

Craven County



Fiscal Year 2024 – 2025

County Manager's Budget Message

May 20, 2024

Mr. Chairman and Members of the Board of Commissioners:

It is my privilege to present the recommended Craven County budget for fiscal year 2025. This budget was developed over many months with an in-depth analysis of the local economy and the services required by the citizens of Craven County. This comprehensive analysis balances the ability to leverage available revenue and the effectiveness of each layer of government. 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. The recommended general fund budget for fiscal year 2025 is \$154,966,393 without a fund balance appropriation and recommends that the ad valorem tax rate for fiscal year 2025 remain at 44.48 cents per \$100 of valuation.

While no fund balance is 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. Craven County's available fund balance was 36.23% of expenditures as of June 30, 2023, while other similar-sized counties with general fund expenditures of \$100 million or more had fund balances averaging 44.63%, with all one hundred counties averaging 44.09%. As such, the County continues to budget and operate in a fiscally responsible manner, which has provided a fund balance sufficient to accomplish this while remaining within range of our peers statewide.

As we approach fiscal year 2025, 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 \$7.1 million ahead of last year, while expenditures through April are running virtually the same as last year. The revenue increase is due to the continued growth of the property and sales tax base. Sales tax revenues continue to meet expected growth as collections year to date are running 2.9% ahead of last year through April. We do not anticipate the continuation of record-setting collections in sales tax as we have over the last couple of years. In future years, sales tax growth is expected to normalize to the traditional 2-4 % annual growth range. New values related to the 2023 Countywide Revaluation resulted in a \$13.7 billion tax base for fiscal year 2024. Continued strong residential and commercial growth within Craven County has resulted in a notable increase in the tax base, which is projected to be \$14.4 billion. The local building economy remains robust, which enhances the ability of Craven County to attract and retain new residents and businesses. Additionally, the County has experienced enhanced revenues from interest earnings as they are \$2.7 million, surpassing last year's total by 70.7% through April. While economic conditions continue to trend positively, there is continued economic strain related to inflation, personnel shortages, and supply chain challenges that make our economic conditions volatile in future budget projections.

Overall expenditures for the first ten months are virtually the same as last year, with the largest variances occurring in General Government, Transportation, and Culture and Recreation. General government expenditures were down 22.4%, mainly due to acquiring the Sudan Temple property last fiscal year. Transportation expenditures were up 24.8% over last year, primarily due to operating and capital transactions related to the new CARTS building, which came online in July, and purchasing a new vehicle on the rural operating side. Culture and Recreation expenditures were up 19.1% due to improvements at our Recreation facilities with the new playground at West Craven Park and six new pickleball courts at Creekside Park. Also making up part of this increase were additional operating costs to run the Convention Center due to price increases for insurance renewals, specifically flood, and because we are hosting more events. Activity at the Convention continues to grow each year as we work towards getting back to pre-Hurricane Florence numbers.

The County ended fiscal year 2023 in a strong financial position adding approximately \$5.5 million to the fund balance. Higher than projected revenues and 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 \$600,000 used for capital items and projects. Thus increasing the fund balance in the Capital Reserve Fund by \$3.8 million. 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.

Total revenues and expenditures each amount to \$154,966,393 in the recommended budget for fiscal year 2025. This represents a decrease of \$6.6 million or 4.3% compared to the current budget through the end of April 2024. Property tax revenues are projected at a 5.2% increase over the 2024 budgeted amount, while sales tax revenues are budgeted at a 2% increase over last year's actual collections.

Transfers into the General Fund from the Capital Reserve Fund are up approximately \$1.1 million from the current budget. Capital expenditures and major repair projects were closely examined, and only because of the Capital Reserve Fund, many were able to be funded. Overall capital outlay costs are up \$1.3 million compared to the current budget. Out of the total \$6.8 million in capital expenditures budgeted for fiscal year 2025, \$4.2 million is funded with transfers from the Capital Reserve Fund. Most capital expenditures funded in this budget include repairing and replacing vital infrastructure in technology, facilities, and recreational improvements.

Total salaries and benefits in the recommended budget are \$4.6 million higher than the current adopted budget. The fiscal 2025 budget continues the investment in the County's 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 2025 budget are a total of 11 new full-time

positions: one Maintenance Administrative Assistant, one Animal Shelter Attendant, two Deputy Sheriff Patrol, one Building Codes Inspector, one Assistant County Engineer, one DSS Attorney, one Social Worker III, one Social Worker III On-Call, one Social Worker IA&T, and one Recreation Maintenance Technician.

Total benefit costs are budgeted at approximately \$1.3 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, health insurance claims are trending lower than last year by 4.6%; however, our reinsurance renewal costs have increased by 13%. To help offset these additional costs on the county's self-insured plan, the budget includes a five percent increase in both the county and employee premiums. The retirement system employer contribution rates will also increase by 0.74% for general employees and 1.0% for law enforcement employees, effective July 1, 2024. This accounts for \$721,000 of the total increase in benefit costs in next year's budget.

Craven County is expected to receive \$15,569,048 in Opioid Settlement Funds incrementally from Fiscal Year 2022-2023 through Fiscal Year 2038-2039 to abate and alleviate the impacts of the opioid epidemic. These funds are accompanied by an extensive set of complex requirements established by the Memorandum of Agreement between the State of North Carolina and Local Governments on Proceeds Relating to the Settlement of Opioids Litigation (MOA). Craven County's opioid remediation efforts targeting this ever-evolving epidemic, coupled with the MOA requirements, necessitated the development of a new department, the Opioid Epidemic Response, and an Opioid Program Manager position dedicated to these duties. The Opioid Epidemic Response budget includes \$169,049 to continue the county's current opioid education and outreach efforts that began in 2018 and it includes \$525,314 of Opioid Settlement Funds to support the Opioid Program Manager position and opioid remediation strategies outlined in the MOA. Opioid remediation strategies funded with OSF in this budget include a Post Overdose Response Team, Recovery Housing Support, and Collaborative Strategic Planning. Craven County is currently in the process of engaging with a diverse array of stakeholders to complete a collaborative strategic plan to identify additional strategies to target Craven County's specific needs.

Overall, the current expense funding for Craven County Schools is recommended at \$23,279,069, a \$1,274,078 increase 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 those of Craven County. While the recommended funding amount continues Craven County's financial commitment to the school system, long-term issues 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 25.52%, health care premiums at \$8,095 per employee, and the local supplement at 10.5%. The capital outlay requested is \$2,106,039, an increase of \$10,563 from the current year's budget. It includes one category I capital project over \$100,000 to upgrade HVAC controls at West Craven High School. Various other capital repairs and enhancements throughout the school system include paving, safety and security upgrades, fencing work, and facility improvements. Also included in the requested capital outlay is \$1,105,549, which continues the funding for the systems Apple iPad lease agreement.

The proposed budget funds Craven Community College's requested current expense at \$4,854,587, representing an increase of \$310,958 over the current year. The requested increase will go towards additional operating and personnel costs 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. This year's projects include replacing the 140-ton chiller at Bate Hall, refurbishing the Volt Center, repairing the parking lot and road, and upgrading the Brock Hall elevator.

The proposed fiscal year 2025 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 commend the Department Heads, staff, and agencies for their cooperation and valuable assistance in the budget process. I thank our Finance Director Craig Warren, Assistant County Manager Gene Hodges, Human Resources Director Amber Parker, IT Director Steve Bennett, Fiscal Grants Specialist Sarah Williams, and Budget Analyst Lishelle Bunn for their essential contributions in developing this budget. I look forward to working with the Board of Commissioners in finalizing the fiscal year 2025 budget. The recommended budget will immediately be available for public inspection in the Manager's office and posted on the County website. I recommend that the Board schedule a public hearing at 6:00 PM on Monday, June 3, 2024 and conduct budget work sessions as required.

Respectfully submitted,

Jack B. Veit, III, Craven County Manager

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Craven County
 Monthly Financial Report
 Fiscal Year Ending June 30th, 2024
 Reporting Period: As of April 30th, 2024 (83.3%)

GENERAL FUND

	Original 2024 Budget	Revised 2024 Budget	YTD		
			Fiscal Year 2023	Fiscal Year 2024	% of Revised Budget
Revenues					
PROPERTY TAXES	\$61,097,943	\$61,097,943	\$56,589,567	\$61,512,376	101%
SALES TAXES	\$25,903,946	\$25,903,946	\$15,053,783	\$15,448,271	60%
INTERGOVERNMENTAL	\$28,981,146	\$34,804,377	\$23,447,899	\$22,224,987	64%
CHARGES FOR SERVICES	\$18,677,193	\$19,008,037	\$14,172,800	\$14,837,027	78%
INTEREST EARNINGS	\$1,901,000	\$1,901,000	\$1,594,387	\$2,721,571	143%
MISCELLANEOUS	\$2,068,888	\$2,908,330	\$1,053,354	\$2,302,689	79%
FUND BALANCE APPROP	\$249,493	\$11,679,099	\$0	\$0	0%
Total	\$138,879,609	\$157,302,732	\$111,911,792	\$119,046,920	76%

	Original 2024 Budget	Revised 2024 Budget	YTD		
			Fiscal Year 2023	Fiscal Year 2024	% of Revised Budget
Expenditures					
GENERAL GOVERNMENT	\$19,986,255	\$21,720,221	\$20,116,299	\$15,601,495	72%
PUBLIC SAFETY	\$28,116,824	\$29,756,383	\$20,209,343	\$21,741,405	73%
TRANSPORTATION	\$2,394,652	\$2,729,839	\$1,258,516	\$1,571,593	58%
ENVIRONMENTAL PROTECTION	\$8,594,972	\$9,060,911	\$6,153,938	\$6,726,286	74%
ECONOMIC & PHYSICAL DEVELOP	\$2,412,471	\$4,761,901	\$1,510,577	\$1,546,105	32%
HEALTH	\$13,032,924	\$14,630,841	\$10,077,049	\$10,749,913	73%
SOCIAL SERVICES	\$23,504,722	\$25,348,063	\$17,091,144	\$17,583,376	69%
CULTURE & RECREATION	\$5,092,432	\$5,438,284	\$3,777,154	\$4,501,822	83%
EDUCATION	\$30,196,773	\$30,323,773	\$24,912,703	\$25,000,536	82%
DEBT SERVICE	\$2,683,412	\$2,683,412	\$2,680,736	\$2,606,223	97%
Total	\$136,015,437	\$146,453,628	\$107,787,459	\$107,628,755	73%

Excess Revenue Over/(Under) Expenditures	\$2,864,172	\$10,849,104	\$4,124,333	\$11,418,166
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	Original 2024 Budget	Revised 2024 Budget	Fiscal Year	
			2023	2024
Other Financing Sources/(Uses)				
Loan Proceeds	\$0	\$0	\$0	\$0
Debt Service - Payments to Escrow	\$0	\$0	\$0	\$0
Transfers In	\$3,678,293	\$4,538,998	\$1,044,373	\$1,170,347
Transfers Out	(\$6,542,465)	(\$15,388,102)	(\$3,784,562)	(\$3,800,520)
Total Other Financing Sources/(Uses)	(\$2,864,172)	(\$10,849,104)	(\$2,740,189)	(\$2,630,173)

Excess of Revenue & Financing Sources Over (Under) Expenditures & Financing Uses	\$0	\$0	\$1,384,144	\$8,787,993
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WATER FUND

	Revised 2024 Budget	YTD		
		Fiscal Year 2023	Fiscal Year 2024	% of Revised Budget
Operating Revenues/(Expenses)				
Charges for Services	\$4,378,408	\$3,502,642	\$3,696,315	84%
Cost of Services	(\$5,145,168)	(\$2,459,317)	(\$3,574,703)	69%
Total Operating	(\$766,760)	\$1,043,325	\$121,612	-16%

	Revised 2024 Budget	YTD		
		Fiscal Year 2023	Fiscal Year 2024	% of Revised Budget
Nonoperating Revenues/(Expenses)				
Interest	\$125,000	\$41,901	\$116,857	93%
Debt Service	(\$808,950)	(\$808,950)	(\$808,950)	100%
Fund Balance Appropriated	\$1,717,591	\$0	\$0	0%
Total Nonoperating	\$1,033,641	(\$767,048)	(\$692,093)	-67%

Excess Revenues Over/(Under) Expenses	\$266,881	\$276,277	(\$570,480)	-214%
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	Revised 2024 Budget	YTD		
		Fiscal Year 2023	Fiscal Year 2024	% of Revised Budget
Other Financing Sources/(Uses)				
Transfers In	\$18,000	\$15,000	\$15,000	83%
Transfers Out	(\$284,881)	(\$227,341)	(\$250,210)	88%
Total Other Financing Sources/(Uses)	(\$266,881)	(\$212,341)	(\$235,210)	

Excess Revenue & Financing Sources Over/(Under) Expenses & Financing Uses	\$0	\$63,936	(\$805,690)
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GENERAL FUND BALANCE

Beginning Fund Balance on 7/1/2023	<u>\$65,085,339</u>
Original Fund Balance Appropriation FY 2024 Budget	\$249,493
<u>Fund Balance Appropriations YTD</u>	<u>\$11,429,606</u>
Revised Fund Balance Appropriation FY 2024	\$11,679,099
Excess Revenue & Financing Sources Over/(Under) Expenditures & Financing Uses	<u>\$8,787,993</u>
Ending Fund Balance on April 30th, 2024	<u>\$73,873,332</u>

CRAVEN COUNTY GENERAL FUND BALANCE ANALYSIS

<u>Fiscal Year</u>	<u>Original Fund Balance Appropriation</u>	<u>Appropriated during Fiscal Year</u>	<u>Addition/(Use) Fund Balance at Year End</u>	<u>Ending Available Fund Balance</u>	<u>Annual Expenditures & Trf Outs</u>	<u>Percentage of Available Fund Balance</u>		
						<u>Craven County</u>	<u>Population Group Average</u>	<u>State Average</u>
6/30/2024	3,731	10,590,173	As of April 30, 2024					
6/30/2023	249,493	11,429,606	5,525,062	53,184,724	146,068,607	36.23%	*44.63%	*44.09%
6/30/2022	424,561	3,098,594	9,523,084	44,051,534	124,906,126	35.38%	44.63%	44.09%
6/30/2021	1,416,294	3,238,408	10,784,314	33,605,099	118,993,351	28.24%	43.43%	43.33%
6/30/2020	918,790	6,290,067	(5,392)	26,807,342	115,000,995	23.31%	33.19%	34.49%
6/30/2019	0	6,636,750	2,203,304	29,594,654	108,169,805	27.36%	26.77%	29.07%
6/30/2018	0	1,748,062	1,189,079	29,394,874	102,255,568	28.75%	28.06%	30.43%
6/30/2017	83,753	1,704,431	2,827,117	27,992,626	102,468,179	27.32%	27.66%	29.35%
6/30/2016	151,540	1,494,961	709,237	24,342,760	101,082,665	24.14%	26.75%	28.24%
6/30/2015	186,332	1,749,125	501,661	25,696,761	98,760,244	25.99%	25.87%	27.49%
6/30/2014	0	561,694	1,810,252	25,930,142	97,391,582	26.57%	26.29%	27.43%
6/30/2013	418,403	1,657,801	629,146	23,588,286	96,994,380	24.33%	26.07%	26.74%

