,359	-101,398	-89,405	-105,703	-105,703	-108,999	-110,140
*	REVENUE	-89,359	-101,398	-89,405	-105,703	-105,703	-108,999	-110,140

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5110 RISK REDUCTION								
DIV 5112 JAIL INITIATIVE PROGRAM								
EXPENDITURE								
1015112 41002	FULLTIME SALARIES	41,047	46,320	45,628	49,470	49,919	52,154	52,936
1015112 41003	MERIT	0	0	0	500	436	500	500
1015112 41005	LONGEVITY	200	225	250	250	250	275	275
1015112 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015112 41009	COMP TIME	0	0	48	0	0	0	0
1015112 41101	FICA	3,054	3,507	3,481	3,753	3,788	3,972	4,033
1015112 41102	NC RETIREMENT	4,211	5,311	5,580	6,047	6,102	6,764	6,865
1015112 41103	401K	1,650	1,862	1,837	2,487	2,510	2,098	2,130
1015112 41104	WORKERS COMPENSATION	169	191	188	204	206	216	219
1015112 41106	HEALTH INSURANCE	7,993	8,760	8,054	9,204	9,204	9,660	9,660
1015112 41107	DENTAL INSURANCE	587	648	599	684	684	720	720
1015112 41108	LIFE INSURANCE	20	21	20	21	21	23	23
1015112 41109	DISABILITY INSURANCE	36	37	30	38	38	35	35
1015112 42000	POSTAGE	538	8	1	60	60	60	60
1015112 42500	TRAVEL/TRAINING	0	8	0	600	600	600	600
1015112 42502	TRAVEL/TRAINING-MILEAGE	0	0	43	100	100	100	100
1015112 42700	ADVERTISING	0	0	0	0	0	0	0
1015112 43111	GASOLINE	564	600	523	600	600	600	762
1015112 43112	COST ALLOCATION-HEALTH DEPTS	0	0	-3,500	0	0	0	0
1015112 43201	SUPPLIES-OFFICE	116	0	206	250	250	250	250
1015112 43208	SUPPLIES-MEDICAL	1,984	779	1,189	1,200	1,200	1,200	1,200
1015112 43240	SUPPLIES-OTHER	1,088	1,009	343	1,300	1,300	957	957
1015112 44000	CONTRACT SERVICES	0	0	0	120	120	0	0
1015112 44050	CONTRACT EMPLOYEES	27,352	31,104	27,958	28,815	28,815	28,815	28,815
* EXPENDITURE		90,608	100,389	92,478	105,703	106,203	108,999	110,140
** JAIL INITIATIVE PROGRAM		1,249	-1,008	3,072	0	500	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
***	RISK REDUCTION	178	-9,125	-14,202	0	950	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5120 MENTAL HEALTH								
DIV 5120 MENTAL HEALTH								
REVENUE								
1015120 33600	ABC 5 CENT BOTTLE TAX	-38,640	-38,198	-30,048	-45,000	-45,000	-45,000	-45,000
1015120 33601	ABC 7% GROSS RECEIPTS	-63,855	-105,588	-52,500	-120,000	-120,000	-110,000	-110,000
1015120 38310	DON/CONT CAROLINA EAST HEALTH	0	0	-100,000	-100,000	-100,000	-100,000	-100,000
*	REVENUE	-102,495	-143,786	-182,548	-265,000	-265,000	-255,000	-255,000
EXPENDITURE								
1015120 49440	TRILLIUM HEALTH RESOURCES	349,827	349,827	291,523	349,827	349,827	349,827	349,827
1015120 49442	ALCOHOLISM ABC BOTTLES	38,640	38,198	30,048	45,000	45,000	45,000	45,000
*	EXPENDITURE	388,467	388,025	321,571	394,827	394,827	394,827	394,827
**	MENTAL HEALTH	285,972	244,239	139,023	129,827	129,827	139,827	139,827
***	MENTAL HEALTH	285,972	244,239	139,023	129,827	129,827	139,827	139,827



**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5130 VECTOR CONTROL								
DIV 5131 TICK CONTROL								
REVENUE								
1015131 33323	ST GRNT-TICK CONTROL	-2,571	-1,627	-1,959	-4,000	-4,000	-4,000	-4,000
*	REVENUE	-2,571	-1,627	-1,959	-4,000	-4,000	-4,000	-4,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5130 VECTOR CONTROL								
DIV 5131 TICK CONTROL								
EXPENDITURE								
1015131 41515	DUES & SUBSCRIPTIONS	100	160	100	385	385	250	250
1015131 42500	TRAVEL/TRAINING	0	0	245	1,255	1,255	1,500	1,500
1015131 43201	SUPPLIES-OFFICE	0	0	0	0	0	0	0
1015131 43240	SUPPLIES-OTHER	1,469	463	661	1,360	1,360	1,250	1,250
1015131 44000	CONTRACT SERVICES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
* EXPENDITURE		2,569	1,623	2,006	4,000	4,000	4,000	4,000
** TICK CONTROL		-1	-4	47	0	0	0	0
*** VECTOR CONTROL		-1	-4	47	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5140 PHARMACY 340B								
DIV 5140 PHARMACY 340B								
REVENUE								
1015140 33113	FQHC	0	0	0	0	0	0	0
1015140 33125	AMERICAN RESCUE PLAN ACT	0	-265,788	-749,147	-369,000	-1,001,513	0	0
1015140 34105	1ST PARTY-ADULT HLTH	0	0	-19,148	-1,000	-1,000	-50,000	-50,000
1015140 34204	3RD PARTY-INSURANCE	0	0	-76,673	-1,000	-1,000	-195,579	-195,579
1015140 34702	TITLE XIX MA- ADULT HEALTH	0	0	-17,614	-7,620	-7,620	-120,000	-120,000
1015140 34802	MEDICARE ADULT PRIMARY CARE	0	0	0	-1,000	-1,000	-20,000	-20,000
1015140 38200	MISCELLANEOUS REVENUE	0	0	-4,402	0	0	-92,000	-83,501
1015140 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0
* REVENUE		0	-265,788	-866,984	-379,620	-1,012,133	-477,579	-469,080

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5140 PHARMACY 340B								
DIV 5140 PHARMACY 340B								
EXPENDITURE								
1015140 41002	FULLTIME SALARIES	0	67,376	128,271	178,460	178,460	183,814	186,570
1015140 41003	MERIT	0	0	0	1,761	3,522	3,600	3,600
1015140 41005	LONGEVITY	0	0	0	0	0	0	0
1015140 41009	COMP TIME	0	0	0	0	0	0	0
1015140 41101	FICA	0	4,924	9,496	13,290	13,290	13,675	13,887
1015140 41102	NC RETIREMENT	0	7,688	15,585	21,703	21,703	23,713	24,069
1015140 41103	401K	0	2,695	6,414	8,926	8,926	9,192	9,331
1015140 41104	WORKERS COMPENSATION	0	229	3,617	365	1,740	2,446	2,484
1015140 41106	HEALTH INSURANCE	0	5,840	14,957	9,204	23,010	28,980	28,980
1015140 41107	DENTAL INSURANCE	0	432	1,112	684	1,710	2,160	2,160
1015140 41108	LIFE INSURANCE	0	14	37	63	63	69	69
1015140 41109	DISABILITY INSURANCE	0	25	57	114	114	105	105
1015140 41501	AUDIT SERVICES	0	0	0	100	100	100	100
1015140 41515	DUES & SUBSCRIPTIONS	0	1,291	4,957	4,000	8,000	7,575	7,575
1015140 42000	POSTAGE	0	0	0	250	1,000	1,000	1,000
1015140 42200	TELEPHONE	0	0	121	1,200	3,000	1,200	1,200
1015140 42300	UTILITIES	0	0	0	2,000	2,000	2,000	2,000
1015140 42500	TRAVEL/TRAINING	0	4,148	361	5,750	7,500	5,000	5,000
1015140 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	0	500	200	200
1015140 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	1,250	2,500	1,250	1,250
1015140 42700	ADVERTISING	0	0	0	2,000	2,000	2,000	2,000
1015140 43111	GASOLINE	0	56	217	500	500	500	635
1015140 43201	SUPPLIES-OFFICE	0	0	959	1,000	1,000	1,000	1,000
1015140 43205	SUPPLIES-PRESCRIPTION DRUGS	0	0	58,971	52,000	125,990	80,000	80,000
1015140 43206	SUPPLIES-NON RX DRUGS	0	0	5,386	2,000	7,000	10,000	10,000
1015140 43207	SUPPLIES-JANITORIAL	0	0	2,817	2,000	5,000	1,500	1,500
1015140 43208	SUPPLIES-MEDICAL	0	179	5,230	6,000	15,000	6,000	6,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5140 PHARMACY 340B								
DIV 5140 PHARMACY 340B								
EXPENDITURE								
1015140 43240	SUPPLIES-OTHER	0	676	9,885	5,000	10,266	3,500	3,365
1015140 44000	CONTRACT SERVICES	0	7,565	39,800	35,000	55,000	67,000	55,000
1015140 44050	CONTRACT EMPLOYEES	0	500	3,113	20,000	20,000	15,000	15,000
1015140 44600	INSURANCE	0	0	626	5,000	5,000	5,000	5,000
1015140 47301	CAPITAL OUTLAY-OVER \$5,000	0	22,852	7,283	0	7,283	0	0
1015140 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	132,262	431,624	0	467,717	0	0
1015140 47321	CAPITAL OUTLAY-\$500-\$4,999	0	7,036	10,432	0	15,000	0	0
* EXPENDITURE		0	265,788	761,325	379,620	1,013,894	477,579	469,080
** PHARMACY 340B		0	0	-105,658	0	1,761	0	0
*** PHARMACY 340B		0	0	-105,658	0	1,761	0	0



**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5210 SOCIAL SERVICES								
REVENUE								
1015210 34402	COPIES	-15	0	0	0	0	0	0
1015210 38213	RETURNED CHECK FEE	-25	-50	0	0	0	0	0
1015210 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0
* REVENUE		-40	-50	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5210 SOCIAL SERVICES								
EXPENDITURE								
1015210 41001	BOARD MEMBER COMPENSATION	1,589	1,676	1,263	2,293	2,293	2,461	2,296
1015210 41002	FULLTIME SALARIES	1,208,018	1,226,161	1,201,461	1,344,213	1,365,124	1,563,688	1,450,241
1015210 41003	MERIT	0	0	-1,334	65,000	28,570	65,000	65,000
1015210 41005	LONGEVITY	7,000	5,875	5,775	6,525	6,525	6,050	6,050
1015210 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015210 41009	COMP TIME	0	0	1,113	0	0	0	0
1015210 41101	FICA	91,142	91,496	89,515	97,689	99,362	116,907	108,214
1015210 41102	NC RETIREMENT	124,053	140,575	146,815	159,033	161,678	202,507	187,873
1015210 41103	401K	44,470	43,888	48,228	57,568	58,654	68,341	59,595
1015210 41104	WORKERS COMPENSATION	5,768	5,867	5,844	6,258	6,347	8,611	8,270
1015210 41106	HEALTH INSURANCE	164,281	187,610	187,915	202,488	202,488	251,160	231,840
1015210 41107	DENTAL INSURANCE	12,717	14,445	13,965	15,732	15,732	18,720	17,280
1015210 41108	LIFE INSURANCE	445	465	466	483	483	598	552
1015210 41109	DISABILITY INSURANCE	812	836	711	874	874	910	840
1015210 41200	UNEMPLOYMENT	0	0	0	50,000	50,000	50,000	50,000
1015210 41501	AUDIT SERVICES	37,838	39,769	36,762	65,000	65,000	65,000	65,000
1015210 41515	DUES & SUBSCRIPTIONS	11,423	12,718	10,569	12,028	12,028	20,716	12,028
1015210 42000	POSTAGE	67,487	64,356	30,037	60,000	60,000	65,815	65,000
1015210 42200	TELEPHONE	65,404	63,668	49,332	68,581	68,581	78,012	71,669
1015210 42300	UTILITIES	105,673	80,063	70,513	95,000	95,000	96,000	96,000
1015210 42500	TRAVEL/TRAINING	2,005	3,572	6,550	8,000	8,000	27,586	15,000
1015210 42601	MAINT/REPAIR-BUILDING/GROUNDS	34,658	16,608	30,042	28,000	31,217	24,500	24,500
1015210 42602	MAINT/REPAIR-EQUIPMENT	3,691	13,615	1,834	13,569	13,569	10,900	10,900
1015210 42700	ADVERTISING	2,419	6,659	2,620	4,000	4,000	10,000	7,500
1015210 43101	VEHICLE EXPENSE-FUEL AND OTHER	12,687	22,155	17,597	19,000	19,000	28,600	36,308
1015210 43102	VEHICLE EXPENSE-COUNTY GARAGE	10,510	10,493	14,391	49,448	49,448	43,951	43,951
1015210 43201	SUPPLIES-OFFICE	41,138	42,054	38,479	50,000	48,205	50,000	38,176
1015210 43202	SUPPLIES-DATA PROCESSING	3,082	3,309	3,020	3,500	3,500	3,500	3,500

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5210 SOCIAL SERVICES								
EXPENDITURE								
1015210 43207	SUPPLIES-JANITORIAL	8,245	10,071	8,555	9,000	9,000	10,500	9,500
1015210 43240	SUPPLIES-OTHER	20,216	11,998	24,258	22,500	30,200	43,550	24,650
1015210 44000	CONTRACT SERVICES	160,405	189,966	171,045	281,988	281,988	371,104	373,782
1015210 44050	CONTRACT EMPLOYEES	253,298	343,641	216,660	301,962	364,347	615,219	301,260
1015210 44600	INSURANCE	64,098	66,889	81,923	70,000	70,000	70,000	91,000
1015210 47301	CAPITAL OUTLAY-OVER \$5,000	35,465	26,057	103,453	152,500	152,500	82,000	52,000
1015210 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	78,139	0	0	0	0	0
1015210 47321	CAPITAL OUTLAY-\$500-\$4,999	55,936	44,759	47,586	45,000	50,053	153,900	118,500
1015210 48002	LEASE-PRINCIPAL	0	3,182	0	0	0	0	0
1015210 48012	LEASE-INTEREST	0	178	0	0	0	0	0
* EXPENDITURE		2,655,972	2,872,811	2,666,962	3,367,232	3,433,766	4,225,806	3,648,275
** SOCIAL SERVICES		2,655,932	2,872,761	2,666,962	3,367,232	3,433,766	4,225,806	3,648,275

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5211 DSS EMPLOYMENT ASSISTANCE								
REVENUE								
1015211 33415	INCOME MAINT STAFF OVERHEAD	-4,589,468	-4,958,389	-4,172,074	-5,652,187	-5,744,216	-5,659,436	-5,680,068
1015211 33433	STATE REV-FS RECOVERY COMM	-28,194	-12,614	-9,185	-20,000	-20,000	-20,000	-20,000
1015211 33459	STATE REV-FS EMPLOY FEE-STATE	0	0	0	0	0	0	0
1015211 33460	STATE REV-AID CO INCOME MAINT	0	0	0	0	0	0	0
1015211 34210	3RD PARTY-HEALTH CHOICE	0	0	0	-20,000	-20,000	-20,000	-20,000
1015211 34911	INTRGOV FEES-HOSPITAL CNTRCT	-45,864	-47,244	-28,238	-47,244	-47,244	-48,663	-48,663
* REVENUE		-4,663,526	-5,018,247	-4,209,498	-5,739,431	-5,831,460	-5,748,099	-5,768,731

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5211 DSS EMPLOYMENT ASSISTANCE								
EXPENDITURE								
1015211 41002	FULLTIME SALARIES	3,108,079	3,293,240	3,222,139	3,848,684	3,924,266	3,975,364	4,019,252
1015211 41004	PARTTIME SALARIES	53,091	63,129	25,920	38,544	38,544	39,690	40,286
1015211 41005	LONGEVITY	12,825	14,225	14,650	16,800	16,800	16,050	15,500
1015211 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015211 41009	COMP TIME	0	0	4,239	0	0	0	0
1015211 41101	FICA	234,302	248,543	242,435	281,628	283,904	299,341	302,867
1015211 41102	NC RETIREMENT	317,516	377,381	393,785	454,847	458,454	514,933	520,532
1015211 41103	401K	116,141	121,134	133,455	171,635	173,130	163,693	165,286
1015211 41104	WORKERS COMPENSATION	10,789	11,480	11,135	12,930	13,047	17,829	18,031
1015211 41106	HEALTH INSURANCE	589,802	629,260	586,372	717,912	717,912	763,140	753,480
1015211 41107	DENTAL INSURANCE	43,434	47,142	43,556	54,036	54,036	56,880	56,160
1015211 41108	LIFE INSURANCE	1,503	1,520	1,482	1,680	1,680	1,863	1,840
1015211 41109	DISABILITY INSURANCE	2,741	2,730	2,269	3,040	3,040	2,835	2,800
1015211 42500	TRAVEL/TRAINING	430	387	1,352	3,500	3,500	5,800	4,600
1015211 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0
1015211 43904	FOOD STAMP ISSUANCE	30,513	23,256	18,863	30,000	30,000	35,000	30,000
1015211 43906	BIRTH CERTIFICATES	895	1,574	915	2,500	2,500	2,500	1,800
1015211 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0
* EXPENDITURE		4,522,061	4,835,001	4,702,565	5,637,736	5,720,813	5,894,918	5,932,434
** DSS EMPLOYMENT ASSISTANCE		-141,465	-183,246	493,067	-101,695	-110,647	146,819	163,703

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5212 DSS ADULT/CHILD SERVICES								
REVENUE								
1015212 33119	CARES ACT GRANT	0	0	0	0	0	0	0
1015212 33416	SERVICE STAFF OVERHEAD	-428,904	-439,970	-492,780	-521,761	-545,832	-583,750	-655,573
1015212 33419	HCCBG IN HOME	-155,153	-103,336	-73,474	-180,357	-130,995	-130,995	-130,995
1015212 33449	ADULT DAY CARE	0	0	0	0	0	0	0
1015212 33450	HCCBG CARE MGMT	-100,355	-39,039	-50,160	-42,599	-86,972	-86,972	-86,972
1015212 38304	DON/CONT CONSUMR CONTRIBUTIONS	0	0	-3	0	0	-50	0
* REVENUE		-684,412	-582,345	-616,417	-744,717	-763,799	-801,767	-873,540

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5212 DSS ADULT/CHILD SERVICES								
EXPENDITURE								
1015212 41002	FULLTIME SALARIES	703,000	751,256	817,503	930,173	936,761	1,084,326	989,198
1015212 41005	LONGEVITY	2,850	3,150	3,075	4,000	4,000	3,450	3,450
1015212 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015212 41009	COMP TIME	0	0	11,853	0	0	0	0
1015212 41101	FICA	51,564	55,583	62,178	69,277	69,783	81,507	74,227
1015212 41102	NC RETIREMENT	72,067	86,078	101,140	113,603	114,376	140,330	128,059
1015212 41103	401K	25,202	27,227	32,839	42,300	42,592	43,611	38,694
1015212 41104	WORKERS COMPENSATION	24,564	26,253	28,969	30,627	30,858	37,865	34,552
1015212 41106	HEALTH INSURANCE	95,238	106,069	125,021	101,244	101,244	173,880	154,560
1015212 41107	DENTAL INSURANCE	6,989	7,846	9,291	7,524	7,524	12,960	11,520
1015212 41108	LIFE INSURANCE	260	265	310	336	336	414	368
1015212 41109	DISABILITY INSURANCE	474	476	473	608	608	630	560
1015212 42500	TRAVEL/TRAINING	577	491	2,027	4,000	4,000	6,000	5,000
1015212 43218	SUPPLIES-PCS	933	673	745	1,000	1,000	1,000	1,000
1015212 43905	COUNTY SS	84,158	98,350	138,513	100,000	200,000	280,000	200,000
1015212 43913	SERVICES FOR THE BLIND	6,861	6,834	6,835	6,862	6,862	6,862	6,862
1015212 43914	APS ESSENTIAL SERVICES	0	2,799	0	0	0	0	0
1015212 43940	FAMILY CAREGIVER SUPPLEMENT	1,017	0	0	0	0	0	0
1015212 44000	CONTRACT SERVICES	252,641	225,432	189,902	283,198	228,351	283,198	235,000
* EXPENDITURE		1,328,394	1,398,780	1,530,674	1,694,752	1,748,295	2,156,033	1,883,050
** DSS ADULT/CHILD SERVICES		643,981	816,435	914,257	950,035	984,496	1,354,266	1,009,510

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5213 DSS TANF								
REVENUE								
1015213 33316	CELEBRATE FAMILIES GRANT	0	0	0	0	0	0	0
1015213 33417	TANF STAFF OVERHEAD	-1,813,504	-1,873,660	-1,425,858	-1,888,975	-1,888,975	-1,888,975	-1,888,975
1015213 33418	CCDF ADMIN	-146,671	-137,363	-150,851	-185,144	-185,144	-185,144	-200,509
1015213 33420	CPS STAFF OVERHEAD	-901,945	-925,415	-791,457	-837,042	-922,636	-975,939	-1,046,351
1015213 33422	FOSTER CARE IV-E	-613,910	-482,585	-419,948	-767,932	-767,932	-565,610	-565,610
1015213 33423	FOSTER CARE IV-B	-283,189	-186,568	-311,092	-340,000	-515,000	-485,750	-485,750
1015213 33425	HOME STUDY FEES	-2,300	-1,600	-2,100	-5,000	-5,000	-5,000	-5,000
1015213 33428	SMART START	-40,242	-40,744	-39,740	-40,242	-40,242	-40,242	-40,242
1015213 33429	ADOPTION IV-B	-8,589	-15,529	-6,963	-7,500	-7,500	-7,500	-7,500
1015213 33432	LINKS STATE SCHOLORSHIP	-3,714	-120,407	-25,654	-15,000	-34,500	-40,000	-40,000
1015213 33434	STATE REV-MA TRANS SER ADMIN	-245,516	-183,578	-241,616	-259,961	-259,961	-256,469	-258,098
1015213 33446	LINKS	-31,360	-19,894	-16,057	-18,420	-18,420	-18,420	-18,420
1015213 33502	TRILLIUM	0	0	0	0	0	0	0
1015213 34912	INTRGOV FEES-OASI DISAB DETERM	-375	-1,231	-2,047	-1,500	-1,500	-1,500	-1,500
1015213 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-13,950	0	0
* REVENUE		-4,091,316	-3,988,573	-3,433,383	-4,366,716	-4,660,760	-4,470,549	-4,557,955

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5213 DSS TANF								
EXPENDITURE								
1015213 41002	FULLTIME SALARIES	3,383,010	3,458,007	3,543,250	4,123,091	4,144,564	4,708,461	4,725,728
1015213 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1015213 41005	LONGEVITY	17,275	14,450	15,150	15,825	15,825	15,725	15,725
1015213 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015213 41009	COMP TIME	0	0	123,233	0	0	0	0
1015213 41101	FICA	251,247	256,132	274,441	293,927	295,580	352,694	354,006
1015213 41102	NC RETIREMENT	347,077	396,208	447,318	481,409	484,017	609,452	611,684
1015213 41103	401K	131,188	128,753	151,218	183,557	184,622	199,372	199,683
1015213 41104	WORKERS COMPENSATION	101,898	103,996	111,282	113,298	113,960	144,365	144,668
1015213 41106	HEALTH INSURANCE	501,506	533,265	505,837	607,464	607,464	714,840	705,180
1015213 41107	DENTAL INSURANCE	38,159	39,312	38,625	45,108	45,108	54,648	53,928
1015213 41108	LIFE INSURANCE	1,296	1,276	1,332	1,428	1,428	1,817	1,794
1015213 41109	DISABILITY INSURANCE	2,364	2,292	2,039	2,584	2,584	2,765	2,730
1015213 42100	RENT	73,143	73,143	67,048	73,143	73,143	73,143	73,143
1015213 42200	TELEPHONE	3,093	3,675	1,823	3,700	3,700	3,700	3,700
1015213 42300	UTILITIES	14,147	12,984	10,828	16,000	16,000	16,000	15,000
1015213 42500	TRAVEL/TRAINING	2,265	4,509	5,342	10,000	6,400	40,000	10,000
1015213 42502	TRAVEL/TRAINING-MILEAGE	766	2,385	2,141	1,200	4,800	8,000	4,000
1015213 43907	WORK 1ST PARTY/VOCATIONAL	279	300	230	1,500	1,500	1,500	1,500
1015213 43908	OASI-DISABILITY DETERMNTN	508	2,550	912	1,500	1,500	1,500	1,500
1015213 43911	LINKS	9,432	124,538	8,296	9,210	9,210	9,210	9,210
1015213 43915	CHILD SERVICES	5,653	4,373	6,196	8,500	8,500	10,000	10,000
1015213 43919	WORK FIRST TRANSPORTATION	2,232	1,242	585	15,000	15,000	15,000	15,000
1015213 43920	TRANSPORTATION	138,984	96,876	87,151	120,000	120,000	120,000	120,000
1015213 43921	FOSTER CARE IVB	610,926	462,946	623,041	500,000	850,000	981,500	675,000
1015213 43924	WORK FIRST CARTS	0	0	0	12,000	5,000	12,000	12,000
1015213 43925	COUNTY SYSTEM TRANSPORTATION	3,925	2,191	912	12,000	12,000	12,000	12,000
1015213 43927	CHILD ADOPTION IVE	86,642	89,344	81,218	105,000	105,000	125,000	100,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5213 DSS TANF								
EXPENDITURE								
1015213 43928	CHILD FOSTER CARE IVE	684,192	669,255	465,436	675,000	675,000	675,000	600,000
1015213 43930	SPECIAL ADOPTION	6,090	7,598	8,089	0	99,544	20,000	0
1015213 43931	CRISIS FUNDS	1,816	2,174	1,513	6,000	6,000	6,000	6,000
1015213 43932	CHILD WELFARE CASE	35,417	47,332	37,606	40,000	40,000	60,000	50,000
1015213 43933	TRANSITIONAL WORK INC	201	0	0	1,800	1,800	1,800	1,800
1015213 43934	ADOPTION IV B	70,848	65,116	54,358	80,000	80,000	100,000	75,000
1015213 43944	LINKS STATE SCHOLARSHIPS	3,714	6,257	27,656	15,000	41,500	40,000	40,000
1015213 43946	CELEBRATE FAMILIES	0	0	0	0	0	0	0
1015213 43947	WOMAN'S PATH TO RECOVERY	0	468	0	500	500	0	0
1015213 43948	GRIEF-TRAUMA INTERV CHILD	0	0	0	0	0	0	0
* EXPENDITURE		6,529,294	6,612,947	6,704,104	7,574,744	8,071,249	9,135,492	8,649,979
** DSS TANF		2,437,978	2,624,373	3,270,720	3,208,028	3,410,489	4,664,943	4,092,024

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5214 CHILD SUPPORT ENFORCEMENT								
REVENUE								
1015214 33203	CHILD SUPPORT REIMBURSEMENT	-786,011	-585,367	-495,938	-837,352	-837,352	-914,965	-914,965
1015214 33204	CHILD SUPPORT INCENTIVE	-252,710	-159,265	-69,041	-95,157	-95,157	-88,767	-88,767
1015214 35000	SERVICE FEES	-1,319	-1,005	-745	-3,500	-3,500	-3,500	-3,500
* REVENUE		-1,040,040	-745,636	-565,724	-936,009	-936,009	-1,007,232	-1,007,232

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5214 CHILD SUPPORT ENFORCEMENT								
EXPENDITURE								
1015214 42000	POSTAGE	20,104	4,833	10,454	19,000	19,000	19,000	15,000
1015214 42100	RENT	83,632	83,632	76,663	83,632	83,632	83,632	83,632
1015214 42300	UTILITIES	10,955	10,731	8,685	12,000	12,000	12,000	12,000
1015214 42601	MAINT/REPAIR-BUILDING/GROUNDS	257	475	0	0	0	7,500	7,500
1015214 42602	MAINT/REPAIR-EQUIPMENT	0	479	0	0	0	3,000	0
1015214 43941	CHILD SUPPORT REFUNDS	0	0	0	0	0	0	0
1015214 44000	CONTRACT SERVICES	881,081	591,374	501,538	718,050	718,050	759,793	660,400
1015214 44301	FEDERAL FEES-CHILD SUPP COLL	459	551	360	700	700	1,190	1,190
1015214 44505	STATE FEES-COURT FILING FEES	20,316	12,438	18,684	20,000	20,000	20,000	20,000
1015214 44600	INSURANCE	5,518	5,935	6,011	6,500	6,500	6,500	8,450
1015214 48002	LEASE-PRINCIPAL	0	1,591	0	0	0	0	0
1015214 48012	LEASE-INTEREST	0	89	0	0	0	0	0
* EXPENDITURE		1,022,322	712,128	622,395	859,882	859,882	912,615	808,172
** CHILD SUPPORT ENFORCEMENT		-17,719	-33,508	56,671	-76,127	-76,127	-94,617	-199,060

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5215 DSS PUBLIC ASSISTANCE								
REVENUE								
1015215 33408	DAYCARE COMBINED	0	0	0	-75,000	-75,000	-100,000	-75,000
1015215 33413	SMART START DAY CARE	0	0	0	0	0	-25,000	0
1015215 33424	ENERGY ASSISTANCE	-716,685	-1,106,157	-425,217	-778,557	-914,962	-778,557	-778,557
1015215 33430	SHARE THE WARMTH	-456	-15,595	0	-3,076	-3,076	-3,076	-3,076
1015215 34913	INTRGOV FEES-PUB ASSIST REFNDS	-120,838	-77,139	-35,692	-80,000	-80,000	-80,000	-80,000
* REVENUE		-837,979	-1,198,891	-460,909	-936,633	-1,073,038	-986,633	-936,633

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5215 DSS PUBLIC ASSISTANCE								
EXPENDITURE								
1015215 42303	UTILITIES-DSS ENERGY CPL	7,278	0	0	7,550	7,550	7,550	7,550
1015215 42304	UTILITIES-DSS ENERGY CIP	206,476	168,552	197,404	307,394	307,394	307,394	307,394
1015215 42307	UTILITIES-DSS ENERGY ASST PROG	479,260	978,428	354,936	463,613	600,018	463,613	463,613
1015215 42342	UTILITIES-DSS SHARE THE WARMTH	456	16,349	0	3,076	3,076	3,076	3,076
1015215 43902	SAA	376,261	324,100	260,297	375,000	375,000	375,000	350,000
1015215 43903	MEDICAID	17,993	16,218	4,280	30,000	30,000	30,000	20,000
1015215 43916	PUBLIC ASSISTANCE REFUNDS	106,120	50,354	23,490	80,000	80,000	80,000	80,000
1015215 43917	DAY CARE SMART START	0	0	0	0	0	25,000	0
1015215 43926	CHILD DAY CARE	0	0	45	75,000	75,000	100,000	75,000
* EXPENDITURE		1,193,845	1,554,002	840,451	1,341,633	1,478,038	1,391,633	1,306,633
** DSS PUBLIC ASSISTANCE		355,866	355,111	379,542	405,000	405,000	405,000	370,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5216 DSS SUNSHINE CENTER RESPITE								
REVENUE								
1015216 34113	1ST PARTY-RESPITE	0	-280	-3,120	-20,640	-20,640	-20,640	-20,640
1015216 38309	DON/CONT GENERAL DONATIONS	-215	-245	-1,600	0	0	-2,500	0
* REVENUE		-215	-525	-4,720	-20,640	-20,640	-23,140	-20,640