*6/30/23 FIGURES HAVE NOT BEEN RELEASED BY LGC

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET SUMMARY
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

DEPARTMENT & DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
*** NON DEPARTMENTAL	-88,323,899	-94,401,676	-87,512,096	-95,389,361	-106,573,263	-99,618,658	-99,523,658	-99,523,658
*** ADMINISTRATION	-30,000	-30,000	-27,500	-30,000	-30,000	-30,000	-30,000	-30,000
*** HUMAN RESOURCES	-14,043	-64,005	-12,948	-14,000	-14,000	-14,072	-14,100	-14,100
*** INFORMATION TECHNOLOGY	-37,278	-37,175	-34,142	-321,200	-421,144	-37,200	-517,200	-517,200
*** FINANCE	-233,460	-234,095	-288,780	-278,610	-278,610	-278,610	-278,610	-278,610
*** ELECTIONS	-11,589	-33,023	-2,961	0	0	0	0	0
*** TAX ASSESSOR	-69	0	0	-100	-100	0	0	0
*** TAX COLLECTIONS	-460,644	-460,857	-470,331	-488,400	-488,400	-469,400	-507,100	-507,100
*** REGISTER OF DEEDS	-3,087,792	-2,335,698	-1,770,206	-2,671,600	-2,671,600	-2,113,170	-2,203,000	-2,203,000
*** PUBLIC BUILDINGS	-2,149,230	-904,152	-1,888,148	-1,027,810	-2,424,810	-871,080	-1,021,080	-1,021,080
*** COURT FACILITIES	-171,290	-154,112	-142,090	-257,880	-257,880	-163,780	-823,780	-823,780
*** MAINTENANCE	-25,000	-25,000	-22,917	-410,000	-410,000	-25,000	-425,000	-425,000
*** COUNTY GARAGE	-423,527	-594,587	-1,249,976	-1,361,957	-1,449,603	-1,577,142	-1,577,165	-1,577,165
*** NON-DEPARTMENTAL	-3,973,396	-13,417,586	-592,290	-363,096	-519,398	0	0	0
*** SHERIFF	-2,722,278	-2,759,651	-2,515,897	-2,734,492	-3,271,466	-3,267,610	-3,318,060	-3,318,060
*** EMERGENCY SERVICES	-48,433	-170,043	-42,635	-63,250	-63,250	-66,250	-66,250	-66,250
*** RESCUE SQUADS	-1,594,711	-1,795,009	-1,619,081	-1,661,500	-1,661,500	-1,775,000	-1,894,000	-1,894,000
*** ANIMAL SERVICES	-133,459	-141,105	-162,739	-628,649	-752,249	-163,700	-207,200	-207,200
*** INSPECTIONS	-742,806	-654,087	-641,975	-637,150	-637,150	-732,050	-730,050	-730,050
*** CARTS	-1,741,912	-2,041,764	-1,152,710	-2,394,652	-2,650,941	-1,671,262	-1,705,666	-1,705,666
*** ENVIRONMENTAL HEALTH	-176,647	-174,103	-126,581	-158,726	-163,726	-166,506	-166,506	-166,506
*** SOLID WASTE	-3,963,076	-3,962,768	-3,782,442	-4,070,140	-4,070,140	-4,016,060	-4,852,372	-4,852,372
*** SOIL CONSERVATION	-21,899	-3,793	-115,402	-28,933	-417,872	-28,933	-28,933	-28,933
*** COOPERATIVE EXTENSION	-27,259	-65,811	-42,259	-100,711	-100,711	0	-200,711	-200,711
*** PLANNING	-56,755	-106,482	-80,105	-90,450	-290,450	-87,700	-187,700	-187,700
*** ECONOMIC DEVELOPMENT	-134,544	0	-2,606,256	-689,360	-2,414,252	-2,347,694	-2,347,694	-2,347,694
*** HEALTH	-140,031	-414,380	-101,957	-108,199	-181,549	-108,199	-108,199	-108,199
*** LAB AND HEALTH EDUCATION	-8,519	-9,101	-5,753	-8,252	-75,592	-2,000	-2,000	-2,000
*** MOBILE DENTAL UNIT	-579,777	-763,042	-391,725	-664,375	-677,480	-646,354	-649,000	-649,000

CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET SUMMARY
FISCAL YEAR 2025

FUND 101 GENERAL FUND

DEPARTMENT & DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
*** MATERNITY	-1,502,514	-1,453,312	-1,096,770	-1,553,125	-1,577,525	-1,637,267	-1,653,970	-1,653,970
*** CHILD HEALTH	-2,033,912	-1,920,988	-1,618,724	-2,001,970	-2,025,442	-2,172,757	-2,184,624	-2,184,624
*** WIC	-507,427	-528,791	-478,513	-614,863	-614,863	-633,449	-641,105	-641,105
*** COMMUNICABLE DISEASE	-532,327	-563,678	-375,673	-452,084	-480,084	-277,383	-279,467	-279,467
*** FAMILY PLANNING	-891,487	-954,635	-785,317	-1,003,443	-1,017,791	-1,052,631	-1,063,908	-1,063,908
*** HOME HEALTH HOSPICE	-1,719,087	-1,678,081	-1,624,786	-2,047,733	-2,091,326	-2,178,877	-2,191,320	-2,191,320
*** ADULT HEALTH SERVICES	-2,890,774	-2,283,723	-1,838,671	-1,718,431	-2,688,104	-2,113,227	-2,063,955	-2,063,955
*** RISK REDUCTION	-164,649	-174,102	-176,794	-245,368	-245,368	-221,714	-222,634	-222,634
*** MENTAL HEALTH	-143,786	-210,134	-86,988	-255,000	-255,000	-120,000	-120,000	-120,000
*** VECTOR CONTROL	-1,627	-2,073	-1,976	-4,000	-4,000	-4,000	-4,000	-4,000
*** PHARMACY 340B	-265,788	-943,880	-689,326	-469,080	-744,080	-726,314	-725,410	-725,410
*** SOCIAL SERVICES	-11,820,726	-13,375,841	-8,150,360	-13,632,274	-14,822,358	-14,635,061	-17,959,733	-17,959,733
*** VETERANS SERVICES	-2,109	-2,083	-2,174	-4,000	-4,000	-2,000	-2,000	-2,000
*** RECREATION	-247,571	-176,529	-188,923	-503,000	-791,905	-591,000	-845,500	-845,500
*** CONVENTION CENTER	-608,984	-974,030	-804,322	-876,000	-876,000	-720,000	-1,294,500	-1,294,500
*** CRAVEN COUNTY SCHOOLS	0	-525,323	-69,323	-274,678	-401,678	-332,355	-79,233	-79,233
*** CRAVEN COMMUNITY COLLEGE	0	0	0	-250,000	-250,000	-250,000	-250,000	-250,000
FUND REVENUES TOTAL	-134,366,088	-151,520,310	-125,390,538	-142,557,902	-161,856,660	-147,945,465	-154,966,393	-154,966,393

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET SUMMARY
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

DEPARTMENT & DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
*** COMMISSIONERS	941,182	1,087,954	953,642	1,136,867	1,199,718	1,421,264	1,020,054	1,020,054
*** ADMINISTRATION	766,606	901,515	805,226	962,458	968,797	989,786	995,100	995,100
*** HUMAN RESOURCES	706,244	838,785	607,628	864,507	874,540	855,896	860,594	860,594
*** INFORMATION TECHNOLOGY	2,442,464	2,725,392	2,907,214	3,280,682	3,406,489	4,014,834	3,680,329	3,680,329
*** FINANCE	1,131,048	1,244,120	1,185,237	1,412,855	1,440,530	1,474,523	1,491,206	1,491,206
*** ELECTIONS	520,714	513,208	515,545	649,583	653,578	677,577	680,965	680,965
*** TAX ASSESSOR	1,262,243	1,337,403	1,096,421	1,414,254	1,429,074	1,609,752	1,604,106	1,604,106
*** TAX COLLECTIONS	795,338	864,302	745,623	876,176	883,742	894,738	878,551	878,551
*** REGISTER OF DEEDS	1,626,618	1,365,802	1,027,467	1,563,392	1,563,392	1,539,405	1,341,250	1,341,250
*** PUBLIC BUILDINGS	3,807,229	11,190,192	3,883,158	3,799,769	5,535,771	3,804,132	3,702,652	3,702,652
*** COURT FACILITIES	1,040,397	691,965	724,036	961,150	964,346	1,782,655	1,622,815	1,622,815
*** MAINTENANCE	1,291,820	1,623,081	1,699,126	1,910,238	1,979,397	2,841,709	2,471,305	2,471,305
*** COUNTY GARAGE	468,688	732,463	1,380,596	1,361,957	1,455,146	1,577,142	1,577,165	1,577,165
*** NON-DEPARTMENTAL	2,109,523	1,942,426	1,579,783	2,475,779	2,046,689	2,460,004	2,375,004	2,375,004
*** SHERIFF	15,743,887	17,477,798	15,884,347	19,438,538	20,920,599	20,789,877	20,331,431	20,331,431
*** EMERGENCY SERVICES	1,458,659	2,082,418	1,391,001	1,703,256	1,723,336	1,758,352	1,757,302	1,757,302
*** RESCUE SQUADS	3,903,905	4,217,860	4,027,083	4,561,500	4,561,500	5,579,435	4,852,500	4,852,500
*** ANIMAL SERVICES	586,867	738,182	840,532	1,388,557	1,517,007	1,401,428	988,386	988,386
*** INSPECTIONS	658,932	660,940	568,039	824,973	835,000	920,668	771,342	771,342
*** MEDICAL EXAMINER	188,900	179,900	197,900	200,000	200,000	366,250	366,250	366,250
*** CARTS	1,273,137	1,558,173	1,661,196	2,394,652	2,730,102	2,015,271	1,955,008	1,955,008
*** ENVIRONMENTAL HEALTH	1,088,736	1,252,860	1,231,425	1,385,343	1,438,715	1,625,952	1,494,129	1,494,129
*** SOLID WASTE	5,559,902	6,096,049	5,355,809	6,352,237	6,371,623	6,728,351	6,709,714	6,709,714
*** SOIL CONSERVATION	398,278	415,274	560,900	471,069	864,250	564,719	502,762	502,762
*** COOPERATIVE EXTENSION	314,776	344,575	249,022	386,323	386,323	860,775	463,835	463,835
*** PLANNING	861,209	1,040,088	1,125,369	1,161,347	1,729,068	1,198,972	1,222,258	1,222,258
*** ECONOMIC DEVELOPMENT	617,270	752,954	527,238	1,251,124	3,032,833	2,736,485	2,694,102	2,694,102
*** HEALTH	1,239,724	1,665,385	1,254,407	1,460,201	1,540,583	1,585,395	1,583,154	1,583,154
*** LAB AND HEALTH EDUCATION	220,373	224,992	295,267	323,035	392,876	352,500	350,045	350,045

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET SUMMARY
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

DEPARTMENT & DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
*** MOBILE DENTAL UNIT	469,739	501,340	498,565	622,251	635,356	646,174	646,880	646,880
*** MATERNITY	1,329,965	1,327,011	1,182,713	1,553,125	1,577,525	1,638,017	1,653,970	1,653,970
*** CHILD HEALTH	1,678,466	1,728,817	1,647,282	2,001,970	2,025,442	2,175,487	2,184,624	2,184,624
*** WIC	502,604	586,858	521,996	614,863	614,863	633,449	641,105	641,105
*** COMMUNICABLE DISEASE	477,428	558,454	394,955	452,084	480,084	277,353	279,467	279,467
*** FAMILY PLANNING	757,579	878,949	865,061	1,003,443	1,017,791	1,052,831	1,063,908	1,063,908
*** HOME HEALTH HOSPICE	1,634,832	1,892,562	1,757,192	2,047,733	2,093,256	2,180,477	2,191,320	2,191,320
*** ADULT HEALTH SERVICES	1,488,761	1,692,217	1,624,999	1,718,431	2,688,104	2,115,827	2,063,955	2,063,955
*** RISK REDUCTION	155,524	165,770	145,088	245,368	245,368	221,684	222,634	222,634
*** MENTAL HEALTH	388,025	389,961	355,162	394,827	394,827	399,827	399,827	399,827
*** VECTOR CONTROL	1,623	2,104	1,959	4,000	4,000	4,000	4,000	4,000
*** PHARMACY 340B	265,788	848,118	623,747	469,080	744,080	726,314	725,410	725,410
*** OPIOID EPIDEMIC RESPONSE	0	0	158,174	122,513	177,818	231,497	165,049	165,049
*** SOCIAL SERVICES	18,487,630	20,722,901	18,129,154	23,038,545	24,878,153	27,438,047	26,608,130	26,608,130
*** VETERANS SERVICES	320,925	430,835	384,834	466,177	469,910	488,953	483,665	483,665
*** RECREATION	1,370,711	1,516,450	1,848,695	1,663,684	2,017,181	2,558,285	2,214,373	2,214,373
*** CONVENTION CENTER	1,170,574	1,350,576	1,297,050	1,573,430	1,580,685	2,087,524	1,991,028	1,991,028
*** LIBRARIES	1,555,496	1,687,896	1,700,708	1,855,318	1,855,318	1,939,477	1,967,131	1,967,131
*** CRAVEN COUNTY SCHOOLS	24,649,222	25,147,787	22,837,232	25,153,144	25,280,144	26,447,463	26,194,341	26,194,341
*** CRAVEN COMMUNITY COLLEGE	4,601,425	4,804,125	4,623,327	5,043,629	5,043,629	5,354,587	5,354,587	5,354,587
*** DEBT SERVICE	0	0	0	0	0	0	0	0
*** TRANSFERS	10,538,018	14,019,105	13,148,682	6,542,465	15,388,102	6,747,055	7,567,675	7,567,675
FUND EXPENDITURES TOTAL	124,869,002	146,017,893	128,026,812	142,557,902	161,856,660	159,792,175	154,966,393	154,966,393

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
REVENUE									
1010000 31000	PROPERTY TAX CURRENT	-49,968,336	-50,871,369	-55,611,180	-54,366,992	-54,366,992	-56,885,739	-56,885,739	-56,885,739
1010000 31001	PROPERTY TAX 1-9 PRIOR	-349,996	-355,923	-343,670	-380,000	-380,000	-360,000	-360,000	-360,000
1010000 31002	PROPERTY TAX > 10 PRIOR	-10,572	-16,910	-22,981	-15,000	-15,000	-20,000	-20,000	-20,000
1010000 31101	MV TAX CURRENT	-6,753,833	-7,489,440	-6,064,737	-5,942,951	-5,942,951	-6,614,621	-6,614,621	-6,614,621
1010000 31102	MV TAX 1-9 PRIOR	-1,879	-770	0	-4,000	-4,000	-2,000	-2,000	-2,000
1010000 31103	MV TAX > 10 PRIOR	-4,070	-5,569	-3,530	-4,000	-4,000	-3,000	-3,000	-3,000
1010000 31200	LATE LISTING PENALTIES	-111,434	-83,126	-176,142	-135,000	-135,000	-140,000	-140,000	-140,000
1010000 31201	INTEREST ON DELINQUENT TAXES	-251,465	-278,092	-270,442	-250,000	-250,000	-250,000	-250,000	-250,000
1010000 31300	ART 39 1 CT SALES TAX CNTY	-9,429,785	-10,182,362	-6,484,023	-10,083,345	-10,083,345	-10,577,519	-10,577,519	-10,577,519
1010000 31301	ART 40 1/2 CT SALES TAX CNTY	-5,423,595	-5,869,253	-3,986,506	-5,697,498	-5,697,498	-5,813,001	-5,813,001	-5,813,001
1010000 31302	ART 40 1/2 CT SALES TAX SCHL	-1,997,269	-2,160,674	-1,397,315	-2,441,785	-2,441,785	-2,491,286	-2,491,286	-2,491,286
1010000 31303	ART 42 1/2 CT SALES TAX CNTY	-2,274,849	-2,507,312	-1,513,599	-2,700,453	-2,700,453	-2,803,846	-2,803,846	-2,803,846
1010000 31304	ART 42 1/2 CT SALES TAX SCHL	-3,994,536	-4,251,065	-2,864,915	-4,050,680	-4,050,680	-4,205,769	-4,205,769	-4,205,769
1010000 31305	ART 44 1/2 CT SALES TAX CNTY	-293	-374	-1	0	0	0	0	0
1010000 31306	ART 44 *524 SALES TAX CNTY	-832,278	-954,972	-688,074	-930,185	-930,185	-1,019,977	-1,019,977	-1,019,977
1010000 32000	PILT - FEDERAL	-198,540	-213,828	0	-200,000	-200,000	-205,000	-205,000	-205,000
1010000 32001	PILT - STATE	-67,246	-60,413	-61,609	-68,000	-68,000	-65,000	-65,000	-65,000
1010000 32002	PILT - HOUSING AUTHORITY	-1,978	0	0	-2,000	-2,000	-2,000	-2,000	-2,000
1010000 32100	BEER AND WINE TAX	-173,825	-194,872	0	-190,000	-190,000	-195,000	-200,000	-200,000
1010000 32200	ABC DISTRIBUTION	-1,227,946	-1,353,263	-928,977	-1,350,000	-1,350,000	-1,050,000	-1,450,000	-1,450,000
1010000 33001	MEDICAID HOLD HARMLESS	-3,839,994	-4,431,790	-2,873,564	-3,300,000	-3,300,000	-3,500,000	-2,900,000	-2,900,000
1010000 33300	VIDEO PROGRAMMING DISTRIBUTION	-245,462	-229,907	-157,860	-255,000	-255,000	-230,000	-230,000	-230,000
1010000 33461	FINES/FORFIETURES	-551,964	-479,644	-367,653	-575,000	-575,000	-525,000	-525,000	-525,000
1010000 33504	CAROLINAEAST - ACT	0	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	-50,000
1010000 33507	GRANTS-OTHER CRMC INMATE PRIOR	0	0	0	0	0	0	0	0
1010000 34031	FRANCHISE-TIME WARNER	0	0	0	0	0	0	0	0
1010000 34416	ANSWER-QUIK	-2,400	-2,400	-1,400	-2,400	-2,400	-2,400	-2,400	-2,400
1010000 34418	BEER AND WINE PERMIT	-6,668	-6,780	-6,412	-7,500	-7,500	-7,500	-7,500	-7,500
1010000 38000	INTEREST ON INVESTMENT	89,419	-2,171,777	-3,069,084	-1,900,000	-1,900,000	-2,300,000	-2,400,000	-2,400,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
REVENUE									
1010000 38200	MISCELLANEOUS REVENUE	-92,782	-11,891	-33,789	-50,000	-50,000	-75,000	-75,000	-75,000
1010000 38201	SALES OF SURPLUS PROPERTY	-529,223	-145,605	-512,138	-175,000	-175,000	-200,000	-200,000	-200,000
1010000 38203	P-CARD REBATE	-12,998	-16,182	-22,495	-17,000	-17,000	-25,000	-25,000	-25,000
1010000 38213	RETURNED CHECK FEE	-246	0	0	0	0	0	0	0
1010000 38300	DONATIONS	0	0	0	0	0	0	0	0
1010000 38401	CONTRACTOR SALES TAX REFUND	-7,856	-6,111	0	0	0	0	0	0
1010000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-245,572	-245,572	0	0	0
1010000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-11,183,902	0	0	0
* REVENUE		-88,323,899	-94,401,676	-87,512,096	-95,389,361	-106,573,263	-99,618,658	-99,523,658	-99,523,658

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4110 COMMISSIONERS									
DIV 4110 COMMISSIONERS									
EXPENDITURE									
1014110 41001	BOARD MEMBER COMPENSATION	95,012	99,570	91,946	104,234	104,234	107,016	108,680	108,680
1014110 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014110 41007	TRAVEL ALLOWANCE	46,201	46,252	40,870	46,207	46,207	46,207	46,207	46,207
1014110 41101	FICA	10,713	10,672	9,322	10,708	10,708	10,222	10,348	10,348
1014110 41104	WORKERS COMPENSATION	480	495	452	516	516	502	522	522
1014110 41106	HEALTH INSURANCE	17,520	17,641	21,333	19,320	23,420	30,420	30,420	30,420
1014110 41107	DENTAL INSURANCE	3,294	3,990	3,780	4,320	4,320	4,536	4,536	4,536
1014110 41108	LIFE INSURANCE	144	129	110	161	161	128	128	128
1014110 41502	LEGAL SERVICES	267,446	330,321	271,592	325,000	325,000	325,000	325,000	325,000
1014110 41503	OUTSIDE LEGAL SERVICES	26,575	0	21,009	15,000	28,000	20,000	20,000	20,000
1014110 41516	MEMBERSHIP FEES	93,626	94,261	76,748	45,145	91,545	95,695	45,695	45,695
1014110 42200	TELEPHONE	379	0	0	0	0	0	0	0
1014110 42500	TRAVEL/TRAINING	4,957	14,189	9,525	21,217	11,217	23,150	23,150	23,150
1014110 42700	ADVERTISING	695	242	242	1,000	1,000	1,000	1,000	1,000
1014110 42702	COMMUNITY OUTREACH	0	0	396	4,000	1,000	4,000	4,000	4,000
1014110 43201	SUPPLIES-OFFICE	296	517	149	700	700	900	700	700
1014110 43240	SUPPLIES-OTHER	980	1,950	770	1,200	1,200	1,290	1,200	1,200
1014110 43300	MISCELLANEOUS	1,420	4,492	728	2,500	2,500	2,500	2,500	2,500
1014110 44000	CONTRACT SERVICES	7,550	7,091	4,760	6,575	6,575	12,000	12,000	12,000
1014110 44030	CTV10	5,775	5,775	5,294	5,775	5,775	5,575	5,575	5,575
* EXPENDITURE		583,064	637,585	559,024	613,578	664,078	690,141	641,661	641,661
** COMMISSIONERS		583,064	637,585	559,024	613,578	664,078	690,141	641,661	641,661

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4110 COMMISSIONERS									
DIV 4111 SPECIAL APPROPRIATIONS									
EXPENDITURE									
1014111 43300	MISCELLANEOUS	0	0	0	0	0	3,000	0	0
1014111 49601	SPEC APPROP-FOREST RESOURCES	107,800	109,147	96,998	204,689	204,689	211,541	211,541	211,541
1014111 49603	SPEC APPROP-BRAC	0	0	0	0	0	0	0	0
1014111 49605	SPEC APPROP-STRUCTURED DAY REP	0	0	0	0	0	0	0	0
1014111 49611	TOWN OF VANCEBORO	0	0	0	0	0	0	0	0
1014111 49613	SPEC APPROP-HARLOWE BALLFIELD	0	0	0	0	0	0	0	0
1014111 49614	SPEC APPROP- WALL THAT HEALS	0	5,000	5,000	5,000	5,000	0	0	0
1014111 49620	SPEC APPROP-PROMISE PLACE	25,000	0	0	0	0	0	0	0
1014111 49624	SPEC APPROP-COASTAL WOMEN SHEL	0	25,000	22,917	25,000	25,000	100,000	0	0
1014111 49625	SPEC APPROP-SENIOR COMPANION	2,300	2,300	1,905	2,078	2,429	0	0	0
1014111 49627	SPEC APPROP-CC DISASTER RCVRY	5,000	10,000	10,000	10,000	10,000	40,000	0	0
1014111 49639	SPEC APPROP-TOWN OF DOVER	0	0	5,004	5,004	5,004	19,730	0	0
1014111 49642	SPEC APPROP-MERCI CLINIC	15,000	15,000	0	0	0	0	0	0
1014111 49643	CRIME STOPPERS	0	0	0	1,000	1,000	0	0	0
1014111 49645	SPEC APPROP-BEAVR MANAGEMENT	6,000	6,000	6,000	6,000	6,000	0	6,000	6,000
1014111 49653	SPEC APPROP-RCS HOMELESS SHEL	80,000	35,000	36,667	40,000	40,000	50,000	0	0
1014111 49655	SPEC APPROP-RED CROSS	0	0	0	0	0	0	0	0
1014111 49656	TRIED BY FIRE	0	0	1,641	5,000	5,000	0	0	0
1014111 49661	VANCEBORO CHRISTIAN HELP CTR	0	6,000	5,930	9,000	9,000	9,000	0	0
1014111 49671	SPEC APPROP-CRAVEN CC/RE-ENTRY	0	0	0	0	0	0	0	0
1014111 49672	THE FIRST TEE COASTAL CAROLINA	0	0	0	0	0	0	0	0
1014111 49673	REALIZE U 252	0	8,480	8,916	0	12,000	12,000	0	0
1014111 49674	NB PRESERVATION FOUNDATION	3,000	0	3,000	3,000	3,000	0	0	0
1014111 49675	BAPTIST ON MISSION	0	10,000	27,500	30,000	30,000	100,000	0	0
1014111 49689	HARLOWE COMMUNITY CENTER	16,600	0	5,000	5,000	5,000	0	0	0
1014111 49691	CITY OF HAVELOCK	84,918	203,443	144,392	157,518	157,518	160,852	160,852	160,852
1014111 49692	BOYS AND GIRLS CLUB	12,500	15,000	13,750	15,000	15,000	25,000	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4110 COMMISSIONERS									
DIV 4111 SPECIAL APPROPRIATIONS									
EXPENDITURE									
1014111 49693	CULT & REC SPC AP-TWN BRDGETON	0	0	0	0	0	0	0	0
1014111 49697	TOWN OF COVE CITY	0	0	0	0	0	0	0	0
*	EXPENDITURE	358,118	450,370	394,618	523,289	535,640	731,123	378,393	378,393
**	SPECIAL APPROPRIATIONS	358,118	450,370	394,618	523,289	535,640	731,123	378,393	378,393

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	COMMISSIONERS	941,182	1,087,954	953,642	1,136,867	1,199,718	1,421,264	1,020,054	1,020,054

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4120 ADMINISTRATION									
DIV 4120 ADMINISTRATION									
REVENUE									
1014120 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0	0	0
1014120 39804	TRANSFER-WATER ADMIN FEE	-30,000	-30,000	-27,500	-30,000	-30,000	-30,000	-30,000	-30,000
*	REVENUE	-30,000	-30,000	-27,500	-30,000	-30,000	-30,000	-30,000	-30,000

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4120 ADMINISTRATION									
DIV 4120 ADMINISTRATION									
EXPENDITURE									
1014120 41002	FULLTIME SALARIES	557,103	644,155	578,574	675,385	680,416	686,625	697,842	697,842
1014120 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
1014120 41005	LONGEVITY	1,475	1,550	1,825	1,825	1,825	1,925	1,925	1,925
1014120 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014120 41007	TRAVEL ALLOWANCE	9,001	9,001	12,208	13,802	13,802	14,401	14,401	14,401
1014120 41101	FICA	35,899	39,808	35,013	40,647	41,033	42,752	43,168	43,168
1014120 41102	NC RETIREMENT	63,734	78,453	74,871	85,528	86,178	93,921	95,450	95,450
1014120 41103	401K	19,717	30,763	27,854	31,646	31,899	32,238	32,733	32,733
1014120 41104	WORKERS COMPENSATION	1,921	2,226	2,015	2,263	2,282	2,391	2,429	2,429
1014120 41106	HEALTH INSURANCE	40,880	46,020	38,238	48,300	48,300	50,700	50,700	50,700
1014120 41107	DENTAL INSURANCE	3,024	3,420	2,850	3,600	3,600	3,780	3,780	3,780
1014120 41108	LIFE INSURANCE	98	114	91	115	115	115	115	115
1014120 41109	DISABILITY INSURANCE	176	174	139	175	175	175	175	175
1014120 41515	DUES & SUBSCRIPTIONS	1,094	462	1,130	1,340	1,340	1,540	1,540	1,540
1014120 41516	MEMBERSHIP FEES	18,426	19,125	16,420	29,305	29,305	23,000	23,000	23,000
1014120 42000	POSTAGE	104	255	179	375	375	375	375	375
1014120 42200	TELEPHONE	3,171	3,299	3,045	3,500	3,500	5,728	3,147	3,147
1014120 42500	TRAVEL/TRAINING	3,180	13,730	5,293	14,602	14,602	19,350	13,950	13,950
1014120 42700	ADVERTISING	0	0	0	450	450	450	450	450
1014120 43201	SUPPLIES-OFFICE	1,120	916	824	1,800	1,800	1,800	1,400	1,400
1014120 43240	SUPPLIES-OTHER	210	1,216	243	800	800	800	800	800
1014120 44000	CONTRACT SERVICES	5,825	5,522	4,414	7,000	7,000	5,700	5,700	5,700
1014120 47321	CAPITAL OUTLAY-\$500-\$4,999	450	1,308	0	0	0	2,020	2,020	2,020
* EXPENDITURE		766,606	901,515	805,226	962,458	968,797	989,786	995,100	995,100
** ADMINISTRATION		736,606	871,515	777,726	932,458	938,797	959,786	965,100	965,100