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5216 DSS SUNSHINE CENTER RESPITE								
EXPENDITURE								
1015216 43212	SUPPLIES-ACTIVITY	0	204	3,592	20,640	20,640	20,640	20,640
1015216 43222	SUPPLIES-DONATIONS	0	964	2,807	0	5,468	2,500	0
*	EXPENDITURE	0	1,169	6,399	20,640	26,108	23,140	20,640
**	DSS SUNSHINE CENTER RESPITE	-215	644	1,679	0	5,468	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5217 DSS MEALS PROGRAM								
REVENUE								
1015217 33103	USDA CONGREGATE MEALS	-3,811	-3,991	-472	-4,724	-4,724	-4,724	-4,724
1015217 33105	USDA HOME DELIVERED MEALS	-28,043	-24,040	-2,082	-28,891	-28,891	-28,891	-28,891
1015217 33106	USDA FAMILY CAREGIVER	0	0	0	0	0	0	0
1015217 33107	HCCBG CONGREGATE MEALS	-34,592	-30,824	-3,649	-34,006	-34,006	-34,006	-34,006
1015217 33108	HCCBG HOME DELIVERED MEALS	-163,980	-133,367	-11,589	-169,692	-169,692	-169,692	-169,692
1015217 33115	TITLE IIID	-2,273	-1,345	-216	-3,753	-3,753	0	0
1015217 33119	CARES ACT GRANT	-19,669	-53,601	0	0	0	0	0
1015217 33123	FAMILIES FIRST ACT-COVID-19	-10,542	-34,434	0	0	0	0	0
1015217 33126	SENIOR CENTER OPERATIONS	0	0	0	0	-72,885	-23,000	-23,000
1015217 33440	STATE GENERAL PURPOSE	-3,524	0	0	-3,647	-3,647	-3,647	-3,647
1015217 34010	FAMILY CAREGIVER FEES	-499	0	0	-1,710	-1,710	0	0
1015217 34011	PRIVATE PARTY FEES	0	0	0	0	0	0	0
1015217 34909	INTRGOV FEES-FANS	-515	-515	0	-600	-600	-600	-600
1015217 38306	DON/CONT FAMILY CAREGIVER	-42	0	0	0	0	0	0
1015217 38307	DON/CONT COST SHARE CONGREGATE	-16	-34	-100	-500	-500	-500	-500
1015217 38308	DON/CONT COST SHARE HOME DELVD	-2,790	-1,090	-990	-1,000	-1,000	-1,000	-1,000
1015217 38309	DON/CONT GENERAL DONATIONS	-2,919	-3,218	-1,652	-10,000	-10,000	-10,000	-10,000
1015217 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	-191,483
* REVENUE		-273,215	-286,459	-20,750	-258,523	-331,408	-276,060	-467,543

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5217 DSS MEALS PROGRAM								
EXPENDITURE								
1015217 41002	FULLTIME SALARIES	98,235	107,576	126,073	161,770	164,841	142,257	144,390
1015217 41004	PARTTIME SALARIES	1,782	6,949	11,167	12,990	12,990	349	13,580
1015217 41005	LONGEVITY	1,000	200	225	225	225	250	250
1015217 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015217 41009	COMP TIME	0	0	502	0	0	0	0
1015217 41101	FICA	7,257	8,115	9,773	7,740	7,976	10,014	11,189
1015217 41102	NC RETIREMENT	10,132	12,297	15,406	11,286	11,661	18,385	18,660
1015217 41103	401K	3,969	4,196	5,072	4,642	4,796	5,704	5,788
1015217 41104	WORKERS COMPENSATION	3,559	4,163	5,075	4,001	4,109	4,982	5,840
1015217 41106	HEALTH INSURANCE	15,290	21,681	16,107	18,408	18,408	19,320	19,320
1015217 41107	DENTAL INSURANCE	1,122	1,604	1,197	1,368	1,368	1,440	1,440
1015217 41108	LIFE INSURANCE	51	56	60	42	42	69	69
1015217 41109	DISABILITY INSURANCE	93	101	91	76	76	105	105
1015217 42000	POSTAGE	127	0	0	200	200	200	150
1015217 42200	TELEPHONE	1,199	1,494	1,376	1,928	1,928	1,928	1,600
1015217 42300	UTILITIES	11,597	13,009	10,977	13,500	13,500	14,000	13,500
1015217 42500	TRAVEL/TRAINING	838	1,842	917	1,500	1,500	1,500	1,500
1015217 42601	MAINT/REPAIR-BUILDING/GROUNDS	7,462	12,504	18,635	18,200	20,200	44,400	24,400
1015217 42700	ADVERTISING	100	188	0	100	100	200	100
1015217 43101	VEHICLE EXPENSE-FUEL AND OTHER	647	735	338	800	800	800	952
1015217 43102	VEHICLE EXPENSE-COUNTY GARAGE	613	1,054	0	4,121	4,121	0	0
1015217 43201	SUPPLIES-OFFICE	548	792	700	700	700	1,000	1,000
1015217 43207	SUPPLIES-JANITORIAL	1,726	1,863	1,666	1,800	1,800	3,170	3,170
1015217 43212	SUPPLIES-ACTIVITY	1,975	2,019	1,797	1,800	1,800	2,000	2,000
1015217 43222	SUPPLIES-DONATIONS	119	79	4,980	2,000	10,594	2,000	0
1015217 43231	SUPPLIES-DONATIONS	5,911	4,275	5,484	10,000	19,795	10,000	10,000
1015217 43240	SUPPLIES-OTHER	2,132	1,792	2,658	2,300	7,300	2,300	2,300
1015217 43241	SUPPLIES-PRINTING	400	0	350	350	350	350	350

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5217 DSS MEALS PROGRAM								
EXPENDITURE								
1015217 43266	SUPPLIES-MEALS	11,223	0	0	0	0	0	0
1015217 43931	CRISIS FUNDS	515	500	0	600	600	600	600
1015217 43937	HEALTH PROMO TITLE IIID	2,600	960	0	4,170	4,170	4,170	4,170
1015217 43942	FAMILY CAREGIVER RESPITE	0	0	0	1,000	1,000	0	0
1015217 44000	CONTRACT SERVICES	195,182	215,458	130,879	237,255	235,255	343,955	243,955
1015217 44050	CONTRACT EMPLOYEES	0	1,233	0	0	0	2,500	1,200
1015217 44105	CONTRACT SERV-VOLUNTEER APPRC	478	500	497	500	500	500	500
1015217 44600	INSURANCE	7,598	7,952	8,778	8,500	8,500	8,500	11,050
1015217 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	20,749	54,105	11,557	0	70,983	211,483	191,483
1015217 47321	CAPITAL OUTLAY-\$500-\$4,999	0	11,502	0	0	5,000	3,000	3,000
* EXPENDITURE		416,227	500,793	392,338	533,872	637,188	861,431	737,611
** DSS MEALS PROGRAM		143,013	214,334	371,588	275,349	305,780	585,371	270,068
*** SOCIAL SERVICES		6,077,371	6,666,904	8,154,487	8,027,822	8,358,225	11,287,588	9,354,520

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5230 VETERANS SERVICES								
DIV 5230 VETERANS SERVICES								
REVENUE								
1015230 33127	HCCBG VETERAN SERVICES	0	0	0	-2,000	-2,000	-2,000	-2,000
1015230 33427	VETERANS SERVICE	-2,084	-2,109	-2,083	-2,200	-2,200	-2,000	-2,000
* REVENUE		-2,084	-2,109	-2,083	-4,200	-4,200	-4,000	-4,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5230 VETERANS SERVICES								
DIV 5230 VETERANS SERVICES								
EXPENDITURE								
1015230 41002	FULLTIME SALARIES	184,822	191,796	221,430	255,197	253,305	271,321	273,763
1015230 41005	LONGEVITY	550	950	1,000	1,000	1,000	1,050	1,050
1015230 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015230 41009	COMP TIME	0	0	0	0	0	0	0
1015230 41101	FICA	14,140	14,726	16,926	19,580	19,711	20,718	20,903
1015230 41102	NC RETIREMENT	18,927	21,992	27,025	31,154	31,362	35,139	35,454
1015230 41103	401K	5,799	5,965	8,158	9,632	9,719	10,231	10,301
1015230 41104	WORKERS COMPENSATION	630	655	756	875	881	929	936
1015230 41106	HEALTH INSURANCE	32,318	31,755	37,200	46,020	46,020	48,300	48,300
1015230 41107	DENTAL INSURANCE	2,372	2,349	2,765	3,420	3,420	3,600	3,600
1015230 41108	LIFE INSURANCE	79	75	92	105	105	115	115
1015230 41109	DISABILITY INSURANCE	144	134	141	190	190	175	175
1015230 41515	DUES & SUBSCRIPTIONS	80	180	80	425	425	650	650
1015230 42000	POSTAGE	0	0	0	50	50	50	50
1015230 42100	RENT	25,200	0	23,800	25,200	28,400	30,000	30,000
1015230 42200	TELEPHONE	1,561	1,574	1,136	1,500	1,500	1,600	1,600
1015230 42300	UTILITIES	2,818	3,128	2,673	3,500	3,500	3,500	3,500
1015230 42500	TRAVEL/TRAINING	200	4,592	4,136	6,000	6,000	15,100	6,000
1015230 42700	ADVERTISING	0	0	0	0	0	0	0
1015230 43201	SUPPLIES-OFFICE	1,954	1,364	1,536	2,000	2,000	2,500	2,500
1015230 43240	SUPPLIES-OTHER	2,814	2,343	5,247	4,300	7,900	5,300	5,300
1015230 44000	CONTRACT SERVICES	10,064	9,783	9,035	14,872	14,872	18,200	18,200
1015230 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0
1015230 47321	CAPITAL OUTLAY-\$500-\$4,999	0	2,363	910	1,125	1,125	3,780	3,780
1015230 48002	LEASE-PRINCIPAL	0	24,857	0	0	0	0	0
1015230 48012	LEASE-INTEREST	0	343	0	0	0	0	0
* EXPENDITURE		304,470	320,925	364,046	426,145	431,485	472,258	466,177
** VETERANS SERVICES		302,386	318,816	361,963	421,945	427,285	468,258	462,177

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

\*\*\* VETERANS SERVICES

302,386	318,816	361,963	421,945	427,285	468,258	462,177
---------	---------	---------	---------	---------	---------	---------

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5910 RECREATION								
DIV 5910 RECREATION								
REVENUE								
1015910 33301	STATE GRANT	0	-88,500	0	0	0	0	0
1015910 33500	BATE FOUNDATION	-57,100	-69,000	0	-13,000	-13,000	-13,000	-13,000
1015910 33501	NC COMMUNITY FOUNDATION	-3,719	-3,500	-3,500	0	-3,500	0	0
1015910 33502	TRILLIUM	0	0	0	0	0	0	0
1015910 33508	INTERNATIONAL/WEYERHAEUSER	-3,000	-4,500	-5,000	0	0	0	0
1015910 34404	RECREATION FEE	-31,332	-53,688	-36,293	-38,000	-38,000	-45,000	-45,000
1015910 34432	SVC FEES-PARK USAGE FEE	-20,538	-24,971	-24,423	-25,000	-25,000	-26,000	-30,000
1015910 38213	RETURNED CHECK FEE	0	-40	0	0	0	0	0
1015910 38301	DON/CONT MISC DONATIONS	-5,100	-3,372	-3,161	0	-5,161	0	0
1015910 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-435,000	-483,000	0	-415,000
* REVENUE		-120,789	-247,571	-72,376	-511,000	-567,661	-84,000	-503,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5910 RECREATION								
DIV 5910 RECREATION								
EXPENDITURE								
1015910 41002	FULLTIME SALARIES	421,271	448,878	440,919	477,460	485,184	543,042	512,151
1015910 41004	PARTTIME SALARIES	11,116	16,344	28,034	55,898	55,898	42,848	42,596
1015910 41005	LONGEVITY	2,675	3,000	3,150	3,150	3,150	3,300	3,300
1015910 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015910 41009	COMP TIME	0	0	0	0	0	0	0
1015910 41101	FICA	32,293	34,749	35,105	40,248	40,842	43,856	41,475
1015910 41102	NC RETIREMENT	43,285	51,559	53,954	58,446	59,387	70,482	66,497
1015910 41103	401K	16,957	18,076	21,471	24,042	24,430	26,496	24,937
1015910 41104	WORKERS COMPENSATION	18,470	19,905	20,152	22,300	22,656	25,300	23,841
1015910 41106	HEALTH INSURANCE	75,060	77,745	72,482	82,836	82,836	96,600	86,940
1015910 41107	DENTAL INSURANCE	5,508	5,751	5,387	6,156	6,156	7,200	6,480
1015910 41108	LIFE INSURANCE	184	183	180	189	189	230	207
1015910 41109	DISABILITY INSURANCE	335	328	274	342	342	350	315
1015910 41515	DUES & SUBSCRIPTIONS	225	225	225	225	225	270	270
1015910 41545	BANK FEES	0	0	0	0	0	0	0
1015910 42000	POSTAGE	2	34	36	50	50	50	50
1015910 42200	TELEPHONE	3,556	3,028	2,202	4,200	3,650	4,800	4,800
1015910 42300	UTILITIES	75,028	37,637	34,844	55,000	49,000	54,000	50,000
1015910 42500	TRAVEL/TRAINING	1,644	3,680	4,216	4,000	4,450	4,400	4,400
1015910 42601	MAINT/REPAIR-BUILDING/GROUNDS	85,266	67,858	53,781	64,000	61,000	67,600	65,000
1015910 42602	MAINT/REPAIR-EQUIPMENT	21,216	19,075	24,419	18,500	26,750	20,000	20,000
1015910 42700	ADVERTISING	113	604	436	350	450	500	500
1015910 43101	VEHICLE EXPENSE-FUEL AND OTHER	3,877	5,260	4,193	4,500	4,500	5,500	6,347
1015910 43102	VEHICLE EXPENSE-COUNTY GARAGE	3,781	4,203	4,201	14,422	14,422	10,988	10,988
1015910 43201	SUPPLIES-OFFICE	602	693	693	700	700	700	700
1015910 43207	SUPPLIES-JANITORIAL	2,744	3,586	3,931	4,000	4,550	4,500	5,000
1015910 43240	SUPPLIES-OTHER	11,426	11,122	7,993	10,750	8,794	11,400	10,750
1015910 43502	UNIFORM PURCHASE	977	796	632	800	800	1,000	1,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5910 RECREATION								
DIV 5910 RECREATION								
EXPENDITURE								
1015910 44000	CONTRACT SERVICES	71,981	90,126	58,113	93,880	93,880	97,110	99,170
1015910 47301	CAPITAL OUTLAY-OVER \$5,000	46,393	79,677	45,505	72,200	81,461	169,100	63,650
1015910 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	640,159	345,589	377,431	518,210	571,710	622,760	509,760
1015910 47321	CAPITAL OUTLAY-\$500-\$4,999	8,442	21,001	16,551	13,000	17,567	7,460	2,560
* EXPENDITURE		1,604,584	1,370,711	1,320,509	1,649,854	1,725,029	1,941,842	1,663,684
** RECREATION		1,483,795	1,123,140	1,248,132	1,138,854	1,157,368	1,857,842	1,160,684
*** RECREATION		1,483,795	1,123,140	1,248,132	1,138,854	1,157,368	1,857,842	1,160,684

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5920 CONVENTION CENTER								
DIV 5920 CONVENTION CENTER								
REVENUE								
1015920 34402	COPIES	0	0	0	0	0	0	0
1015920 34444	SVC FEES-CATERING COMMISSION	-4,491	-59,357	-93,633	-60,000	-71,900	-80,000	-92,000
1015920 34447	SVC FEES-CATERING CONTRACT FEE	1,298	-12,000	0	-3,380	-3,380	-4,000	-4,000
1015920 34448	SVC FEES-COFFEE BRK/IN HSE CTR	-12,112	-27,731	-36,520	-25,000	-25,000	-25,000	-43,000
1015920 34449	SVC FEES-SPACE RENTAL	-156,356	-329,919	-256,148	-275,000	-275,000	-280,000	-315,000
1015920 34451	SVC FEES-AUDIOVISUAL RENTAL	-4,912	-51,638	-50,965	-40,000	-40,000	-35,000	-50,000
1015920 34452	SVC FEES-PROPS/EQUIP RENTAL	-2,482	-37,112	-45,205	-31,500	-31,500	-35,000	-40,000
1015920 34454	SVC FEES-UTILITY SERVICE	-1,659	-6,082	-13,821	-8,000	-8,000	-8,000	-12,000
1015920 34455	SVC FEES-EVENT PERSONNEL	0	-15,367	-21,692	-15,000	-15,000	-15,000	-20,000
1015920 34457	SVC FEES-SECURITY/SPECIAL SVCS	0	0	0	-1,000	-1,000	-500	-500
1015920 34458	SVC FEES-TDA CONTRACT	0	0	0	0	0	0	0
1015920 34500	ADULT BEVERAGE SALES	-3,308	-58,406	-150,299	-105,000	-135,000	-135,000	-145,000
1015920 38200	MISCELLANEOUS REVENUE	-3,373	-5,211	-7,741	-1,500	-1,500	-1,500	-3,500
1015920 38207	MISC REV VENDING/CONCESSIONS	-2,924	-6,162	-6,100	-5,000	-5,000	-5,000	-6,000
1015920 38213	RETURNED CHECK FEE	0	0	-148	0	0	0	0
1015920 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-140,064	-140,064	0	-145,000
1015920 39811	TRANSFER-FROM OCC TRUST FD 225	0	0	0	0	-40,000	0	0
* REVENUE		-190,319	-608,984	-682,273	-710,444	-792,344	-624,000	-876,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5920 CONVENTION CENTER								
DIV 5920 CONVENTION CENTER								
EXPENDITURE								
1015920 41002	FULLTIME SALARIES	309,478	295,489	298,983	359,703	364,952	419,520	426,608
1015920 41004	PARTTIME SALARIES	1,191	4,639	4,347	58,779	38,779	26,363	26,564
1015920 41005	LONGEVITY	1,325	800	850	1,350	1,350	900	900
1015920 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015920 41009	COMP TIME	0	0	0	0	0	0	0
1015920 41101	FICA	23,761	23,002	23,211	29,133	29,536	34,132	34,664
1015920 41102	NC RETIREMENT	31,733	33,806	36,430	39,147	39,788	54,239	55,152
1015920 41103	401K	12,391	11,743	11,655	16,102	16,367	16,144	16,420
1015920 41104	WORKERS COMPENSATION	3,531	3,594	3,837	4,889	4,917	5,115	5,205
1015920 41106	HEALTH INSURANCE	52,056	49,275	49,472	46,020	46,020	77,280	77,280
1015920 41107	DENTAL INSURANCE	3,820	3,645	3,677	3,420	3,420	5,760	5,760
1015920 41108	LIFE INSURANCE	128	116	123	105	105	184	184
1015920 41109	DISABILITY INSURANCE	234	208	187	190	190	280	280
1015920 41515	DUES & SUBSCRIPTIONS	1,665	3,858	3,765	4,775	4,775	5,770	5,770
1015920 41546	CREDIT CARD FEES	0	0	0	0	0	0	0
1015920 42000	POSTAGE	475	0	10	250	250	250	250
1015920 42200	TELEPHONE	12,758	13,615	10,885	13,202	13,202	15,000	15,000
1015920 42300	UTILITIES	186,693	197,313	169,035	215,000	215,000	215,000	215,000
1015920 42400	MEETING EXPENSES	2,730	480	0	6,000	6,000	6,000	4,500
1015920 42500	TRAVEL/TRAINING	1,642	3,866	3,988	12,500	12,500	12,500	10,000
1015920 42601	MAINT/REPAIR-BUILDING/GROUNDS	26,100	41,619	30,007	53,332	53,332	67,965	52,465
1015920 42602	MAINT/REPAIR-EQUIPMENT	62,489	33,021	7,776	53,100	53,100	43,097	43,097
1015920 42700	ADVERTISING	42,978	37,597	28,160	50,000	50,000	50,000	50,000
1015920 42701	ADVERTISING-MARKETING	0	0	0	0	0	0	0
1015920 43101	VEHICLE EXPENSE-FUEL AND OTHER	39	0	0	250	250	0	0
1015920 43102	VEHICLE EXPENSE-COUNTY GARAGE	212	691	53	0	0	1,831	0
1015920 43201	SUPPLIES-OFFICE	938	400	603	1,400	1,400	1,500	1,500
1015920 43202	SUPPLIES-DATA PROCESSING	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5920 CONVENTION CENTER								
DIV 5920 CONVENTION CENTER								
EXPENDITURE								
1015920 43207	SUPPLIES-JANITORIAL	4,744	7,816	7,995	10,000	10,000	15,000	11,000
1015920 43211	SUPPLIES-LAUNDRY/DRYCLEAN	8,874	21,691	17,048	20,000	20,000	27,000	22,000
1015920 43219	SUPPLIES-PROPS FOOD & BEVS	43	360	1,471	7,500	7,500	7,500	4,000
1015920 43223	SUPPLIES-COFF BREAK/VENDING	11,627	20,338	22,315	36,000	36,000	50,000	25,000
1015920 43240	SUPPLIES-OTHER	2,285	4,819	1,259	8,500	5,050	8,500	6,500
1015920 43244	SUPPLIES-ADULT BEVERAGE	3,522	16,030	55,086	32,000	62,000	62,000	62,000
1015920 43502	UNIFORM PURCHASE	0	991	1,448	2,000	2,000	2,000	2,000
1015920 44000	CONTRACT SERVICES	70,621	126,979	168,013	129,725	201,625	178,431	175,431
1015920 44050	CONTRACT EMPLOYEES	3,663	25,600	13,884	16,500	16,500	20,000	20,000
1015920 44083	CONTRACT SERV-EQUIPMENT RENTAL	0	0	0	1,000	1,000	1,000	1,000
1015920 44600	INSURANCE	29,956	33,572	33,770	35,000	35,000	35,000	45,500
1015920 47301	CAPITAL OUTLAY-OVER \$5,000	0	17,057	0	0	0	12,500	0
1015920 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	125,515	100,000	156,064	156,064	70,000	145,000
1015920 47321	CAPITAL OUTLAY-\$500-\$4,999	0	10,523	4,351	1,400	8,313	18,150	7,400
1015920 48002	LEASE-PRINCIPAL	0	502	0	0	0	0	0
1015920 48012	LEASE-INTEREST	0	6	0	0	0	0	0
* EXPENDITURE		913,703	1,170,574	1,113,691	1,424,336	1,516,285	1,565,911	1,573,430
** CONVENTION CENTER		723,384	561,590	431,418	713,892	723,941	941,911	697,430
*** CONVENTION CENTER		723,384	561,590	431,418	713,892	723,941	941,911	697,430

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5930 LIBRARIES								
DIV 5931 NEW BERN CRAVEN LIBRARY								
EXPENDITURE								
1015931 49660	SPEC APPROP-LIBRARIES	1,088,876	1,136,906	991,409	1,189,691	1,189,691	1,244,572	1,285,985
*	EXPENDITURE	1,088,876	1,136,906	991,409	1,189,691	1,189,691	1,244,572	1,285,985
**	NEW BERN CRAVEN LIBRARY	1,088,876	1,136,906	991,409	1,189,691	1,189,691	1,244,572	1,285,985

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5930 LIBRARIES								
DIV 5932 HAVELOCK LIBRARY								
EXPENDITURE								
1015932 49660	SPEC APPROP-LIBRARIES	162,045	173,426	154,717	185,660	185,660	209,411	217,045
*	EXPENDITURE	162,045	173,426	154,717	185,660	185,660	209,411	217,045
**	HAVELOCK LIBRARY	162,045	173,426	154,717	185,660	185,660	209,411	217,045

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5930 LIBRARIES								
DIV 5933 COVE CITY LIBRARY								
EXPENDITURE								
1015933 49660	SPEC APPROP-LIBRARIES	106,970	121,823	132,172	158,606	158,606	175,372	180,304
*	EXPENDITURE	106,970	121,823	132,172	158,606	158,606	175,372	180,304
**	COVE CITY LIBRARY	106,970	121,823	132,172	158,606	158,606	175,372	180,304

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5930 LIBRARIES								
DIV 5934 VANCEBORO LIBRARY								
EXPENDITURE								
1015934 49660	SPEC APPROP-LIBRARIES	114,786	123,341	128,283	153,939	153,939	166,797	171,984
*	EXPENDITURE	114,786	123,341	128,283	153,939	153,939	166,797	171,984
**	VANCEBORO LIBRARY	114,786	123,341	128,283	153,939	153,939	166,797	171,984
***	LIBRARIES	1,472,677	1,555,496	1,406,580	1,687,896	1,687,896	1,796,152	1,855,318

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 6110 CRAVEN COUNTY SCHOOLS								
DIV 6110 CRAVEN COUNTY SCHOOLS								
REVENUE								
1016110 37001	LOTTERY PROCEEDS	0	0	-525,323	0	-800,000	-274,678	-274,678
*	REVENUE	0	0	-525,323	0	-800,000	-274,678	-274,678

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 6110 CRAVEN COUNTY SCHOOLS								
DIV 6110 CRAVEN COUNTY SCHOOLS								
EXPENDITURE								
1016110 43701	SCHOOLS-CURRENT EXPENSE	21,964,991	21,964,991	18,337,493	22,004,991	22,004,991	22,004,991	22,004,991
1016110 43702	SCHOOLS-CURRENT EXPENSE PILT	56,344	67,246	0	60,000	60,000	68,000	68,000
1016110 43703	SCHOOLS-CAPITAL RESERVE FUND	310,000	0	0	0	0	790,000	790,000
1016110 43704	SCHOOLS-CAPITAL OUTLAY	1,684,967	1,958,000	2,194,034	2,002,453	2,802,453	1,580,153	1,580,153
1016110 43708	SCHOOLS-CURRENT EXPENSE TECH	0	0	0	0	0	0	0
1016110 43712	SCHOOLS-LATE LIST PENALTY	133,296	111,434	821	165,000	165,000	135,000	135,000
1016110 43713	SCHOOLS-FINES/FORFEITURES	346,548	547,550	400,295	700,000	700,000	575,000	575,000
* EXPENDITURE		24,496,145	24,649,222	20,932,642	24,932,444	25,732,444	25,153,144	25,153,144
** CRAVEN COUNTY SCHOOLS		24,496,145	24,649,222	20,407,319	24,932,444	24,932,444	24,878,466	24,878,466
*** CRAVEN COUNTY SCHOOLS		24,496,145	24,649,222	20,407,319	24,932,444	24,932,444	24,878,466	24,878,466

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 6120 CRAVEN COMMUNITY COLLEGE								
DIV 6120 CRAVEN COMMUNITY COLLEGE								
REVENUE								
1016120 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-250,000	-250,000	-250,000	-250,000
*	REVENUE	0	0	0	-250,000	-250,000	-250,000	-250,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 6120 CRAVEN COMMUNITY COLLEGE								
DIV 6120 CRAVEN COMMUNITY COLLEGE								
EXPENDITURE								
1016120 43705	COMM COLLEGE-CURRENT EXPENSE	3,929,300	4,101,425	3,586,771	4,304,125	4,304,125	4,543,629	4,543,629
1016120 43706	COMM COLLEGE-CAPITAL OUTLAY	373,000	500,000	416,666	500,000	500,000	500,000	500,000
1016120 48001	DEBT SERVICE-PRINCIPAL	0	0	0	0	0	0	0
1016120 48011	DEBT SERVICE-INTEREST	0	0	0	0	0	0	0
* EXPENDITURE		4,302,300	4,601,425	4,003,438	4,804,125	4,804,125	5,043,629	5,043,629
** CRAVEN COMMUNITY COLLEGE		4,302,300	4,601,425	4,003,438	4,554,125	4,554,125	4,793,629	4,793,629
*** CRAVEN COMMUNITY COLLEGE		4,302,300	4,601,425	4,003,438	4,554,125	4,554,125	4,793,629	4,793,629



**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 9800 TRANSFERS								
DIV 9800 TRANSFERS								
EXPENDITURE								
1019800 49712	TO SELF INSURANCE FUND	50,000	50,000	0	50,000	50,000	50,000	50,000
1019800 49780	TO FIRE SERVICE DISTRICT FUNDS	0	0	0	0	0	0	0
1019800 49783	TO FIRE SERVICE DISTRICT FUNDS	116,496	119,613	0	0	162,772	0	0
1019800 49793	TRANSFER TO PROJECTS	720,621	0	0	0	0	0	0
1019800 49801	TO SCHOOL DEBT SERVICE FUND	5,370,758	5,991,805	3,784,562	5,757,862	5,757,862	6,492,465	6,492,465
1019800 49802	TO SCHOOL CAPITAL RESERVE FUND	0	0	0	0	0	0	0
1019800 49803	TO CAPITAL RESERVE FUND	0	4,376,600	0	1,163,174	1,328,174	0	206,250
1019800 49816	GEN GV EQ CASH CNTY RES FD 371	0	0	0	0	0	0	0
* EXPENDITURE		6,257,875	10,538,018	3,784,562	6,971,036	7,298,808	6,542,465	6,748,715
** TRANSFERS		6,257,875	10,538,018	3,784,562	6,971,036	7,298,808	6,542,465	6,748,715
*** TRANSFERS		6,257,875	10,538,018	3,784,562	6,971,036	7,298,808	6,542,465	6,748,715
FUND TOTAL REVENUE		-129,762,303	-134,873,842	-113,780,599	-132,397,183	-150,461,208	-138,345,370	-142,269,569
FUND TOTAL EXPENDITURES		118,952,699	124,869,002	114,816,266	132,397,183	150,461,208	147,771,004	142,269,569
FUND NET TOTAL		-10,809,604	-10,004,840	1,035,667	0	0	9,425,634	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
REVENUE								
1150000 38000	INTEREST ON INVESTMENT	-20	-32	-113	0	0	0	0
1150000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-25,000	0	0
* REVENUE		-20	-32	-113	0	-25,000	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4310 SHERIFF								
REVENUE								
1154310 33100	FEDERAL DRUG FORFEITURES	0	-28,277	-41,154	-15,000	-15,000	-15,000	-15,000
*	REVENUE	0	-28,277	-41,154	-15,000	-15,000	-15,000	-15,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4310 SHERIFF								
EXPENDITURE								
1154310 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
1154310 42500	TRAVEL/TRAINING	0	3,960	0	3,960	3,960	0	0
1154310 43240	SUPPLIES-OTHER	-201	3,453	2,312	10,065	6,987	15,000	15,000
1154310 43300	MISCELLANEOUS	15,000	25,000	40,000	15,000	40,000	20,000	20,000
1154310 44000	CONTRACT SERVICES	0	0	0	925	0	0	0
1154310 47301	CAPITAL OUTLAY-OVER \$5,000	19,968	0	0	0	0	0	0
1154310 47321	CAPITAL OUTLAY-\$500-\$4,999	2,500	1,356	1,808	0	1,808	0	0
* EXPENDITURE		37,267	33,769	44,120	29,950	52,755	35,000	35,000
** SHERIFF		37,267	5,492	2,966	14,950	37,755	20,000	20,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4313 SUBSTANCE ABUSE GRANT								
REVENUE								
1154313 33414	SUBSTANCE ABUSE TAX	-15,338	-34,807	-30,428	-20,000	-20,000	-20,000	-20,000
*	REVENUE	-15,338	-34,807	-30,428	-20,000	-20,000	-20,000	-20,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4313 SUBSTANCE ABUSE GRANT								
EXPENDITURE								
1154313 42200	TELEPHONE	3,381	3,354	0	5,050	650	0	0
1154313 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	6,595	0	6,595	0	0
* EXPENDITURE		3,381	3,354	6,595	5,050	7,245	0	0
** SUBSTANCE ABUSE GRANT		-11,957	-31,454	-23,833	-14,950	-12,755	-20,000	-20,000
*** SHERIFF		25,310	-25,962	-20,868	0	25,000	0	0
FUND TOTAL REVENUE		-15,358	-63,117	-71,695	-35,000	-60,000	-35,000	-35,000
FUND TOTAL EXPENDITURES		40,648	37,123	50,715	35,000	60,000	35,000	35,000
FUND NET TOTAL		25,290	-25,994	-20,980	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 220 EMERGENCY TELEPHONE SYSTEM**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
REVENUE								
2200000 33456	E911 SERVICE FEES	-153,449	-21,161	-94,468	-125,957	-125,957	-118,636	-118,636
2200000 38000	INTEREST ON INVESTMENT	-400	-490	-960	0	0	0	0
2200000 38200	MISCELLANEOUS REVENUE	-9,009	0	0	0	0	0	0
2200000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-447,102	-447,102	-70,973	-70,973
2200000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0
* REVENUE		-162,858	-21,651	-95,427	-573,059	-573,059	-189,609	-189,609