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	ADMINISTRATION	736,606	871,515	777,726	932,458	938,797	959,786	965,100	965,100

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4130 HUMAN RESOURCES									
DIV 4130 HUMAN RESOURCES									
REVENUE									
1014130 33502	TRILLIUM	0	-50,000	0	0	0	0	0	0
1014130 38208	COUNTY MERCHANDISE SALES	-43	-5	-115	0	0	-72	-100	-100
1014130 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0	0	0
1014130 39804	TRANSFER-WATER ADMIN FEE	-14,000	-14,000	-12,833	-14,000	-14,000	-14,000	-14,000	-14,000
* REVENUE		-14,043	-64,005	-12,948	-14,000	-14,000	-14,072	-14,100	-14,100

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4130 HUMAN RESOURCES									
DIV 4130 HUMAN RESOURCES									
EXPENDITURE									
1014130 41002	FULLTIME SALARIES	467,111	516,555	409,892	544,253	552,218	504,703	512,058	512,058
1014130 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
1014130 41005	LONGEVITY	1,700	1,975	2,325	2,275	2,325	1,875	1,875	1,875
1014130 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014130 41007	TRAVEL ALLOWANCE	1,200	1,200	1,062	1,201	1,201	2,400	2,400	2,400
1014130 41009	COMP TIME	0	0	0	0	0	0	0	0
1014130 41101	FICA	34,294	38,339	30,540	40,572	41,183	36,755	37,156	37,156
1014130 41102	NC RETIREMENT	53,492	63,002	53,176	70,505	71,534	69,100	70,103	70,103
1014130 41103	401K	18,753	24,996	20,630	26,881	27,281	24,662	25,018	25,018
1014130 41104	WORKERS COMPENSATION	1,598	1,962	1,405	1,860	1,888	1,730	1,755	1,755
1014130 41106	HEALTH INSURANCE	52,560	53,307	32,020	57,993	57,993	50,700	50,700	50,700
1014130 41107	DENTAL INSURANCE	3,888	3,962	2,387	4,322	4,322	3,780	3,780	3,780
1014130 41108	LIFE INSURANCE	124	132	82	138	138	115	115	115
1014130 41109	DISABILITY INSURANCE	222	202	126	210	210	175	175	175
1014130 41110	EMPLOYEE APPRECIATION	9,537	15,526	5,445	15,600	15,600	17,800	16,000	16,000
1014130 41515	DUES & SUBSCRIPTIONS	1,223	831	1,337	3,642	3,642	3,661	3,661	3,661
1014130 42000	POSTAGE	0	144	48	115	115	115	115	115
1014130 42200	TELEPHONE	2,196	2,408	2,273	3,549	3,499	2,928	2,011	2,011
1014130 42500	TRAVEL/TRAINING	1,425	1,624	698	5,517	5,517	5,998	5,998	5,998
1014130 42700	ADVERTISING	1,392	85	915	1,500	1,500	1,500	1,500	1,500
1014130 42702	COMMUNITY OUTREACH	16,608	65,874	799	6,000	6,000	6,000	0	0
1014130 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	79	1,500	1,500	500	500	500
1014130 43201	SUPPLIES-OFFICE	1,009	1,364	1,359	3,950	3,950	3,950	2,500	2,500
1014130 43235	SUPPLIES-SAFETY	4,525	5,395	6,279	7,325	7,325	8,275	8,000	8,000
1014130 43267	SUPPLIES-PROFESSIONAL DEVELOP	0	0	0	0	0	0	6,000	6,000
1014130 44000	CONTRACT SERVICES	31,357	39,902	34,754	59,599	59,599	109,174	109,174	109,174
1014130 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1014130 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4130 HUMAN RESOURCES									
DIV 4130 HUMAN RESOURCES									
EXPENDITURE									
1014130 47321	CAPITAL OUTLAY-\$500-\$4,999	2,032	0	0	6,000	6,000	0	0	0
*	EXPENDITURE	706,244	838,785	607,628	864,507	874,540	855,896	860,594	860,594
**	HUMAN RESOURCES	692,202	774,780	594,680	850,507	860,540	841,824	846,494	846,494

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	HUMAN RESOURCES	692,202	774,780	594,680	850,507	860,540	841,824	846,494	846,494

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4140 INFORMATION TECHNOLOGY									
DIV 4140 INFORMATION TECHNOLOGY									
REVENUE									
1014140 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	-99,944	0	0	0
1014140 34906	INTERDEPT-DP SUPPLY CHARGES	0	0	0	0	0	0	0	0
1014140 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0	0	0
1014140 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-284,000	-284,000	0	-480,000	-480,000
1014140 39804	TRANSFER-WATER ADMIN FEE	-37,000	-37,000	-33,917	-37,000	-37,000	-37,000	-37,000	-37,000
* REVENUE		-37,000	-37,000	-33,917	-321,000	-420,944	-37,000	-517,000	-517,000

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4140 INFORMATION TECHNOLOGY									
DIV 4140 INFORMATION TECHNOLOGY									
EXPENDITURE									
1014140 41002	FULLTIME SALARIES	589,271	693,240	637,742	761,717	769,611	836,649	801,271	801,271
1014140 41004	PARTTIME SALARIES	7,070	33,992	122	30,004	30,004	40,767	0	0
1014140 41005	LONGEVITY	2,600	2,675	1,650	1,950	1,950	1,700	1,700	1,700
1014140 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014140 41007	TRAVEL ALLOWANCE	1,246	1,349	1,062	1,201	1,201	2,400	2,400	2,400
1014140 41009	COMP TIME	0	2,967	0	0	0	0	0	0
1014140 41101	FICA	43,641	54,691	47,251	59,345	59,952	65,149	59,322	59,322
1014140 41102	NC RETIREMENT	67,533	84,914	82,482	98,519	99,540	114,359	109,528	109,528
1014140 41103	401K	22,196	43,387	27,357	31,736	32,132	35,612	33,747	33,747
1014140 41104	WORKERS COMPENSATION	2,040	2,496	2,178	2,709	2,737	2,997	2,740	2,740
1014140 41106	HEALTH INSURANCE	66,795	81,302	86,538	106,260	106,260	121,680	111,540	111,540
1014140 41107	DENTAL INSURANCE	5,589	6,299	6,450	7,848	7,848	9,072	8,316	8,316
1014140 41108	LIFE INSURANCE	178	217	206	253	253	276	253	253
1014140 41109	DISABILITY INSURANCE	319	329	315	385	385	420	385	385
1014140 41515	DUES & SUBSCRIPTIONS	35	0	0	0	0	0	0	0
1014140 42000	POSTAGE	30	45	1	50	50	50	50	50
1014140 42200	TELEPHONE	34,001	108,568	44,409	38,915	40,715	81,761	68,808	68,808
1014140 42500	TRAVEL/TRAINING	7,751	6,827	32,568	21,600	45,008	28,100	22,100	22,100
1014140 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0	0
1014140 43201	SUPPLIES-OFFICE	0	0	0	0	0	0	0	0
1014140 43240	SUPPLIES-OTHER	41,695	33,971	34,968	42,500	39,366	43,000	41,000	41,000
1014140 44000	CONTRACT SERVICES	831,032	972,233	1,138,437	1,169,667	1,230,667	1,355,631	1,365,524	1,365,524
1014140 44037	COMPUTER PROFESSIONAL	8,797	31,262	43,067	32,000	47,100	104,000	60,000	60,000
1014140 47301	CAPITAL OUTLAY-OVER \$5,000	226,036	107,908	340,796	303,000	379,536	588,500	480,000	480,000
1014140 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	-265	0	0	0	0	0
1014140 47321	CAPITAL OUTLAY-\$500-\$4,999	85,847	19,778	31,187	53,500	56,634	27,025	19,850	19,850
1014140 47350	CAPITAL OUTLAY-RESERVE	0	0	0	70,000	2,600	70,000	70,000	70,000

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
	DEPT 4140 INFORMATION TECHNOLOGY								
	DIV 4140 INFORMATION TECHNOLOGY								
*	EXPENDITURE	2,043,701	2,288,449	2,558,521	2,833,159	2,953,549	3,529,148	3,258,534	3,258,534
**	INFORMATION TECHNOLOGY	2,006,701	2,251,449	2,524,605	2,512,159	2,532,605	3,492,148	2,741,534	2,741,534

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4140 INFORMATION TECHNOLOGY									
DIV 4141 GIS MAPPING									
REVENUE									
1014141 34439	SVC FEES-GIS SERVICE FEES	-278	-175	-225	-200	-200	-200	-200	-200
*	REVENUE	-278	-175	-225	-200	-200	-200	-200	-200

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4140 INFORMATION TECHNOLOGY									
DIV 4141 GIS MAPPING									
EXPENDITURE									
1014141 41002	FULLTIME SALARIES	236,899	262,324	197,091	265,777	270,076	278,584	239,911	239,911
1014141 41005	LONGEVITY	2,400	2,450	2,675	2,675	2,675	1,725	1,725	1,725
1014141 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014141 41009	COMP TIME	0	0	0	0	0	0	0	0
1014141 41101	FICA	17,518	19,099	14,528	19,200	19,530	20,541	17,580	17,580
1014141 41102	NC RETIREMENT	27,304	32,170	25,770	34,632	35,188	38,235	32,960	32,960
1014141 41103	401K	9,572	11,559	8,853	11,722	11,938	11,490	9,519	9,519
1014141 41104	WORKERS COMPENSATION	813	900	679	915	931	956	823	823
1014141 41106	HEALTH INSURANCE	35,040	36,816	28,578	38,640	38,640	50,700	40,560	40,560
1014141 41107	DENTAL INSURANCE	2,592	2,736	2,130	2,880	2,880	3,780	3,024	3,024
1014141 41108	LIFE INSURANCE	82	91	67	92	92	115	92	92
1014141 41109	DISABILITY INSURANCE	148	139	103	140	140	175	140	140
1014141 41515	DUES & SUBSCRIPTIONS	145	75	140	150	150	150	150	150
1014141 42200	TELEPHONE	990	577	340	950	950	950	236	236
1014141 42500	TRAVEL/TRAINING	25	1,842	0	1,000	1,000	4,425	3,125	3,125
1014141 43201	SUPPLIES-OFFICE	28	55	0	50	50	50	50	50
1014141 43202	SUPPLIES-DATA PROCESSING	523	671	765	800	800	3,500	1,000	1,000
1014141 43240	SUPPLIES-OTHER	0	0	0	0	0	150	0	0
1014141 44000	CONTRACT SERVICES	63,410	63,255	66,974	67,900	67,900	68,760	68,400	68,400
1014141 44037	COMPUTER PROFESSIONAL	0	0	0	0	0	0	0	0
1014141 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	1,400	2,500	2,500
1014141 48002	LEASE-PRINCIPAL	1,174	2,014	0	0	0	0	0	0
1014141 48012	LEASE-INTEREST	100	169	0	0	0	0	0	0
* EXPENDITURE		398,763	436,943	348,692	447,523	452,940	485,686	421,795	421,795
** GIS MAPPING		398,485	436,768	348,467	447,323	452,740	485,486	421,595	421,595

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	INFORMATION TECHNOLOGY	2,405,187	2,688,217	2,873,072	2,959,482	2,985,345	3,977,634	3,163,129	3,163,129

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4150 FINANCE									
DIV 4150 FINANCE									
REVENUE									
1014150 34402	COPIES	0	0	0	0	0	0	0	0
1014150 34937	INTERGOV RENT-CARTS BLDG	-8,865	-8,865	-82,500	-54,000	-54,000	-54,000	-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	-38,583
1014150 34941	INTRGOV FEES-STLKES SOC SVCS	-83,632	-83,632	-76,663	-83,632	-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	-34,560
1014150 38001	INTEREST ON LEASE	0	-432	0	0	0	0	0	0
1014150 38210	PROPERTY RENTAL/LEASING	-4,800	-5,023	-4,820	-4,800	-4,800	-4,800	-4,800	-4,800
1014150 38213	RETURNED CHECK FEE	-20	0	0	-35	-35	-35	-35	-35
1014150 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0	0	0
1014150 39804	TRANSFER-WATER ADMIN FEE	-50,000	-50,000	-45,833	-50,000	-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	-13,000
* REVENUE		-233,460	-234,095	-288,780	-278,610	-278,610	-278,610	-278,610	-278,610

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4150 FINANCE									
DIV 4150 FINANCE									
EXPENDITURE									
1014150 41002	FULLTIME SALARIES	752,509	821,588	760,840	914,682	924,736	952,508	973,658	973,658
1014150 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
1014150 41005	LONGEVITY	3,525	3,875	3,050	3,050	3,050	3,425	3,425	3,425
1014150 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014150 41007	TRAVEL ALLOWANCE	1,431	1,200	1,062	1,201	1,201	2,400	2,400	2,400
1014150 41009	COMP TIME	0	10,662	0	0	0	0	0	0
1014150 41101	FICA	54,780	61,552	56,316	67,804	68,578	70,635	72,252	72,252
1014150 41102	NC RETIREMENT	86,264	101,589	98,445	118,396	119,697	130,395	133,280	133,280
1014150 41103	401K	30,182	36,966	33,054	42,157	42,664	39,305	40,240	40,240
1014150 41104	WORKERS COMPENSATION	2,576	2,847	2,601	3,128	3,167	3,259	3,334	3,334
1014150 41106	HEALTH INSURANCE	103,295	103,162	100,223	125,580	125,580	131,820	131,820	131,820
1014150 41107	DENTAL INSURANCE	7,641	7,667	7,470	9,360	9,360	9,828	9,828	9,828
1014150 41108	LIFE INSURANCE	257	278	257	322	322	322	322	322
1014150 41109	DISABILITY INSURANCE	461	425	392	490	490	490	490	490
1014150 41501	AUDIT SERVICES	23,549	25,615	44,956	30,000	45,000	60,000	55,000	55,000
1014150 41515	DUES & SUBSCRIPTIONS	2,545	1,825	4,123	2,835	2,835	3,110	3,260	3,260
1014150 41545	BANK FEES	18,107	18,000	15,000	18,000	18,000	18,000	18,000	18,000
1014150 42000	POSTAGE	5,524	7,251	5,360	6,250	6,250	7,500	7,500	7,500
1014150 42200	TELEPHONE	2,668	1,907	1,820	2,800	2,800	3,576	2,597	2,597
1014150 42500	TRAVEL/TRAINING	5,215	6,955	5,818	9,500	9,500	12,150	10,000	10,000
1014150 43240	SUPPLIES-OTHER	8,859	9,991	7,656	8,350	8,350	12,700	10,700	10,700
1014150 44000	CONTRACT SERVICES	8,899	16,299	11,049	13,475	13,475	13,100	13,100	13,100
1014150 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	17,448	20,000	20,000	0	0	0
1014150 47321	CAPITAL OUTLAY-\$500-\$4,999	9,401	1,107	8,300	15,475	15,475	0	0	0
1014150 48002	LEASE-PRINCIPAL	3,144	3,126	0	0	0	0	0	0
1014150 48012	LEASE-INTEREST	216	234	0	0	0	0	0	0
* EXPENDITURE		1,131,048	1,244,120	1,185,237	1,412,855	1,440,530	1,474,523	1,491,206	1,491,206
** FINANCE		897,588	1,010,025	896,457	1,134,245	1,161,920	1,195,913	1,212,596	1,212,596

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	FINANCE	897,588	1,010,025	896,457	1,134,245	1,161,920	1,195,913	1,212,596	1,212,596

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4160 ELECTIONS									
DIV 4160 ELECTIONS									
REVENUE									
1014160 33119	CARES ACT GRANT	0	0	0	0	0	0	0	0
1014160 33301	STATE GRANT	0	0	0	0	0	0	0	0
1014160 33327	FEDERAL GRANT	0	0	0	0	0	0	0	0
1014160 33510	OTHER NON-PROFIT GRANT	0	0	0	0	0	0	0	0
1014160 34409	ELECTIONS - LIST FEES	-15	0	-112	0	0	0	0	0
1014160 34413	ELECTIONS-FILING FEES	-5,341	-271	-2,850	0	0	0	0	0
1014160 34600	FILING FEE CITY OF NEW	-190	0	0	0	0	0	0	0
1014160 34601	FILING FEE BRIDGETON	0	0	0	0	0	0	0	0
1014160 34602	FILING FEE RIVER BEND	0	0	0	0	0	0	0	0
1014160 34603	FILING FEE COVE CITY	0	0	0	0	0	0	0	0
1014160 34604	FILING FEE CITY OF HAVELOCK	0	0	0	0	0	0	0	0
1014160 34605	FILING FEE TRENT WOODS	0	0	0	0	0	0	0	0
1014160 34606	FILING FEE 1ST CRVN SANITARY	0	0	0	0	0	0	0	0
1014160 34607	FILING FEE VANCEBORO	0	0	0	0	0	0	0	0
1014160 34608	FILING FEE DOVER	0	0	0	0	0	0	0	0
1014160 34609	COST REIMB-CITY OF NEW BERN	-6,043	-28,929	0	0	0	0	0	0
1014160 34610	COST REIMB-BRIDGETON	0	-287	0	0	0	0	0	0
1014160 34611	COST REIMB-RIVER BEND	0	-477	0	0	0	0	0	0
1014160 34612	COST REIMB-COVE CITY	0	0	0	0	0	0	0	0
1014160 34613	COST REIMB-HAVELOCK	0	-1,346	0	0	0	0	0	0
1014160 34614	COST REIMB-TRENT WOODS	0	-620	0	0	0	0	0	0
1014160 34615	COST REIMB-1ST CRAVEN SANITARY	0	-733	0	0	0	0	0	0
1014160 34616	COST REIMB-VANCEBORO	0	0	0	0	0	0	0	0
1014160 34617	COST REIMB-DOVER	0	-360	0	0	0	0	0	0
* REVENUE		-11,589	-33,023	-2,961	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4160 ELECTIONS									
DIV 4160 ELECTIONS									
EXPENDITURE									
1014160 41001	BOARD MEMBER COMPENSATION	6,280	9,300	8,520	8,900	8,900	8,900	8,900	8,900
1014160 41002	FULLTIME SALARIES	182,666	128,988	196,484	220,435	223,602	234,658	242,029	242,029
1014160 41004	PARTTIME SALARIES	95,955	143,991	96,384	119,617	128,617	128,531	128,917	128,917
1014160 41005	LONGEVITY	1,075	1,025	1,075	1,075	1,075	1,125	1,125	1,125
1014160 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014160 41009	COMP TIME	0	8,782	0	0	0	0	0	0
1014160 41101	FICA	21,026	21,516	16,007	18,719	18,964	27,609	28,200	28,200
1014160 41102	NC RETIREMENT	20,965	16,864	25,485	28,577	28,988	32,163	33,167	33,167
1014160 41103	401K	6,457	4,445	6,372	11,025	11,185	7,672	7,861	7,861
1014160 41104	WORKERS COMPENSATION	973	993	1,035	873	885	1,274	1,300	1,300
1014160 41106	HEALTH INSURANCE	25,915	21,476	32,200	38,640	38,640	40,560	40,560	40,560
1014160 41107	DENTAL INSURANCE	1,917	1,596	2,400	2,880	2,880	3,024	3,024	3,024
1014160 41108	LIFE INSURANCE	61	53	76	92	92	92	92	92
1014160 41109	DISABILITY INSURANCE	110	81	116	140	140	140	140	140
1014160 41515	DUES & SUBSCRIPTIONS	260	60	0	185	185	200	200	200
1014160 42000	POSTAGE	35,931	13,246	8,945	17,000	13,000	17,420	17,000	17,000
1014160 42200	TELEPHONE	1,795	2,160	2,598	2,200	2,200	4,676	2,117	2,117
1014160 42500	TRAVEL/TRAINING	4,601	3,308	12,426	9,000	15,000	10,900	9,000	9,000
1014160 42700	ADVERTISING	3,202	3,845	1,021	2,500	2,500	2,000	2,000	2,000
1014160 43111	GASOLINE	0	0	0	0	0	0	0	0
1014160 43201	SUPPLIES-OFFICE	14,509	15,003	12,255	20,000	17,000	20,000	17,000	17,000
1014160 43245	SUPPLIES-BALLOTS	18,525	28,868	22,723	21,000	24,800	23,700	23,700	23,700
1014160 44000	CONTRACT SERVICES	54,479	55,891	52,497	59,350	70,350	58,598	58,598	58,598
1014160 44009	PRECINCT OFFICIALS	16,350	29,503	16,925	66,300	43,500	46,150	47,850	47,850
1014160 47301	CAPITAL OUTLAY-OVER \$5,000	5,396	0	0	0	0	6,785	0	0
1014160 47321	CAPITAL OUTLAY-\$500-\$4,999	2,266	2,214	0	1,075	1,075	1,400	8,185	8,185
* EXPENDITURE		520,714	513,208	515,545	649,583	653,578	677,577	680,965	680,965
** ELECTIONS		509,125	480,185	512,583	649,583	653,578	677,577	680,965	680,965

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	ELECTIONS	509,125	480,185	512,583	649,583	653,578	677,577	680,965	680,965

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
	DEPT 4170 TAX ASSESSOR								
	DIV 4170 TAX ASSESSOR								
	REVENUE								
1014170 34402	COPIES	-69	0	0	-100	-100	0	0	0
*	REVENUE	-69	0	0	-100	-100	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4170 TAX ASSESSOR									
DIV 4170 TAX ASSESSOR									
EXPENDITURE									
1014170 41002	FULLTIME SALARIES	318,285	290,925	273,448	325,275	325,747	337,615	342,535	342,535
1014170 41004	PARTTIME SALARIES	10,496	770	0	0	0	0	0	0
1014170 41005	LONGEVITY	2,250	400	1,175	425	1,175	1,425	1,425	1,425
1014170 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014170 41009	COMP TIME	0	0	0	0	0	0	0	0
1014170 41101	FICA	23,511	21,668	20,748	23,976	24,013	25,782	26,157	26,157
1014170 41102	NC RETIREMENT	36,573	35,396	35,426	42,018	42,079	46,248	46,918	46,918
1014170 41103	401K	10,612	11,824	12,526	14,897	14,921	15,554	15,783	15,783
1014170 41104	WORKERS COMPENSATION	1,126	993	934	1,109	1,111	1,156	1,173	1,173
1014170 41106	HEALTH INSURANCE	43,435	51,773	51,721	62,790	62,790	65,910	65,910	65,910
1014170 41107	DENTAL INSURANCE	3,213	3,848	3,855	4,680	4,680	4,914	4,914	4,914
1014170 41108	LIFE INSURANCE	120	127	123	149	149	149	149	149
1014170 41109	DISABILITY INSURANCE	216	197	188	227	227	227	227	227
1014170 41515	DUES & SUBSCRIPTIONS	1,019	1,330	1,875	1,532	1,875	1,684	1,684	1,684
1014170 42000	POSTAGE	3,783	36,069	4,161	6,000	5,176	6,000	5,000	5,000
1014170 42200	TELEPHONE	3,156	2,274	2,119	3,300	3,157	2,376	2,125	2,125
1014170 42500	TRAVEL/TRAINING	4,944	7,481	4,464	4,550	5,333	8,400	8,400	8,400
1014170 42700	ADVERTISING	623	167	300	600	600	600	600	600
1014170 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	288	0	0	0	0	0	0
1014170 43201	SUPPLIES-OFFICE	1,135	2,453	775	2,000	1,024	2,000	2,000	2,000
1014170 43240	SUPPLIES-OTHER	1,630	2,787	2,346	2,500	2,350	2,000	2,000	2,000
1014170 44039	VESSEL VALUATION	4,500	4,648	5,523	4,700	5,524	5,600	5,600	5,600
1014170 47321	CAPITAL OUTLAY-\$500-\$4,999	0	6,641	1,085	1,280	1,280	1,400	1,400	1,400
* EXPENDITURE		470,627	482,057	422,791	502,008	503,211	529,040	534,000	534,000
** TAX ASSESSOR		470,558	482,057	422,791	501,908	503,111	529,040	534,000	534,000

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4170 TAX ASSESSOR									
DIV 4171 TAX APPRAISAL									
REVENUE									
1014171 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0	0
*	REVENUE	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4170 TAX ASSESSOR									
DIV 4171 TAX APPRAISAL									
EXPENDITURE									
1014171 41001	BOARD MEMBER COMPENSATION	1,100	1,135	1,398	9,150	9,150	5,250	10,500	10,500
1014171 41002	FULLTIME SALARIES	501,269	536,548	447,518	562,580	573,494	609,089	617,967	617,967
1014171 41004	PARTTIME SALARIES	0	1,105	2,168	3,400	3,400	680	680	680
1014171 41005	LONGEVITY	2,500	2,800	2,125	3,125	2,375	2,275	2,275	2,275
1014171 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014171 41009	COMP TIME	0	7,522	0	0	0	0	0	0
1014171 41101	FICA	36,971	40,363	32,322	42,771	43,608	44,421	45,101	45,101
1014171 41102	NC RETIREMENT	57,480	66,445	58,004	72,981	74,392	83,395	84,605	84,605
1014171 41103	401K	19,160	25,100	21,284	25,098	25,645	27,494	27,893	27,893
1014171 41104	WORKERS COMPENSATION	16,386	17,944	14,567	18,513	18,885	20,012	20,299	20,299
1014171 41106	HEALTH INSURANCE	78,840	76,317	70,840	77,280	77,280	91,260	91,260	91,260
1014171 41107	DENTAL INSURANCE	5,832	5,672	5,280	5,760	5,760	6,804	6,804	6,804
1014171 41108	LIFE INSURANCE	185	190	167	184	184	207	207	207
1014171 41109	DISABILITY INSURANCE	333	290	255	280	280	315	315	315
1014171 41515	DUES & SUBSCRIPTIONS	1,250	2,154	1,535	1,445	1,535	1,925	1,925	1,925
1014171 42000	POSTAGE	0	0	0	0	0	0	0	0
1014171 42200	TELEPHONE	0	0	188	0	286	600	1,058	1,058
1014171 42500	TRAVEL/TRAINING	1,568	5,035	7,164	7,200	7,270	6,050	6,050	6,050
1014171 43101	VEHICLE EXPENSE-FUEL AND OTHER	2,247	690	2,953	4,443	4,133	468	3,200	3,200
1014171 43102	VEHICLE EXPENSE-COUNTY GARAGE	3,741	1,059	2,625	12,819	12,819	13,064	13,064	13,064
1014171 43202	SUPPLIES-DATA PROCESSING	860	731	0	1,500	1,500	1,000	1,000	1,000
1014171 43240	SUPPLIES-OTHER	1,577	610	1,110	1,000	1,150	1,000	1,000	1,000
1014171 47301	CAPITAL OUTLAY-OVER \$5,000	60,317	60,317	0	60,317	60,317	165,403	134,903	134,903
1014171 47321	CAPITAL OUTLAY-\$500-\$4,999	0	3,320	2,128	2,400	2,400	0	0	0
* EXPENDITURE		791,616	855,346	673,631	912,246	925,863	1,080,712	1,070,106	1,070,106
** TAX APPRAISAL		791,616	855,346	673,631	912,246	925,863	1,080,712	1,070,106	1,070,106

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	TAX ASSESSOR	1,262,174	1,337,403	1,096,421	1,414,154	1,428,974	1,609,752	1,604,106	1,604,106

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4180 TAX COLLECTIONS									
DIV 4180 TAX COLLECTIONS									
REVENUE									
1014180 31401	RENTAL CAR GROSS RECEIPTS TAX	-151,461	-150,724	-127,840	-152,000	-152,000	-145,000	-155,000	-155,000
1014180 31402	HE RENTAL GROSS RECEIPTS TAX	0	0	0	0	0	0	0	0
1014180 31404	GROSS RECEIPTS TAX	-1,309	-1,575	-1,119	-1,400	-1,400	-1,400	-1,600	-1,600
1014180 34419	CITY COLLECTION FEE	-235,826	-227,001	-274,278	-250,000	-250,000	-250,000	-270,000	-270,000
1014180 34931	INTRGOV FEES-TDA 3% COLLECTION	-69,564	-74,709	-60,652	-80,000	-80,000	-70,000	-75,000	-75,000
1014180 38213	RETURNED CHECK FEE	-2,484	-6,847	-6,442	-5,000	-5,000	-3,000	-5,500	-5,500
* REVENUE		-460,644	-460,857	-470,331	-488,400	-488,400	-469,400	-507,100	-507,100