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 220 EMERGENCY TELEPHONE SYSTEM**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4380 E911 ADMINISTRATION								
DIV 4380 E911 ADMINISTRATION								
EXPENDITURE								
2204380 42500	TRAVEL/TRAINING	3,015	2,685	675	2,960	2,960	2,960	2,960
2204380 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	4,000	4,000	4,000	4,000
2204380 43240	SUPPLIES-OTHER	1,908	0	0	0	0	0	0
2204380 44000	CONTRACT SERVICES	36,248	38,425	34,636	40,276	40,276	67,784	67,784
2204380 44036	DATABASE PROVISIONING	0	0	0	0	0	0	0
2204380 44053	SOFTWARE/HARDWARE	24,228	21,476	28,688	22,549	29,599	22,549	22,549
2204380 44055	SPRINT/NEW BERN	38,872	38,808	26,242	90,654	83,604	50,000	50,000
2204380 44600	INSURANCE	0	0	0	0	0	0	0
2204380 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	280,358	404,120	404,120	37,000	37,000
2204380 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	7,238	8,500	8,500	5,316	5,316
2204380 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0	0
* EXPENDITURE		104,272	101,393	377,838	573,059	573,059	189,609	189,609
** E911 ADMINISTRATION		104,272	101,393	377,838	573,059	573,059	189,609	189,609
*** E911 ADMINISTRATION		104,272	101,393	377,838	573,059	573,059	189,609	189,609
FUND TOTAL REVENUE		-162,858	-21,651	-95,427	-573,059	-573,059	-189,609	-189,609
FUND TOTAL EXPENDITURES		104,272	101,393	377,838	573,059	573,059	189,609	189,609
FUND NET TOTAL		-58,585	79,742	282,410	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 225 OCCUPANCY TAX TRUST FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
REVENUE								
2250000 31400	OCCUPANCY TAX	0	0	385	0	0	0	0
2250000 31405	TOURISM TAX COUNTY ALLOCATION	-1,043,433	-1,483,239	-1,292,715	-1,013,740	-1,013,740	0	-1,038,310
2250000 31406	TOURISM TAX TDA ALLOCATION	-554,245	-766,004	-674,270	-775,000	-775,000	0	-825,000
2250000 38000	INTEREST ON INVESTMENT	-1,018	-1,360	-4,218	0	0	0	0
2250000 38100	PENALTY AND INT LATE PMT CHGS	-3,116	-4,139	-8,025	-10,000	-10,000	0	-15,000
2250000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-40,000	0	0
* REVENUE		-1,601,813	-2,254,742	-1,978,844	-1,798,740	-1,838,740	0	-1,878,310

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 225 OCCUPANCY TAX TRUST FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 7150 OCCUPANCY TAX								
DIV 7150 OCCUPANCY TAX ADMINISTRATION								
EXPENDITURE								
2257150 41510	ADMINISTRATION FEES	167	153	0	200	200	0	500
2257150 49669	TRST FNDS APPR CTY HVLOCK	93,983	105,546	0	110,000	110,000	0	150,000
2257150 49698	TOURISM DEVELOPMENT AUTHORITY	557,362	770,143	611,656	785,000	785,000	0	840,000
2257150 49800	TRUST FUNDS TRANSFERS	935,000	919,270	903,540	903,540	943,540	0	887,810
* EXPENDITURE		1,586,513	1,795,113	1,515,196	1,798,740	1,838,740	0	1,878,310
** OCCUPANCY TAX ADMINISTRATION		1,586,513	1,795,113	1,515,196	1,798,740	1,838,740	0	1,878,310
*** OCCUPANCY TAX		1,586,513	1,795,113	1,515,196	1,798,740	1,838,740	0	1,878,310
FUND TOTAL REVENUE		-1,601,813	-2,254,742	-1,978,844	-1,798,740	-1,838,740	0	-1,878,310
FUND TOTAL EXPENDITURES		1,586,513	1,795,113	1,515,196	1,798,740	1,838,740	0	1,878,310
FUND NET TOTAL		-15,300	-459,629	-463,648	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 250 REPRESENTATIVE PAYEE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5210 SOCIAL SERVICES								
REVENUE								
2505210 38403	DSS CLIENT DEPOSITS	-454,540	-585,605	-187,813	-550,000	-550,000	0	-700,000
*	REVENUE	-454,540	-585,605	-187,813	-550,000	-550,000	0	-700,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 250 REPRESENTATIVE PAYEE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5210 SOCIAL SERVICES								
EXPENDITURE								
2505210 43935	DSS CLIENT DISBURSEMENTS	411,967	554,187	210,607	550,000	550,000	0	700,000
*	EXPENDITURE	411,967	554,187	210,607	550,000	550,000	0	700,000
**	SOCIAL SERVICES	-42,573	-31,418	22,794	0	0	0	0
***	SOCIAL SERVICES	-42,573	-31,418	22,794	0	0	0	0
FUND TOTAL REVENUE		-454,540	-585,605	-187,813	-550,000	-550,000	0	-700,000
FUND TOTAL EXPENDITURES		411,967	554,187	210,607	550,000	550,000	0	700,000
FUND NET TOTAL		-42,573	-31,418	22,794	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 255 OPIOID SETTLEMENT FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
REVENUE								
2550000 38218	OPIOID SETTLEMENT PROCEEDS	0	-330,777	-785,409	0	0	0	-622,048
* REVENUE		0	-330,777	-785,409	0	0	0	-622,048

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 255 OPIOID SETTLEMENT FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
EXPENDITURE								
2550000 41002	FULLTIME SALARIES	0	0	0	0	0	0	71,813
2550000 41005	LONGEVITY	0	0	0	0	0	0	0
2550000 41101	FICA	0	0	0	0	0	0	5,495
2550000 41102	NC RETIREMENT	0	0	0	0	0	0	9,264
2550000 41103	401K	0	0	0	0	0	0	3,592
2550000 41104	WORKERS COMPENSATION	0	0	0	0	0	0	245
2550000 41106	HEALTH INSURANCE	0	0	0	0	0	0	9,660
2550000 41107	DENTAL INSURANCE	0	0	0	0	0	0	720
2550000 41108	LIFE INSURANCE	0	0	0	0	0	0	23
2550000 41109	DISABILITY INSURANCE	0	0	0	0	0	0	35
2550000 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	300
2550000 42000	POSTAGE	0	0	0	0	0	0	125
2550000 42200	TELEPHONE	0	0	0	0	0	0	576
2550000 42300	UTILITIES	0	0	0	0	0	0	4,000
2550000 42500	TRAVEL/TRAINING	0	0	0	0	0	0	700
2550000 42702	COMMUNITY OUTREACH	0	0	0	0	0	0	25,000
2550000 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	500
2550000 43201	SUPPLIES-OFFICE	0	0	0	0	0	0	500
2550000 43240	SUPPLIES-OTHER	0	0	0	0	0	0	25,000
2550000 44000	CONTRACT SERVICES	0	0	0	0	0	0	459,500
2550000 44600	INSURANCE	0	0	0	0	0	0	0
2550000 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	5,000
* EXPENDITURE		0	0	0	0	0	0	622,048
FUND TOTAL REVENUE		0	-330,777	-785,409	0	0	0	-622,048
FUND TOTAL EXPENDITURES		0	0	0	0	0	0	622,048
FUND NET TOTAL		0	-330,777	-785,409	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 305 SCHOOL DEBT SERVICE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
REVENUE								
3050000 31302	ART 40 1/2 CT SALES TAX SCHL	-1,790,252	-1,997,269	-1,261,521	-1,869,420	-1,869,420	-447,203	-447,203
3050000 31304	ART 42 1/2 CT SALES TAX SCHL	-3,580,506	-3,994,536	-2,523,042	0	0	0	0
3050000 37001	LOTTERY PROCEEDS	-1,219,700	-880,500	0	-1,000,000	-1,000,000	-1,000,000	-1,000,000
3050000 38000	INTEREST ON INVESTMENT	-1,258	-3,379	-16,700	0	0	0	0
3050000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0	0
3050000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0
3050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0
* REVENUE		-6,591,715	-6,875,684	-3,801,263	-2,869,420	-2,869,420	-1,447,203	-1,447,203

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 305 SCHOOL DEBT SERVICE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 6110 CRAVEN COUNTY SCHOOLS								
DIV 6110 CRAVEN COUNTY SCHOOLS								
EXPENDITURE								
3056110 48001	DEBT SERVICE-PRINCIPAL	3,903,150	3,708,250	1,386,000	2,712,000	2,712,000	1,352,250	1,352,250
3056110 48011	DEBT SERVICE-INTEREST	336,089	243,194	85,142	156,270	156,270	93,453	93,453
3056110 48031	DEBT SERVICE-BANK FEES	1,151	1,004	0	1,150	1,150	1,500	1,500
* EXPENDITURE		4,240,390	3,952,449	1,471,142	2,869,420	2,869,420	1,447,203	1,447,203
** CRAVEN COUNTY SCHOOLS		4,240,390	3,952,449	1,471,142	2,869,420	2,869,420	1,447,203	1,447,203
*** CRAVEN COUNTY SCHOOLS		4,240,390	3,952,449	1,471,142	2,869,420	2,869,420	1,447,203	1,447,203
FUND TOTAL REVENUE		-6,591,715	-6,875,684	-3,801,263	-2,869,420	-2,869,420	-1,447,203	-1,447,203
FUND TOTAL EXPENDITURES		4,240,390	3,952,449	1,471,142	2,869,420	2,869,420	1,447,203	1,447,203
FUND NET TOTAL		-2,351,326	-2,923,235	-2,330,120	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 400 COUNTY CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
REVENUE								
4000000 38000	INTEREST ON INVESTMENT	-10,262	-15,838	-21,194	0	0	0	0
4000000 39801	TRANSFER-FROM GENERAL FUND 101	0	-4,376,600	0	0	-50,000	0	0
4000000 39810	TRANSFER-FROM PROJECT(S)	0	0	0	0	0	0	0
4000000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-2,455,930	-2,455,930	0	-2,591,483
4000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-762,484	0	0
* REVENUE		-10,262	-4,392,438	-21,194	-2,455,930	-3,268,414	0	-2,591,483

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 400 COUNTY CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4150 FINANCE								
DIV 4150 FINANCE								
EXPENDITURE								
4004150 49701	TRANSFER TO GENERAL FUND	193,500	1,283,828	0	2,455,930	2,661,414	0	2,591,483
4004150 49770	ENV PROTC TRFER ANML SHLT PROJ	0	0	0	0	0	0	0
4004150 49771	ECON&PHY TRRFER EXEC PKWAY EXT	0	0	0	0	0	0	0
4004150 49793	TRANSFER TO PROJECTS	0	2,599,103	0	0	607,000	0	0
* EXPENDITURE		193,500	3,882,931	0	2,455,930	3,268,414	0	2,591,483
** FINANCE		193,500	3,882,931	0	2,455,930	3,268,414	0	2,591,483
*** FINANCE		193,500	3,882,931	0	2,455,930	3,268,414	0	2,591,483
FUND TOTAL REVENUE		-10,262	-4,392,438	-21,194	-2,455,930	-3,268,414	0	-2,591,483
FUND TOTAL EXPENDITURES		193,500	3,882,931	0	2,455,930	3,268,414	0	2,591,483
FUND NET TOTAL		183,238	-509,507	-21,194	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 405 SCHOOL CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
REVENUE								
4050000 33509	COUNTY APPROPRIATION	-310,000	0	0	0	0	0	0
4050000 38000	INTEREST ON INVESTMENT	-83	-134	-294	0	0	0	0
4050000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0	-790,000
4050000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0
4050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0
* REVENUE		-310,083	-134	-294	0	0	0	-790,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 405 SCHOOL CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 6110 CRAVEN COUNTY SCHOOLS								
DIV 6110 CRAVEN COUNTY SCHOOLS								
EXPENDITURE								
4056110 43704	SCHOOLS-CAPITAL OUTLAY	186,805	126,557	0	0	0	0	790,000
*	EXPENDITURE	186,805	126,557	0	0	0	0	790,000
**	CRAVEN COUNTY SCHOOLS	186,805	126,557	0	0	0	0	790,000
***	CRAVEN COUNTY SCHOOLS	186,805	126,557	0	0	0	0	790,000
FUND TOTAL REVENUE		-310,083	-134	-294	0	0	0	-790,000
FUND TOTAL EXPENDITURES		186,805	126,557	0	0	0	0	790,000
FUND NET TOTAL		-123,278	126,423	-294	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
REVENUE								
6000000 33111	FEMA	-62,864	0	0	0	0	0	0
6000000 35001	SVC FEES-TAP ON	-216,805	-267,560	-165,860	-300,000	-300,000	-250,000	-250,000
6000000 35002	SVC FEES-MTR INST/REINST/UNPLG	-15,590	-24,230	-15,850	-30,000	-30,000	-25,000	-25,000
6000000 35003	SVC FEES-RECONNECT SERVICE FEE	-40,450	-13,920	-1,715	-70,000	-70,000	-50,000	-50,000
6000000 35004	SVC FEES-SERVICE CALLS FEE	-50,050	-44,325	-32,850	-50,000	-50,000	-50,000	-50,000
6000000 35005	SVC FEES-INSPECTION SVC FEE	-2,450	-2,190	-1,310	-2,000	-2,000	-2,000	-2,000
6000000 35006	SALES	-3,920,580	-3,853,724	-2,919,717	-3,850,000	-3,850,000	-3,850,000	-3,850,000
6000000 38000	INTEREST ON INVESTMENT	-12,454	-17,111	-41,901	-15,000	-15,000	-15,000	-125,000
6000000 38100	PENALTY AND INT LATE PMT CHGS	-45,911	-114,198	-103,021	-95,000	-95,000	-95,000	-120,000
6000000 38200	MISCELLANEOUS REVENUE	-44	-62,604	-296	-1,000	-1,000	-1,000	-1,408
6000000 38201	SALES OF SURPLUS PROPERTY	-7,012	0	0	-4,000	-4,000	-4,000	-4,000
6000000 38202	COLLECTIONS OF WRITEOFFS	16,511	-74,113	12,293	-10,000	-10,000	-20,000	-20,000
6000000 38213	RETURNED CHECK FEE	-7,594	-7,694	-4,746	-10,000	-10,000	-6,000	-6,000
6000000 38400	INSURANCE PROCEEDS	0	0	0	0	0	0	0
6000000 38401	CONTRACTOR SALES TAX REFUND	0	0	0	0	0	0	0
6000000 39806	TRANSFER-RENT CCCMG	-18,000	-18,000	-16,500	-18,000	-18,000	0	-18,000
6000000 39810	TRANSFER-FROM PROJECT(S)	0	0	0	0	0	0	0
6000000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-1,000,000	-1,000,000	0	-1,193,500
6000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-1,385,261	0	0
* REVENUE		-4,383,292	-4,499,669	-3,291,475	-5,455,000	-6,840,261	-4,368,000	-5,714,908

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 7010 WATER								
DIV 7010 WATER ADMINISTRATION								
EXPENDITURE								
6007010 41002	FULLTIME SALARIES	673,739	723,511	760,954	884,381	894,789	898,382	917,386
6007010 41003	MERIT	0	0	0	8,000	2,683	8,000	8,000
6007010 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
6007010 41005	LONGEVITY	1,875	2,375	2,925	2,925	2,925	3,525	3,525
6007010 41006	ACCRUED SALARIES	22,979	7,789	0	0	0	0	0
6007010 41009	COMP TIME	0	0	3,343	0	0	0	0
6007010 41101	FICA	50,401	54,363	57,436	59,878	60,679	67,043	68,492
6007010 41102	NC RETIREMENT	117,539	65,494	93,217	97,209	98,477	113,775	116,225
6007010 41103	401K	27,055	28,586	34,031	39,984	40,508	39,932	40,814
6007010 41104	WORKERS COMPENSATION	19,259	21,137	22,303	23,964	24,280	26,223	26,811
6007010 41106	HEALTH INSURANCE	172,025	484	136,143	150,026	150,026	173,880	173,880
6007010 41107	DENTAL INSURANCE	10,149	10,449	10,716	11,834	11,834	13,680	13,680
6007010 41108	LIFE INSURANCE	342	334	359	364	364	437	437
6007010 41109	DISABILITY INSURANCE	623	600	548	658	658	665	665
6007010 41112	RETIREE HEALTH INSURANCE	0	0	0	0	0	0	0
6007010 41200	UNEMPLOYMENT	0	0	0	0	0	0	0
6007010 41501	AUDIT SERVICES	1,036	990	0	3,000	3,000	3,000	3,000
6007010 41502	LEGAL SERVICES	0	0	0	5,000	5,000	5,000	5,000
6007010 41507	CHEMICAL & LAB	172,481	211,758	182,680	215,000	275,000	339,000	290,000
6007010 41508	TAP INSTALLATIONS	141,816	181,037	90,905	145,000	145,000	200,000	175,000
6007010 41515	DUES & SUBSCRIPTIONS	920	381	2,258	2,800	2,800	3,500	3,500
6007010 42000	POSTAGE	1,159	949	1,056	1,000	1,000	1,000	1,200
6007010 42200	TELEPHONE	17,993	17,171	15,795	20,050	20,050	22,500	22,500
6007010 42220	TELEPHONE/TREATMENT PLANT	0	0	0	0	0	0	0
6007010 42300	UTILITIES	360,525	397,690	348,144	360,000	360,000	380,000	415,000
6007010 42310	UTILITIES-HOWELL ROAD	0	0	0	0	0	0	0
6007010 42320	UTILITIES-TREATMENT PLANT	0	0	0	0	0	0	0
6007010 42500	TRAVEL/TRAINING	1,215	1,752	3,676	5,000	5,000	6,000	5,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 7010 WATER								
DIV 7010 WATER ADMINISTRATION								
EXPENDITURE								
6007010 42601	MAINT/REPAIR-BUILDING/GROUNDS	83,138	73,211	59,668	89,308	87,750	103,100	103,100
6007010 42602	MAINT/REPAIR-EQUIPMENT	1,416	1,628	367	5,000	5,000	3,500	3,500
6007010 42604	MAINT/REPAIR-HEAVY EQUIPMENT	1,540	1,334	11,873	20,000	20,000	7,500	7,500
6007010 42605	MAINT/REPAIR-WATER SYSTEM	185,602	303,561	140,981	240,000	240,000	220,000	195,000
6007010 42700	ADVERTISING	532	79	0	600	600	300	300
6007010 43101	VEHICLE EXPENSE-FUEL AND OTHER	45,449	59,094	50,114	45,000	45,000	63,600	63,600
6007010 43102	VEHICLE EXPENSE-COUNTY GARAGE	25,695	28,868	38,684	35,026	35,026	34,794	34,794
6007010 43201	SUPPLIES-OFFICE	9,542	9,529	8,336	10,000	10,000	10,100	10,000
6007010 43235	SUPPLIES-SAFETY	2,569	3,291	862	4,000	4,000	4,000	4,000
6007010 43240	SUPPLIES-OTHER	6,869	9,226	5,904	8,000	8,000	8,000	8,000
6007010 43301	CASH OVER/SHORT	-64	-148	-46	0	0	0	0
6007010 43501	UNIFORM RENTAL	3,127	2,920	3,433	3,500	3,500	3,850	3,850
6007010 44000	CONTRACT SERVICES	67,939	113,299	119,763	121,709	171,267	150,968	150,968
6007010 44001	PERMIT FEES	7,683	8,174	6,608	9,570	9,570	9,570	9,570
6007010 44003	COLLECTIONS	0	0	0	0	0	0	0
6007010 44033	LOCKBOX FEE	94,059	102,352	89,302	105,000	105,000	115,850	115,850
6007010 44050	CONTRACT EMPLOYEES	7,021	24,071	3,828	3,000	4,500	3,000	3,000
6007010 44096	CONTRACT SERV-WATER CONSERV	0	0	0	2,000	0	1,000	1,000
6007010 44600	INSURANCE	83,771	87,492	102,754	90,000	90,000	0	117,000
6007010 47301	CAPITAL OUTLAY-OVER \$5,000	26,928	119,500	35,318	92,564	95,049	126,430	126,430
6007010 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	424,255	47,823	67,515	1,153,600	1,153,600	170,000	1,363,500
6007010 47321	CAPITAL OUTLAY-\$500-\$4,999	5,075	7,891	9,825	13,225	13,225	0	0
6007010 47350	CAPITAL OUTLAY-RESERVE	0	0	0	266,866	266,866	207,946	0
6007010 47502	ARCH/ENG-ENGINEERING	1,512	4,436	0	10,000	8,015	10,000	10,000
6007010 48001	DEBT SERVICE-PRINCIPAL	808,950	808,950	808,950	808,950	808,950	808,950	808,950
6007010 48101	DEPRECIATION	1,680,666	1,707,137	0	0	0	0	0
6007010 48201	BAD DEBT EXPENSE	20,000	20,000	0	25,000	25,000	0	0
6007010 49500	HURRICANE DORIAN	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 7010 WATER								
DIV 7010 WATER ADMINISTRATION								
EXPENDITURE								
6007010 49679	HURRICANE FLORENCE	0	0	0	0	0	0	0
6007010 49701	TRANSFER TO GENERAL FUND	148,000	169,000	154,917	169,000	169,000	0	199,000
6007010 49793	TRANSFER TO PROJECTS	803,763	1,063,693	0	0	1,269,261	0	0
6007010 49840	WATER EQ POOLED CASH W/S TRFER	90,769	88,638	86,507	88,009	88,009	0	85,881
* EXPENDITURE		6,428,938	6,591,897	3,571,950	5,455,000	6,840,261	4,368,000	5,714,908
** WATER ADMINISTRATION		6,428,938	6,591,897	3,571,950	5,455,000	6,840,261	4,368,000	5,714,908
*** WATER		6,428,938	6,591,897	3,571,950	5,455,000	6,840,261	4,368,000	5,714,908
FUND TOTAL REVENUE		-4,383,292	-4,499,669	-3,291,475	-5,455,000	-6,840,261	-4,368,000	-5,714,908
FUND TOTAL EXPENDITURES		6,428,938	6,591,897	3,571,950	5,455,000	6,840,261	4,368,000	5,714,908
FUND NET TOTAL		2,045,646	2,092,228	280,475	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 605 NW CRAVEN WATER DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
REVENUE								
6050000 39805	TRANSFER-FROM WATER FUND 401	-90,769	-88,638	-86,507	-88,009	-88,009	-85,881	-85,881
* REVENUE		-90,769	-88,638	-86,507	-88,009	-88,009	-85,881	-85,881

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 605 NW CRAVEN WATER DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 7010 WATER								
DIV 7010 WATER ADMINISTRATION								
EXPENDITURE								
6057010 48001	DEBT SERVICE-PRINCIPAL	80,114	80,114	80,114	80,115	80,115	80,115	80,115
6057010 48011	DEBT SERVICE-INTEREST	10,300	8,169	5,327	7,894	7,894	5,766	5,766
* EXPENDITURE		90,414	88,283	85,441	88,009	88,009	85,881	85,881
** WATER ADMINISTRATION		90,414	88,283	85,441	88,009	88,009	85,881	85,881
*** WATER		90,414	88,283	85,441	88,009	88,009	85,881	85,881
FUND TOTAL REVENUE		-90,769	-88,638	-86,507	-88,009	-88,009	-85,881	-85,881
FUND TOTAL EXPENDITURES		90,414	88,283	85,441	88,009	88,009	85,881	85,881
FUND NET TOTAL		-355	-355	-1,066	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
REVENUE								
7000000 38000	INTEREST ON INVESTMENT	-2,562	-8,608	-50,915	0	0	0	0
7000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	-302,500
* REVENUE		-2,562	-8,608	-50,915	0	0	0	-302,500

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4000 SELF INSURANCE								
DIV 4005 HEALTH INSURANCE								
REVENUE								
7004005 34436	SVC FEES-EMPLOYEE HEALTH	-529,375	-555,416	-478,873	-586,000	-586,000	0	-596,000
7004005 34437	SVC FEES-RETIREE HEALTH-EE	-64,320	-84,025	-78,455	-85,000	-85,000	0	-96,000
7004005 34438	SVC FEES-EMPLOYER HEALTH	-5,189,106	-5,543,371	-5,163,036	-5,330,500	-5,330,500	0	-6,200,000
7004005 34459	SVC FEES-EMPLOYEE DENTAL	-171,547	-177,412	-148,825	-189,000	-189,000	0	-186,000
7004005 34460	SVC FEES-EMPLOYER DENTAL	-356,280	-384,462	-369,535	-400,000	-400,000	0	-425,000
7004005 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0	0
7004005 38200	MISCELLANEOUS REVENUE	-196,520	0	-398,700	0	0	0	-300,000
7004005 38402	REFUND-HEALTH/WORKER COMP	-16,309	-7,155	-7,780	0	0	0	0
7004005 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0
* REVENUE		-6,523,457	-6,751,842	-6,645,204	-6,590,500	-6,590,500	0	-7,803,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4000 SELF INSURANCE								
DIV 4005 HEALTH INSURANCE								
EXPENDITURE								
7004005 44071	CONTRACT SERV-HEALTH INS ADMIN	480,082	498,537	461,219	510,000	510,000	0	560,000
7004005 44081	CONTRACT SERV-HEALTH CLAIMS	5,255,835	5,381,658	4,816,672	5,500,000	5,500,000	0	6,600,000
7004005 44091	CONTRACT SERV-DENTAL CLAIMS	354,752	365,053	278,794	360,000	360,000	0	360,000
* EXPENDITURE		6,090,669	6,245,247	5,556,685	6,370,000	6,370,000	0	7,520,000
** HEALTH INSURANCE		-432,787	-506,594	-1,088,519	-220,500	-220,500	0	-283,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4000 SELF INSURANCE								
DIV 4010 WORKERS COMPENSATION								
REVENUE								
7004010 34461	SVC FEES-WORKERS COMPENSATION	-593,491	-627,710	-634,925	-620,000	-620,000	0	-700,000
7004010 38402	REFUND-HEALTH/WORKER COMP	-4,898	0	0	0	0	0	0
* REVENUE		-598,388	-627,710	-634,925	-620,000	-620,000	0	-700,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4000 SELF INSURANCE								
DIV 4010 WORKERS COMPENSATION								
EXPENDITURE								
7004010 41510	ADMINISTRATION FEES	109,773	109,252	161,706	150,000	150,000	0	185,000
7004010 41545	BANK FEES	0	0	0	500	500	0	500
7004010 44095	CONTRACT SERV-WORK COMP CLAIMS	221,530	952,408	445,204	690,000	690,000	0	1,100,000
* EXPENDITURE		331,303	1,061,660	606,910	840,500	840,500	0	1,285,500
** WORKERS COMPENSATION		-267,086	433,950	-28,016	220,500	220,500	0	585,500

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4000 SELF INSURANCE								
DIV 4015 AUTO INSURANCE								
REVENUE								
7004015 39801	TRANSFER-FROM GENERAL FUND 101	-50,000	-50,000	0	-50,000	-50,000	0	-50,000
*	REVENUE	-50,000	-50,000	0	-50,000	-50,000	0	-50,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2024**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 REQUEST	FY 2024 RECOMMEND
DEPT 4000 SELF INSURANCE								
DIV 4015 AUTO INSURANCE								
EXPENDITURE								
7004015 43101	VEHICLE EXPENSE-FUEL AND OTHER	1,765	0	0	0	0	0	0
7004015 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	50,000	50,000	0	50,000
* EXPENDITURE		1,765	0	0	50,000	50,000	0	50,000
** AUTO INSURANCE		-48,235	-50,000	0	0	0	0	0
*** SELF INSURANCE		-748,108	-122,644	-1,116,535	0	0	0	302,500
FUND TOTAL REVENUE		-7,174,407	-7,438,160	-7,331,045	-7,260,500	-7,260,500	0	-8,855,500
FUND TOTAL EXPENDITURES		6,423,737	7,306,908	6,163,595	7,260,500	7,260,500	0	8,855,500
FUND NET TOTAL		-750,670	-131,253	-1,167,450	0	0	0	0

WNB II FIRE DISTRICT (200)  
 FISCAL 2024  
 Rhems Fire Dept/WNB Fire Dept

<u>EXPENDITURES</u>	FY23 Budget	FY24 Requested	FY24 Recommended	FY24 Approved
Workers Comp Rhems FD	2,846	0	0	0
Insurance Rhems FD	1,099	1,099	1,099	1,099
Payment to Rhems FD	209,268	209,268	209,268	
Payment to WNB FD	43,268	38,517	34,025	34,025
County Grant Match				
Capital Reserve	29,949		22,747	
<b>Total Expenditures</b>	<b>286,430</b>	<b>248,884</b>	<b>267,139</b>	<b>35,124</b>
 <u>REVENUE</u>				
Property Taxes	190,670	193,259	170,723	170,723
Sales Tax	95,760	96,416	96,416	96,416
Fund Balance Approp				
<b>Total Revenue</b>	<b>286,430</b>	<b>289,675</b>	<b>267,139</b>	<b>267,139</b>
Rev over/(under) Exp	0	40,791	(0)	232,015
<u>Assessed Valuation</u>	549,000,000	690,000,000	690,000,000	690,000,000
Rate per \$100	0.03500	0.02830	0.02500	0.02500
Revenue neutral rate = .0283				
Collection Percentage	0.9923	0.9897	0.9897	0.9897
Increase(decrease) Rate	0.00000	(0.00670)	(0.01000)	(0.01000)
Fire Dept. Cash Balance 6/30/22	254,492			
Actual Valuation FY 2023	531,618,506			
County Fund Balance 6/30/2022	210,844			
Estimated Fund Balance 6/30/23	200,000			
Valuation served by WNB FD	124,583,179	137,517,530	137,517,530	137,517,530
Rate	0.03500	0.02830	0.02500	0.02500
Tax to WNB Fire Dept	43,268	38,517	34,025	34,025

TOWNSHIP NO 1 (201)  
 FISCAL 2024  
 VANCEBORO

<u>EXPENDITURES</u>	FY23 Budget	FY24 Requested	FY24 Recommended	FY24 Approved
Workers Comp	4,423	0	0	0
Insurance	1,099	1,099	1,099	1,099
Payment to District	245,608	265,608	265,608	
Payment to Little Swift Creek	19,596	19,718	18,960	18,960
County Grant Match	14,788			
Capital Reserve	21,468		23,136	
<b>Total Expenditures</b>	<b>306,982</b>	<b>286,425</b>	<b>308,803</b>	<b>20,059</b>

<u>REVENUE</u>				
Property Taxes	202,181	212,033	203,878	203,878
Sales Tax	90,013	104,925	104,925	104,925
Grant match from Gen. Fund	14,788			
Fund Balance Approp				
<b>Total Revenue</b>	<b>306,982</b>	<b>316,958</b>	<b>308,803</b>	<b>308,803</b>
Rev over/(under) Exp	(0)	30,533	0	288,744

<u>Assessed Valuation</u>	815,000,000	1,030,000,000	1,030,000,000	1,030,000,000
Rate per \$100	0.0250	0.0208	0.0200	0.0200
Revenue neutral rate = .0208				
Collection Percentage	0.9923	0.9897	0.9897	0.9897
Increase(decrease) Rate	0.0000	-0.0042	-0.0050	-0.0050

Fire Dept. Cash Balance 6/30/22`	258,672
Actual Valuation FY 2023	816,877,270
County Fund Balance 6/30/22	202,188
Estimated Fund Balance 6/30/23	210,000

Valuation served by LSC	78,994,176	95,785,337	95,785,337	95,785,337
Rate	0.0250	0.0208	0.0200	0.0200
Tax to LSC	19,596	19,718	18,960	18,960

TRI COMMUNITY (202)  
FISCAL 2024

<u>EXPENDITURES</u>	FY23 Budget	FY24 Requested	FY24 Recommended	FY24 Approved
Workers Comp	4,072			
Insurance	1,099	1,099	1,099	1,099
Payment to District	489,634	593,207	516,471	
Payment to Dist for Sandy Pt. Capital Reserve	7,380	7,380	7,380	7,380
<b>Total Expenditures</b>	<b>502,185</b>	<b>601,686</b>	<b>524,950</b>	<b>8,479</b>
 <u>REVENUE</u>				
Property Taxes	342,344	346,964	343,302	343,302
Property Taxes from Sandy Pt	7,380	7,380	7,380	7,380
Sales Tax	152,461	174,267	174,268	174,268
Fund Balance Approp				
<b>Total Revenue</b>	<b>502,185</b>	<b>528,611</b>	<b>524,950</b>	<b>524,950</b>
Rev over/(under) Exp	(0)	(73,075)	0	516,471
<u>Assessed Valuation</u>	690,000,000	925,000,000	925,000,000	925,000,000
Rate per \$100	0.05000	0.03790	0.03750	0.03750
Revenue neutral rate = .0379				
Collection Percentage	0.9923	0.9897	0.9897	0.9897
Increase(decrease) Rate	0.00000	(0.01210)	(0.00040)	(0.00040)
Fire Dept. Cash Balance 6/30/232	280,812			
Actual Valuation FY 2023	679,060,215			
County Fund Balance 6/30/22	288,455			
Estimated Fund Balance 6/30/23	295,000			