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4180 TAX COLLECTIONS									
DIV 4180 TAX COLLECTIONS									
EXPENDITURE									
1014180 41002	FULLTIME SALARIES	272,492	286,399	247,595	287,293	293,409	298,125	302,468	302,468
1014180 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
1014180 41005	LONGEVITY	2,775	2,375	1,125	1,575	1,575	1,175	1,175	1,175
1014180 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014180 41009	COMP TIME	0	1,619	0	0	0	0	0	0
1014180 41101	FICA	19,034	21,719	18,890	21,783	22,253	22,749	23,078	23,078
1014180 41102	NC RETIREMENT	31,408	35,283	32,085	37,266	38,057	40,827	41,419	41,419
1014180 41103	401K	11,011	13,770	11,080	13,975	14,283	13,293	13,487	13,487
1014180 41104	WORKERS COMPENSATION	936	987	846	984	1,008	1,021	1,035	1,035
1014180 41106	HEALTH INSURANCE	39,420	45,023	44,879	53,130	53,130	55,770	55,770	55,770
1014180 41107	DENTAL INSURANCE	2,916	3,346	3,345	3,960	3,960	4,158	4,158	4,158
1014180 41108	LIFE INSURANCE	93	112	106	127	127	127	127	127
1014180 41109	DISABILITY INSURANCE	167	171	162	193	193	193	193	193
1014180 41515	DUES & SUBSCRIPTIONS	150	150	50	150	200	0	0	0
1014180 42000	POSTAGE	4,341	5,684	6,522	4,000	11,060	4,000	4,000	4,000
1014180 42200	TELEPHONE	1,882	1,597	1,311	2,000	1,857	2,000	941	941
1014180 42500	TRAVEL/TRAINING	3,833	2,238	1,810	5,000	1,848	4,200	4,200	4,200
1014180 42700	ADVERTISING	4,313	10,004	10,098	5,700	10,098	10,000	10,000	10,000
1014180 43201	SUPPLIES-OFFICE	449	786	285	700	400	800	700	700
1014180 43240	SUPPLIES-OTHER	683	996	750	1,000	1,000	1,000	1,000	1,000
1014180 43301	CASH OVER/SHORT	-3,997	574	-7	0	0	500	0	0
1014180 43302	REFUNDS	0	0	0	0	0	0	0	0
1014180 44000	CONTRACT SERVICES	7,192	8,200	7,596	8,500	8,500	9,800	9,800	9,800
1014180 44003	COLLECTIONS	14,638	17,178	-25,710	50,000	-15,644	20,000	20,000	20,000
1014180 44032	MV COLLECTION FEE	236,900	249,900	204,896	230,000	230,000	230,000	230,000	230,000
1014180 44080	CONTRACT SERV-TAX MGMT ASSOC	70,000	70,000	61,200	70,000	70,000	70,000	70,000	70,000
1014180 44084	CONTRACT SERV-MAIL/PRINT BILLS	65,141	75,755	108,516	70,000	126,386	100,000	80,000	80,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4180 TAX COLLECTIONS									
DIV 4180 TAX COLLECTIONS									
EXPENDITURE									
1014180 44087	CONTRACT SERV-ACCURINT	4,373	5,419	3,813	5,000	5,000	5,000	5,000	5,000
1014180 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1014180 47321	CAPITAL OUTLAY-\$500-\$4,999	5,188	5,017	4,380	3,840	5,042	0	0	0
*	EXPENDITURE	795,338	864,302	745,623	876,176	883,742	894,738	878,551	878,551
**	TAX COLLECTIONS	334,693	403,445	275,292	387,776	395,342	425,338	371,451	371,451

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	TAX COLLECTIONS	334,693	403,445	275,292	387,776	395,342	425,338	371,451	371,451

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4190 REGISTER OF DEEDS									
DIV 4190 REGISTER OF DEEDS									
REVENUE									
1014190 31403	EXCISE TAXES	-2,296,744	-1,718,663	-1,269,051	-2,000,000	-2,000,000	-1,800,000	-1,600,000	-1,600,000
1014190 34400	REGISTER OF DEEDS FEE	-377,886	-331,176	-266,794	-355,000	-355,000	-170	-325,000	-325,000
1014190 34401	DEEDS OF TRUST	-322,914	-211,612	-176,449	-240,000	-240,000	-230,000	-195,000	-195,000
1014190 34402	COPIES	-5,091	-4,982	-3,033	-4,600	-4,600	-5,000	-5,000	-5,000
1014190 34441	SVC FEES-10% AUTO ENHANCE/PRES	-69,111	-54,187	-41,578	-56,000	-56,000	-60,000	-60,000	-60,000
1014190 34450	SVC FEES-LOCAL MARRGE LICENSE	-16,047	-15,078	-13,266	-16,000	-16,000	-18,000	-18,000	-18,000
1014190 38213	RETURNED CHECK FEE	0	0	-35	0	0	0	0	0
1014190 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0	0
* REVENUE		-3,087,792	-2,335,698	-1,770,206	-2,671,600	-2,671,600	-2,113,170	-2,203,000	-2,203,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4190 REGISTER OF DEEDS									
DIV 4190 REGISTER OF DEEDS									
EXPENDITURE									
1014190 41002	FULLTIME SALARIES	226,465	258,338	206,915	275,760	275,760	272,746	276,741	276,741
1014190 41004	PARTTIME SALARIES	886	2,219	952	6,300	6,300	15,438	0	0
1014190 41005	LONGEVITY	2,075	2,175	1,650	2,450	2,450	1,900	1,900	1,900
1014190 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014190 41009	COMP TIME	0	180	0	0	0	0	0	0
1014190 41101	FICA	16,503	19,029	15,256	20,634	20,634	21,344	20,466	20,466
1014190 41102	NC RETIREMENT	26,077	31,674	26,905	35,892	35,892	37,465	38,009	38,009
1014190 41103	401K	8,486	11,881	9,130	12,814	12,814	10,500	10,652	10,652
1014190 41104	WORKERS COMPENSATION	768	894	712	972	972	990	951	951
1014190 41106	HEALTH INSURANCE	44,530	46,404	42,263	57,960	57,960	60,840	60,840	60,840
1014190 41107	DENTAL INSURANCE	3,294	3,428	3,150	4,320	4,320	4,536	4,536	4,536
1014190 41108	LIFE INSURANCE	105	115	100	138	138	138	138	138
1014190 41109	DISABILITY INSURANCE	188	175	152	210	210	210	210	210
1014190 41113	ROD SUPPLEMENTAL PENSION	12,295	9,813	7,478	11,022	11,022	10,758	10,758	10,758
1014190 41515	DUES & SUBSCRIPTIONS	475	475	475	500	500	500	500	500
1014190 42000	POSTAGE	1,430	1,491	1,327	1,500	1,500	2,200	1,500	1,500
1014190 42200	TELEPHONE	3,151	2,339	2,299	3,400	3,400	4,720	2,249	2,249
1014190 42500	TRAVEL/TRAINING	4,165	4,914	4,784	7,000	7,000	8,220	7,000	7,000
1014190 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0	0
1014190 43201	SUPPLIES-OFFICE	0	0	0	0	0	0	0	0
1014190 43240	SUPPLIES-OTHER	10,224	8,645	6,994	11,000	11,000	13,400	9,000	9,000
1014190 44000	CONTRACT SERVICES	4,950	5,068	4,001	5,500	5,500	5,700	5,500	5,500
1014190 44120	CONTRACT SERV-10% ENHANCEMENT	38,400	38,400	38,400	38,400	38,400	43,700	43,700	43,700
1014190 44502	STATE FEES-EXCISE TAX	1,125,404	842,145	590,304	980,000	980,000	882,000	784,000	784,000
1014190 44503	STATE FEES-DEED OF TRUST	89,416	66,917	51,572	73,000	73,000	62,600	62,600	62,600
1014190 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	7,872	9,500	9,500	73,500	0	0
1014190 47321	CAPITAL OUTLAY-\$500-\$4,999	7,332	9,084	4,779	5,120	5,120	6,000	0	0
1014190 47324	CAPITAL OUTLAY-10% ENHANCEMENT	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
	DEPT 4190 REGISTER OF DEEDS								
	DIV 4190 REGISTER OF DEEDS								
*	EXPENDITURE	1,626,618	1,365,802	1,027,467	1,563,392	1,563,392	1,539,405	1,341,250	1,341,250
**	REGISTER OF DEEDS	-1,461,174	-969,895	-742,738	-1,108,208	-1,108,208	-573,765	-861,750	-861,750

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	REGISTER OF DEEDS	-1,461,174	-969,895	-742,738	-1,108,208	-1,108,208	-573,765	-861,750	-861,750

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4200 PUBLIC BUILDINGS									
DIV 4200 PUBLIC BUILDINGS									
REVENUE									
1014200 33301	STATE GRANT	0	0	-1,000,000	0	-1,000,000	0	0	0
1014200 38201	SALES OF SURPLUS PROPERTY	-577	-476	-211	0	0	0	0	0
1014200 38205	VENDING	0	0	0	0	0	0	0	0
1014200 38206	MISC REV VENDING HUMAN SVCS	-144	-136	-126	0	0	0	0	0
1014200 39802	TRANSFER-FROM RESERVE FUND 400	-1,229,240	0	0	-140,000	-537,000	0	-150,000	-150,000
* REVENUE		-1,229,960	-612	-1,000,338	-140,000	-1,537,000	0	-150,000	-150,000
EXPENDITURE									
1014200 42110	RENT-SUDAN TEMPLE PARKING	41,400	20,700	0	0	0	0	0	0
1014200 42112	RENT-POLLOCK STREET PARKING	3,360	3,360	0	560	560	0	0	0
1014200 42300	UTILITIES	256,965	236,970	194,981	300,000	300,000	320,000	310,000	310,000
1014200 42601	MAINT/REPAIR-BUILDING/GROUNDS	86,349	76,361	80,769	165,400	125,074	281,000	191,500	191,500
1014200 42602	MAINT/REPAIR-EQUIPMENT	49,879	33,141	29,869	26,500	36,500	0	0	0
1014200 44000	CONTRACT SERVICES	97,604	121,196	125,001	149,279	146,784	160,429	158,929	158,929
1014200 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	276,074	7,701,388	637,072	160,000	1,965,720	150,000	150,000	150,000
1014200 47321	CAPITAL OUTLAY-\$500-\$4,999	0	1,999	5,321	7,500	5,321	2,500	0	0
1014200 48001	DEBT SERVICE-PRINCIPAL	1,525,767	1,484,791	1,448,635	1,448,637	1,448,637	1,410,071	1,410,071	1,410,071
1014200 48011	DEBT SERVICE-INTEREST	161,634	130,475	57,554	128,743	128,743	70,526	70,526	70,526
* EXPENDITURE		2,499,033	9,810,381	2,579,201	2,386,619	4,157,339	2,394,526	2,291,026	2,291,026
** PUBLIC BUILDINGS		1,269,073	9,809,769	1,578,863	2,246,619	2,620,339	2,394,526	2,141,026	2,141,026

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4200 PUBLIC BUILDINGS									
DIV 4201 UNANTICIPATED MAINTENANCE									
EXPENDITURE									
1014201 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	50,000	11,007	50,000	50,000	50,000
*	EXPENDITURE	0	0	0	50,000	11,007	50,000	50,000	50,000
**	UNANTICIPATED MAINTENANCE	0	0	0	50,000	11,007	50,000	50,000	50,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4200 PUBLIC BUILDINGS									
DIV 4202 HOUSEKEEPING/GROUNDS									
EXPENDITURE									
1014202 41002	FULLTIME SALARIES	128,547	170,394	147,782	166,300	167,287	173,433	175,961	175,961
1014202 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
1014202 41005	LONGEVITY	1,725	1,775	1,825	1,825	1,825	1,875	1,875	1,875
1014202 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014202 41009	COMP TIME	0	1,364	0	0	0	0	0	0
1014202 41101	FICA	9,754	12,839	11,040	12,409	12,485	12,935	13,128	13,128
1014202 41102	NC RETIREMENT	14,864	21,084	19,300	21,690	21,819	23,915	24,259	24,259
1014202 41103	401K	5,211	8,281	7,140	8,025	8,075	8,373	8,494	8,494
1014202 41104	WORKERS COMPENSATION	4,338	5,779	4,982	5,600	5,633	5,839	5,924	5,924
1014202 41106	HEALTH INSURANCE	30,660	36,816	33,810	38,640	38,640	40,560	40,560	40,560
1014202 41107	DENTAL INSURANCE	2,268	2,736	2,520	2,880	2,880	3,024	3,024	3,024
1014202 41108	LIFE INSURANCE	72	84	70	92	92	81	81	81
1014202 41109	DISABILITY INSURANCE	129	139	122	140	140	140	140	140
1014202 42200	TELEPHONE	1,278	739	266	2,640	2,640	3,040	3,969	3,969
1014202 42500	TRAVEL/TRAINING	119	105	135	205	205	205	205	205
1014202 42601	MAINT/REPAIR-BUILDING/GROUNDS	26,157	13,083	10,764	13,500	13,500	13,500	13,500	13,500
1014202 42602	MAINT/REPAIR-EQUIPMENT	2,530	2,443	3,418	2,500	5,500	0	0	0
1014202 43101	VEHICLE EXPENSE-FUEL AND OTHER	3,511	3,137	3,913	3,808	3,808	3,964	3,964	3,964
1014202 43102	VEHICLE EXPENSE-COUNTY GARAGE	672	814	1,610	1,831	1,831	2,177	2,177	2,177
1014202 43207	SUPPLIES-JANITORIAL	21,809	21,497	20,056	23,000	23,000	25,000	23,000	23,000
1014202 43240	SUPPLIES-OTHER	2,342	3,403	1,846	2,400	2,400	2,400	2,400	2,400
1014202 43501	UNIFORM RENTAL	1,657	1,830	1,095	1,815	1,815	2,325	2,145	2,145
1014202 44000	CONTRACT SERVICES	124,654	127,437	136,190	157,540	157,540	165,740	165,740	165,740
1014202 47301	CAPITAL OUTLAY-OVER \$5,000	6,629	33,745	0	0	0	0	0	0
1014202 47321	CAPITAL OUTLAY-\$500-\$4,999	0	6,747	8,262	8,500	8,500	0	0	0
* EXPENDITURE		388,926	476,271	416,147	475,340	479,615	488,526	490,546	490,546
** HOUSEKEEPING/GROUNDS		388,926	476,271	416,147	475,340	479,615	488,526	490,546	490,546

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4200 PUBLIC BUILDINGS									
DIV 4203 CONVENTION CENTER DEBT SERVICE									
REVENUE									
1014203 39811	TRANSFER-FROM OCC TRUST FD 225	-919,270	-903,540	-887,810	-887,810	-887,810	-871,080	-871,080	-871,080
*	REVENUE	-919,270	-903,540	-887,810	-887,810	-887,810	-871,080	-871,080	-871,080

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
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	714,000	714,000	714,000
1014203 48011	DEBT SERVICE-INTEREST	204,270	188,540	172,810	172,810	172,810	157,080	157,080	157,080
*	EXPENDITURE	919,270	903,540	887,810	887,810	887,810	871,080	871,080	871,080
**	CONVENTION CENTER DEBT SERVICE	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	PUBLIC BUILDINGS	1,657,998	10,286,040	1,995,010	2,771,959	3,110,961	2,933,052	2,681,572	2,681,572

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4210 COURT FACILITIES									
DIV 4210 COURT FACILITIES									
REVENUE									
1014210 33453	COURT FACILITY FEES	-134,931	-141,398	-129,715	-138,000	-138,000	-150,000	-150,000	-150,000
1014210 38000	INTEREST ON INVESTMENT	-1,394	-1,334	-995	-1,000	-1,000	-2,400	-2,400	-2,400
1014210 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-60,000	-60,000	0	-660,000	-660,000
* REVENUE		-136,325	-142,732	-130,710	-199,000	-199,000	-152,400	-812,400	-812,400

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4210 COURT FACILITIES									
DIV 4210 COURT FACILITIES									
EXPENDITURE									
1014210 42200	TELEPHONE	4,062	3,592	2,803	4,250	4,250	7,850	510	510
1014210 42300	UTILITIES	124,486	120,055	100,960	120,000	120,000	120,000	125,000	125,000
1014210 42601	MAINT/REPAIR-BUILDING/GROUNDS	73,031	52,068	52,952	130,480	110,158	124,200	114,200	114,200
1014210 42602	MAINT/REPAIR-EQUIPMENT	18,899	14,574	10,208	13,800	13,800	0	0	0
1014210 43240	SUPPLIES-OTHER	991	1,096	1,098	1,200	1,200	1,200	1,200	1,200
1014210 44000	CONTRACT SERVICES	44,721	45,902	43,902	57,635	57,635	64,724	62,224	62,224
1014210 44101	CONTRACT SERV-JURY COMMISS	750	0	750	750	750	750	750	750
1014210 44600	INSURANCE	58,628	62,763	74,943	68,000	68,000	75,000	80,000	80,000
1014210 47301	CAPITAL OUTLAY-OVER \$5,000	15,053	0	15,598	28,000	31,196	0	0	0
1014210 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	215,007	16,810	0	60,000	70,363	660,000	660,000	660,000
1014210 47321	CAPITAL OUTLAY-\$500-\$4,999	0	15,275	19,467	20,000	29,959	13,000	13,000	13,000
1014210 48001	DEBT SERVICE-PRINCIPAL	214,983	209,209	204,115	204,115	204,115	198,681	198,681	198,681
1014210 48011	DEBT SERVICE-INTEREST	22,774	18,384	8,109	14,107	14,107	9,938	9,938	9,938
* EXPENDITURE		793,384	559,727	534,905	722,337	725,533	1,275,343	1,265,503	1,265,503
** COURT FACILITIES		657,060	416,995	404,195	523,337	526,533	1,122,943	453,103	453,103

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4210 COURT FACILITIES									
DIV 4211 COURT COUNSELORS									
REVENUE									
1014211 39802	TRANSFER-FROM RESERVE FUND 400	-23,585	0	0	-47,500	-47,500	0	0	0
*	REVENUE	-23,585	0	0	-47,500	-47,500	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4210 COURT FACILITIES									
DIV 4211 COURT COUNSELORS									
EXPENDITURE									
1014211 42300	UTILITIES	25,039	23,709	19,178	30,000	30,000	30,000	25,000	25,000
1014211 42601	MAINT/REPAIR-BUILDING/GROUNDS	8,004	21,177	92,319	107,000	107,000	131,628	129,128	129,128
1014211 42602	MAINT/REPAIR-EQUIPMENT	3,379	12,917	8,811	20,300	17,000	0	0	0
1014211 44000	CONTRACT SERVICES	27,916	32,377	29,744	36,224	39,524	42,495	42,495	42,495
1014211 44600	INSURANCE	13,847	14,026	15,633	15,000	15,000	16,000	18,500	18,500
1014211 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1014211 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	140,346	0	0	0	0	235,000	100,000	100,000
1014211 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0	0
* EXPENDITURE		218,531	104,206	165,685	208,524	208,524	455,123	315,123	315,123
** COURT COUNSELORS		194,946	104,206	165,685	161,024	161,024	455,123	315,123	315,123

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4210 COURT FACILITIES									
DIV 4212 HAVELOCK COURT FACILITIES									
REVENUE									
1014212 34939	INTRGOV FEES-RENT-HAVELOCK DMV	-11,380	-11,380	-11,380	-11,380	-11,380	-11,380	-11,380	-11,380
*	REVENUE	-11,380	-11,380	-11,380	-11,380	-11,380	-11,380	-11,380	-11,380

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4210 COURT FACILITIES									
DIV 4212 HAVELOCK COURT FACILITIES									
EXPENDITURE									
1014212 42300	UTILITIES	8,743	6,033	5,564	7,000	7,000	7,000	7,000	7,000
1014212 42601	MAINT/REPAIR-BUILDING/GROUNDS	4,048	6,750	3,467	6,200	6,200	27,500	17,500	17,500
1014212 42602	MAINT/REPAIR-EQUIPMENT	1,533	0	140	300	300	0	0	0
1014212 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0	0
1014212 44000	CONTRACT SERVICES	14,156	15,248	14,275	16,789	16,789	17,689	17,689	17,689
* EXPENDITURE		28,481	28,032	23,446	30,289	30,289	52,189	42,189	42,189
** HAVELOCK COURT FACILITIES		17,101	16,652	12,066	18,909	18,909	40,809	30,809	30,809

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	COURT FACILITIES	869,107	537,853	581,946	703,270	706,466	1,618,875	799,035	799,035

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4220 MAINTENANCE									
DIV 4220 MAINTENANCE									
REVENUE									
1014220 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-385,000	-385,000	0	-400,000	-400,000
1014220 39804	TRANSFER-WATER ADMIN FEE	-25,000	-25,000	-22,917	-25,000	-25,000	-25,000	-25,000	-25,000
* REVENUE		-25,000	-25,000	-22,917	-410,000	-410,000	-25,000	-425,000	-425,000

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4220 MAINTENANCE									
DIV 4220 MAINTENANCE									
EXPENDITURE									
1014220 41002	FULLTIME SALARIES	631,977	643,290	656,552	785,058	798,675	915,850	880,009	880,009
1014220 41004	PARTTIME SALARIES	0	20,091	28,952	42,616	42,616	45,513	23,630	23,630
1014220 41005	LONGEVITY	4,275	2,675	3,350	2,825	2,825	3,725	3,725	3,725
1014220 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014220 41009	COMP TIME	0	10,815	0	0	0	0	0	0
1014220 41101	FICA	45,368	48,495	49,726	60,103	61,149	70,372	65,955	65,955
1014220 41102	NC RETIREMENT	72,597	79,799	85,127	99,061	100,818	125,436	120,546	120,546
1014220 41103	401K	24,320	28,604	29,978	34,239	34,923	42,909	41,067	41,067
1014220 41104	WORKERS COMPENSATION	20,556	21,878	20,958	24,833	25,274	28,680	27,378	27,378
1014220 41106	HEALTH INSURANCE	79,570	74,399	84,123	96,600	96,600	131,820	121,680	121,680
1014220 41107	DENTAL INSURANCE	6,212	6,441	7,215	8,280	8,280	10,962	10,206	10,206
1014220 41108	LIFE INSURANCE	197	232	228	287	287	333	310	310
1014220 41109	DISABILITY INSURANCE	355	354	349	437	437	507	472	472
1014220 42000	POSTAGE	34	32	22	50	50	50	50	50
1014220 42200	TELEPHONE	5,254	9,602	8,964	8,942	8,942	14,393	10,948	10,948
1014220 42500	TRAVEL/TRAINING	2,404	798	1,160	3,650	3,650	3,650	2,650	2,650
1014220 42601	MAINT/REPAIR-BUILDING/GROUNDS	164,999	61,324	22,245	56,200	53,200	181,600	117,100	117,100
1014220 42602	MAINT/REPAIR-EQUIPMENT	10,289	92,007	2,584	5,250	5,250	0	0	0
1014220 43101	VEHICLE EXPENSE-FUEL AND OTHER	12,698	19,465	17,183	15,234	15,234	17,014	17,014	17,014
1014220 43102	VEHICLE EXPENSE-COUNTY GARAGE	10,768	26,380	15,382	18,313	18,313	28,305	28,305	28,305
1014220 43201	SUPPLIES-OFFICE	538	614	469	750	750	750	750	750
1014220 43240	SUPPLIES-OTHER	9,503	9,270	9,083	6,500	9,500	13,150	10,000	10,000
1014220 43501	UNIFORM RENTAL	3,569	4,071	3,184	4,000	4,000	5,560	5,000	5,000
1014220 44000	CONTRACT SERVICES	85,897	88,227	91,335	108,460	108,460	105,130	104,410	104,410
1014220 47301	CAPITAL OUTLAY-OVER \$5,000	45,005	78,602	109,977	67,000	118,614	94,000	47,000	47,000
1014220 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	52,795	290,281	414,816	425,000	425,000	980,000	820,000	820,000

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4220 MAINTENANCE									
DIV 4220 MAINTENANCE									
EXPENDITURE									
1014220 47321	CAPITAL OUTLAY-\$500-\$4,999	2,639	5,335	36,165	36,550	36,550	22,000	13,100	13,100
*	EXPENDITURE	1,291,820	1,623,081	1,699,126	1,910,238	1,979,397	2,841,709	2,471,305	2,471,305
**	MAINTENANCE	1,266,820	1,598,081	1,676,209	1,500,238	1,569,397	2,816,709	2,046,305	2,046,305

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	MAINTENANCE	1,266,820	1,598,081	1,676,209	1,500,238	1,569,397	2,816,709	2,046,305	2,046,305

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4230 COUNTY GARAGE									
DIV 4230 COUNTY GARAGE									
REVENUE									
1014230 38214	GARAGE FEES-OPERATIONS	-120,751	-112,042	-111,207	-330,457	-330,457	-327,142	-327,165	-327,165
1014230 38215	GARAGE FEES-MATERIALS	-302,776	-370,431	-407,607	-251,500	-339,146	-350,000	-350,000	-350,000
1014230 38216	GARAGE FEES-FUEL	0	-112,113	-731,162	-780,000	-780,000	-900,000	-900,000	-900,000
* REVENUE		-423,527	-594,587	-1,249,976	-1,361,957	-1,449,603	-1,577,142	-1,577,165	-1,577,165

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4230 COUNTY GARAGE									
DIV 4230 COUNTY GARAGE									
EXPENDITURE									
1014230 41002	FULLTIME SALARIES	127,121	146,125	127,522	143,640	144,171	149,691	151,873	151,873
1014230 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
1014230 41005	LONGEVITY	1,200	1,225	1,250	1,250	1,250	1,275	1,275	1,275
1014230 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014230 41009	COMP TIME	0	122	0	0	0	0	0	0
1014230 41101	FICA	9,136	10,605	9,305	10,380	10,421	10,792	10,960	10,960
1014230 41102	NC RETIREMENT	14,642	17,918	16,612	18,692	18,757	20,593	20,891	20,891
1014230 41103	401K	5,133	7,118	6,231	7,017	7,044	7,308	7,414	7,414
1014230 41104	WORKERS COMPENSATION	4,293	4,876	4,314	4,870	4,872	5,064	5,137	5,137
1014230 41106	HEALTH INSURANCE	17,520	18,408	16,905	19,320	19,320	20,280	20,280	20,280
1014230 41107	DENTAL INSURANCE	1,618	1,710	1,575	1,800	1,800	1,890	1,890	1,890
1014230 41108	LIFE INSURANCE	52	57	50	58	58	58	58	58
1014230 41109	DISABILITY INSURANCE	93	87	76	88	88	88	88	88
1014230 42100	RENT	18,000	18,000	16,500	18,000	18,000	18,000	18,000	18,000
1014230 42200	TELEPHONE	920	766	1,651	800	800	3,392	588	588
1014230 42300	UTILITIES	4,586	4,504	6,448	16,500	10,170	10,000	10,000	10,000
1014230 42500	TRAVEL/TRAINING	0	0	150	225	225	225	225	225
1014230 42601	MAINT/REPAIR-BUILDING/GROUNDS	792	2,487	18,225	16,650	18,355	15,300	15,300	15,300
1014230 42602	MAINT/REPAIR-EQUIPMENT	4,664	27,111	4,185	6,500	11,397	0	0	0
1014230 43101	VEHICLE EXPENSE-FUEL AND OTHER	1,176	2,319	1,178	2,539	2,539	2,750	2,750	2,750
1014230 43201	SUPPLIES-OFFICE	206	339	355	400	400	400	400	400
1014230 43207	SUPPLIES-JANITORIAL	80	96	99	150	150	200	200	200
1014230 43240	SUPPLIES-OTHER	249,544	294,518	328,060	251,500	339,146	350,000	350,000	350,000
1014230 43243	SUPPLIES-BULK FUEL	0	165,859	758,515	780,000	780,000	900,000	900,000	900,000
1014230 43501	UNIFORM RENTAL	1,951	2,091	1,400	2,000	2,000	2,000	2,000	2,000
1014230 44000	CONTRACT SERVICES	5,962	6,122	10,534	11,678	14,508	15,548	15,548	15,548
1014230 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	44,675	42,900	44,675	40,000	40,000	40,000
1014230 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	4,782	5,000	5,000	2,288	2,288	2,288

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
	DEPT 4230 COUNTY GARAGE								
	DIV 4230 COUNTY GARAGE								
*	EXPENDITURE	468,688	732,463	1,380,596	1,361,957	1,455,146	1,577,142	1,577,165	1,577,165
**	COUNTY GARAGE	45,161	137,876	130,620	0	5,543	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

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***	COUNTY GARAGE	45,161	137,876	130,620	0	5,543	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4290 NON-DEPARTMENTAL									
DIV 4290 NON-DEPARTMENTAL									
REVENUE									
1014290 33111	FEMA	126,089	0	0	0	0	0	0	0
1014290 33118	CORONAVIRUS RELIEF FUND	-3,843	0	0	0	0	0	0	0
1014290 33125	AMERICAN RESCUE PLAN ACT	0	-12,178,303	0	0	-153,138	0	0	0
1014290 33301	STATE GRANT	-475,579	-507,754	0	0	0	0	0	0
1014290 33327	FEDERAL GRANT	0	-162,054	-162,054	0	0	0	0	0
1014290 33506	DUKE/PROGRESS ENERGY	0	0	0	0	0	0	0	0
1014290 38400	INSURANCE PROCEEDS	-2,874,709	0	0	0	0	0	0	0
1014290 39100	LOAN/BOND PROCEEDS	0	0	0	0	0	0	0	0
1014290 39101	LEASE PROCEEDS	-385,949	-155,246	-116,704	0	0	0	0	0
1014290 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0	0
* REVENUE		-3,613,990	-13,003,357	-278,758	0	-153,138	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