LITTLE SWIFT CREEK (203)  
FISCAL 2024

<u>EXPENDITURES</u>	<u>FY23 Budget</u>	<u>FY24 Requested</u>	<u>FY24 Recommended</u>	<u>FY24 Approved</u>	<u>Additional Grant Match</u>
Workers Comp	2,527				
Insurance	1,099	1,099	1,099	1,099	
Payment to District	189,700	197,290	197,290		
County grant match	29,882				30,000
Payment to Dist for Twnshp 1	19,596	19,718	18,960	18,960	
Capital Reserve	8,857		13,309		
<b>Total Expenditures</b>	<b>251,661</b>	<b>218,107</b>	<b>230,658</b>	<b>20,059</b>	
 <u>REVENUE</u>					
Property Taxes	139,964	148,257	138,558		
Sales Tax	62,219	73,140	73,140	73,140	
Payment from Twnship No. 1	19,596	19,718	18,960	18,960	
Grant Match from Gen Fund	29,882				
Fund Balance Approp					
<b>Total Revenue</b>	<b>251,661</b>	<b>241,115</b>	<b>230,658</b>	<b>92,100</b>	
Rev over/(under) Exp	(0)	23,008	0	72,041	
<u>Assessed Valuation</u>	217,000,000	280,000,000	280,000,000	280,000,000	63,000,000 29.03%
Rate per \$100	0.06500	0.05350	0.05000	0.05000	
Revenue neutral rate = .0535					
Collection Percentage	0.9923	0.9897	0.9897	0.9897	
Increase(decrease) Rate	0.00000	(0.01150)	(0.01500)	(0.01500)	
Fire Dept. Cash Balance 6/30/22	252,120				
Actual Valuation FY 2023	218,683,275				
County Fund Balance 6/30/22	109,208				
Estimated Fund Balance 6/30/23	115,000				

TOWNSHIP NO 3 (204)  
FISCAL 2024

<u>EXPENDITURES</u>	<u>FY23 Budget</u>	<u>FY24 Requested</u>	<u>FY24 Recommended</u>	<u>FY24 Approved</u>	<u>Grant Match Request</u>
Workers Comp-Cove City	3,500				
Insurance-Cove City	1,099	1,099	1,099	1,099	
Payment to District-Cove City	110,290	112,300	118,608		
Payment to Cove City for Twp 9	3,000	3,000	3,000	3,000	
Grant match from County	28,140				
Workers Comp - Dover	1,966				
Insurance - Dover	879	1,099	1,099	1,099	
Payment to District-Dover	98,527	108,377	104,525		
Grant match from county	29,992				29,975
Workers Comp-Ft Barnwell	2,668				
Insurance-Ft Barnwell	1,099	1,099	1,099	1,099	
Payment to District-Ft Barnwell	117,880	117,466	125,650		
Grant match from county	30,000				46,250
Capital Reserve					
<b>Total Expenditures</b>	<b>429,040</b>	<b>344,440</b>	<b>355,080</b>	<b>6,297</b>	
 <u>REVENUE</u>					
Property Taxes	233,091	234,806	234,806	234,806	
Sales Tax	104,817	117,274	117,274	117,273	
Additional revenue from Twp 9 to CC	3,000	3,000	3,000	3,000	
Grant match from Gen Fund	88,132				
Fund Balance Approp					
<b>Total Revenue</b>	<b>429,040</b>	<b>355,080</b>	<b>355,080</b>	<b>355,079</b>	
Rev over/(under) Exp	0	10,640	(0)	348,782	
<u>Assessed Valuation</u>	261,000,000	365,000,000	365,000,000	365,000,000	104,000,000 39.85%
Rate per \$100	0.09000	0.06500	0.06500	0.06500	
Revenue neutral rate = .0650					
Collection Percentage	0.9923	0.9897	0.9897	0.9897	
Increase(decrease) Rate	0.0000	(0.0250)	(0.0250)	(0.0250)	
Fire Dept. Cash Balance 6/30/22 Cove	182,166				
Fire Dept. Cash Balance 6/30/22 Dover	183,274				
Fire Dept. Cash Balance 6/30/22 Ft. Ba	122,154				
Actual Valuation FY 2023	253,735,707				
County Fund Balance 6/30/22	104,268				
Estimated Fund Balance 6/30/23	105,000				



TOWNSHIP NO 5 (205)  
 FISCAL 2024  
 Harlowe

<u>EXPENDITURES</u>	FY23 Budget	FY24 Requested	FY24 Recommended	FY24 Approved
Workers Comp	3,089			
Insurance	1,099	1,099	1,099	1,099
Payment to District from Twp 6	2,688	2,446	2,414	2,414
Payment to District FEMA-Hurricane Matthew	414,496	466,112	441,192	
Grant match from County Capital Reserve				
<b>Total Expenditures</b>	<b>421,372</b>	<b>469,657</b>	<b>444,705</b>	<b>3,513</b>
<u>REVENUE</u>				
Property Taxes	289,643	294,485	294,485	294,485
Sales Tax	129,041	147,806	147,806	147,806
Payment from Twp 6 FEMA-Hurricane Matthew	2,688	2,446	2,414	2,414
und Balance Approp				
<b>Total Revenue</b>	<b>421,372</b>	<b>444,737</b>	<b>444,705</b>	<b>444,705</b>
Rev over/(under) Exp	0	(24,920)	0	441,192
<u>Assessed Valuation</u>	447,000,000	550,000,000	550,000,000	550,000,000
Rate per \$100	0.06530	0.05410	0.05410	0.05410
Revenue neutral rate = .0541				
Collection Percentage	0.9923	0.9897	0.9897	0.9897
Increase(decrease) Rate	0.0000	(0.0112)	(0.0112)	(0.0112)
Fire Dept. Cash Balance 6/30/22	232,277			
Actual Valuation FY 2023	441,413,840			
County Fund Balance 6/30/22	144,811			
Estimated Fund Balance 6/30/23	150,000			

TOWNSHIP NO 6 (206)  
FISCAL 2024

<u>EXPENDITURES</u>	<u>FY23 Budget</u>	<u>FY24 Requested</u>	<u>FY24 Recommended</u>	<u>FY24 Approved</u>
Workers Comp	3,229			
Insurance	1,099	1,099	1,099	1,099
Payment to District	270,971	285,771	285,771	
Payment to Twnship 5	2,688	2,446	2,414	2,414
Capital Reserve	29,595		23,073	
<b>Total Expenditures</b>	<b>307,582</b>	<b>289,316</b>	<b>312,357</b>	<b>3,513</b>
 <u>REVENUE</u>				
Property Taxes	205,853	209,569	206,847	206,847
Sales Tax	101,729	105,510	105,510	105,510
Fund Balance Approp				
<b>Total Revenue</b>	<b>307,582</b>	<b>315,079</b>	<b>312,357</b>	<b>312,357</b>
Rev over/(under) Exp	(0)	25,763	(0)	308,844
<u>Assessed Valuation</u>	461,000,000	550,000,000	550,000,000	550,000,000
Rate per \$100	0.04500	0.03850	0.03800	0.03800
Revenue neutral rate = .0385				
Collection Percentage	0.9923	0.9897	0.9897	0.9897
Increase(decrease) Rate	0.0000	(0.0065)	(0.0070)	(0.0070)
Fire Dept. Cash Balance 6/30/22	70,735			
Actual Valuation FY 2023	452,661,014			
County Fund Balance 6/30/22	218,826			
Estimated Fund Balance 6/30/23	245,000			
 Valuation of area in #6	 5,416,829	 6,419,906	 6,419,906	 6,419,906
Tax	2,419	2,446	2,414	2,414
Values per GIS				

TOWNSHIP NO 7 (207)  
FISCAL 2024

<u>EXPENDITURES</u>	<u>FY23 Budget</u>	<u>FY24 Requested</u>	<u>FY24 Recommended</u>	<u>FY24 Approved</u>
Workers Comp	5,756			
Insurance	1,460	1,099	1,099	1,099
Payment to District	538,000	576,000	570,423	
County Grant Match				
Capital Reserve	7,079			
<b>Total Expenditures</b>	<b>552,295</b>	<b>577,099</b>	<b>571,522</b>	<b>1,099</b>
 <u>REVENUE</u>				
Property Taxes	382,036	385,627	378,066	378,065
Sales Tax	170,259	193,456	193,456	193,456
Grant match from Gen Fund				
Fund Balance Approp				
<b>Total Revenue</b>	<b>552,295</b>	<b>579,083</b>	<b>571,522</b>	<b>571,521</b>
Rev over/(under) Exp	0	1,984	(0)	570,422
<u>Assessed Valuation</u>	1,540,000,000	1,910,000,000	1,910,000,000	1,910,000,000
Rate per \$100	0.02500	0.02040	0.02000	0.02000
Revenue neutral rate = .0204				
Collection Percentage	0.9923	0.9897	0.9897	0.9897
Increase(decrease) Rate	0.00000	(0.00460)	(0.00500)	(0.00500)
Fire Dept. Cash Balance 6/30/22	584,844			
Actual Valuation FY 2023	1,509,020,841			
County Fund Balance 6/30/22	144,497			
Estimated Fund Balance 6/30/23	150,000			

WEST OF NEW BERN (208)  
FISCAL 2024

<u>EXPENDITURES</u>	<u>FY23 Budget</u>	<u>FY24 Requested</u>	<u>FY24 Recommended</u>	<u>FY24 Approved</u>
Workers Comp Insurance	4,493			
Payment to District	1,099	1,099	1,099	1,099
Payment to WNB from WNB II Capital Reserve	417,167	529,501	441,191	
	43,268	38,517	34,025	39,469
<b>Total Expenditures</b>	<b>466,027</b>	<b>569,117</b>	<b>476,315</b>	<b>40,568</b>
 <u>REVENUE</u>				
Property Taxes	291,736	293,402	293,402	293,402
Sales Tax	131,023	148,888	148,888	148,888
Payment from WNB II Fund Balance Approp	43,268	38,517	34,025	39,469
<b>Total Revenue</b>	<b>466,027</b>	<b>480,807</b>	<b>476,315</b>	<b>481,759</b>
Rev over/(under) Exp	0	(88,310)	(0)	441,191
<u>Assessed Valuation</u>	784,000,000	1,055,000,000	1,055,000,000	1,055,000,000
Rate per \$100	0.03750	0.02810	0.02810	0.02810
Revenue neutral rate = .0281				
Collection Percentage	0.9923	0.9897	0.9897	0.9897
Increase(decrease) Rate	0.00000	(0.00940)	(0.00940)	(0.00940)
Fire Dept. Cash Balance 6/30/22	173,033			
Actual Valuation FY 2023	773,332,279			
County Fund Balance 6/30/22	185,884			
Estimated Fund Balance 6/30/23	192,000			

TOWNSHIP NO 9 (209)  
FISCAL 2024

<u>EXPENDITURES</u>	<u>FY23 Budget</u>	<u>FY24 Requested</u>	<u>FY24 Recommended</u>	<u>FY24 Approved</u>	<u>Additional Grant Match</u>
Workers Comp	4,633				
Insurance	879	1,099	1,099	1,099	
Payment to Cove City	3,000	3,000	3,000	3,000	
Payment to District	205,885	205,885	205,885		
Grant match from county	29,970				
Capital Reserve	6,454		8,725		
<b>Total Expenditures</b>	<b>250,821</b>	<b>209,984</b>	<b>218,709</b>	<b>4,099</b>	
 <u>REVENUE</u>					
Property Taxes	152,417	156,491	140,909	140,909	
Sales Tax	68,434	77,800	77,800	77,800	
Grant match from Gen Fund	29,970				
Fund Balance Approp					
<b>Total Revenue</b>	<b>250,821</b>	<b>234,291</b>	<b>218,709</b>	<b>218,709</b>	
Rev over/(under) Exp	0	24,307	(0)	214,610	
<u>Assessed Valuation</u>	256,000,000	335,000,000	335,000,000	335,000,000	79,000,000 30.86%
Rate per \$100	0.06000	0.04720	0.04250	0.04250	
Revenue neutral rate = .0472					
Collection Percentage	0.9923	0.9897	0.9897	0.9897	
Increase(decrease) Rate	0.00000	(0.01280)	(0.01750)	(0.01750)	
Fire Dept. Cash Balance 6/30/22	42,658				
Actual Valuation FY 2023	252,428,848				
County Fund Balance 6/30/22	158,788				
Estimated Fund Balance 6/30/23	164,000				

SANDY POINT SVC DISTRICT (210)  
 FISCAL 2024

<u>EXPENDITURES</u>	<u>FY23 Budget</u>	<u>FY24 Requested</u>	<u>FY24 Recommended</u>	<u>FY24 Approved</u>
Workers Comp Insurance Transfer to Tri Community Capital Reserve	7,380	7,380	7,380	7,380
<b>Total Expenditures</b>	<b>7,380</b>	<b>7,380</b>	<b>7,380</b>	<b>7,380</b>
 <u>REVENUE</u>				
Property Taxes Sales Tax Fund Balance Approp	4,887 2,174 319	4,676 2,471	4,639 2,471 270	4,639 2,471
<b>Total Revenue</b>	<b>7,380</b>	<b>7,147</b>	<b>7,380</b>	<b>7,110</b>
Rev over/(under) Exp	0	(233)	0	(270)
<u>Assessed Valuation</u>	9,850,000	12,500,000	12,500,000	12,500,000
Rate per \$100 Revenue neutral rate = .0378	0.05000	0.03780	0.03750	0.03750
Collection Percentage	0.9923	0.9897	0.9897	0.9897
Increase(decrease) Rate	0.05000	(0.01220)	(0.01250)	(0.00030)
Actual Valuation FY 2023	9,633,272			
County Fund Balance 6/30/22	16,164			
Estimated Fund Balance 6/30/23	16,000			

**Craven County**  
**Capital Improvement Plan- RECOMMENDED**  
**Fiscal Years 2025 - 2029**

4/26/2023								
Department	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Revenue Source
IT	Fiber relocation Hwy 43 to 70			75,000				Capital Reserve
IT	Server Refresh-Human Services		50,000					Capital Reserve
IT	Replacement of Network Switches and wireless access points		100,000	75,000				Capital Reserve
IT	Backup storage equipment				35,000			Capital Reserve
IT	Server Refresh-IT			150,000				Capital Reserve
IT	Back up Camera Storage for Solid Waste							Capital Reserve
IT	Fiber Relocation-General		70,000					Capital Reserve
IT	Replacement Cycle of IPADS used by Management				25,000			Budget
IT	Replace AVoIP Equipment at the EOC					20,000		Budget
IT	Replace Video Recording Equipment					18,000		Budget
IT	Phone System Hardware Upgrade			50,000				Budget
IT	HSC Switch Server Upgrade for Human Services	150,000						Capital Reserve
IT	Additional Backup Storage Device		59,000					Capital Reserve
IT	Camera Server for REC/SW/Con. Center	75,000						Capital Reserve
IT	Annual Avigilon Camera Upgrades		25,000	25,000	25,000	25,000		Budget
Public Buildings	Phase Two of the Judicial Center Camera and Access Upgrades Project							Capital Reserve
Public Buildings	Phase Three of the Judicial Center Camera and Access Upgrades Project	300,000						Capital Reserve
Public Buildings	Remodel Public Restroom at the Courthouse Annex		25,000	25,000	25,000			Capital Reserve
Public Buildings	HVAC Control Updates (1014200)	140,000	120,000					Capital Reserve
Public Buildings	Mechanical Upgrades in the DA and Judges' Bldg (4HVAC units) (Courts)	60,000						Capital Reserve
Public Buildings	Plaster Repair in offices/rooms throughout building (Courts) St. Luke	47,500						Capital Reserve
Public Buildings	ADA Upgrades and Exterior/Interior Remodel at Veteran Services						\$225,000	Capital Reserve
Public Buildings	Cooperative Extension Building	50,000						Capital Reserve
Maintenance	Expand the jury room and remodel the Superior Court Judge and Clerk area			250,000				Capital Reserve
Maintenance	Replace old cast iron piping in Courthouse Annex			50,000				Budget
Maintenance	Human Services Complex upgrade to LED lights		150,000					Capital Reserve
Maintenance	Expand OCP Warehouse Storage		100,000					Capital Reserve
Maintenance	Replace Roof at Animal Shelter		52,000					Capital Reserve
Maintenance	Replace two 300 ton chillers at the Judicial Center				275,000			Capital Reserve
Maintenance	Replace all duct work throughout the Human Services Annex			60,000				Budget
Maintenance	Perform ADA upgrades and exterior/interior remodel at Veterans Services			150,000				Capital Reserve
Maintenance	Side Parking Lot Expansion/Light Poles	85,000						Capital Reserve
Sheriff/Jail	Expand Jail			2,000,000	2,000,000		10,000,000	Debt
Animal Shelter	Sally Port Expansion/Repair Interior Repairs/Updates	482,500						Capital Reserve
CARTS	Vehicle Replacement-local match		28,000	28,000	41,000	41,000	41,000	Budget
CARTS	Vehicle Replacement-Grant		280,000	28,000	410,000	410,000	410,000	Grant
Health	Renovate Conference Room		25,000					Budget
Health	Upgrade to interior lighting LED system				150,000			Medicaid Max

**Craven County**  
**Capital Improvement Plan- RECOMMENDED**  
**Fiscal Years 2025 - 2029**

4/26/2023								
<u>Department</u>	<u>Project</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Revenue Source</u>
Solid Waste	Backhoe replacement - 1 per year	85,000	86,000	87,000	88,000	89,000	90,000	Capital Reserve
Solid Waste	Asphalt Croatan Site				150,000			Budget
Solid Waste	Landfill Cap Improvements			100,000	100,000	100,000		Capital Reserve
Solid Waste	James City Conv. Site		1,400,000					Budget
Solid Waste	Harlow Conv Site				1,200,000			Budget
EDC	Industrial Park Infrastructure Projects		50,000	50,000	50,000	50,000	50,000	East Carolina Region funds
EDC	Lot 9&10 Maintenance	56,000						Capital Reserve
DSS	DSS and Senior Center Upgrades (lift phase)	191,483						Capital Reserve
Recreation-	Construct pickle ball courts at CP (150,000)							Capital Reserve
Recreation	Lighting Field 3 at WCP (baseball)			135,000				Capital Reserve
Recreation	Lighting Field 3 at WCP (baseball)			25,000				Grant
Recreation	Light 4 existing sand volleyball courts at CP		100,000			130,000		Capital Reserve
Recreation	Light 4 existing sand volleyball courts at CP		30,000			30,000		Grant
Recreation	Replace main playground at WCP including surfacing	225,000						Capital Reserve
Recreation	Picnic Shelter at volleyball courts at CP			30,000				Capital Reserve
Recreation	Picnic Shelter at volleyball courts at CP			10,000				Grant
Recreation	CXT Restroom at Volleyball Courts at CP				55,000			Capital Reserve
Recreation	Waterfront playground at CP			225,000				Capital Reserve
Recreation	Waterfront playground at CP			30,000				Grant
Recreation	Replace middle playground at the youth fields at CP to include surfacing	140,000						Capital Reserve
Recreation	Resurface tennis courts at CP				30,000			Budget
Recreation	Regrade the Weyerhaeuser soccer field at CP				50,000			Budget
Recreation	Improvements to Inclusive Playground at CP							Capital Reserve
Recreation	LED Lights for Creekside Park- Volleyball					100,000		Capital Reserve
Recreation	LED Lights for Creekside Park-Volleyball					30,000		Grant
Recreation	Inclusive Splash Pad- Creekside						400,000	Capital Reserve
Recreation	Inclusive Splash Pad- Creekside						100,000	Grant
Recreation	Restrooms at Rocky Run Park					130,000		Capital Reserve
Recreation	Basketball Court at WCP						65,000	Capital Reserve
Recreation	Basketball Court at WCP						10,000	Grant
Recreation	Creekside Park Basketball Courts						90,000	Capital Reserve
Recreation	Creekside Park Basketball Courts						25,000	Grant
Recreation	Safety Lighting at Creekside Park	50,000						Capital Reserve
Convention Center	Replace/Install Banquet chairs, Office furniture, Sitting Area furniture	70,000						Capital Reserve
Convention Center	Replace the moveable wall system on 1st and 2nd floors				300,000			Capital Reserve
Convention Center	Apply Gaco product to metal roof						115,000	Budget
Convention Center	Mobility enhancement at front entrance (Drawings included)	75,000						Capital Reserve
Water	Paint Water Tanks	170,000	170,000	170,000	170,000	170,000	170,000	Water budget
Water	Meter Change Out Program	1,193,500	1,193,500	1,193,500	754,250			Water Reserves

**Craven County**  
**Capital Improvement Plan- RECOMMENDED**  
**Fiscal Years 2025 - 2029**

4/26/2023								
<u>Department</u>	<u>Project</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Revenue Source</u>
College	5 year capital plan - budget	250,000	250,000	250,000	250,000	250,000	250,000	Budget
College	5 year capital plan - reserve	250,000	250,000	250,000	250,000	250,000	250,000	Capital Reserve
	<b>Total Projects for FY 24 from Capt. Reserve</b>	<b>4,204,983</b>	<b>4,554,500</b>	<b>5,521,500</b>	<b>6,433,250</b>	<b>1,843,000</b>	<b>12,291,000</b>	<b>22,557,233</b>
<b>Summary of Funding Sources:</b>								
	Total from County Capital Reserve	2,591,483	1,103,000	1,552,000	1,128,000	799,000	1,120,000	7,173,483
	Total from CC Capital Reserve	0	0	0	0	0	0	0
	Total from EDC Capital Reserve	0	50,000	50,000	50,000	50,000	50,000	200,000
	Total from Dental Capital Reserve	0	0	0	0	0	0	0
	Total from county operating budget	250,000	1,728,000	463,000	1,771,000	354,000	406,000	4,566,000
	Debt	0	0	2,000,000	2,000,000	0	10,000,000	4,000,000
	E911 funds	0	0	0	0	0	0	0
	ROD funds	0	0	0	0	0	0	0
	Grants	0	310,000	93,000	410,000	470,000	545,000	1,283,000
	Other	0	0	0	150,000	0	0	150,000
	<b>Total General Fund</b>	<b>2,841,483</b>	<b>3,191,000</b>	<b>4,158,000</b>	<b>5,509,000</b>	<b>1,673,000</b>	<b>12,121,000</b>	<b>17,372,483</b>
	Water reserves	1,193,500	1,193,500	1,193,500	754,250	0	0	4,334,750
	Water budget	170,000	170,000	170,000	170,000	170,000	170,000	850,000
	<b>Total Water Fund</b>	<b>1,363,500</b>	<b>1,363,500</b>	<b>1,363,500</b>	<b>924,250</b>	<b>170,000</b>	<b>170,000</b>	<b>5,184,750</b>
	<b>Total County</b>	<b>4,204,983</b>	<b>4,554,500</b>	<b>5,521,500</b>	<b>6,433,250</b>	<b>1,843,000</b>	<b>12,291,000</b>	<b>22,557,233</b>

<b>Craven County</b>					
<b>Capital Reserve Fund</b>					
4/26/2023					
<b>Capital Reserve Funding</b>	County	Conv Center	EDC	Dental	Total
<b>Present Balance June 1, 2003</b>	313,514	22,000			335,514
Addition in FY03	2,354,993	13,366			2,368,359
<b>Balance at end of FY03</b>	2,668,507	35,366			2,703,873
Addition in FY04	1,550,000	71,000			1,621,000
Used for FY04 items	(992,810)				(992,810) (\$933 school roofs)
<b>Balance at end of FY04</b>	3,225,697	106,366			3,332,063
Addition in FY05	1,500,000	88,350			1,588,350
Interest in FY05	42,892				42,892
Used for FY05 items	(2,228,701)				(2,228,701) (1M school roofs, jud ctr 1M, jail chiller 66k, wiring HS 76k)
<b>Balance at end of FY05</b>	2,539,888	194,716			2,734,604
Addition in FY06	2,000,000	17,900			2,017,900
Interest in FY06	97,057				97,057
Used for FY06 items	(1,191,936)	(66,285)			(1,258,221) (jud ctr 1M, GIS 165k)
<b>Balance at end of 06</b>	3,445,009	146,331			3,591,340
Interest in FY07	185,309				185,309
Addition for FY07	3,030,000	31,533			3,061,533
Used for FY07 items	(2,786,000)				(2,786,000) (jud ctr 2.5M, HS phones 250k, HS access 36k)
<b>Balance at end of 07</b>	3,874,318	177,864			4,052,182
Interest in FY 08	255,746				255,746
Repay advance for law enf ctr	2,000,000				2,000,000
Trf close out of E911 wired FB	156,697				156,697
Addition for FY08	590,293	40,000			630,293 (\$3 million anticipated for debt svc, actual only 2,409,707)
Year end additional transfer g/f	350,000				350,000
Trf for C/F's (rec 20,TP 1m,CC 150k)	1,170,000				1,170,000 carryforwards to transfer back next year
Used for FY08 items	(2,675,380)	(7,300)			(2,682,680) (Comm coll 2M, coll fiber 165k, HS/Sr ctr carpet 423k)
<b>Balance at end of 08</b>	5,721,674	210,564			5,932,238
Interest in FY09	122,734				122,734
Transfer back Mapping excess	45,396				45,396
Used for FY09 items	(1,799,795)				(1,799,795) (TP debt trfd in last yr, Coll park lot 300k, WCP restroom lights 188k, CP lights 90k)
<b>Balance at end of 09</b>	4,090,009	210,564			4,300,573
Interest in FY10	55,492				55,492
Used for FY10 items	(181,415)				(181,415) (CH annex chiller 56k, fiber 71, IT 54k)
<b>Balance at end of 10</b>	3,964,086	210,564			4,174,650
Interest in FY11	36,674				36,674
Conv Ctr Floor settlement	0	1,028,000			1,028,000
Half of FY10 Dental Excess	0			44,781	44,781
Move Health Med Max to res	239,550				239,550 to go back next year
Transfer back Judicial Ctr excess	3,070,234				3,070,234 \$2.5 orig trf plus interest and sales tx ref
Used for FY11 items	(129,040)	(8,000)			(137,040) (44 radios 73k, st lukes 50k, conv ctr floor eng 8k, paving wc pk 6k)
<b>Balance at end of 11</b>	7,181,504	1,230,564		44,781	8,456,849
Interest in FY12	40,567				40,567
Half of FY11 Dental Excess				39,848	39,848
Addition for FY12	162,381				162,381 Medicaid Max money, moved back to Health next yr
Used for FY12 items	(817,944)	(150,000)		(15,000)	(982,944) (355 IT, Health Adm, DSS, Comm Coll cap, 150 CC carpet, 240 Med max back to hith, 238 EOC) dental for equip and supplies
<b>Balance at end of 12</b>	6,566,508	1,080,564		69,629	7,716,701
Interest in FY13	35,045				35,045
Half of FY12 Dental Excess				23,430	23,430
Addition for FY13	1,865,090				1,865,090 Excess ABC money 865k and 1M G/F trf at Y/E
Used for FY13 items	(1,403,464)	(580,000)		(60,608)	(2,044,072) (60 dental trlr, 580 CC floor, 863 EOC,150 college, 390 other )



CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



**ADMINISTRATION (4120)**

**A. ADMINISTRATIVE FEES**

Fee	Charge
Copies	\$0.25 per page

**HUMAN RESOURCES (4130)**

**A. ADMINISTRATIVE FEES**

Fee	Charge
Replacement County Badge Fee	\$6.50 per badge

**GIS MAPPING (4141)**

**A. MAPPING FEES**

Fee	Charge
Custom Mapping Services	\$25.00 per hour (1-hour minimum)

**FINANCE (4150)**

**A. ADMINISTRATIVE FEES \*Per N.C.G.S. 25-3-506**

Fee	Charge
Returned Check Fee	\$35.00

**ELECTIONS (4160)**

**A. ADMINISTRATIVE FEES**

Fee	Charge
Copies	\$0.05 per page

**TAX ASSESSOR (4170)**

**A. ADMINISTRATIVE FEES**

Fee	Charge
Copies	\$0.25 per page for first 12 pages \$0.10 per page for over 12 pages
Faxing (Local only)	\$3.00 per fax

**TAX COLLECTIONS (4180)**

**A. ADMINISTRATIVE FEES \*Per N.C.G.S 105-236**

Fee	Charge
Tax Returned Check Fee	\$25.00 or 10% of check amount up to \$1,000.00
Garnishment Bank Attachment Fee	\$60.00

**B. BEER AND WINE LICENSES \*Per N.C.G.S. 105-113.78**

Fee	Charge
On-premises Malt Beverage License	\$25.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



Off-premises Malt Beverage License	\$5.00
On-premises Unfortified Wine, On-premises Fortified Wine, or Both License	\$25.00
Off-premises Unfortified Wine, Off-premises Fortified Wine, or Both License	\$25.00

**REGISTER OF DEEDS (4190)**

<b>A. REAL ESTATE DOCUMENT FEES * Per N.C.G.S. 161-10 and N.C.G.S 161-14</b>	
<b>Fee</b>	<b>Charge</b>
Deeds of Trust	\$64.00 for first 35 pages \$4.00 per page over 35 pages
All Other Instruments (Excluding UCCs, Plats, Satisfactions)	\$26.00 per document up to 15 pages \$4.00 per page over 15 pages
Multi-Instrument Fee (Two or more recordings combined into one document to be indexed separately)	\$10.00 for each additional instrument
Excise Tax	\$1.00 per \$500 (or any part thereof consideration)
Satisfaction of Deed of Trust	\$0.00
Nonstandard Documents	\$25.00
<b>B. PLAT AND MAP FEES *Per N.C.G.S. 161-10</b>	
<b>Fee</b>	<b>Charge</b>
Plats	\$21.00 per sheet
Highway Right-of-Way Plan Map	\$21.00 for first page \$5.00 for each additional page
<b>C. OTHER REGISTER DOCUMENT FEES *Per N.C.G.S. 161-10</b>	
<b>Fee</b>	<b>Charge</b>
Fixture Filing Fee	\$38.00 for pages 1-2 \$45.00 for pages over 3-10 \$2.00 additional per each page over 10
<b>D. MARRIAGE LICENSE FEES *Per N.C.G.S. 161-10</b>	
<b>Fee</b>	<b>Charge</b>
Marriage License	\$60.00
Certified Copy	\$10.00
<b>E. BIRTH AND DEATH CERTIFICATE FEES *Per N.C.G.S. 161-10</b>	
<b>Fee</b>	<b>Charge</b>
Certified Copy of Vital Records	\$10.00
State-wide Issuance of Vital Records	\$24.00
Amendment of Birth and Death Record	\$10.00
Delayed Birth Application	Contact Register of Deeds
<b>F. AMENDMENT/LEGITIMATION REQUEST FEES</b>	
<b>Fee</b>	<b>Charge</b>
Amendments and Legitimations	\$15.00
<b>G. NOTARY FEES *Per N.C.G.S. 161-10</b>	
<b>Fee</b>	<b>Charge</b>
Oaths	\$10.00 per oath
Verification of Commission	\$5.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



<b>H. OTHER REQUESTS *Per N.C.G.S. 161-10</b>	
<b>Fee</b>	<b>Charge</b>
Request for Uncertified Copies	\$0.25 per page
Request for Certified Copies of Non-Vital Records	\$5.00 for page 1 \$2.00 per additional page
Military Discharge Records	\$0.00

**SHERIFF (4310)**

<b>A. ADMINISTRATIVE FEES</b>	
<b>Fee</b>	<b>Charge</b>
Fingerprinting	\$10.00
Civil Processing	\$30.00 per person served
<b>B. CONCEAL CARRY FEES *Per N.C.G.S. 14-415.19</b>	
<b>Fee</b>	<b>Charge</b>
Original Concealed Carry Application/ Fingerprinting	\$90.00
Concealed Carry Renewal Application	\$75.00
Duplicate Concealed Carry Card	\$15.00
State Retired LEO Application/ Fingerprinting	\$45.00
State Retired LEO Renewal Application	\$40.00
<b>3. DOG FEES *Per N.C.G.S. 67-4.3; Craven County Sec. 6-126</b>	
<b>Fee</b>	<b>Charge</b>
Dangerous Dog Permit (Initial)	\$100.00 per animal
Annual Dangerous Dog Permit (After Year 1)	\$50.00 per animal
Annual Vicious Dog Permit Fee	\$500.00

**JAIL ADMINISTRATION (4316)**

<b>A. JAIL FEES</b>	
<b>Fee</b>	<b>Charge</b>
Inmate Boarding	\$50.00 - \$100.00 per day
EOMP Fee	\$360.00 per month (standard) or as ruled by judge.
<b>B. MISCELLANEOUS</b>	
<b>Fee</b>	<b>Charge</b>
Notary Fee	\$5.00

**EMERGENCY SERVICES (4320)**

<b>A. GENERAL FEES</b>	
<b>Fee</b>	<b>Charge</b>
Fire Report Fee	\$5.00
Franchise Fee	\$2,000.00 per provider



**NEW BERN CRAVEN RESCUE (4331)**

**FT BARNWELL RESCUE (4333)**

**BRIDGETON EMS (4334)**

**VANCEBORO RESCUE (4335)**

**COVE CITY RESCUE (4336)**

**TWP #7 EMS (4337)**

**A. AMBULANCE SERVICE FEES**

Fee	Charge
Basic Life Support (BLS)	\$350.00 + \$10.50 per mile
Advanced Life Support <sup>2</sup> (ALS <sup>2</sup> )	\$540.00 + \$10.50 per mile
Advanced Life Support (ALS)	\$580.00 + \$10.50 per mile
Treat No Transport – Flat Rate	\$150.00

**ANIMAL SERVICES (4350)**

**A. ADOPTION FEES**

Fee	Charge
Dog Adoption Fee (Includes: Rabies Vaccination, Microchip, Heartworm Test, Spay/Neuter for Dog Over 9 Weeks Old)	\$125.00
Cat Adoption Fee (Includes: Rabies Vaccination, Microchip, Spay Neuter for Cats Over 9 Weeks Old)	\$80.00
First Responder/ Active Duty Military Dog Adoption Fee (Includes: Rabies Vaccination, Microchip, Heartworm Test, Spay/Neuter for Dog Over 9 Weeks Old)	\$100.00
First Responder/ Active Duty Military Cat Adoption Fee (Includes: Rabies Vaccination, Microchip, Heartworm Test, Spay/Neuter for Cat Over 9 Weeks Old)	\$55.00
Senior Cats for Senior Laps Adoption Fee	\$10.00
Petsense Program Adoption Fee	\$25.00
Heartworm Positive Dog (Includes: Rabies Vaccination, Microchip, Heartworm Test, Spay/Neuter for Dog Over 9 Weeks Old)	\$10.00
Craven Care Animal Adoption and Rescue Fee	\$0.00
Rescue (501c3) Spayed/Neutered Dog Pull Fee	\$50.00
Rescue (501c3) Intact Dog Pull Fee	\$0.00
Rescue (501c3) Spayed/Neutered Cat Pull Fee	\$25.00
Rescue (501c3) Intact Cat Pull Fee	\$0.00
Large Bird Adoption Fee	\$100.00
Small Bird Adoption Fee	\$20.00
Duck Adoption Fee	\$5.00
Chicken Adoption Fee	\$5.00
Pig Adoption Fee	\$25.00
Sheep Adoption Fee	\$50.00
Goat Adoption Fee	\$50.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



Horse Adoption Fee	\$250.00
Reptile Adoption Fee	\$20.00
Rabbit Adoption Fee	\$20.00
Guinea Pig Adoption Fee	\$20.00
Ferret Adoption Fee	\$30.00
Chinchilla Adoption Fee	\$30.00
Hedgehog Adoption Fee	\$30.00
Rodent Adoption Fee	\$5.00
<b>B. VACCINATION, MICROCHIP, HEARTWORM TEST FEES</b>	
<b>Fee</b>	<b>Charge</b>
One-Year Rabies Vaccination	\$10.00
One-Year Rabies Vaccination – County-Wide Public Rabies Vaccination Clinic Days	\$7.00
Bordatella Vaccine	\$10.00
Rescue (501c3) Rabies Vaccination Fee	\$10.00
Rescue (501c3) Microchip Fee	\$10.00
Rescue (501c3) FELV/FIV Test	\$20.00
Rescue (501c3) Heartworm Test	\$25.00
<b>C. REDEMPTION FEES</b>	
<b>Fee</b>	<b>Charge</b>
First Redemption Fee for Spayed/Neutered Pet	\$25.00
First Redemption Fee for Intact Pet	\$50.00
Second Redemption Fee for Spayed/Neutered Pet	\$50.00
Second Redemption Fee for Intact Pet	\$100.00
Third Redemption Fee for Spayed/Neutered Pet	\$100.00
Third Redemption Fee for Intact Pet	\$150.00
<b>D. OTHER SERVICES</b>	
<b>Fee</b>	<b>Charge</b>
Boarding Fee (12-24 hours)	\$15.00 per day
Bite or Rabies Quarantine Boarding – 10 days (Includes: Rabies Vaccination)	\$250.00

<b>INSPECTIONS (4360)</b>	
<b>A. BUILDING PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Building Permit Application – Residential	\$0.17 per square foot
Building Permit Application – Commercial	\$0.19 per square foot
<b>B. TALL STRUCTURE PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Tall Structure Building Permit Application – Residential	1% of total project valuation OR minimum of \$200.00
Tall Structure Building Permit Application – Commercial	1% of total project valuation OR minimum of \$200.00
<b>C. INSULATION PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Insulation Permit Application – Residential	\$0.06 per heated square foot
Insulation Permit Application – Commercial	\$0.06 per heated square foot

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



<b>D. ELECTRICAL PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Electrical Permit Application – Residential	\$70.00 - Temporary Pole \$95.00 - 0-100 amps \$115.00 - 101-200 amps \$135.00 - 201-300 amps \$155.00 - 301-400 amps \$0.45 per each additional amp over 400 amps
Electrical Permit Application – Commercial	Temporary Pole - \$70.00 \$0.85 per amp
<b>E. PLUMBING PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Plumbing Permit Application – Residential	\$12 per fixture
Plumbing Permit Application – Commercial	\$17 per fixture
<b>F. MECHANICAL PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Mechanical Permit Application – Residential	\$0.09 per heated square foot
Mechanical Permit Application – Commercial	\$0.13 per heated square foot
<b>G. GAS LINE PERMIT APPLICATION FEES</b>	
<b>Fee</b>	<b>Charge</b>
Gas Line Permit Application – Residential	\$70.00
Gas Line Permit Application – Commercial	\$70.00
<b>H. FIRE-RELATED PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Fire Inspection Permit Application – Residential	\$70 per structure
Fire Inspection Permit Application – Commercial	\$70 per structure
Sprinkler Permit Application – Residential	\$70.00 plus \$0.06 per square foot
<b>I. RENOVATION PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Renovation Permit Application – Residential	\$8.00 per \$1,000.00 of contract
Renovation Permit Application – Commercial	\$12.00 per \$1,000.00 of contract
<b>J. SOLAR PANEL PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Solar Panel Permit Application – Residential	\$400 plus \$5.00 per panel
Solar Panel Permit Application – Commercial	\$500 minimum \$5 per panel for the first 200 panels \$1 per panel for panels over 200
<b>K. MANUFACTURED HOME PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Manufactured Home – Single Wide	\$110.00
Manufactured Home – Double Wide	\$165.00
Manufactured Home – Triple Wide	\$205.00
<b>L. OTHER BUILDING FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Deck/Docks/Piers Permit Application – Residential/ Commercial	\$70.00 for structures up to 300 square feet Additional \$0.22 per square foot over 300 square feet

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



Swimming Pool Permit Application – Residential/ Commercial	\$70.00
Sign Permit Application– Commercial	\$1.50 per square foot per sign face
Reinspection Fee – Residential/Commercial	\$70.00
Demolition Fee – Residential/ Commercial	\$70.00
After-Hours Inspection Fee – Residential/ Commercial	\$75.00 per hour (1-hour minimum)
Certificate of Occupancy – Residential/ Commercial	\$25.00
Certificate of Compliance – Residential/ Commercial	\$25.00
New Bern Sewer Inspections – Residential/ Commercial	\$70.00
<b>M. SERVICE/ VIOLATION FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Permit Violation – Residential	1 <sup>st</sup> offense – Written Warning 2 <sup>nd</sup> offense - \$250.00 and no inspections/permits until fees are paid
Permit Violation – Commercial	1 <sup>st</sup> offense – \$250.00 and no inspections/permits until fees are paid 2 <sup>nd</sup> offense – \$250.00 and no inspections/permits until fees are paid, and licensing board contacted

**CARTS RURAL OPERATIONS (4511)**

**A. RURAL TRANSPORTATION FEES**

Fee	Charge	
	Trip Mileage	Fare
Craven Rural General Public Fare	0 – 7.5 miles	\$3.25
	7.6 – 9.5 miles	\$3.50
	9.6 – 11.5 miles	\$3.75
	11.6 – 13.5 miles	\$4.00
	13.6 – 15.5 miles	\$4.25
	15.6 – 17.5 miles	\$4.50
	17.6 – 19.5 miles	\$4.75
	19.6 – 21 miles	\$5.00
	21.1 – 23 miles	\$5.25
	23.1 – 25 miles	\$5.50
	25.1 – 27 miles	\$5.75
	27.1 – 29 miles	\$6.00
	29.1 – 31 miles	\$6.25
31.1 – 33 miles	\$6.50	
Craven Rural Employment-Related Fare	Trip Mileage	Fare
	0 – 7.5 miles	\$3.25
	7.6 – 9.5 miles	\$3.50
	9.6 – 11.5 miles	\$3.75
	11.6 – 13.5 miles	\$4.00
	13.6 – 15.5 miles	\$4.25
	15.6 – 17.5 miles	\$4.50
17.6 – 19.5 miles	\$4.75	

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



	19.6 – 21 miles	\$5.00
	21.1 – 23 miles	\$5.25
	23.1 – 25 miles	\$5.50
	25.1 – 27 miles	\$5.75
	27.1 – 29 miles	\$6.00
	29.1 – 31 miles	\$6.25
	31.1 – 33 miles	\$6.50
Jones County Passenger Fare	\$2.00 per one-way ride	
Pamlico County Passenger Fare	\$2.00 per one-way ride	
Greenville Passenger Fare	\$5.00 per one-way ride	
Rural Agency Cost	<b>Trip Mileage</b>	<b>Cost</b>
	Up to 10 miles	\$5.00
	10.1 – 15 miles	\$6.50
	15.1 – 20 miles	\$8.00
	20.1 – 30 miles	\$10.00
	30.1 – 40 miles	\$12.00
	40.1 – 45 miles	\$15.00

**B. RURAL ADVERTISING FEES**

<b>Fee</b>	<b>Charge</b>
Driver Side 18” x 120” Signage	\$100.00 per month with 6-month agreement \$90.00 per month with 12-month agreement
Passenger Side 18” x 60” Signage	\$80.00 per month with 6-month agreement \$75.00 per month with 12-month agreement
Driver Side 18” x 120” Signage and Passenger Side 18” x 60” Signage	\$175.00 per month with 6-month agreement \$150.00 per month with 12-month agreement
Interior Vehicle Signage	\$25.00 per month

**CARTS URBAN OPERATIONS (4513)**

**A. URBAN TRANSPORTATION FEES**

<b>Fee</b>	<b>Charge</b>	
Fixed Route Full Rate Fare	\$1.00 per one-way ride	
Fixed Route Discounted Half-Rate Fare	\$0.50 per one-way ride	
ADA Complimentary Paratransit Fare	\$2.00 per one-way ride	
Urban Public Passenger Fare	<b>Trip Mileage</b>	<b>Fare</b>
	0 – 7.5 miles	\$3.25
	7.6 – 9.5 miles	\$3.50
	9.6 – 11.5 miles	\$3.75
	11.6 – 13.5 miles	\$4.00
	13.6 – 15.5 miles	\$4.25
	15.6 – 17.5 miles	\$4.50
	17.6 – 19.5 miles	\$4.75
	19.6 – 21 miles	\$5.00
	21.1 – 23 miles	\$5.25
	23.1 – 25 miles	\$5.50
25.1 – 27 miles	\$5.75	

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



	27.1 – 29 miles	\$6.00
	29.1 – 31 miles	\$6.25
	31.1 – 33 miles	\$6.50
Urban Employment-Related Fare	<b>Trip Mileage</b>	<b>Fare</b>
	0 – 7.5 miles	\$3.25
	7.6 – 9.5 miles	\$3.50
	9.6 – 11.5 miles	\$3.75
	11.6 – 13.5 miles	\$4.00
	13.6 – 15.5 miles	\$4.25
	15.6 – 17.5 miles	\$4.50
	17.6 – 19.5 miles	\$4.75
	19.6 – 21 miles	\$5.00
	21.1 – 23 miles	\$5.25
	23.1 – 25 miles	\$5.50
	25.1 – 27 miles	\$5.75
	27.1 – 29 miles	\$6.00
	29.1 – 31 miles	\$6.25
31.1 – 33 miles	\$6.50	
Urban Agency Cost	<b>Trip Mileage</b>	<b>Cost</b>
	Up to 10 miles	\$5.00
	10.1 – 15 miles	\$6.50
	15.1 – 20 miles	\$8.00
	20.1 – 30 miles	\$10.00
	30.1 – 40 miles	\$12.00
	40.1 – 45 miles	\$15.00

**B. URBAN ADVERTISING FEES**

<b>Fee</b>	<b>Charge</b>
Driver Side 18” x 120” Signage	\$100.00 per month with 6-month agreement \$90.00 per month with 12-month agreement
Passenger Side 18” x 60” Signage	\$80.00 per month with 6-month agreement \$75.00 per month with 12-month agreement
Driver Side 18” x 120” Signage and Passenger Side 18” x 60” Signage	\$175.00 per month with 6-month agreement \$150.00 per month with 12-month agreement
Interior Vehicle Signage	\$25.00 per month

**ENVIRONMENTAL HEALTH (4710)**

**A. ADMINISTRATIVE FEES**

<b>Fee</b>	<b>Charge</b>
Copies	\$0.25 per page
Credit Card Transaction Fee	\$2.45
Debit Card Transaction Fee	\$1.25

**B. FOOD, LODGING, AND INSTITUTIONS FEES**

<b>Fee</b>	<b>Charge</b>
Plan Review – New Establishment	\$250.00
Plan Review – Existing Establishment	\$150.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



Plan Review – Mobile Food Units and Custom Push Carts	\$75.00
ServSafe Test Proctor Fee per Student (Minimum 2 students)	\$75.00
Temporary Food Establishment Permit *Per N.C.G.S 130A-248	\$75.00
Limited Food Service – Annual Permit (Concession Stands at Sporting Events) *Per N.C.G.S 130A-248	\$75.00
Swimming Pool – Annual Permit	\$100.00
Swimming Pool – Re-visit	\$50.00
Swimming Pool – Plan Review	\$150.00
Temporary Display Spa	\$75.00 \$25.00 for each additional
Tattoo Artist – Annual Permit	\$200.00
Tattoo Artist – Temporary Permit (7 days maximum)	\$100.00
<b>C. ONSITE WATER AND WASTEWATER FEES</b>	
<b>Fee</b>	<b>Charge</b>
Swimming Pool – Site Approval	\$80.00
Authorization to Reconnect in a MPH	\$50.00 per lot
Replacement of Home Approval (No changes in flow)	\$50.00
Foundation Additional Approval	\$50.00
Detached Structure Approval	\$50.00
Flow Increase/ Change in Use (Wastewater)	\$150.00
Soil Evaluation for Improvement Permit for less than 5 Bedrooms	\$150.00
Soil Evaluation for Improvement Permit for 5 or More Bedrooms or All Business/Commercial	\$300.00
Authorization to Construct Septic System for less than 5 Bedrooms	\$125.00
Authorization to Construct Septic System for 5 or More Bedrooms or All Businesses/ Commercial	\$300.00
Engineered Plan Review	\$150.00
Private Well – Repair/Replacement	\$200.00
Private Well – Construction Permit	\$200.00
Engineered Option Permit for Residential of 4 or fewer Bedrooms *Per N.C.G.S. 130A-336.1	\$82.50
Engineered Option Permit for Residential of 5 or more Bedrooms or Business/Commercial *Per N.C.G.S. 130A-336.1	\$180.00
Licensed Soil Scientist COVID-19 / Authorized On-Site Wastewater Evaluator Permit Option with 4 or Less Bedrooms *Per N.C.G.S. 130A-336.2	\$82.50
Licensed Soil Scientist COVID-19/ Authorized On-Site Wastewater Evaluator Permit Option with 5 or More Bedrooms or Commercial Business *Per N.C.G.S. 130A-336.2	\$180.00



**ENVIRONMENTAL HEALTH LAB (4712)**

**A. WATER ANALYSIS ENVIRONMENTAL LAB FEES**

<b>Fee</b>	<b>Charge</b>
Potable – Total Coliform/ E. coli (P/A) – New Lines, Compliance, Noncompliance, Out of County, etc.	\$30.00
Potable – Heterotrophic Plate Count (MPN) – Compliance or Noncompliance	\$30.00
Potable – Heterotrophic Plant County (MPN) and Total Coliform. E. Coli (P/A) – Compliance or Noncompliance	\$47.00
Enterococcus, MPN (Quantitative) – Noncompliance (Marine Waters)	\$35.00
Pseudomonas, MPN (Quantitative) – Noncompliance (Hot Tubs)	\$35.00
E. Coli – MPN (Quantitative) – Noncompliance (Fresh Waters) (EPA) (GAP)	\$35.00
Private Well Water Analysis from State Laboratory of Public Health Collection Fee, in Addition to the Associated State Laboratory of Public Health Sample Fee.	\$35.00

**SOLID WASTE (4720)**

**A. TRASH AND RECYCLING FEES**

<b>Fee</b>	<b>Charge</b>
Trash Sticker for Disposal of 33 Gallons of Trash, Not to exceed 50 pounds	\$3.00 per sticker
Annual Recycling Fee (Billed to County Tax Bill)	\$60.00 per year
Annual Recycling Fee with Senior Discount (Billed to County Tax Bill)	\$30.00 per year
Annual Recycling Fee with Veterans Discount (Billed to County Tax Bill)	\$30.00 per year

**CONVENIENCE SITES (4721)**

**SOIL CONSERVATION (4730)**

**VOLUNTARY AG DISTRICT (4731)**

**A. VOLUNTARY AGRICULTURAL DISTRICT FEES**

<b>Fee</b>	<b>Charge</b>
Voluntary Agricultural District Enrollment Fee	\$76.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



**PLANNING (4910)**

**A. REVIEW FEES \*Per N.C.G.S. 160D**

Fee	Charge
Subdivision and Mobile Home Parks Review	\$100.00 for five lots \$10.00 per lot exceeding 5 lots
Exempt Subdivision Review	\$40.00
Original Surety Bond Submittal	\$250.00
Surety Bond Renewal	\$100.00
Land Use Review	\$40.00
Land Use Review – Preliminary Subdivision	\$40.00 for 1-25 lots \$80.00 for 26-50 lots \$120.00 for 51-75 lots \$160.00 for 76-100 lots \$200.00 for 101-125 lots \$240.00 for 126-150 lots

**B. ZONING PERMIT FEES \*Per N.C.G.S. 160D**

Fee	Charge
Zoning Permit	\$25.00
Special Use Permit	\$150.00 plus postage
Zoning Appeal	\$150.00 plus postage
Zoning Variance	\$150.00 plus postage
Zoning Text/Map Amendment	\$150.00 plus postage
Tall Structures Zoning Permit – Residential	\$300.00
Tall Structures Zoning Permit – Commercial	\$1,000 for new and existing structures

**C. FLOOR AND CAMA PERMIT FEES**

Fee	Charge
Flood Development Permit	\$40.00
Written Flood Zone Determination	\$25.00
CAMA Minor Permit	\$100.00

**HEALTH ADMINISTRATION (5010)**

**A. ADMINISTRATIVE FEES**

Fee	Charge
Copies (Does not include medical records)	\$0.25 per page
Medical Record Copies	\$10.00 for first 20 pages \$0.25 per page after first 20 pages
Faxing (Long distance)	\$1.00 per page
Faxing (Local)	\$0.00 per page

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



HEALTH LAB AND HEALTH EDUCATION (5020)

A. MEDICAL FEES

Code	Fee	Modifier	Charge
		<b>59:</b> Distinct procedural service <b>90:</b> Sent to outside reference lab <b>EP:</b> Child early and periodic screen/service (Medicaid only) <b>FP:</b> Family planning service (Medicaid only) <b>OB:</b> Service included in antepartum global package <b>SL:</b> State-supplied vaccine <b>UD:</b> 340B acquisition cost (Billed to Medicaid)	
80048	Bmp Basic Metabolic Panel	OB	\$0.00
80048	Bmp Basic Metabolic Panel		\$40.00
80050	General Health Panel Cmp Cbc Tsh	OB	\$0.00
80050	General Health Panel Cmp Cbc Tsh		\$18.00
80051	Electrolyte Panel	OB	\$0.00
80051	Electrolyte Panel		\$13.00
80053	Cmp Comprehensive Metabolic Panel		\$52.00
80061	Lipid Panel		\$45.06
80069	Renal Function Panel		\$35.00
80074	Acute Hepatitis Panel	90	\$0.00
80076	Hepatic Function Panel		\$15.00
80076	Hepatic Function Panel	90	\$0.00
80156	Drug Screen Quantitative Carbamazepine T	90	\$0.00
80162	Drug Screen Quantitative Digoxin Total	90	\$0.00
80164	Drug Screen Quant Dipropylacetic Acid To	90	\$0.00
80175	Drug Screen Quantitative Lamotrigine	90	\$0.00
80177	Drug Screen Quantitative Levetiracetam	90	\$0.00
80178	Drug Screen Quantitative Lithium	90	\$0.00
80184	Drug Screen Quantitative Phenobarbital	90	\$0.00
80185	Drug Screen Quantitative Phenytoin Total	90	\$0.00
80201	Drug Screen Quantitative Topiramate	90	\$0.00
80299	Quantitation Drug Not Elsewhere Specifie	90	\$0.00
80307	By Instrument Chemistry Analyzers (Eg, U	90	\$0.00
80320	Drug Screen Quantitative Alcohols	90	\$0.00
80323	Alkaloids Not Otherwise Specified	90	\$0.00
80345	Barbiturates	90	\$0.00
80346	Benzodiazepines 1-12	90	\$0.00
81000	Urins Dip Stick/Tablet Reagnt Non-Auto	FP	\$10.00
81000	Urins Dip Stick/Tablet Reagnt Non-Auto	OB	\$0.00
81000	Urins Dip Stick/Tablet Reagnt Non-Auto		\$10.00
81001	Urnl Dip Stick/Tablet Reagent Auto Micr	FP	\$10.00
81001	Urnl Dip Stick/Tablet Reagent Auto Micr	OB	\$0.00
81001	Urnl Dip Stick/Tablet Reagent Auto Micr		\$10.00
81002	Urinalysis Dipstick Rgnt Non-Auto W/O Mi	FP	\$7.50
81002	Urinalysis Dipstick Rgnt Non-Auto W/O Mi	OB	\$0.00
81002	Urinalysis Dipstick Rgnt Non-Auto W/O Mi		\$7.50

## CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



81003	Urinalysis Dipstick Auto W/O Microscopy	FP	\$7.50
81003	Urinalysis Dipstick Auto W/O Microscopy	OB	\$0.00
81003	Urinalysis Dipstick Auto W/O Microscopy		\$7.50
81025	Urine Pregnancy Test	FP	\$20.00
81025	Urine Pregnancy Test		\$20.00
81220	Cftr Gene Analysis Common Variants	90	\$0.00
81240	F2 Gene Analysis 20210g A Variant	90	\$0.00
81241	F5 Coagulation Factor V Anal Leiden Vari	90	\$0.00
81257	Hba1/Hba2 (Alpha Globin 1 And Alpha Glob	90	\$0.00
81291	Mthfr Gene Analysis Common Variants	90	\$0.00
81374	Hla I Low Resolution One Antigen Equival	90	\$0.00
81406	Molecular Pathology Procedure, Level 7 (	90	\$0.00
81420	Fetal Chromosomal Aneuploidy Genomic Seq	90	\$0.00
81500	Onco (Ovarian) Biochemical Assay Two Pro	90	\$0.00
82040	Albumin Serum Plasma/Whole Blood		\$10.00
82043	Urine(Eg, Microalbumin), Quantitative	90	\$0.00
82088	Assay Of Aldosterone	90	\$0.00
82105	Alpha-Fetoprotein Serum	90	\$0.00
82105	Alpha-Fetoprotein Serum		\$22.00
82108	Assay Of Aluminum	90	\$0.00
82140	Assay Of Ammonia	90	\$0.00
82150	Assay Of Amylase	90	\$0.00
82164	Angiotensin I-Converting Enzyme	90	\$0.00
82172	Apolipoprotein Each	90	\$0.00
82175	Assay Of Arsenic	90	\$0.00
82239	Bile Acids Total	90	\$0.00
82247	Bilirubin Total	90	\$0.00
82247	Bilirubin Total		\$14.00
82248	Bilirubin Direct		\$10.00
82270	Occult Blood Peroxidase Activity Qual Fe		\$8.74
82274	Occult Blood Fecal Hgb Determination Ia		\$30.00
82306	25 Hydroxy Includes Fractions If Perform	90	\$0.00
82310	Calcium Total	90	\$0.00
82310	Calcium Total		\$10.00
82330	Calcium Ionized	90	\$0.00
82374	Carbon Dioxide Bicarbonate		\$10.00
82378	Carcinoembryonic Antigen Cea	90	\$0.00
82379	Carnitine Quantitative Each Specimen	90	\$0.00
82390	Ceruloplasmin	90	\$0.00
82435	Chloride Bld		\$9.00
82465	Cholesterol Serum/Whole Blood Total		\$12.00
82525	Assay Of Copper	90	\$0.00
82533	Cortisol Total	90	\$0.00
82550	Creatine Kinase Total	90	\$0.00
82553	Creatine Kinase Mb Fraction Only	90	\$0.00
82565	Creatinine Blood	90	\$0.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



82565	Creatinine Blood		\$10.00
82570	Creatinine Other Source	90	\$0.00
82607	Cyanocobalamin Vitamin B-12	90	\$0.00
82607	Cyanocobalamin Vitamin B-12		\$29.00
82627	Dehydroepiandrosterone-Sulfate	90	\$0.00
82670	Assay Of Estradiol	90	\$0.00
82672	Assay Of Estrogens Total	90	\$0.00
82677	Assay Of Estriol	90	\$0.00
82728	Assay Of Ferritin		\$26.00
82731	Ftl Fibronectin Cervicovag Secretions Se	90	\$0.00
82746	Assay Of Folic Acid Serum	90	\$0.00
82746	Assay Of Folic Acid Serum		\$28.00
82784	Assay Of Gammaglobulin Iga Igd Igg Igm E	90	\$0.00
82785	Assay Of Gammaglobulin Ige	90	\$0.00
82787	Gammaglobulin Immunoglobulin Subclasses	90	\$0.00
82947	Glucose Quantitative Blood Xcpt Reagent		\$13.00
82950	Glucose Post Glucose Dose		\$15.00
82951	Glucose Tolerance Test Gtt 3 Specimens		\$35.00
82952	Glucose Tolerance Ea Addl Beyond 3 Speci		\$18.00
82955	Gluc-6-Phosphate Dehydrogenase Quantitat	90	\$0.00
82977	Assay Of Glutamyltrase Gamma	90	\$0.00
83001	Gonadotropin Follicle Stimulating Hormon	90	\$0.00
83002	Gonadotropin Luteinizing Hormone	90	\$0.00
83010	Assay Of Haptoglobin Quantitative	90	\$0.00
83018	Heavy Metal Quantiative Each	90	\$0.00
83020	Hemoglobin Fractj/Quantj Electrophoresis	90	\$0.00
83036	A1c Hemoglobin Glycosylated	OB	\$0.00
83036	A1c Hemoglobin Glycosylated		\$26.23
83498	Assay Of Hydroxyprogesterone 17-D	90	\$0.00
83516	Immunoassay Analyte Qual/Semiquant Multip	90	\$0.00
83519	Immunoassay Analyte Quant Radioimmunoass	90	\$0.00
83520	Immunoassay Analyte Quantitative Nos	90	\$0.00
83525	Assay Of Insulin Total	90	\$0.00
83540	Assay Of Iron	90	\$0.00
83540	Assay Of Iron		\$13.00
83550	Iron Binding Capacity	90	\$0.00
83550	Iron Binding Capacity		\$17.00
83615	Lactate Dehydrogenase Ldh	90	\$0.00
83625	Lactate Dehydrogenase Isoenzymes Sep&Qua	90	\$0.00
83655	Assay Of Lead	90	\$0.00
83655	Assay Of Lead		\$23.00
83690	Assay Of Lipase	90	\$0.00
83727	Luteinizing Releasing Factor	90	\$0.00
83735	Assay Of Magnesium	90	\$0.00
83785	Assay Of Manganese	90	\$0.00
83825	Assay Of Mercury Quantitative	90	\$0.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



83880	Natriuretic Peptide	90	\$0.00
83883	Assay Of Nephelometry Each Analyte Nes	90	\$0.00
83921	Organic Acid 1 Quantitative	90	\$0.00
83970	Assay Of Parathormone	90	\$0.00
83993	Assay Of Calprotectin Fecal	90	\$0.00
84075	Alkaline Phosphatase Assay	90	\$0.00
84075	Alkaline Phosphatase Assay		\$10.00
84100	Assay Of Phosphorus Inorganic	90	\$0.00
84132	Potassium Serum Plasma/Whole Blood		\$9.00
84134	Prealbumin	90	\$0.00
84144	Assay Of Progesterone	90	\$0.00
84146	Assay Of Prolactin	90	\$0.00
84152	Assay Of Prostate Specific Antigen Compl	90	\$0.00
84155	Protein Total	90	\$0.00
84155	Protein Total		\$7.00
84156	Protein Total Xcpt Refractometry Urine	90	\$0.00
84165	Protein Electrophoretic Fractj&Quantj Se	90	\$0.00
84244	Assay Of Renin	90	\$0.00
84295	Sodium Serum Plasma Or Whole Blood		\$9.00
84403	Assay Of Testosterone Total	90	\$0.00
84425	Assay Of Thiamine-Vitamin B-1	90	\$0.00
84436	Assay Of Thyroxine Total		\$11.00
84436	Assay Of Thyroxine Total	90	\$0.00
84439	Assay Of Free Thyroxine	90	\$0.00
84443	Assay Of Thyroid Stimulating Hormone Tsh	90	\$0.00
84443	Assay Of Thyroid Stimulating Hormone Tsh		\$31.00
84450	Aspartate Aminotransferase Ast Sgot		\$10.00
84460	Alanine Aminotransferase Alt Sgpt	90	\$0.00
84460	Alanine Aminotransferase Alt Sgpt		\$10.00
84478	Triglycerides Assay		\$11.00
84479	Thyroid Horm Uptk/Thyroid Hormone Binding	90	\$0.00
84479	Thyroid Horm Uptk/Thyroid Hormone Binding		\$12.00
84480	Assay Of Triiodothyronine T3 Total Tt3	90	\$0.00
84480	Assay Of Triiodothyronine T3 Total Tt3		\$27.00
84481	Assay Of Triiodothyronine T3 Free	90	\$0.00
84482	Triiodothyronine T3 Reverse	90	\$0.00
84484	Assay Of Troponin Quantitative	90	\$0.00
84520	Urea Nitrogen Quantitative Assay		\$8.00
84550	Assay Of Blood/Uric Acid	90	\$0.00
84630	Assay Of Zinc	90	\$0.00
84681	Assay Of C-Peptide	90	\$0.00
84702	Gonadotropin Chorionic Quantitative	90	\$0.00
84703	Serum Pregnancy Test		\$20.18
85007	Blood Count Smear Merscp W/Mnl Difrntl W		\$11.00
85008	Bld Count Smear Merscp W/O Mnl Difrntl W		\$9.42
85018	Hemocue HEMOGLOBIN BLOOD COUNT		\$7.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



85025	Cbc Auto&Auto Difrntrl Wbc		\$40.00
85027	Cbc Automated		\$17.49
85041	Blood Count Red Blood Cell Automated	90	\$0.00
85045	Blood Count Reticulocyte Automated	90	\$0.00
85045	Blood Count Reticulocyte Automated		\$8.00
85240	Clotting Factor Viii Ahg 1 Stage	90	\$0.00
85245	Clotting Factor Viii Vw Factor Ristoceti	90	\$0.00
85246	Clotting Factor Viii Vw Factor Antigen	90	\$0.00
85305	Clotting Inhibitors Protein S Total	90	\$0.00
85306	Clotting Inhibitors Protein S Free	90	\$0.00
85549	Muramidase	90	\$0.00
85610	Prothrombin Time	90	\$0.00
85613	Russell Viper Venom Time Diluted	90	\$0.00
85652	Sedimentation Rate Rbc Automated	90	\$0.00
85730	Thromboplastin Time Partial Plasma/Whole	90	\$0.00
85732	Thromboplastin Time Prtl Substit Plasma	90	\$0.00
86003	Allergen Specific Ige; Quantitative Or S	90	\$0.00
86008	Allergen Specific Ige; Quantitative Or S	90	\$0.00
86038	Antinuclear Antibodies Ana	90	\$0.00
86060	Antistreptolysin O Titer	90	\$0.00
86140	C-Reactive Protein	90	\$0.00
86141	C-Reactive Protein High Sensitivity	90	\$0.00
86146	Beta 2 Glycoprotein I Antibody Each	90	\$0.00
86147	Cardiolipin Antibody Each Ig Class	90	\$0.00
86160	Complement Antigen Each Component	90	\$0.00
86200	Cyclic Citrullinated Peptide Antibody	90	\$0.00
86225	Dna Antibody Native/Double Stranded	90	\$0.00
86255	Fluorescent Nonnfct Agt Antb Screen Ea A	90	\$0.00
86256	Fluorescent Nonnfct Agt Antb Titer Ea An	90	\$0.00
86304	Immunoassay Tumor Antigen Quantitative C	90	\$0.00
86308	Mononecleosis Heterophile Antibodies Scr	90	\$0.00
86308	Mononecleosis Heterophile Antibodies Scr		\$23.00
86317	Immunoassay Infectious Agent Antibody Qu	90	\$0.00
86334	Immunofixj Electrophoresis Serum	90	\$0.00
86336	Inhibin A	90	\$0.00
86341	Islet Cell Antibody	90	\$0.00
86376	Microsomal Antibodies Each	90	\$0.00
86430	Rheumatoid Factor Qualitative	90	\$0.00
86431	Rheumatoid Factor Quantitative	90	\$0.00
86480	Tb Cell Mediated Antign Respns Gamma In	90	\$0.00
86480	Tb Cell Mediated Antign Respns Gamma In		\$79.00
86580	Skin Test Tuberculosis Intradermal		\$13.00
86592	Rpr Syphilis Test Non-Treponemal Antibod		\$11.43
86593	Syphilis Test Quantitative	90	\$0.00
86615	Antibody Bordetella	90	\$0.00
86618	Antibody Borrelia Burgdorferi Lyme Disea	90	\$0.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



86644	Antibody Cytomegalovirus Cmv	90	\$0.00
86663	Antibody Epstein-Barr Eb Virus Early Ant	90	\$0.00
86664	Antibody Epstein-Barr Eb Virus Nuclear A	90	\$0.00
86665	Antibody Epstein-Barr Eb Virus Viral Cap	90	\$0.00
86677	Antibody Helicobacter Pylori	90	\$0.00
86695	Antibody Herpes Smplx Type 1	90	\$0.00
86695	Antibody Herpes Smplx Type 1		\$25.00
86696	Antibody Herpes Smplx Type 2	90	\$0.00
86696	Antibody Herpes Smplx Type 2		\$37.00
86704	Hepatitis B Core Antibody Hbcab Total	90	\$0.00
86706	Hepatitis B Surf Antibody Hbsab	90	\$0.00
86708	Hepatitis Antibody Haab Total	90	\$0.00
86735	Antibody Mumps	90	\$0.00
86747	Antibody Parvovirus	90	\$0.00
86753	Antibody Protozoa Nes	90	\$0.00
86757	Antibody Rickettsia	90	\$0.00
86762	Antibody Rubella	90	\$0.00
86765	Antibody Rubeola	90	\$0.00
86769	Antibody; Severe Acute Respiratory Syndrome	90	\$0.00
86777	Antibody Toxoplasma	90	\$0.00
86778	Antibody Toxoplasma Igm	90	\$0.00
86787	Antibody Varicella-Zoster		\$25.00
86788	Antibody West Nile Virus Igm	90	\$0.00
86789	Antibody West Nile Virus	90	\$0.00
86790	Antibody Virus Not Elsewhere Specified	90	\$0.00
86800	Thyroglobulin Antibody	90	\$0.00
86803	Hepatitis C Antibody	90	\$0.00
86803	Hepatitis C Antibody		\$27.00
86850	Antibody Screen Rbc Each Serum Technique	90	\$0.00
86850	Antibody Screen Rbc Each Serum Technique		\$22.00
86870	Antibody Id Rbc Antibodies Ea Panel Ea S	90	\$0.00
86880	Antihuman Globulin Direct Each Antiserum	90	\$0.00
86900	Blood Typing Serologic Abo		\$6.00
86901	Blood Typing Serologic Rh (D)		\$6.00
87040	Culture Bacterial Blood Aerobic W/Id Iso	90	\$0.00
87045	Cul Bact Stool Aerobic Isol Salmonella&S	90	\$0.00
87046	Cul Bact Stool Aerobic Addl Pathogens&Id	90	\$0.00
87075	Culture Bacterial Any Source Anaerobic I	90	\$0.00
87081	Culture Screening Only	90	\$0.00
87081	Culture Screening Only		\$18.16
87086	Urine Culture Bacterial Quantitative		\$22.20
87101	Cul Fngi Mold/Yeast Prsmptv Id Skn Hair/	90	\$0.00
87110	Culture Chlamydia Any Source	90	\$0.00
87177	Ova&Parasites Direct Smears Concentratio	90	\$0.00
87184	Susceptibility Study Antimicrobial Disk		\$19.00
87205	Smear Gram Or Giemsa Stain		\$17.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



87209	Smr Prim Src Cplx Spec Stain Ova&Parasit	90	\$0.00
87210	Wet Mount		\$12.00
87220	Koh Slide Samps Skn/Hr/Nls Fngi/Ectopara		\$11.43
87252	Virus Tiss Cul Inoculation Cytopathic Ef	90	\$0.00
87324	Iaad Eia Clostridium Difficile Toxin	90	\$0.00
87329	Iaad Eia Giardia	90	\$0.00
87340	Iaad Eia Hepatitis B Surface Antigen	90	\$0.00
87350	Iaad Eia Hepatitis Be Antigen	90	\$0.00
87389	Iaad Eia Hiv-1 Ag W/Hiv-1 & Hiv-2 Antbdy	90	\$0.00
87400	Influenza A/B Each	59	\$32.96
87400	Influenza A/B Each		\$32.96
87420	Rsv Respiratory Syncytial Virus		\$32.96
87426	Infectious Agent Antigen Detection By Im		\$30.00
87427	Iaad Eia Shiga-Like Toxin	90	\$0.00
87491	Iadna Chlamydia Trachomatis Amplified Pr	90	\$0.00
87491	Iadna Chlamydia Trachomatis Amplified Pr		\$0.00
87517	Iadna Hepatitis B Virus Quantification	90	\$0.00
87521	Iadna Hepatitis C Amplified Probe&Reverse	90	\$0.00
87522	Iadna Hepatitis C Quant & Reverse Transc	90	\$0.00
87528	Iadna Herpes Simplx Virus Direct Probe T	90	\$0.00
87536	Iadna Hiv-1 Quant & Reverse Transcription	90	\$0.00
87563	Infectious Agent Detection By Nucleic Ac	90	\$0.00
87591	Iadna Neisseria Gonorrhoeae Amplified Pr	90	\$0.00
87624	Iadna Human Papillomavirus High-Risk Typ	90	\$0.00
87625	Iadna Human Papillomavirus Types 16 & 18	90	\$0.00
87661	Iadna Trichomonas Vaginalis Amplified Pr	90	\$0.00
87798	Iadna Nos Amplified Probe Tq Each Organi	90	\$0.00
87801	Iadna Multiple Organisms Amplified Probe	90	\$0.00
87804	Iaadiadoo Influenza	59	\$32.96
87804	Iaadiadoo Influenza	90	\$0.00
87804	Iaadiadoo Influenza		\$32.96
87811	Infectious Agent Antigen Detection By Im		\$0.00
87880	Streptococcus Group A		\$32.96
87902	Nfct Agnt Genotyp Nucleic Acid Hepatitis	90	\$0.00
88175	Pap Smear		\$49.00
88271	Molecular Cytogenetics DNA Probe Each	90	\$0.00
88275	Molec Cytg Interphase Ish Analyze 100-30	90	\$0.00

**MOBILE DENTAL UNIT (5030)**

**A. ADMINISTRATIVE FEES**

Fee	Charge
NCHC Copay	\$5.00

**B. MEDICAL FEES**

Code	Fee	Charge
------	-----	--------

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



25copay	Insurance Copay \$25.00	\$25.00
D0120	Periodic Oral Evaluation	\$41.70
D0140	Limited Oral Evaluation	\$59.44
D0145	Oral Evaluation < 3 Yrs Of Age	\$57.60
D0150	Comprehensive Oral Evaluation	\$72.13
D0160	Detail/Extensive Oral Eval, B/R	\$110.39
D0170	Limited Re-Evaluation	\$46.46
D0210	Intraoral Full Mouth Images	\$116.08
D0220	Intraoral Periapical Images	\$24.11
D0230	Intraoral-Periapical Each Additional	\$19.45
D0240	Intraoral Occlusal Image	\$25.84
D0250	Extraoral 2D Projection Image	\$34.80
D0260	Extraoral-Each Additional Film	\$19.00
D0270	Bitewing Single Image	\$18.34
D0272	Bitewing Two Image	\$29.91
D0273	Bitewing Three Image	\$40.85
D0274	Bitewing Four Image	\$51.87
D0290	Skull & Facial Bone Survey Image	\$48.00
D0310	Sialography	\$155.85
D0320	TMJ Arthrogram, Incl Injection	\$317.74
D0330	Panoramic Image	\$95.81
D0470	Diagnostic Casts	\$69.18
D0473	Access Of Tiss,Gr&Mic Exam,Rpt	\$78.68
D1110	Prophylaxis-Adult	\$61.61
D1120	Prophylaxis-Child	\$44.00
D1206	Topical Applic Fluoride Varnish	\$25.42
D1208	Topical Appl Of Fluor Excl Varn	\$25.93
D1330	Oral Hygiene Instruction	\$42.14
D1351	Sealant-Per Tooth	\$46.22
D1354	Interim Caries Arresting Meds	\$15.00
D1510	Space Maint-Fixed-Unilateral	\$308.78
D1515	Space Maint-Fixed-Bilateral	\$330.00
D2140	Amalgam-1 Surf. Prim/Perm	\$114.84
D2150	Amalgam-2 Surf. Prim/Perm	\$145.51
D2160	Amalgam-3 Surf. Prim/Perm	\$168.48
D2161	Amalgam-4+ Surf. Prim/Perm	\$185.45
D2330	Resin-One Surface, Anterior	\$106.56
D2331	Resin-Two Surfaces, Anterior	\$131.64
D2332	Resin-Three Surfaces, Anterior	\$155.62
D2335	Resin-4+ W/Incis Angle-Anterior	\$197.13
D2390	Resin Composite Crown, Anterior	\$280.23
D2391	Resin Composite-1s, Posterior	\$122.89
D2392	Resin Composite-2s, Posterior	\$163.05
D2393	Resin Composite-3s, Posterior	\$198.31
D2394	Resin Composite-4+S, Posterior	\$240.29
D2920	Re-Cement Or Re-Bond Crown	\$31.59

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



D2930	Prefab Stain Steel Crn-Primary	\$233.30
D2931	Prefab Stain Steel Crown-Perm	\$250.89
D2932	Prefabricated Resin Crown	\$274.11
D2933	Prefab Stl Crown W/Resin Window	\$305.69
D2934	Prefb Esth Ctd Stnl Stl Crn-Prm	\$350.69
D2940	Protective Restoration	\$64.31
D2941	Interim Therapeutic Rest - Prim	\$50.00
D2950	Core Buildup, Include Any Pins	\$158.87
D2951	Pin Retention-/Tooth, (+ Rest)	\$38.58
D2970	Temporary Crown (Fractured Th)	\$147.00
D3110	Pulp Cap-Direct, (Ex Rest)	\$44.00
D3120	Pulp Cap-Indirect, (Ex Rest)	\$44.00
D3220	Therapeutic Pulpotomy-Pulp Remv	\$131.12
D3222	Partial Pulpotomy Apexogen	\$127.19
D3230	Pulpal Therapy-Anterior,Primary	\$231.59
D3240	Pulpal Therapy-Posterior, Prim	\$308.78
D3310	Endodontic Therapy - Anterior	\$458.55
D3320	Endodontic Therapy - Bicuspid	\$541.91
D3330	Endodontic Therapy - Molar	\$662.81
D3351	Apexification/Recalcif, Initial	\$223.44
D3352	Apexification/Recalcif, Interim	\$162.57
D3353	Apexification/Recalcif, Final	\$325.15
D3410	Apicoectomy/Periradic Surg-Ant	\$420.19
D4210	Gingivectomy-4+ Per Quadrant	\$401.86
D4211	Gingivectomy-1-3 Per Quadrant	\$149.23
D4240	Ging Flap,Root Pln, 4+ Per Quad	\$473.55
D4241	Ging Flap Rt Pln 1-3 Per Quad	\$400.18
D4341	Perio Scale/Root Pln-4+Per Quad	\$162.57
D4342	Perio Scale/Root Pln-1-3th,Quad	\$94.56
D4355	Full Mouth Debridemnt,Eval/Diag	\$108.94
D4910	Periodontal Maintenance	\$80.19
D5110	Complete Denture - Maxillary	\$945.65
D5120	Complete Denture - Mandibular	\$945.65
D5130	Immediate Denture - Maxillary	\$1,025.84
D5140	Immediate Denture - Mandibular	\$1,025.84
D5211	Maxillary Partial - Resin Base	\$701.29
D5212	Mandibular Partial - Resin Base	\$701.29
D5213	Maxil Partl-Cast Metal W/Resin	\$689.61
D5214	Mand Partl-Cast Metal W/Resin	\$689.61
D5410	Adjust Complete Denture-Maxil	\$51.44
D5411	Adjust Complete Denture-Mand	\$51.44
D5421	Adjust Partial Denture-Maxil	\$51.44
D5422	Adjust Partial Denture-Mand	\$51.44
D5510	Repair Complete Denture Base	\$84.87
D5520	Replace Teeth-Comp Dent (Ea Th)	\$105.15
D5610	Repair Resin Denture Base	\$84.87

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



D5620	Repair Cast Framework	\$115.28
D5630	Rpr Or Rplce Brkn Clasp, Per Th	\$239.30
D5640	Replace Broken Teeth-Per Tooth	\$102.74
D5650	Add Tooth To Exist Part Denture	\$128.60
D5660	Add Clasp, Exst Prt Dent Per Th	\$192.99
D5730	Reline Complete Maxil-Chairside	\$219.39
D5731	Reline Complete Mand-Chairside	\$219.39
D7110	Extraction-Single Tooth	\$100.00
D7111	Extraction Crnl Remnts-Decid Th	\$83.37
D7120	Extraction-Each Additional	\$93.5
D7130	Root Removal-Exposed Root	\$44.00
D7140	Extract,Erupted Th/Exposed Rt	\$102.74
D7210	Extraction-Surgical/Erupt Tooth	\$176.62
D7220	Extraction-Impacted/Soft Tis	\$200.93
D7230	Extraction-Impacted/Part Bony	\$268.41
D7240	Extraction-Impacted/Compl Bony	\$312.65
D7241	Remov Impact-Comp Bony W/ Comp	\$375.18
D7250	Surgic Removl Resid Tooth Root	\$192.58
D7260	Oroantral Fistula Closure	\$615.82
D7270	Reimplantation/Stabilization	\$341.82
D7280	Surgical Access Unerupted Tooth	\$307.63
D7283	Device For Impacted Tooth	\$345.99
D7285	Incisional Biop Oral Tiss-Hard	\$220.90
D7286	Incisional Biop Oral Tiss-Soft	\$174.93
D7288	Brush Biopsy-Transepith Sample	\$174.93
D7310	Alveoloplasty W/Ext 4+, Quad	\$166.44
D7311	Alveoloplasty W/Ext 1-3 Th/Quad	\$155.62
D7320	Alveoloplasty W/O Ext 4+, Quad	\$242.84
D7321	Alveoloplasty W/O Ex 1-3 Th/Quad	\$217.87
D7340	Vestibuloplasty-Ridge Ext -2nd	\$846.97
D7510	Incis/Drain Abscess-Intra Soft	\$179.49
D7530	Remove Foreign Body From Tissue	\$204.26
D7550	Partial Ostect/Sequestrectomy	\$492.51
D7670	Alveolus-Closed Reduction	\$770.13
D7910	Suture Of Small Wounds To 5cm	\$270.09
D7971	Excision-Pericoronal Ging /Arch	\$247.03
D9110	Emerg Treatment, Palliative	\$68.84
D9230	Analgesia-Inhal Of Nitrous Oxid	\$69.48
D9310	Consultation (2nd Opinion)	\$44.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



MATERNITY (5040)
CHILD HEALTH (5050)
IMMUNIZATION (5020)
CHILD HEALTH HAVELOCK (5054)
COMMUNICABLE DISEASE (5070)
TUBERCULOSIS (5071)
FAMILY PLANNING (5080)
ADULT PRIMARY CARE – NEW BERN (5100)
CANCER CONTROL (5101)
ADULT PRIMARY CARE – HAVELOCK (5102)
RISK REDUCTION – REFUGEE PROGRAM (5111)

A. ADMINISTRATIVE FEES	
Fee	Charge
Copies of Medical Records	\$10.00 for first 20 pages \$0.25 per page after first 20 pages

B. MEDICAL FEES			
Code	Fee	Modifier	Charge
		<b>59:</b> Distinct procedural service <b>90:</b> Sent to outside reference lab <b>EP:</b> Child early and periodic screen/service (Medicaid only) <b>FP:</b> Family planning service (Medicaid only) <b>OB:</b> Service included in antepartum global package <b>SL:</b> State-supplied vaccine <b>UD:</b> 340B acquisition cost (Billed to Medicaid)	
0001A	Admin Of Pfizer Covid-19 Vaccine, 1st Dose, 12 And Older		\$0.00
0002A	Admin Of Pfizer Covid-19 Vaccine, 2nd Dose, 12 And Older		\$0.00
0003A	Admin Of Pfizer Covid-19 Vaccine, 3rd Dose, 12 And Older		\$0.00
0004A	Admin Of Pfizer Covid-19 Vaccine, Booster Dose, 12 And Older		\$0.00
0011A	Admin Of Moderna Covid-19 Vaccine, 1st Dose		\$0.00
0012A	Admin Of Moderna Covid-19 Vaccine, 2nd Dose		\$0.00
0013A	Admin Of Moderna Covid-19 Vaccine, 3rd Dose		\$0.00
0051A	Admin Of Pfizer Covid-19 Vaccine, 1st Dose, 12 And Older, Ready To Use		\$0.00
0052A	Admin Of Pfizer Covid-19 Vaccine, 2nd Dose, 12 And Older, Ready To Use		\$0.00
0053A	Admin Of Pfizer Covid-19 Vaccine, 3rd Dose, 12 And Older, Ready To Use		\$0.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



0054A	Admin Of Pfizer Covid-19 Vaccine, Booster Dose, 12 And Older, Ready To Use		\$0.00
0064A	Admin Of Moderna Covid-19 Vaccine, Booster Dose		\$0.00
0071A	Admin Of Pfizer Covid-19 Vaccine, 1st Dose, 5-11 Years		\$0.00
0072A	Admin Of Pfizer Covid-19 Vaccine, 2nd Dose, 5-11 Years		\$0.00
0073A	Admin Of Pfizer Covid-19 Vaccine, 3rd Dose, 5-11 Years		\$0.00
0513F	Elevated Blood Pressure Plan Of Care		\$0.00
1003F	Level Activity Assessed		\$0.00
10060	Incision & Drainage Abscess Simple/Single		\$144.00
10120	Incision & Removal Foreign Body Subq Tis		\$118.95
10121	Incision & Removal Foreign Body Subq Tis		\$281.00
10140	I&D Hematoma Seroma/Fluid Collection		\$166.00
1032F	Current Smoker/Exposed to Secondhand Smoke		\$0.00
1033F	Tobacco Non-Smoker & No 2ndhand Smoke Ex		\$0.00
1034F	Current Tobacco Smoker		\$0.00
1035F	Current Smokeless Tobacco User		\$0.00
1036F	Current Tobacco Non-User		\$0.00
11055	Paring/Cutting Benign Hyperkeratotic Les		\$53.00
11056	Paring/Cutting Benign Hyperkeratotic Les		\$64.00
11200	Removal Skin Tags Mlt Fibrq Tags Any Area		\$88.00
11201	Removal Skin Tags Mlt Fibrq Tags Any Area E		\$21.00
1123F	Adv Care Pln Tlkd & Alt Dcsn Maker Docd		\$0.00
11300	Shaving Skin Lesion 1 Trunk/Arm/Leg Diam		\$73.00
11301	Shaving Skin Lesion 1 Trunk/Arm/Leg Diam 0.		\$100.00
11302	Shaving Skin Lesion 1 Trunk/Arm/Leg Diam 1.1		\$120.00
11303	Shaving Skin Lesion 1 Trunk/Arm/Leg Diam 2.		\$140.00
11305	Shaving Skin Lesion 1 S/N/H/F/G Diam 0.5		\$75.00
11306	Shaving Skin Lesion 1 S/N/H/F/G Diam 0.6		\$104.00
11307	Shaving Skin Lesion 1 S/N/H/F/G Diam 1.1		\$123.00
11308	Shaving Skin Lesion 1 S/N/H/F/G Diam 2.0		\$138.00
11310	Shaving Skin Lesion 1 F/E/E/N/L/M Diam 0		\$91.00
11311	Shaving Skin Lesion 1 F/E/E/N/L/M Diam 0.6-		\$115.00
11312	Shaving Skin Lesion 1 F/E/E/N/L/M Diam 1.1-		\$133.00
11313	Shaving Skin Lesion 1 F/E/E/N/L/M Diam 2		\$167.00
11400	Exc B9 Lesion Mrgn Xcp Sk Tg T/A/L 0.5 C		\$123.00
11401	Exc B9 Lesion Mrgn Xcp Sk Tg T/A/L 0.6-1		\$152.00
11402	Exc B9 Lesion Mrgn Xcp Sk Tg T/A/L 1.1-2		\$169.00
11403	Exc B9 Lesion Mrgn Xcp Sk Tg T/A/L 2.1-3		\$195.00
11404	Exc B9 Lesion Mrgn Xcp Sk Tg T/A/L 3.1-4		\$222.00
11406	Exc B9 Lesion Mrgn Xcp Sk Tg T/A/L 4.0 C		\$315.00
11420	Exc B9 Lesion Mrgn Xcp Sk Tg S/N/H/F/G 0		\$125.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



11421	Exc B9 Lesion Mrgn Xcp Sk Tg S/N/H/F/G 0	\$162.00
11422	Exc B9 Lesion Mrgn Xcp Sk Tg S/N/H/F/G 1	\$181.00
11423	Exc B9 Lesion Mrgn Xcp Sk Tg S/N/H/F/G 2	\$211.00
11424	Exc B9 Lesion Mrgn Xcp Sk Tg S/N/H/F/G 3	\$244.00
11426	Exc B9 Lesion Mrgn Xcp Sk Tg S/N/H/F/G	\$351.00
11440	Exc B9 Lesion Mrgn Xcp Sk Tg F/E/E/N/L/M	\$136.00
11441	Exc B9 Les Mrgn Xcp Sk Tg F/E/E/N/L/M 0.	\$173.00
11442	Exc B9 Les Mrgn Xcp Sk Tg F/E/E/N/L/M 1.	\$196.00
11443	Exc B9 Les Mrgn Xcp Sk Tg F/E/E/N/L/M 2.	\$235.00
11444	Exc B9 Les Mrgn Xcp Sk Tg F/E/E/N/L/M 3.	\$297.00
11446	Exc B9 Lesion Mrgn Xcp Sk Tg F/E/E/N/L/M	\$406.00
11600	Excision Mal Lesion Trunk/Arm/Leg 0.5 Cm	\$190.00
11601	Excision Mal Lesion Trunk/Arm/Leg 0.6-1.	\$235.00
11602	Excision Mal Lesion Trunk/Arm/Leg 1.1-2.	\$258.00
11603	Excision Mal Lesion Trunk/Arm/Leg 2.1-3.	\$294.00
11604	Excision Mal Lesion Trunk/Arm/Leg 3.1-4.	\$324.00
11606	Excision Malignant Lesion Trunk/Arm/Leg	\$458.00
11620	Excision Malignant Lesion S/N/H/F/G 0.5	\$194.00
11621	Excision Malignant Lesion S/N/H/F/G 0.6-	\$237.00
11622	Excision Malignant Lesion S/N/H/F/G 1.1-	\$268.00
11623	Excision Malignant Lesion S/N/H/F/G 2.1-	\$314.00
11624	Excision Malignant Lesion S/N/H/F/G 3.1-	\$353.00
11626	Excision Malignant Lesion S/N/H/F/G 4.0	\$431.00
11640	Excision Malignant Lesion F/E/E/N/L 0.5	\$203.00
11641	Excision Malignant Lesion F/E/E/N/L 0.6-	\$249.00
11642	Excision Malignant Lesion F/E/E/N/L 1.1-	\$288.00
11643	Excision Malignant Lesion F/E/E/N/L 2.1-	\$339.00
11644	Excision Malignant Lesion F/E/E/N/L 3.1-	\$419.00
11646	Excision Malignant Lesion F/E/E/N/L 4.0	\$553.00
11730	Avulsion Nail Plate Partial/Complete Sim	\$107.00
11740	Evacuation Subungual Hematoma	\$58.00
11750	Excision Nail Matrix Permanent Removal	\$231.00
11981	Insertion Non-Biodegradable Drug Deliver	\$150.00
11982	Removal Non-Biodegradable Drug Delivery	\$173.00
11983	Removal With Reinsertion Non Biodegradab	\$269.00
12001	Simple Repair Scalp/Neck/Ax/Genit/Trunk	\$159.00
12002	Simpl Repair Scalp/Neck/Ax/Genit/Trunk 2.	\$169.00
12011	Simple Repair F/E/E/N/L/M 2.5cm/<	\$169.00
12013	Simple Repair F/E/E/N/L/M 2.6cm-5.0 Cm	\$186.00
12031	Repair Intermediate S/A/T/E 2.5 Cm/<	\$253.00
12032	Repair Intermediate S/A/T/E 2.6-7.5 Cm	\$325.00
12041	Repair Intermediate N/H/F/Xtrnl Gent 2.5	\$265.00
12042	Repair Intermediate N/H/F/Xtrnl Gent 2.6	\$309.00
12051	Repair Intermediate F/E/E/N/L&/Muc 2.5 C	\$285.00
12052	Repair Intermediate F/E/E/N/L&/Muc 2.6-5	\$323.00
16000	Initial Tx 1st Degree Burn Local Tx	\$75.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



16020	Drs&/Dbrdmt Prtl-Thkns Burns 1st/Sbsq Sm		\$100.00
17000	Destruction Premalignant Lesion 1st		\$84.00
17003	Destruction Premalignant Lesion 14-Feb E		\$10.00
17110	Destruction Benign Lesions Up To 14		\$120.00
17111	Destruction Benign Lesions 15/		\$139.00
17250	Chemical Cauterization Of Granulation Ti		\$80.00
2014F	Mental Status Assessed (Normal/Mildly Impaired/Severely Impaired) (CAP)1		\$0.00
2015F	Asthma Impairment Assessment		\$0.00
20526	Injection Therapeutic Carpal Tunnel		\$84.00
20552	Injection Single/Mlt Trigger Point 2-Jan		\$60.00
20600	Arthrocentesis Aspir&/Inj Small Jt/Bursa		\$61.00
20605	Arthrocentesis Aspir&/Inj Interm Jt/Burs		\$65.00
20610	Arthrocentesis Aspir&/Inj Major Jt/Bursa		\$84.00
29105	Application Long Arm Splint Shoulder Han		\$91.00
29125	Application Short Arm Splint Forearm-Han		\$71.00
29130	Application Finger Splint Static		\$44.00
29550	Strapping Toes		\$45.00
3011F	Lipid Panel Results Documented And Reviewed		\$0.00
3023F	Spirometry Results Documented And Reviewed		\$0.00
30300	Removal Foreign Body Intranasal Office P		\$235.00
3044F	Most Recent Hemoglobin A1c Level < 7.00%		\$0.00
3046F	Most Recent Hemoglobin A1c Level Gt 9.0		\$0.00
3051F	Most Recent Hemoglobin A1c Level >= 7.0 And < 8.0 (Dm)		\$0.00
3052F	Most Recent Hemoglobin A1c Level >= 8.0 And < 9.0 (Dm)2		\$0.00
3066F	Documentation Of Treatment For Nephropathy (For Example, Patient Receiving Dialysis, Patient Being Treated For)		\$0.00
3085F	Suicide Risk Assessed (MDD)1		\$0.00
3117F	Heart Failure Disease-Specific Structured Assessment Tool Completed		\$0.00
3475F	Disease Prognosis For Rheumatoid Arthritis Assessed Poor Prognosis Documented		\$0.00
3476F	Disease Prognosis For Rheumatoid Arthritis Assessed Good Prognosis Documented		\$0.00
3500F	CD4+ Cell Count Or CD4+ Cell Percentage Documented As Performed (HIV)5		\$0.00
36415	Collection Venous Blood Venipuncture	FP	\$9.48
36415	Collection Venous Blood Venipuncture	OB	\$0.00
36415	Collection Venous Blood Venipuncture		\$9.48
4001F	Tobacco Use Cessation Ivntj Pharmacologi		\$0.00
4004F	Pt Scrnd Tobacco Use Rcvd Tobacco Cessat		\$0.00
4040F	Pneumococcal Vaccine Admin Revd Prior		\$0.00
51701	Insj Non-Ndwellg Bladder Catheter		\$74.46

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



57170	Diaphragm/Cervical Cap Fitting W/Instruc		\$93.00
57410	Pelvic Examination W/Anesthesia Other Th		\$0.00
57452	Colposcopy Cervix Upper/Adjacent Vagina		\$184.00
58100	Endometrial Bx W/Wo Endocervix Bx W/O Di		\$127.00
58300	Insertion Intrauterine Device Iud		\$135.57
58301	Removal Intrauterine Device Iud		\$173.35
59025	Fetal Nonstress Test		\$54.00
59425	Antepartum Care Only 4-6 Visits		\$594.00
59426	Antepartum Care Only 7/ Visits		\$1,200.00
59430	Postpartum Care Only Separate Procedure		\$200.00
65205	Removal Fb Eye Conjunctival Superficial		\$64.00
69200	Rmvl Fb Xtrnl Auditory Canal W/O Anes		\$136.00
69210	Removal Impacted Cerumen Instrumentation		\$88.25
80048	Bmp Basic Metabolic Panel	OB	\$0.00
80048	Bmp Basic Metabolic Panel		\$40.00
80050	General Health Panel CMP CBC TSH	OB	\$0.00
80050	General Health Panel CMP CBC TSH		\$18.00
80051	Electrolyte Panel	OB	\$0.00
80051	Electrolyte Panel		\$13.00
80053	Cmp Comprehensive Metabolic Panel		\$52.00
80061	Lipid Panel		\$45.06
80069	Renal Function Panel		\$35.00
80074	Acute Hepatitis Panel	90	\$0.00
80076	Hepatic Function Panel		\$15.00
80076	Hepatic Function Panel	90	\$0.00
80156	Drug Screen Quantitative Carbamazepine T	90	\$0.00
80162	Drug Screen Quantitative Digoxin Total	90	\$0.00
80164	Drug Screen Quant Dipropylacetic Acid To	90	\$0.00
80175	Drug Screen Quantitative Lamotrigine	90	\$0.00
80177	Drug Screen Quantitative Levetiracetam	90	\$0.00
80178	Drug Screen Quantitative Lithium	90	\$0.00
80184	Drug Screen Quantitative Phenobarbital	90	\$0.00
80185	Drug Screen Quantitative Phenytoin Total	90	\$0.00
80201	Drug Screen Quantitative Topiramate	90	\$0.00
80299	Quantitation Drug Not Elsewhere Specified	90	\$0.00
80307	By Instrument Chemistry Analyzers (Eg, U	90	\$0.00
80320	Drug Screen Quantitative Alcohols	90	\$0.00
80323	Alkaloids Not Otherwise Specified	90	\$0.00
80345	Barbiturates	90	\$0.00
80346	Benzodiazepines 1-12	90	\$0.00
81000	Urins Dip Stick/Tablet Reagnt Non-Auto	FP	\$10.00
81000	Urins Dip Stick/Tablet Reagnt Non-Auto	OB	\$0.00
81000	Urins Dip Stick/Tablet Reagnt Non-Auto		\$10.00
81001	Urnl Dip Stick/Tablet Reagent Auto Micr	FP	\$10.00
81001	Urnl Dip Stick/Tablet Reagent Auto Micr	OB	\$0.00
81001	Urnl Dip Stick/Tablet Reagent Auto Micr		\$10.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



81002	Urinalysis Dipstick Rgnt Non-Auto W/O Mi	FP	\$7.50
81002	Urinalysis Dipstick Rgnt Non-Auto W/O Mi	OB	\$0.00
81002	Urinalysis Dipstick Rgnt Non-Auto W/O Mi		\$7.50
81003	Urinalysis Dipstick Auto W/O Microscopy	FP	\$7.50
81003	Urinalysis Dipstick Auto W/O Microscopy	OB	\$0.00
81003	Urinalysis Dipstick Auto W/O Microscopy		\$7.50
81025	Urine Pregnancy Test	FP	\$20.00
81025	Urine Pregnancy Test		\$20.00
81220	Cftr Gene Analysis Common Variants	90	\$0.00
81240	F2 Gene Analysis 20210g A Variant	90	\$0.00
81241	F5 Coagulation Factor V Anal Leiden Vari	90	\$0.00
81257	HBA1/HBA2 (Alpha Globin 1 And Alpha Glob	90	\$0.00
81291	Mthfr Gene Analysis Common Variants	90	\$0.00
81374	Hla I Low Resolution One Antigen Equival	90	\$0.00
81406	Molecular Pathology Procedure, Level 7 (	90	\$0.00
81420	Fetal Chromosomal Aneuploidy Genomic Seq	90	\$0.00
81500	Onco (Ovarian) Biochemical Assay Two Pro	90	\$0.00
82040	Albumin Serum Plasma/Whole Blood		\$10.00
82043	Urine (Eg, Microalbumin), Quantitative	90	\$0.00
82088	Assay Of Aldosterone	90	\$0.00
82105	Alpha-Fetoprotein Serum	90	\$0.00
82105	Alpha-Fetoprotein Serum		\$22.00
82108	Assay Of Aluminum	90	\$0.00
82140	Assay Of Ammonia	90	\$0.00
82150	Assay Of Amylase	90	\$0.00
82164	Angiotensin I-Converting Enzyme	90	\$0.00
82172	Apolipoprotein Each	90	\$0.00
82175	Assay Of Arsenic	90	\$0.00
82239	Bile Acids Total	90	\$0.00
82247	Bilirubin Total	90	\$0.00
82247	Bilirubin Total		\$14.00
82248	Bilirubin Direct		\$10.00
82270	Occult Blood Peroxidase Activity Qual Fe		\$8.74
82274	Occult Blood Fecal Hgb Determination Ia		\$30.00
82306	25 Hydroxy Includes Fractions If Perform	90	\$0.00
82310	Calcium Total	90	\$0.00
82310	Calcium Total		\$10.00
82330	Calcium Ionized	90	\$0.00
82374	Carbon Dioxide Bicarbonate		\$10.00
82378	Carcinoembryonic Antigen Cea	90	\$0.00
82379	Carnitine Quantitative Each Specimen	90	\$0.00
82390	Ceruloplasmin	90	\$0.00
82435	Chloride Bld		\$9.00
82465	Cholesterol Serum/Whole Blood Total		\$12.00
82525	Assay Of Copper	90	\$0.00
82533	Cortisol Total	90	\$0.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



82550	Creatine Kinase Total	90	\$0.00
82553	Creatine Kinase Mb Fraction Only	90	\$0.00
82565	Creatinine Blood	90	\$0.00
82565	Creatinine Blood		\$10.00
82570	Creatinine Other Source	90	\$0.00
82607	Cyanocobalamin Vitamin B-12	90	\$0.00
82607	Cyanocobalamin Vitamin B-12		\$29.00
82627	Dehydroepiandrosterone-Sulfate	90	\$0.00
82670	Assay Of Estradiol	90	\$0.00
82672	Assay Of Estrogens Total	90	\$0.00
82677	Assay Of Estriol	90	\$0.00
82728	Assay Of Ferritin		\$26.00
82731	Ftl Fibronectin Cervicovag Secretions Se	90	\$0.00
82746	Assay Of Folic Acid Serum	90	\$0.00
82746	Assay Of Folic Acid Serum		\$28.00
82784	Assay Of Gammaglobulin Iga Igd Igg Igm E	90	\$0.00
82785	Assay Of Gammaglobulin Ige	90	\$0.00
82787	Gammaglobulin Immunoglobulin Subclasses	90	\$0.00
82947	Glucose Quantitative Blood Xcpt Reagent		\$13.00
82950	Glucose Post Glucose Dose		\$15.00
82951	Glucose Tolerance Test Gtt 3 Specimens		\$35.00
82952	Glucose Tolerance Ea Addl Beyond 3 Speci		\$18.00
82955	Gluc-6-Phosphate Dehydrogenase Quantitat	90	\$0.00
82977	Assay Of Glutamyltrase Gamma	90	\$0.00
83001	Gonadotropin Follicle Stimulating Hormon	90	\$0.00
83002	Gonadotropin Luteinizing Hormone	90	\$0.00
83010	Assay Of Haptoglobin Quantitative	90	\$0.00
83018	Heavy Metal Quantiative Each	90	\$0.00
83020	Hemoglobin Fractj/Quantj Electrophoresis	90	\$0.00
83036	A1c Hemoglobin Glycosylated	OB	\$0.00
83036	A1c Hemoglobin Glycosylated		\$26.23
83498	Assay Of Hydroxyprogesterone 17-D	90	\$0.00
83516	Immunoassay Analyte Qual/Semiquant Multip	90	\$0.00
83519	Immunoassay Analyte Quant Radioimmunoass	90	\$0.00
83520	Immunoassay Analyte Quantitative Nos	90	\$0.00
83525	Assay Of Insulin Total	90	\$0.00
83540	Assay Of Iron	90	\$0.00
83540	Assay Of Iron		\$13.00
83550	Iron Binding Capacity	90	\$0.00
83550	Iron Binding Capacity		\$17.00
83615	Lactate Dehydrogenase Ldh	90	\$0.00
83625	Lactate Dehydrogenase Isoenzymes Sep&Qua	90	\$0.00
83655	Assay Of Lead	90	\$0.00
83655	Assay Of Lead		\$23.00
83690	Assay Of Lipase	90	\$0.00
83727	Luteinizing Releasing Factor	90	\$0.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



83735	Assay Of Magnesium	90	\$0.00
83785	Assay Of Manganese	90	\$0.00
83825	Assay Of Mercury Quantitative	90	\$0.00
83880	Natriuretic Peptide	90	\$0.00
83883	Assay Of Nephelometry Each Analyte Nes	90	\$0.00
83921	Organic Acid I Quantitative	90	\$0.00
83970	Assay Of Parathormone	90	\$0.00
83993	Assay Of Calprotectin Fecal	90	\$0.00
84075	Alkaline Phosphatase Assay	90	\$0.00
84075	Alkaline Phosphatase Assay		\$10.00
84100	Assay Of Phosphorus Inorganic	90	\$0.00
84132	Potassium Serum Plasma/Whole Blood		\$9.00
84134	Prealbumin	90	\$0.00
84144	Assay Of Progesterone	90	\$0.00
84146	Assay Of Prolactin	90	\$0.00
84152	Assay Of Prostate Specific Antigen Compl	90	\$0.00
84155	Protein Total	90	\$0.00
84155	Protein Total		\$7.00
84156	Protein Total Xcpt Refractometry Urine	90	\$0.00
84165	Protein Electrophoretic Fractj&Quantj Se	90	\$0.00
84244	Assay Of Renin	90	\$0.00
84295	Sodium Serum Plasma Or Whole Blood		\$9.00
84403	Assay Of Testosterone Total	90	\$0.00
84425	Assay Of Thiamine-Vitamin B-1	90	\$0.00
84436	Assay Of Thyroxine Total		\$11.00
84436	Assay Of Thyroxine Total	90	\$0.00
84439	Assay Of Free Thyroxine	90	\$0.00
84443	Assay Of Thyroid Stimulating Hormone Tsh	90	\$0.00
84443	Assay Of Thyroid Stimulating Hormone Tsh		\$31.00
84450	Aspartate Aminotransferase Ast Sgot		\$10.00
84460	Alanine Aminotransferase Alt Sgpt	90	\$0.00
84460	Alanine Aminotransferase Alt Sgpt		\$10.00
84478	Triglycerides Assay		\$11.00
84479	Thyroid Horm Uptk/Thyroid Hormone Binding	90	\$0.00
84479	Thyroid Horm Uptk/Thyroid Hormone Binding		\$12.00
84480	Assay Of Triiodothyronine T3 Total Tt3	90	\$0.00
84480	Assay Of Triiodothyronine T3 Total Tt3		\$27.00
84481	Assay Of Triiodothyronine T3 Free	90	\$0.00
84482	Triiodothyronine T3 Reverse	90	\$0.00
84484	Assay Of Troponin Quantitative	90	\$0.00
84520	Urea Nitrogen Quantitative Assay		\$8.00
84550	Assay Of Blood/Uric Acid	90	\$0.00
84630	Assay Of Zinc	90	\$0.00
84681	Assay Of C-Peptide	90	\$0.00
84702	Gonadotropin Chorionic Quantitative	90	\$0.00
84703	Serum Pregnancy Test		\$20.18

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



85007	Blood Count Smear Merscp W/Mnl Difrntl W		\$11.00
85008	Bld Count Smear Merscp W/O Mnl Difrntl W		\$9.42
85018	Hemocue HEMOGLOBIN BLOOD COUNT		\$7.00
85025	Cbc Auto&Auto Difrntl Wbc		\$40.00
85027	CBC Automated		\$17.49
85041	Blood Count Red Blood Cell Automated	90	\$0.00
85045	Blood Count Reticulocyte Automated	90	\$0.00
85045	Blood Count Reticulocyte Automated		\$8.00
85240	Clotting Factor Viii Ahg 1 Stage	90	\$0.00
85245	Clotting Factor Viii Vw Factor Ristoceti	90	\$0.00
85246	Clotting Factor Viii Vw Factor Antigen	90	\$0.00
85305	Clotting Inhibitors Protein S Total	90	\$0.00
85306	Clotting Inhibitors Protein S Free	90	\$0.00
85549	Muramidase	90	\$0.00
85610	Prothrombin Time	90	\$0.00
85613	Russell Viper Venom Time Diluted	90	\$0.00
85652	Sedimentation Rate Rbc Automated	90	\$0.00
85730	Thromboplastin Time Partial Plasma/Whole	90	\$0.00
85732	Thromboplastin Time Prtl Substit Plasma	90	\$0.00
86003	Allergen Specific Ige; Quantitative Or S	90	\$0.00
86008	Allergen Specific Ige; Quantitative Or S	90	\$0.00
86038	Antinuclear Antibodies Ana	90	\$0.00
86060	Antistreptolysin O Titer	90	\$0.00
86140	C-Reactive Protein	90	\$0.00
86141	C-Reactive Protein High Sensitivity	90	\$0.00
86146	Beta 2 Glycoprotein I Antibody Each	90	\$0.00
86147	Cardiolipin Antibody Each Ig Class	90	\$0.00
86160	Complement Antigen Each Component	90	\$0.00
86200	Cyclic Citrullinated Peptide Antibody	90	\$0.00
86225	Dna Antibody Native/Double Stranded	90	\$0.00
86255	Fluorescent Nonnft Agt Antb Screen Ea A	90	\$0.00
86256	Fluorescent Nonnft Agt Antb Titer Ea An	90	\$0.00
86304	Immunoassay Tumor Antigen Quantitative C	90	\$0.00
86308	Mononecleosis Heterophile Antibodies Scr	90	\$0.00
86308	Mononecleosis Heterophile Antibodies Scr		\$23.00
86317	Immunoassay Infectious Agent Antibody Qu	90	\$0.00
86334	Immunofixj Electrophoresis Serum	90	\$0.00
86336	Inhibin A	90	\$0.00
86341	Islet Cell Antibody	90	\$0.00
86376	Microsomal Antibodies Each	90	\$0.00
86430	Rheumatoid Factor Qualitative	90	\$0.00
86431	Rheumatoid Factor Quantitative	90	\$0.00
86480	Tb Cell Mediated Antign Respns Gamma In	90	\$0.00
86480	Tb Cell Mediated Antign Respns Gamma In		\$79.00
86580	Skin Test Tuberculosis Intradermal		\$13.00
86592	Rpr Syphilis Test Non-Treponemal Antibody		\$11.43

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



86593	Syphilis Test Quantitative	90	\$0.00
86615	Antibody Bordetella	90	\$0.00
86618	Antibody Borrelia Burgdorferi Lyme Disease	90	\$0.00
86644	Antibody Cytomegalovirus Cmv	90	\$0.00
86663	Antibody Epstein-Barr Eb Virus Early Ant	90	\$0.00
86664	Antibody Epstein-Barr Eb Virus Nuclear A	90	\$0.00
86665	Antibody Epstein-Barr Eb Virus Viral Cap	90	\$0.00
86677	Antibody Helicobacter Pylori	90	\$0.00
86695	Antibody Herpes Smplx Type 1	90	\$0.00
86695	Antibody Herpes Smplx Type 1		\$25.00
86696	Antibody Herpes Smplx Type 2	90	\$0.00
86696	Antibody Herpes Smplx Type 2		\$37.00
86704	Hepatitis B Core Antibody Hbcab Total	90	\$0.00
86706	Hepatitis B Surf Antibody Hbsab	90	\$0.00
86708	Hepatitis Antibody Haab Total	90	\$0.00
86735	Antibody Mumps	90	\$0.00
86747	Antibody Parvovirus	90	\$0.00
86753	Antibody Protozoa Nes	90	\$0.00
86757	Antibody Rickettsia	90	\$0.00
86762	Antibody Rubella	90	\$0.00
86765	Antibody Rubeola	90	\$0.00
86769	Antibody; Severe Acute Respiratory Syndr	90	\$0.00
86777	Antibody Toxoplasma	90	\$0.00
86778	Antibody Toxoplasma Igm	90	\$0.00
86787	Antibody Varicella-Zoster		\$25.00
86788	Antibody West Nile Virus Igm	90	\$0.00
86789	Antibody West Nile Virus	90	\$0.00
86790	Antibody Virus Not Elsewhere Specified	90	\$0.00
86800	Thyroglobulin Antibody	90	\$0.00
86803	Hepatitis C Antibody	90	\$0.00
86803	Hepatitis C Antibody		\$27.00
86850	Antibody Screen Rbc Each Serum Technique	90	\$0.00
86850	Antibody Screen Rbc Each Serum Technique		\$22.00
86870	Antibody Id Rbc Antibodies Ea Panel Ea S	90	\$0.00
86880	Antihuman Globulin Direct Each Antiserum	90	\$0.00
86900	Blood Typing Serologic Abo		\$6.00
86901	Blood Typing Serologic Rh (D)		\$6.00
87040	Culture Bacterial Blood Aerobic W/Id Iso	90	\$0.00
87045	Cul Bact Stool Aerobic Isol Salmonella &S	90	\$0.00
87046	Cul Bact Stool Aerobic Addl Pathogens&Id	90	\$0.00
87075	Culture Bacterial Any Source Anaerobic I	90	\$0.00
87081	Culture Screening Only	90	\$0.00
87081	Culture Screening Only		\$18.16
87086	Urine Culture Bacterial Quantitative		\$22.20
87101	Cul Fngi Mold/Yeast Prsmtv Id Skn Hair/	90	\$0.00
87110	Culture Chlamydia Any Source	90	\$0.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



87177	Ova&Parasites Direct Smears Concentration	90	\$0.00
87184	Susceptibility Study Antimicrobial Disk		\$19.00
87205	Smear Gram Or Giemsa Stain		\$17.00
87209	Smr Prim Src Cplx Spec Stain Ova&Parasit	90	\$0.00
87210	Wet Mount		\$12.00
87220	Koh Slide Samps Skn/Hr/Nls Fngi/Ectopara		\$11.43
87252	Virus Tissue Culture Inoculation Cytopathic Ef	90	\$0.00
87324	Iaad Eia Clostridium Difficile Toxin	90	\$0.00
87329	Iaad Eia Giardia	90	\$0.00
87340	Iaad Eia Hepatitis B Surface Antigen	90	\$0.00
87350	Iaad Eia Hepatitis Be Antigen	90	\$0.00
87389	Iaad Eia Hiv-1 Ag W/Hiv-1 & Hiv-2 Antbdy	90	\$0.00
87400	Influenza A/B Each	59	\$32.96
87400	Influenza A/B Each		\$32.96
87420	Rsv Respiratory Syncytial Virus		\$32.96
87426	Infectious Agent Antigen Detection By Im		\$30.00
87427	Iaad Eia Shiga-Like Toxin	90	\$0.00
87491	Iadna Chlamydia Trachomatis Amplified Pr	90	\$0.00
87491	Iadna Chlamydia Trachomatis Amplified Pr		\$0.00
87517	Iadna Hepatitis B Virus Quantification	90	\$0.00
87521	Iadna Hepatitis C Amplified Probe&Revrse	90	\$0.00
87522	Iadna Hepatitis C Quant & Reverse Transc	90	\$0.00
87528	Iadna Herpes Simplx Virus Direct Probe T	90	\$0.00
87536	Iadna Hiv-1 Quant & Reverse Transcriptio	90	\$0.00
87563	Infectious Agent Detection By Nucleic Ac	90	\$0.00
87591	Iadna Neisseria Gonorrhoeae Amplified Pr	90	\$0.00
87624	Iadna Human Papillomavirus High-Risk Typ	90	\$0.00
87625	Iadna Human Papillomavirus Types 16 & 18	90	\$0.00
87661	Iadna Trichomonas Vaginalis Amplified Pr	90	\$0.00
87798	Iadna Nos Amplified Probe Tq Each Organi	90	\$0.00
87801	Iadna Multiple Organisms Amplified Probe	90	\$0.00
87804	Iaadiadoo Influenza	59	\$32.96
87804	Iaadiadoo Influenza	90	\$0.00
87804	Iaadiadoo Influenza		\$32.96
87811	Infectious Agent Antigen Detection By Im		\$0.00
87880	Streptococcus Group A		\$32.96
87902	Nfct Agnt Genotyp Nucleic Acid Hepatitis	90	\$0.00
88175	Pap Smear		\$49.00
88271	Molecular Cytogenetics Dna Probe Each	90	\$0.00
88275	Molec Cytg Interphase Ish Analyze 100-30	90	\$0.00
90378	Respiratory Syncytial Virus Ig Im 50 Mg		\$0.00
90471	Im Adm Prq Id Subq/Im Njxs 1 Vaccine	EP	\$17.00
90471	Im Adm Prq Id Subq/Im Njxs 1 Vaccine		\$17.00
90472	Im Adm Prq Id Subq/Im Njxs Ea Vaccine	EP	\$17.00
90472	Im Adm Prq Id Subq/Im Njxs Ea Vaccine		\$17.00
90473	Im Adm Intransl/Oral 1 Vaccine	EP	\$17.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



90473	Im Adm Intransl/Oral 1 Vaccine		\$17.00
90474	Im Adm Intransl/Oral Ea Vaccine	EP	\$17.00
90474	Im Adm Intransl/Oral Ea Vaccine		\$17.00
90620	Bexsero 90620 PRIVATE		\$175.00
90620	Bexsero 90620 STATE	SL	\$0.00
90632	Hep A Adult State	SL	\$0.00
90632	Hep A Adult Private		\$71.00
90633	Hep A Peds State	SL	\$0.00
90633	Hep A Peds Private		\$27.00
90636	Twinrix STATE	SL	\$0.00
90636	Twinrix PRIVATE		\$121.00
90647	Hib State	SL	\$0.00
90647	Hib Private		\$27.00
90649	Gardasil STATE	SL	\$0.00
90649	Gardasil PRIVATE		\$152.00
90651	Gardasil 9 STATE	SL	\$0.00
90651	Gardasil 9 PRIVATE		\$228.00
90657	Flu Vaccine Private		\$8.00
90657	Flu Vaccine State	SL	\$0.00
90658	Flu Vaccine 3/ Yrs State	SL	\$0.00
90658	Flu Vaccine 3/ Yrs Private		\$8.00
90660	Flumist STATE	SL	\$0.00
90660	Flumist PRIVATE		\$8.00
90661	Influenza Vaccine Cell Cult Prsrv Free I		\$8.00
90670	Prevnar STATE	SL	\$0.00
90670	Prevnar PRIVATE		\$238.00
90672	Flumist STATE	SL	\$0.00
90672	Flumist PRIVATE		\$8.00
90674	Influenza, Quadrivalent STATE	SL	\$0.00
90674	Influenza, Quadrivalent PRIVATE		\$8.00
90675	Rabies Vaccine Intramuscular		\$202.98
90676	Rabies Vaccine Intradermal		\$63.64
90680	Rotavirus Vaccine 3 Dose Oral STATE	SL	\$0.00
90680	Rotavirus Vaccine 3 Dose Oral PRIVATE		\$85.00
90681	Rotarix STATE	SL	\$0.00
90681	Rotarix PRIVATE		\$124.00
90685	Flu Vaccine 6-35 Months STATE	SL	\$0.00
90685	Flu Vaccine 6-35 Months PRIVATE		\$8.00
90686	Flu Vaccine 3 Years And Older PRIVATE		\$8.00
90686	Flu Vaccine 3yrs And Older STATE	SL	\$0.00
90688	Flu Vaccine 3yrs And Older PRIVATE		\$8.00
90690	Typhoid Oral Private		\$67.00
90691	Typhoid Vaccine Im State	SL	\$0.00
90691	Typhoid Vaccine Im Private		\$71.00
90696	Kinrix STATE	SL	\$0.00
90696	Kinrix PRIVATE		\$51.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



90698	Dtap-Hib-Ipv State	SL	\$0.00
90698	Dtap-Hib-Ipv Private		\$87.00
90700	Dtap Vaccine <7 YR STATE	SL	\$0.00
90700	Dtap Vaccine <7 Yr Private		\$24.00
90702	Dt Vaccine <7 YR STATE	SL	\$0.00
90707	Mmr Private		\$77.00
90707	Mmr State	SL	\$0.00
90710	MmrV State	SL	\$0.00
90710	MmrV Private		\$223.00
90713	Ipv State	SL	\$0.00
90713	Ipv Private		\$141.00
90714	Td Decavac 7 Yr/ State	SL	\$0.00
90714	Td Decavac Fr 7 Yr/ Private		\$35.00
90715	Tdap 7 Yrs/ State	SL	\$0.00
90715	Tdap 7 Yrs/ Private		\$43.00
90716	Varivax State	SL	\$0.00
90716	Varivax Private		\$140.00
90717	Yellow Fever Vaccine Sc STATE	SL	\$0.00
90717	Yellow Fever Vaccine PRIVATE		\$141.00
90723	Pediarix State	SL	\$0.00
90723	Pediarix Private		\$78.00
90732	Pneumovax 2 YRS/ STATE	SL	\$0.00
90732	Pneumovax 23-V 2 YRS/ PRIVATE		\$106.00
90733	Meningococcal Polysac Subcutaneous State	SL	\$0.00
90733	Meningococcal Polysac Subcutaneous Priva		\$91.00
90734	Meningococcal Conj Quadravalent State	SL	\$0.00
90734	Meningococcal Conj Quadravalent Private		\$153.00
90736	Zoster Vaccine STATE	SL	\$0.00
90736	Zoster Vaccine PRIVATE		\$175.00
90738	Japanese Encephalitis STATE	SL	\$0.00
90738	Japanese Encephalitis PRIVATE		\$232.00
90744	Hep B Peds State	SL	\$0.00
90744	Hep B Peds Private		\$55.00
90746	Hep B Adult State	SL	\$0.00
90746	Hep B Adult Private		\$49.00
90791	Psychiatric Diagnostic Evaluation		\$142.00
90832	Psychotherapy Patient &/ Family 30 Minute		\$65.00
90833	Psychotherapy Pt&/Family W/E&M Srvcs 30		\$34.00
90834	Psychotherapy Patient &/ Family 45 Minute		\$95.00
90836	Psychotherapy Pt&/Family W/E&M Srvcs 45		\$56.00
90837	Psychotherapy Patient &/ Family 60 Minute		\$131.00
90838	Psychotherapy Pt&/Family W/E&M Srvcs 60		\$89.00
90839	Psychotherapy For Crisis Initial 60 Minu		\$156.00
90840	Psychotherapy For Crisis Each Addl 30 Mi		\$88.00
91300	Pfizer Covid-19 Vaccine 12 And Older		\$0.00
91301	Moderna Covid-19 Vaccine		\$0.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



91305	Pfizer Covid-19 Vaccine 12 And Older, Ready To Use		\$0.00
91306	Moderna Covid-19 Vaccine, Booster		\$0.00
91307	Pfizer Covid-19 Vaccine 5-11 Years		\$0.00
92002	Ophth Medical Xm&Eval Intermediate New P		\$56.00
92012	Ophth Medical Xm&Eval Intermediate Estab		\$59.00
92499	Unlisted Ophthalmological Service/Proced		\$0.00
92551	Screening Test Pure Tone Air Only		\$19.29
92551	Screening Test Pure Tone Air Only	EP	\$0.00
92567	Tympanometry		\$32.00
92587	Distort Product Evoked Otoacoustic Emisn	EP	\$0.00
92587	Distort Product Evoked Otoacoustic Emisn		\$64.59
93000	Ecg Routine Ecg W/Least 12 Lds W/I&R		\$25.00
93040	Rhythm Ecg 3-Jan Leads W/Interpretation		\$11.00
93041	Rhythm Ecg 3-Jan Leads Tracing Only W/O		\$10.00
93770	Dermination Of Venous Pressue		\$11.00
93784	Ambl Bld Press W/Tape&/Disk 24/ Hr Alys		\$57.00
93880	Duplex Scan Extracranial Art Compl Bi St		\$500.00
93882	Duplex Scan Extracranial Art Uni/Lmtd St		\$600.00
93971	Dup-Scan Xtr Veins Unilateral/Limited St		\$450.00
93990	Duplex Scan Hemodialysis Access		\$400.00
94010	Spmtry W/Vc Expiratory Flo W/Wo Mxml Vol		\$39.00
94060	Brncdilal Rspse Spmtry Pre&Post-Brncdila		\$68.00
94640	Pressurized/Nonpressurized Inhalation Tr		\$25.35
94664	Demo&/Eval Of Pt Utiliz Aersl Gen/Neb/In		\$39.00
94760	Noninvasive Ear/Pulse Oximetry Single De		\$4.50
95115	Prof Svcs Allg Immntx X W/Prv Allgic Xtr		\$13.00
95117	Prof Svcs Allg Immntx X W/Prv Allgic Xtr		\$20.00
96110	Developmental Screen W/Scoring & Doc Std		\$13.24
96127	Behav Assmt W/Score & Docd/Stand Instrum		\$17.28
96160	Administration Of Patient-Focused Health		\$17.28
96161	Administration Of Caregiver-Focused Heal		\$17.28
96360	Iv Infusion Hydration Initial 31 Min-1 H		\$67.00
96361	Iv Infusion Hydration Each Additional Ho		\$20.00
96372	Therapeutic Prophylactic/Dx Injection Su		\$26.00
97802	Medical Nutrition Assmt&Ivntj Indiv Each		\$55.87
97803	Medical Nutrition Re-Assmt&Ivntj Indiv E		\$31.60
97804	Medical Nutrition Therapy Grp2/ Indiv Ea		\$11.00
98960	Education&Training Self-Mgmt Nonphys 1 P		\$25.00
98961	Education&Training Self-Mgmt Nonphys 4-F		\$15.00
98966	Nonphysician Telephone Assessment 10-May		\$15.00
98967	Nonphysician Telephone Assessment 20-Nov		\$27.00
98968	Nonphysician Telephone Assessment 21-30		\$40.00
99024	Postop Follow Up Visit Related To Origin		\$73.65
99058	Svc Prv Emer Basis In Office Disrupting		\$27.00
99070	Supplies&Materials Above/Beyond Prov By		\$15.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



99080	Spec Reports Usual Med Comunicaj/Stand		\$36.05
99147	Prolonged Office Of Other Outpatient Visit		\$83.00
99173	Screening Test Visual Acuity Quantitativ	EP	\$0.00
99173	Screening Test Visual Acuity Quantitativ		\$21.00
99201	Office Outpatient New 10 Minutes	OB	\$0.00
99201	Office Outpatient New 10 Minutes		\$92.00
99202	Office O/P New Sf 15-29 Min	OB	\$0.00
99202	Office O/P New Sf 15-29 Min		\$137.00
99203	Office O/P New Low 30-44 Min	OB	\$0.00
99203	Office O/P New Low 30-44 Min		\$195.00
99204	Office O/P New Mod 45-59 Min	OB	\$0.00
99204	Office O/P New Mod 45-59 Min		\$287.00
99205	Office O/P New Hi 60-74 Min	OB	\$0.00
99205	Office O/P New Hi 60-74 Min		\$360.00
99211	Office O/P Est Minimal Prob	OB	\$0.00
99211	Office O/P Est Minimal Prob		\$51.00
99212	Office O/P Est Sf 10-19 Min	OB	\$0.00
99212	Office O/P Est Sf 10-19 Min		\$84.00
99213	Office O/P Est Low 20-29 Min	OB	\$0.00
99213	Office O/P Est Low 20-29 Min		\$124.00
99214	Office O/P Est Mod 30-39 Min	OB	\$0.00
99214	Office O/P Est Mod 30-39 Min		\$187.00
99215	Office O/P Est Hi 40-54 Min	OB	\$0.00
99215	Office O/P Est Hi 40-54 Min		\$268.00
99354	Prolng Svc Office O/P Dir Contact 1st Hr		\$75.00
99381	Initial Preventive Medicine New Patient	EP	\$140.00
99381	Initial Preventive Medicine New Patient		\$140.00
99382	Initial Preventive Medicine New Pt Age 1	EP	\$140.00
99382	Initial Preventive Medicine New Pt Age 1		\$140.00
99383	Initial Preventive Medicine New Pt Age 5	EP	\$227.00
99383	Initial Preventive Medicine New Pt Age 5		\$227.00
99384	Initial Preventive Medicine New Pt Age 1	EP	\$249.00
99384	Initial Preventive Medicine New Pt Age 1		\$249.00
99385	Initial Preventive Medicine New Pt Age 1	EP	\$246.00
99385	Initial Preventive Medicine New Pt Age 1		\$246.00
99386	Initial Preventive Medicine New Patient		\$293.00
99387	Preventive Medicine New Patient 65yrs&		\$317.00
99391	Periodic Preventive Med Established Pati	EP	\$140.00
99391	Periodic Preventive Med Established Pati		\$140.00
99392	Periodic Preventive Med Est Patient 1-4y	EP	\$140.00
99392	Periodic Preventive Med Est Patient 1-4y		\$140.00
99393	Periodic Preventive Med Est Patient 5-11	EP	\$186.00
99393	Periodic Preventive Med Est Patient 5-11		\$186.00
99394	Periodic Preventive Med Est Patient 12-1	EP	\$215.00
99394	Periodic Preventive Med Est Patient 12-1		\$215.00
99395	Periodic Preventive Med Est Patient 18-3	EP	\$209.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



99395	Periodic Preventive Med Est Patient 18-3		\$209.00
99396	Periodic Preventive Med Est Patient 40-6		\$233.00
99397	Periodic Preventive Med Est Patient 65yr		\$258.00
99401	Prevent Med Counsel&/Risk Factor Redj Sp		\$35.00
99406	Tobacco Use Cessation Intermediate 3-10		\$18.00
99407	Tobacco Use Cessation Intensive 10 Minut		\$34.00
99408	Alcohol/Substance Screen & Interven 15-3		\$46.00
99409	Alcohol/Substance Screen & Intervention		\$89.00
99441	Phys/Qhp Telephone Evaluation 5-10 Min		\$67.00
99442	Phys/Qhp Telephone Evaluation 11-20 Min		\$100.00
99443	Phys/Qhp Telephone Evaluation 21-30 Min		\$150.00
99455	Work Related/Med Dbt Xm Treating Phys		\$101.00
99497	Advanced Care Planning, First Thirty Minutes, Services Limited Medicare Beneficiaries		\$86.00
99498	Advanced Care Planning, Each Additional Thirty Minutes, Services Limited Medicare Beneficiaries		\$75.00
99501	Home Visit Postnatal Assmt&F-Up Care		\$232.59
99502	Home Visit Newborn Care & Assessment		\$232.59
D0145	Oral Evaluation, Pt < 3yrs		\$58.00
D1206	Topical Application Of Fluoride Varnish		\$42.00
E8658	Employee Skin Test V741		\$0.00
FLAGL	Metronidazole 500mg		\$0.00
G0008	Admin Influenza Virus Vac		\$17.00
G0009	Admin Pneumococcal Vaccine		\$17.00
G0010	Admin Hepatitis B Vaccine		\$17.00
G0101	CA Screen;Pelvic/Breast Exam		\$55.69
G0103	Psa Screening		\$55.69
G0108	Diab Manage Trnper Indiv		\$27.00
G0109	Diab Manage Trn Ind/Group		\$16.00
G0179	Md Recertification Hha Pt		\$0.00
G0180	Md Certification Hha Patient		\$0.00
G0402	Initial Preventive Exam		\$239.00
G0438	Ppps, Initial Visit		\$239.00
G0439	Ppps, Subseq Visit		\$175.00
G2012	Brief Check In By Md/Qhp		\$18.00
G8417	Calc Bmi Abv Up Param F/U		\$0.00
G8419	Calc Bmi Out Nrm Param Nof/U		\$0.00
G8420	Calc Bmi Norm Parameters		\$0.00
G8427	Doc Cur Meds By Prov		\$0.00
G8428	Cur Meds Not Document		\$0.00
G8430	Pt Inelig Med Check		\$0.00
G8431	Pos Clin Depres Scrn F/U Doc		\$0.00
G8433	Pt Inelig; Scrn Clin Dep		\$0.00
G8483	Flu Imm No Admin Doc Rea		\$0.00
G8484	Flu Immunize No Admin		\$0.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



G8509	Pos Pain Assess No F/U Doc		\$0.00
G8510	Pt Inelig Neg Scrn Depres		\$0.00
G8511	Clin Depres Scrn No F/U Doc		\$0.00
G8730	Pain Doc Pos And Plan		\$0.00
G8731	Pain Neg No Plan		\$0.00
G8732	No Doc Of Pain		\$0.00
G8752	Sys Bp Less 140		\$0.00
G8753	Sys Bp Or = 140		\$0.00
G8754	Dias Bp Less 90		\$0.00
G8755	Dias Bp Or = 90		\$0.00
G8783	Bp Scrn Perf Rec Interval		\$0.00
G8938	Bmi Calc, Pt No F/U Plan Elg		\$0.00
G8939	Pain Assessment Documented As Positive,		\$0.00
G8950	Pre-Htn Or Htn Doc, F/U Indc		\$0.00
G8952	Pre-Htn/Htn, No F/U, Not Gvn		\$0.00
G9919	Screening Performed And Positive And Provision Of Recommendations		\$0.00
G9921	Positive Screening Without Recommendations		\$0.00
J0561	Penicillin G Benzathine Inj		\$5.00
J0696	Ceftriaxone Sodium Injection		\$20.00
J0702	Betamethasone Acet&Sod Phosp		\$6.00
J1020	Methylprednisolone 20 Mg Injection		\$2.50
J1030	Methylprednisolone 40 Mg Injection		\$4.50
J1040	Methylprednisolone 80 Mg Injection		\$9.50
J1050	Medroxyprogesterone Acetate	FP	\$0.35
J1050	Medroxyprogesterone Acetate	UD	\$0.23
J1050	Medroxyprogesterone Acetate		\$0.35
J1094	Injection Dexamethasone Acetate		\$1.16
J1100	DEXAMETHASONE SODIUM PHOS 1 Mg		\$0.45
J1200	Diphenhydramine HCL Injection		\$1.00
J1726	Injection, Hydroxyprogesterone Caproate,		\$0.00
J1815	Insulin Injection		\$0.50
J1885	KETOROLAC TROMETHAMINE INJ Per 15 Mg		\$0.50
J1940	Furosemide Injection		\$0.50
J2001	Lidocaine Injection		\$0.50
J2550	Promethazine Hcl Injection		\$1.50
J2790	Rho D Immune Globulin Inj		\$108.60
J2930	Methylprednisolone Injection		\$4.00
J3250	Trimethobenzamide Hcl Inj		\$4.50
J3301	Triamcinolone Acet Inj Nos		\$1.50
J3410	Hydroxyzine Hel Injection		\$1.14
J3420	Vitamin B12 Injection		\$0.50
J3490	Drugs Unclassified Injection		\$0.00
J7030	Normal Saline Solution Infus		\$1.00
J7042	5% Dextrose/Normal Saline		\$0.50

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



J7060	5% Dextrose/Water		\$1.50
J7120	Ringers Lactate Infusion		\$1.00
J7298	Levonorgestrel Iu 52mg 5 Yr	FP	\$860.00
J7298	Levonorgestrel Iu 52mg 5 Yr	UD	\$326.46
J7298	Levonorgestrel Iu 52mg 5 Yr		\$860.00
J7300	Intraut Copper Contraceptive	FP	\$776.00
J7300	Intraut Copper Contraceptive	UD	\$235.07
J7300	Intraut Copper Contraceptive		\$776.00
J7301	Levonorgestrel Iu 13.5 Mg	FP	\$671.00
J7301	Levonorgestrel Iu 13.5 Mg	UD	\$449.50
J7301	Levonorgestrel Iu 13.5 Mg		\$671.00
J7307	Etonogestrel Implant System	FP	\$700.00
J7307	Etonogestrel Implant System	UD	\$399.00
J7307	Etonogestrel Implant System		\$700.00
J7613	Albuterol 1mg Inhalation Solution Non Co		\$32.00
LDCOU	Lead Counseling		\$0.00
LU021	Complete Form Verify Exam		\$0.00
LU100	HIV Pre Test Counseling Or Testing		\$0.00
LU101	HIV Post Test Results Or Counseling		\$0.00
LU102	Completion Of Record Of TB Screen		\$0.00
LU114	PPD With STATE SUPPLY V741		\$0.00
LU117	Ppd Positive Result Contact		\$0.00
LU118	Ppd Negative Result Contact		\$0.00
LU119	Ppd Positive Result Low Risk R7611		\$0.00
LU120	Ppd Negative Result Low Risk R7611		\$0.00
LU123	Ppd No Read Contact		\$0.00
LU124	Ppd Not Read Low Risk		\$0.00
LU125	Reading A PPD Placed Elsewhere		\$0.00
LU201	Repeat Pap Smear		\$0.00
LU232	Test Or Lab Results Only		\$0.00
LU235	Pill Replacement		\$0.00
LU236	Pill Pick Up Only		\$0.00
LU237	Non-Billable Social Worker Contact		\$0.00
LU238	Non-Billable Health Ed Contact		\$0.00
LU239	Non-Billable Nutritionist Contact		\$0.00
LU240	Non-Billable Tb Lpn Contact		\$0.00
LU241	Non-Billable Ch Nurse Contact		\$0.00
LU242	Non Billable Std Contact		\$0.00
LU243	Non-Billable Cd Contact		\$0.00
LU247	Non-Billable Mh Nurse Contact		\$0.00
LU261	Non-Billable Fp Contact		\$0.00
LU262	Ppd Positive Result High Risk		\$0.00
LU263	Ppd Negative Result High Risk		\$0.00
LU264	Ppd Not Read High Risk		\$0.00
LU265	Treatment Of LBTI Initiated High		\$0.00
LU266	Treatment Of LBTI Initiated Low		\$0.00

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



LU267	Treatment Of LGBTI Initiated Contact		\$0.00
LU268	Treatment Of LGBTI Completed High		\$0.00
LU269	Treatment Of LGBTI Completed Low		\$0.00
LU270	Treatment Of LGBTI Completed Contact		\$0.00
LU271	Treatment Of LGBTI Incomplete High		\$0.00
LU272	Treatment Of LGBTI Incomplete Low		\$0.00
LU273	Treatment Of LGBTI Incomplete Contact		\$0.00
LU279	Non-Billable Primary Care Nurse Contact		\$0.00
LU285	Fp Enhanced Role Rn Contact Report Only		\$0.00
LU400	Misc Services		\$0.00
LU401	Plan B Z30012		\$0.00
MISC	Miscellaneous Service		\$0.00
M0201	Admin Of Covid-19 Vaccine To Certain Medicare Patients In Their Home		\$0.00
OCC	Occupational Exposure		\$0.00
PTBAL	Patient Balance		\$0.00
Q2035	Afluria Vaccine, 3 Yrs & Private		\$8.00
Q2037	Fluvirin Vaccine, 3 Yrs & Private		\$8.00
Q2038	Fluzone Vaccine, 3 Yrs & State	SL	\$0.00
S0280	Medical Home, Initial Plan		\$73.50
S0281	Medical Home, Maintenance		\$220.50
S4993	Contraceptive Pills For Birth Control	FP	\$5.48
S4993	Contraceptive Pills For Birth Control	UD	\$8.27
S4993	Contraceptive Pills For Birth Control		\$5.48
S9442	Birthing Class		\$19.09
S9455	Diabetic Management Program,		\$40.00
S9465	Diabetic Management Program,		\$34.00
S9470	Nutritional Counseling, Diet		\$120.00
T1001	Nursing Assessment/Evaluation		\$129.00
T1002	RN Services Up To 15 Minutes		\$70.00
T1029	Dwelling Lead Investigation		\$438.16
U0002	2019-Ncov Coronavirus, SARS-Cov-2/2019-N		\$0.00

HOSPICE (5090)

A. SERVICE FEES	
Fee	Charge
Routine Home Care	\$212.00 per day
Continuous Home Care	\$64.00 per hour
Inpatient Respite Care	\$493.00 per day
General Inpatient Care	\$1,112.00 per day
Skilled Nursing Visit	\$135.00 per visit
Hospice Aid	\$65.00 per visit
Social Worker	\$150.00 per visit
Physical Therapy	\$140.00 per visit

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



**BEHAVIORAL HEALTH (5103)**

**A. MEDICAL FEES**

Code	Fee	Charge
90791	Psychiatric Diagnostic Evaluation	\$142.00
90832	Psychotherapy Patient &/ Family 30 Minute	\$65.00
90833	Psychotherapy Pt&/Family W/E&M Services 30	\$34.00
90834	Psychotherapy Patient &/ Family 45 Minute	\$95.00
90836	Psychotherapy Pt&/Family W/E&M Services 45	\$56.00
90837	Psychotherapy Patient &/ Family 60 Minute	\$131.00
90838	Psychotherapy Pt&/Family W/E&M Services 60	\$89.00
90839	Psychotherapy For Crisis Initial 60 Minu	\$156.00
90840	Psychotherapy For Crisis Each Additional 30 Mi	\$88.00
98966	Nonphysician Telephone Assessment 10-May	\$15.00
98967	Nonphysician Telephone Assessment 20-Nov	\$27.00
98968	Nonphysician Telephone Assessment 21-30	\$40.00
G2012	Brief Check-In By Md/Qhp	\$18.00

**RISK REDUCTION – HEALTH COMMUNITIES (5110)**

**A. SERVICES**

Fee	Charge
Minority Diabetes Prevention Program (MDPP)	\$0.00 (Fee Waived – COVID-19 Pandemic) \$0.00 - \$25.00 (Based on income)

**PHARMACY 340B (5140)**

**A. GENERIC 340B DRUGS**

Fee	Charge
Quantity: 0-30	Acquisition Cost (varies) + \$4.00
Quantity: 31-45	Acquisition Cost (varies) + \$5.00
Quantity: 46-60	Acquisition Cost (varies) + \$7.50
Quantity: 61-75	Acquisition Cost (varies) + \$10.00
Quantity: 76-90	Acquisition Cost (varies) + \$12.50
Quantity: 91-105	Acquisition Cost (varies) + \$15.00
Quantity: 106-115	Acquisition Cost (varies) + \$17.50
Quantity: 116-130	Acquisition Cost (varies) + \$20.00
Quantity: 131-145	Acquisition Cost (varies) + \$22.50
Quantity: 146-160	Acquisition Cost (varies) + \$25.00
Quantity: 161-175	Acquisition Cost (varies) + \$27.50
Quantity: 176-190	Acquisition Cost (varies) + \$30.00

**B. NAME BRAND 340B DRUGS**

Fee	Charge
-----	--------

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



Quantity: 0-15	Acquisition Cost (varies) + \$15.00
Quantity: 16-30	Acquisition Cost (varies) + \$20.00
Quantity: 31-45	Acquisition Cost (varies) + \$25.00
Quantity: 46-60	Acquisition Cost (varies) + \$30.00
Quantity: 61-75	Acquisition Cost (varies) + \$35.00
Quantity: 76-90	Acquisition Cost (varies) + \$40.00
Quantity: 91-105	Acquisition Cost (varies) + \$45.00
Quantity: 106-115	Acquisition Cost (varies) + \$50.00
Quantity: 116-130	Acquisition Cost (varies) + \$55.00
Quantity: 131-145	Acquisition Cost (varies) + \$60.00
Quantity: 146-160	Acquisition Cost (varies) + \$65.00
Quantity: 161-175	Acquisition Cost (varies) + \$70.00
Quantity: 176-190	Acquisition Cost (varies) + \$75.00
<b>C. NC MEDICAID DRUGS</b>	
<b>Fee</b>	<b>Charge</b>
Quantity: 0+	Acquisition Cost (varies) + \$13.00
<b>D. NC MEDICAID MANAGED CARE DRUGS</b>	
<b>Fee</b>	<b>Charge</b>
Quantity: 0+	Acquisition Cost (varies) + \$10.24
<b>E. STAFF COMPLETING PATIENT ASSISTANCE FORMS FOR FREE MEDICATION</b>	
<b>Fee</b>	<b>Charge</b>
Quantity: 0+	Acquisition Cost (varies) + \$10.00
<b>F. 340B CASH PRICE/ UNINSURED INSULINS AND SUPPLIES</b>	
<b>Fee</b>	<b>Charge</b>
Insulin Multidose Vial (1 box)	Acquisition Cost (varies) + \$15.00
Insulin Pens (1 box)	Acquisition Cost (varies) + \$15.00
Victoza (1 box)	Acquisition Cost (varies) + \$20.00
Ozempic (1 box)	Acquisition Cost (varies) + \$20.00
Syringes (100-count box)	Acquisition Cost (varies) + \$10.00
Pen Tips (100-count box)	Acquisition Cost (varies) + \$7.50
<b>G. 340B CASH PRICE/ UNINSURED INHALERS</b>	
<b>Fee</b>	<b>Charge</b>
Albuterol (Rescue Inhaler)	Acquisition Cost (varies) + \$10.00
Long-Acting Inhaler	Acquisition Cost (varies) + \$25.00
<b>H. 340B CASH PRICE/ UNINSURED EPI-PEN</b>	
<b>Fee</b>	<b>Charge</b>
Epi-Pen (1 box)	Acquisition Cost (varies) + \$20.00
<b>I. 340B CASH PRICE/ OVER-THE-COUNTER NICOTINE PRODUCTS</b>	
<b>Fee</b>	<b>Charge</b>
14 Nicotine Patches	Acquisition Cost (varies) + \$15.00
28 Nicotine Patches	Acquisition Cost (varies) + \$30.00
Gum (110-count box)	Acquisition Cost (varies) + \$10.00
Lozenges (81-county box)	Acquisition Cost (varies) + \$10.00



**SOCIAL SERVICES (5210)**

**A. ADMINISTRATIVE FEES**

Fee	Charge
Copy Fee	\$0.25 per page

**DSS TANF (5213)**

**A. PRIVATE ADOPTION FEES**

Fee	Charge
Home Study Pre-Placement Assessment Fee	\$1,300.00
Adoption Report	\$200.00

**RECREATION (5910)**

**A. CREEKSIDE PARK SHELTER RENTAL FEES**

Fee	Charge
Rotary Shelter (Front of Park)	\$25.00 per 4-hour reservation
Congleton Shelter (Back of Park)	\$25.00 per 4-hour reservation
Bate Shelter (Near Youth Ball Fields)	\$25.00 per 4-hour reservation
Walking Trail Shelter (Near Fitness Area)	\$15.00 per 4-hour reservation
Gazebo (Back of Park)	\$15.00 per 4-hour reservation

**B. WEST CRAVEN PARK SHELTER RENTAL FEES**

Fee	Charge
Bate Shelter	\$25.00 per 4-hour reservation

**C. ROCKY RUN SHELTER RENTAL FEES**

Fee	Charge
Rocky Run Shelter	\$25.00 per 4-hour reservation

**D. LATHAM-WHITEHURST NATURE PARK FEES**

Fee	Charge
Lathan-Whitehurst Natural Park Shelter	\$25.00 per 4-hour reservation

**E. CREEKSIDE PARK FIELD AND COURT FEES (OUTSIDE GROUPS/ PUBLIC RESERVATIONS)**

Fee	Charge
Bengel Field (Youth Softball)	\$50.00 per day
Trader Field (Youth Softball)	\$50.00 per day
Weyerhaeuser Field (Youth Baseball)	\$50.00 per day
Progress Energy Field (Youth Baseball)	\$50.00 per day
Field #7 (Adult Baseball)	\$50.00 per day
Field #5 (Adult Softball)	\$50.00 per day
Field #6 (Adult Softball)	\$50.00 per day
Field #8 (Adult Softball)	\$50.00 per day
Large Soccer/ Football Field (Multi-use)	\$50.00 per day
Small Soccer/ Football Field (Multi-use)	\$50.00 per day
Tennis Courts	\$25.00 per court per day
Sand Volleyball Courts	\$25.00 per court per day

**F. WEST CRAVEN PARK (OUTSIDE GROUPS / PUBLIC RESERVATIONS)**

Fee	Charge
Youth Baseball Field	\$50.00 per day

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



Youth Softball Field	\$50.00 per day
Adult Baseball Field	\$50.00 per day
Soccer/ Football/ Lacrosse Field (Multi-use)	\$50.00 per day
Tennis Courts	\$25.00 per court per day

**G. LEAGUE AND PROGRAM FEES**

Fee	Charge
Youth Baseball (New Bern Sunday School League)	\$3.00 per player per season
Youth Softball (New Bern Girls Babe Ruth League)	\$3.00 per player per season
Youth Soccer (Coastal United Soccer Association)	\$3.00 per player per season
Youth Lacrosse (Craven Jaguars)	\$3.00 per player per season
Youth Football (West Craven Eagles/ Craven Jaguars)	\$3.00 per player per season
Youth Basketball	\$40.00 per player per season \$50.00 per player per season with late registration
Youth Volleyball	\$50.00 per player per season
Adult Volleyball	\$75.00 per team per season
Adult Kickball	\$225.00 per team per season
Adult Coed Softball	\$400.00 per team per season
Travel Baseball and Softball Teams (Practice-use Only)	\$50.00 per season
Community College, Epiphany, New Bern Christian Academy, and Private School Teams Field Usage (Practice Only)	\$3.00 per player per season
Community College, Epiphany, New Bern Christian Academy, and Private School Teams Field Usage (Games)	\$50.00 per team per game

**H. CLASS, LESSON, AND CLINIC FEES**

Fee	Charge
Adult Golf Lessons (4 classes, 1-hour sessions)	\$75.00 per person \$70.00 per person for family/same households
Adult Tennis Lessons (3 classes, 1-hour sessions)	\$30.00 per person
Youth Tennis Lessons (4 classes, 45-minute sessions)	\$60.00 per person
Youth Tennis Lessons (8 classes, 45-minute sessions)	\$95.00 per person
Beginner Kayak Lessons	\$50.00 per person

**I. SUMMER CAMP FEES**

Fee	Charge
Tennis Camp	\$75.00 per person per session
Indoor Volleyball Camp	\$65.00 per person per session
Basketball Camp	\$75.00 per person per session
Everyone Loves PE Camp	\$75.00 per person per session

**J. MISCELLANEOUS FEES**

Fee	Charge
Field Lights (Tournaments, Private School Teams)	\$25.00 per hour
Concession Stand Use (Does Not Include Health Department Permit)	\$250.00 per season
Maintenance Worker Fee (Tournaments) – 8 hours	\$150.00 per worker
Quick Dry	\$10.00 per bag
Field Marking Lime	\$5.00 per bag



**CONVENTION CENTER (5920)**

**A. ADMINISTRATIVE FEES**

Fee	Charge
Copies – Black/White	\$0.10 per page
Copies – Color	\$0.50 per page
Faxing	\$3.00 for first page \$1.00 per each additional page

**B. RENTAL RATES**

Fee	Charge
Colonial Capital Ballroom (A,B,C)	\$3,250.00 per day
Ballroom A	\$1,850.00 per day
Ballroom B	\$1,250.00 per day
Ballroom C	\$1,000.00 per day
Tryon Room (A,B)	\$900.00 per day
Tryon Room A	\$500.00 per day
Tryon Room B	\$400.00 per day
Berne Room	\$700.00 per day
Executive Board Room	\$350.00 per day
Heritage Hall	\$550.00 per day
Promenade	\$265.00 per day
The View	\$1,000.00 per day
Riverfront Veranda	\$1,000.00 per day
The View, Veranda, Patio, and Greens	\$3,000.00 per day
Dressing Room Use	\$350.00 per day
Parking Lot Fee (Without Facility Rental)	\$1000.00 per day

**C. ARMED FORCES SPECIAL EVENT RENTAL RATES**

Fee	Charge
Ballroom & Heritage Hall	\$1,775.00 per day
Audio-visual Package	\$675.00 per day
Dance Floor	\$650.00 per day
Reception Room	\$300.00 per day
Bartender Fee	\$150.00 per bartender
Linen (No Change Out)	\$6.45 per table
Décor	\$5.15 per table

**D. LINEN AND SKIRTING FEES**

Fee	Charge
Linen Table Covers (No Change Out)	\$7.00 per table
Black Table Covers 132s (No Change Out)	\$12.00 per table
13” Skirting (No Change Out)	\$15.00 per table
21” Skirting (No Change Out)	\$23.00 per table

**E. DÉCOR FEES**

Fee	Charge
Tall Glass Vase	\$6.00 per vase
Hurricane Globe	\$6.00 per mirror

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



Table Mirror	\$2.00 per table
Votives (x4)	\$2.00 per table
<b>F. IN-HOUSE EQUIPMENT FEES</b>	
<b>Fee</b>	<b>Charge</b>
Portable Stage	\$25.00 per section
Dance Floor	\$650.00 per day
Tripod Easel	\$10.00 per day
Flip Chart with Pad and Markers	\$35.00 per day
Additional Flip Chart Pad	\$25.00 per additional pad
30" Rolling Cart	\$20.00 per day
54" Rolling Cart	\$25.00 per day
Standing Lectern	\$75.00 per day
Tabletop Lectern	\$50.00 per day
Computer Display Screen	\$625.00 per day for 1 screen \$875.00 per day for 2 screens \$1,000.00 per day for 4 screens
8" Tripod Screen	\$35.00 per day
11' Cradle Screen	\$65.00 per day
<b>G. SERVICE FEES</b>	
<b>Fee</b>	<b>Charge</b>
Bartender	\$25.00 per hour (4-hour minimum)
Security	Contact Event Planner.
General Labor	\$18.00 per hour
Scissor Lift/Operator	\$75.00 per hour (2-hour minimum)
Refuse/ Recycle Fee	\$160.00 per event
Electrician	Prevailing rate.
Extraordinary Cleaning Services	Determined by conditions.
<b>H. IT AND AUDIO-VISUAL FEES</b>	
<b>Fee</b>	<b>Charge</b>
Restricted Wi-Fi	\$50.00 per connection
Telephone Rental	\$20.00 per phone
Speaker Phone	\$45.00 per day
Utility Order 120 Volts/ 20 AMP	\$44.84 per day
Utility Order 240 Volts/ Single Phase	\$64.05 per day
Portable Sound System	\$225.00 per day
6 Channel Mixer	\$50.00 per day
Wireless Handheld Microphone	\$125.00 per day
Wireless Lavalier Microphone	\$125.00 per day
Smart Board	\$275.00 per day
<b>I. PREPARED MEAL PRICES</b>	
<b>Fee</b>	<b>Charge</b>
Riverfront Continental Breakfast	\$9.00 per person
Biscuit Lovers Breakfast	\$11.00 per person
Royal Continental Breakfast	\$10.00 per person
Mid-Day Sweet Rush Snack	\$8.50 per person
Favorite 8 Snack	\$12.00 per person

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023

Craven County



Health and Fit Snack	\$10.50 per person
Snack Bar	\$10.00 per person
Health Break Snack	\$9.00 per person
Freshly Baked Grand Cookies	\$22.00 per dozen
Fudge Brownies	\$25.00 per dozen
Variety of Sweets Bar	\$28.00 per dozen
<b>J. BAKERY PRICES</b>	
<b>Fee</b>	<b>Charge</b>
Sweet and Warm Cinnamon Rolls	\$22.00 per dozen
Bavarian Cream Eclairs	\$25.00 per dozen
Assortment of Muffins	\$20.00 per dozen
Sweet Apple Strudel Danish Pastries	\$22.00 per dozen
Apple, Blueberry, and Cinnamon Scones	\$20.00 per dozen
Variety of Bagels and Cream Cheese	\$25.00 per dozen
<b>L. A LA CARTE FOOD PRICES</b>	
<b>Fee</b>	<b>Charge</b>
Potato Chips/ Peanuts/Trail Mix Bagged	\$1.75 per item
Potato Chips/ Pretzels/Popcorn Bowls	\$10.00 per bowl
Chocolate Candy Bars	\$1.75 per item
Assorted Ice-Cream Bars	\$2.50 per item
Fresh Sliced Fruit	\$3.25 per item
Southern Grand Biscuits	\$22.00 per dozen
Granola Bars	\$15.00 per 12 items
<b>L. A LA CARTE DRINK PRICES</b>	
<b>Fee</b>	<b>Charge</b>
Fresh Brewed Coffee	\$1.00 per cup \$24.00 per gallon
Tea/ Hot Chocolate	\$1.00 per cup \$1.50 per drink
Iced Tea/ Punch	\$18.00 per gallon
Juice – Individual	\$2.00 per item
Bottled Water (16 oz)	\$2.00 per item
Pepsi-Cola Products	\$2.00 per item
<b>M. CONCESSION PRICES FOR PUBLIC EVENTS</b>	
<b>Fee</b>	<b>Charge</b>
Hot Dog	\$3.00 per item
Hot Dog with Chili	\$5.00 per item
Chicken Salad Sandwich	\$6.00 per item
Chicken Salad Scoop	\$5.00 per item
Roast Beef with Cheddar Cheese Sandwich	\$6.00 per item
Turkey with Cheddar Cheese Sandwich	\$6.00 per item
Ham with Cheddar Cheese Sandwich	\$6.00 per item
Peanut Butter Crackers	\$1.00 per item
Trail Mix (Individual Bag)	\$1.00 per item
Granola (Individual Bag)	\$1.00 per item
Chips (Individual Bag)	\$1.00 per item

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



Fresh Baked Cookie	\$1.00 per item
Ice Cream	\$2.00 per item
<b>N. BEER PRICES</b>	
<b>Fee</b>	<b>Charge</b>
Budweiser/ Domestic	\$4.00 per drink
Bud Light/ Domestic	\$4.00 per drink
Miller Light/ Domestic	\$4.00 per drink
Yuengling/ Domestic	\$4.00 per drink
Michelob Ultra/ Domestic	\$4.00 per drink
Blue Moon/ Domestic	\$4.00 per drink
Corona/ Import	\$5.00 per drink
Heineken/ Import	\$5.00 per drink
Amstel Light/ Import	\$5.00 per drink
Stella Artois/ Import	\$5.00 per drink
Samuel Adams/ Import	\$5.00 per drink
Foothills Jade IPA/ Local Craft	\$6.00 per drink
Mother Earth Weeping Willow Wit / Local Craft	\$6.00 per drink
Duck Rabbit Milk Stout / Local Craft	\$6.00 per drink
<b>O. WINE PRICES</b>	
<b>Fee</b>	<b>Charge</b>
Chardonnay	\$6.00 per drink
Pinot Grigio	\$6.00 per drink
Moscato	\$6.00 per drink
White Zinfandel	\$6.00 per drink
Merlot	\$6.00 per drink
Cabernet Sauvignon	\$6.00 per drink
Pinot Noir	\$6.00 per drink
<b>P. ALCOHOL MIXED DRINK PRICES</b>	
<b>Fee</b>	<b>Charge</b>
House Brands	\$6.00 per drink
Call Brands	\$7.00 per drink
Premium Brands	\$8.00 per drink
Customized Specialty Drinks	\$7.00 per drink

**WATER (7010)**

<b>A. ADMINISTRATIVE FEES</b>	
<b>Fee</b>	<b>Charge</b>
Copies	\$0.25 per page
Certified Letter	\$4.05 per letter
Late Payment Penalty	10% of late account balance
<b>B. RESIDENTIAL RATE SCHEDULE</b>	
<b>Fee</b>	<b>Charge</b>
Consumption Usage of 0 – 3,000 Gallons	\$15.00
Consumption Usage Between 3,001 – 6,000 Gallons	\$15.00 + \$3.00 per 1,000 gallons
Consumption Usage Between 6,001 – 9,000 Gallons	\$24.00 + \$3.50 per 1,000 gallons

CRAVEN COUNTY FEE SCHEDULE

Effective July 1, 2023



Consumption Usage Between 9,001 – 12,000 Gallons	\$34.50 + \$4.00 per 1,000 gallons
Consumption Usage Between 12,001 – 15,000 Gallons	\$46.50 + \$5.00 per 1,000 gallons
Consumption Usage Over 15,000 Gallons	\$61.50 + \$6.00 per 1,000 gallons
<b>C. NON-RESIDENTIAL RATE SCHEDULE</b>	
<b>Fee</b>	<b>Charge</b>
Consumption Usage of 0 – 3,000 Gallons	\$22.00
Consumption Usage Between 3,001 – 6,000 Gallons	\$22.00 + \$3.00 per 1,000 gallons
Consumption Usage Between 6,001 – 9,000 Gallons	\$31.00 + \$3.50 per 1,000 gallons
Consumption Usage Between 9,001 – 12,000 Gallons	\$41.50 + \$4.00 per 1,000 gallons
Consumption Usage Between 12,001 – 15,000 Gallons	\$52.00 + \$5.00 per 1,000 gallons
Consumption Usage Over 15,000 Gallons	\$62.50 + \$6.00 per 1,000 gallons
<b>D. HYDRANT RATE SCHEDULE</b>	
<b>Fee</b>	<b>Charge</b>
Consumption Usage of 0 – 3,000 Gallons	\$15.00
Consumption Usage Between 3,001 – 6,000 Gallons	\$15.00 + \$3.00 per 1,000 gallons
Consumption Usage Between 6,001 – 15,000 Gallons	\$24.00 + \$3.50 per 1,000 gallons
Consumption Usage Over 15,000 Gallons	\$55.50 + \$3.75 per 1,000 gallons
<b>E. BULK RATE SCHEDULE</b>	
<b>Fee</b>	<b>Charge</b>
Consumption Usage of 0 – 3,000 Gallons	\$400.00
Consumption Usage Between 3,001 – 6,000 Gallons	\$400.00 + \$3.00 per 1,000 gallons
Consumption Usage Between 6,001 – 9,000 Gallons	\$409.00 + \$3.50 per 1,000 gallons
Consumption Usage Between 9,001 – 12,000 Gallons	\$419.50 + \$3.50 per 1,000 gallons
Consumption Usage Between 12,001 – 15,000 Gallons	\$430.00 + \$3.50 per 1,000 gallons
Consumption Usage Over 15,000 Gallons	\$440.50 + \$3.75 per 1,000 gallons
<b>F. EMERGENCY INTERCONNECTION</b>	
<b>Fee</b>	<b>Charge</b>
Emergency Interconnection Consumption Fee	\$4.00 per 1,000 gallons
<b>G. NEW TAP FEES</b>	
<b>Fee</b>	<b>Charge</b>
¾" Tap	\$1,250.00
¾" Meter Install	\$100.00
1" Tap	\$1,500.00
1" Meter Install	\$210.00
2" Tap	\$3,800.00
2" Meter Install	\$500.00
New Tap Deposit	\$50.00
New Tap Inspection Fee	\$10.00
<b>H. NEW SERVICE EXISTING TAP FEES</b>	
<b>Fee</b>	<b>Charge</b>
New Service Existing Tap Service Fee	\$25.00
New Service Existing Tap Deposit	\$50.00
<b>I. SERVICE FEES</b>	
<b>Fee</b>	<b>Charge</b>
Meter Re-read Fee	\$5.00

CRAVEN COUNTY FEE SCHEDULE  
Effective July 1, 2023



Broken Lock Replacement	\$5.00
Broken Lid Replacement	\$35.00
Meter Inspection	\$10.00
Accuracy Test	\$15.00
Reconnection Fee	\$25.00
Unplug Meter	\$50.00
Reinstall Meter	\$100.00
Service Fee (Call-out)	\$25.00
Hydrant Meter Deposit	\$500.00
Replace Damaged Angle Stop	\$50.00
Replace Damaged Meter Box	\$50.00
Replaced Damaged ¾" Meter	\$500.00
Replaced Damaged 1" Meter	\$600.00
Replaced Damaged 2" Meter	\$740.00
Replace Iperal Meter	\$350.00
Replace Digital Meter (Not Iperal)	\$350.00