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DEPT 4290 NON-DEPARTMENTAL									
DIV 4290 NON-DEPARTMENTAL									
EXPENDITURE									
1014290 41006	ACCRUED SALARIES	278,465	316,190	0	250,000	250,000	340,000	340,000	340,000
1014290 41008	EMPLOYEE INCENTIVE/OT	0	0	0	300,000	193,900	300,000	250,000	250,000
1014290 41112	RETIREE HEALTH INSURANCE	463,944	450,167	399,134	500,000	500,000	525,000	510,000	510,000
1014290 41200	UNEMPLOYMENT	0	42,018	20,931	45,000	45,000	45,000	35,000	35,000
1014290 41501	AUDIT SERVICES	0	0	0	30,000	30,000	30,000	20,000	20,000
1014290 43330	MEDICARE REPAYMENT	0	0	0	0	0	0	0	0
1014290 44000	CONTRACT SERVICES	0	0	0	0	0	0	0	0
1014290 44043	OPEB STUDY	750	22,465	0	20,000	20,000	25,000	25,000	25,000
1014290 44049	CONTRACT SERV-PERSONNEL STUDY	0	0	0	0	0	0	0	0
1014290 44071	CONTRACT SERV-HEALTH INS ADMIN	4,182	0	0	7,000	7,000	0	0	0
1014290 44600	INSURANCE	422,682	529,587	684,521	650,000	650,000	810,000	810,000	810,000
1014290 47300	CAPITAL OUTLAY-LEASE	385,949	155,246	116,704	0	0	65,000	65,000	65,000
1014290 47301	CAPITAL OUTLAY-OVER \$5,000	120,371	0	36,523	0	0	0	0	0
1014290 48032	PAYMENT TO ESCROW	0	0	0	0	0	0	0	0
1014290 48033	LOAN/BOND ISSUANCE COSTS	0	0	0	0	0	0	0	0
1014290 49500	HURRICANE DORIAN	0	0	0	0	0	0	0	0
1014290 49501	COVID-19 RESPONSE	0	0	0	0	0	0	0	0
1014290 49676	HURRICANE ISAIAS	0	0	0	0	0	0	0	0
1014290 49678	SPEC APPROP-HURRICANE MATTHEW	0	0	0	0	0	0	0	0
1014290 49679	HURRICANE FLORENCE	73,775	0	0	0	0	0	0	0
* EXPENDITURE		1,750,117	1,515,673	1,257,813	1,802,000	1,695,900	2,140,000	2,055,000	2,055,000
** NON-DEPARTMENTAL		-1,863,873	-11,487,685	979,055	1,802,000	1,542,762	2,140,000	2,055,000	2,055,000

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4290 NON-DEPARTMENTAL									
DIV 4291 PASS-THROUGH									
REVENUE									
1014291 33103	USDA CONGREGATE MEALS	-2,390	-2,649	-1,979	-2,730	-2,730	0	0	0
1014291 33107	HCCBG CONGREGATE MEALS	-15,981	-56,028	-19,449	-21,331	-21,331	0	0	0
1014291 33304	JCPC-COMMUNITY FOR CHILDREN	-2,835	-2,835	-2,031	-2,435	-2,435	0	0	0
1014291 33305	JCPC-STRUCTURED DAY REPORTING	-85,500	-90,300	-71,250	-85,500	-85,500	0	0	0
1014291 33306	JCPC-JUVENILE RESTITUTION	0	0	0	0	0	0	0	0
1014291 33310	HCCBG SENIOR COMPANION	-20,700	-30,417	-25,155	-18,700	-21,864	0	0	0
1014291 33316	CELEBRATE FAMILIES GRANT	0	0	0	0	0	0	0	0
1014291 33317	JCPC-TEEN COURT	-160,000	-160,000	-133,334	-160,000	-160,000	0	0	0
1014291 33325	JCPC-RAISE THE AGE	-42,000	-42,000	-35,334	-42,400	-42,400	0	0	0
1014291 33326	JCPC-POSITIVE IMPACT	-30,000	-30,000	-25,000	-30,000	-30,000	0	0	0
* REVENUE		-359,406	-414,228	-313,532	-363,096	-366,260	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

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DEPT 4290 NON-DEPARTMENTAL									
DIV 4291 PASS-THROUGH									
EXPENDITURE									
1014291 43946	CELEBRATE FAMILIES	0	0	0	0	0	0	0	0
1014291 49101	PASS THRU-COMM FOR CHILDREN	2,835	2,835	237	2,435	2,435	0	0	0
1014291 49105	PASS THRU-STRUCTURED DAY REP	85,500	90,300	78,375	85,500	85,500	0	0	0
1014291 49109	PASS THRU-JUVENILE RESTITUTIO	0	0	0	0	0	0	0	0
1014291 49123	PASS THRU-SENIOR COMPANION	20,700	37,923	15,593	18,700	21,864	0	0	0
1014291 49124	PASS THRU-HCCBG HVELOCK SENIOR	18,371	63,695	14,731	24,061	24,061	0	0	0
1014291 49165	PASS THRU-TEEN COURT	160,000	160,000	146,667	160,000	160,000	0	0	0
1014291 49166	PASS THRU-VOLT WORKFORCE CTR	42,000	42,000	38,867	42,400	42,400	0	0	0
1014291 49167	PASS THRU-ABUNDANT LIFE	30,000	30,000	27,500	30,000	30,000	0	0	0
* EXPENDITURE		359,406	426,754	321,970	363,096	366,260	0	0	0
** PASS-THROUGH		0	12,525	8,437	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4290 NON-DEPARTMENTAL									
DIV 4292 DEPARTMENT HEAD MERITS									
EXPENDITURE									
1014292 41003	MERIT	0	0	0	43,350	9,624	44,651	44,651	44,651
1014292 41101	FICA	0	0	0	3,317	731	3,417	3,417	3,417
1014292 41102	NC RETIREMENT	0	0	0	3,429	-928	3,532	3,532	3,532
1014292 41103	401K	0	0	0	1,737	44	1,789	1,789	1,789
1014292 41104	WORKERS COMPENSATION	0	0	0	720	294	742	742	742
* EXPENDITURE		0	0	0	52,553	9,765	54,131	54,131	54,131
** DEPARTMENT HEAD MERITS		0	0	0	52,553	9,765	54,131	54,131	54,131

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4290 NON-DEPARTMENTAL									
DIV 4293 EMPLOYEE MERITS									
EXPENDITURE									
1014293 41003	MERIT	0	0	0	211,814	-9,391	218,168	218,168	218,168
1014293 41101	FICA	0	0	0	16,204	-918	16,690	16,690	16,690
1014293 41102	NC RETIREMENT	0	0	0	15,280	-13,990	15,738	15,738	15,738
1014293 41103	401K	0	0	0	8,477	-2,614	8,731	8,731	8,731
1014293 41104	WORKERS COMPENSATION	0	0	0	6,355	1,677	6,546	6,546	6,546
*	EXPENDITURE	0	0	0	258,130	-25,236	265,873	265,873	265,873
**	EMPLOYEE MERITS	0	0	0	258,130	-25,236	265,873	265,873	265,873

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	NON-DEPARTMENTAL	-1,863,873	-11,475,159	987,493	2,112,683	1,527,291	2,460,004	2,375,004	2,375,004

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4310 SHERIFF									
DIV 4310 SHERIFF									
REVENUE									
1014310 33102	BUREAU OF JUSTICE ASSISTANCE	0	0	0	0	0	0	0	0
1014310 33104	U.S. FOREST SERVICE	-10,574	-11,272	-4,929	-10,000	-10,000	-10,000	-10,000	-10,000
1014310 33118	CORONAVIRUS RELIEF FUND	0	0	0	0	0	0	0	0
1014310 33301	STATE GRANT	-250,000	-4,140	-208,692	0	-200,000	0	0	0
1014310 33302	CC BOARD OF EDUCATION	0	0	0	0	0	0	0	0
1014310 33313	SCHOOL RESOURCE OFFICER WCM	0	0	0	0	0	0	0	0
1014310 33454	COURT OFFICER FEES	-64,910	-76,775	-64,825	-70,000	-70,000	-70,000	-70,000	-70,000
1014310 33508	INTERNATIONAL/WEYERHAEUSER	0	0	0	0	0	0	0	0
1014310 33510	OTHER NON-PROFIT GRANT	0	-47,422	0	0	0	0	0	0
1014310 34020	SHERIFF FEES	-88,414	-106,789	-79,814	-85,000	-85,000	-85,000	-92,000	-92,000
1014310 34022	CHILD SUPPORT DEPUTY CONTRACT	-81,598	-205,872	-166,141	-160,210	-160,210	-158,362	-158,362	-158,362
1014310 34023	DANGEROUS DOG FEES	-1,175	-1,215	0	0	0	0	0	0
1014310 34411	CONCEALED FINGERPRINT FEES	-11,080	-10,775	-5,980	-11,000	-11,000	-9,900	-10,000	-10,000
1014310 34417	CONCEALED WEAPON CNTY	-75,865	-84,360	-52,735	-81,000	-81,000	-77,000	-70,000	-70,000
1014310 38200	MISCELLANEOUS REVENUE	-15,525	-47,781	-18,266	0	0	0	0	0
1014310 38213	RETURNED CHECK FEE	0	0	0	0	0	0	0	0
1014310 38301	DON/CONT MISC DONATIONS	-14,749	-4,400	-13,650	0	-12,530	0	0	0
1014310 38400	INSURANCE PROCEEDS	0	0	0	0	0	0	0	0
* REVENUE		-613,889	-600,799	-615,031	-417,210	-629,740	-410,262	-410,362	-410,362

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4310 SHERIFF									
DIV 4310 SHERIFF									
EXPENDITURE									
1014310 41002	FULLTIME SALARIES	4,283,349	4,838,678	4,259,248	5,366,810	5,432,921	5,838,682	5,816,970	5,816,970
1014310 41004	PARTTIME SALARIES	38,137	50,887	59,783	53,990	53,990	92,539	82,132	82,132
1014310 41005	LONGEVITY	13,875	15,525	14,525	16,175	16,175	15,950	3,150	3,150
1014310 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014310 41009	COMP TIME	0	303,811	6,404	0	6,405	0	0	0
1014310 41101	FICA	319,664	387,812	323,397	402,340	407,916	443,834	440,379	440,379
1014310 41102	NC RETIREMENT	509,941	675,774	597,306	748,277	758,384	879,879	867,212	867,212
1014310 41103	401K	18,522	22,381	20,341	22,877	23,400	31,535	28,783	28,783
1014310 41104	WORKERS COMPENSATION	117,370	142,095	117,666	147,376	149,325	162,466	160,984	160,984
1014310 41105	401K-LEO	191,968	232,652	191,429	241,033	243,842	263,848	261,883	261,883
1014310 41106	HEALTH INSURANCE	711,470	730,539	652,855	888,720	888,720	963,300	943,020	943,020
1014310 41107	DENTAL INSURANCE	53,946	56,236	50,880	68,400	68,400	74,844	73,332	73,332
1014310 41108	LIFE INSURANCE	1,799	1,976	1,722	2,300	2,300	2,439	2,393	2,393
1014310 41109	DISABILITY INSURANCE	3,232	3,032	2,658	3,500	3,500	3,745	3,675	3,675
1014310 41115	BENEFITS SHRF-SUPP PENSION	14,940	6,096	10,062	10,000	10,062	10,100	10,100	10,100
1014310 41515	DUES & SUBSCRIPTIONS	5,333	5,581	5,207	5,520	5,520	6,580	6,255	6,255
1014310 42000	POSTAGE	8,735	8,758	6,598	8,800	8,135	8,800	8,800	8,800
1014310 42200	TELEPHONE	62,940	62,535	57,744	60,456	60,456	90,184	63,542	63,542
1014310 42500	TRAVEL/TRAINING	39,870	35,381	53,474	50,000	54,000	87,500	50,000	50,000
1014310 42501	TRVL TRAIN-TRNSPORT MLS/FL/RM	2,678	4,126	4,485	4,500	5,000	5,500	5,000	5,000
1014310 42515	TRAVEL/TRAINING-CLIENT	0	0	0	0	0	0	0	0
1014310 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	35	0	0	0	5,000	0	0
1014310 42602	MAINT/REPAIR-EQUIPMENT	9,152	36,117	4,437	10,000	4,938	5,000	5,000	5,000
1014310 43101	VEHICLE EXPENSE-FUEL AND OTHER	374,086	400,221	360,817	469,715	469,715	492,672	440,000	440,000
1014310 43102	VEHICLE EXPENSE-COUNTY GARAGE	229,361	204,526	269,812	241,728	241,728	269,986	269,986	269,986
1014310 43201	SUPPLIES-OFFICE	14,989	16,839	17,972	18,000	18,000	20,500	20,000	20,000
1014310 43222	SUPPLIES-DONATIONS	0	294	1,480	0	4,407	0	0	0
1014310 43227	SUPPLIES-INVESTIGATIVE	13,209	14,643	17,182	20,000	19,025	25,500	22,000	22,000

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4310 SHERIFF									
DIV 4310 SHERIFF									
EXPENDITURE									
1014310 43233	SUPPLIES-AMMUNITION	49,696	46,581	47,101	50,000	60,119	79,000	50,000	50,000
1014310 43240	SUPPLIES-OTHER	53,698	66,506	39,035	63,950	62,645	70,455	64,555	64,555
1014310 43246	SUPPLIES-K-9	26,028	24,105	9,203	17,500	17,500	28,915	17,500	17,500
1014310 43300	MISCELLANEOUS	80,331	63,355	40,000	40,000	75,000	110,000	50,000	50,000
1014310 43502	UNIFORM PURCHASE	44,560	71,099	37,847	69,900	69,900	73,750	69,500	69,500
1014310 44000	CONTRACT SERVICES	139,284	182,474	180,779	186,170	200,220	224,214	222,654	222,654
1014310 44042	EMPLOYMENT TESTING	2,874	695	1,078	1,500	1,500	1,170	975	975
1014310 44078	CONTRACT SERV-FOREST SECURITY	9,880	8,680	4,600	10,000	10,000	10,000	10,000	10,000
1014310 47301	CAPITAL OUTLAY-OVER \$5,000	648,036	756,305	1,153,406	972,390	1,499,241	422,453	397,517	397,517
1014310 47321	CAPITAL OUTLAY-\$500-\$4,999	135,166	118,792	89,478	124,130	188,793	177,327	117,341	117,341
* EXPENDITURE		8,228,116	9,595,141	8,710,011	10,396,057	11,141,182	10,997,667	10,584,638	10,584,638
** SHERIFF		7,614,227	8,994,342	8,094,980	9,978,847	10,511,442	10,587,405	10,174,276	10,174,276

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4310 SHERIFF									
DIV 4311 LEO SUPPLEMENTAL PENSION									
EXPENDITURE									
1014311 41023	LEO SEPARATION ALLOWANCE	112,807	120,431	113,551	118,072	118,072	122,076	122,076	122,076
1014311 41101	FICA	8,629	9,212	8,686	8,274	8,274	8,078	8,078	8,078
*	EXPENDITURE	121,437	129,643	122,237	126,346	126,346	130,154	130,154	130,154
**	LEO SUPPLEMENTAL PENSION	121,437	129,643	122,237	126,346	126,346	130,154	130,154	130,154

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4310 SHERIFF									
DIV 4312 BULLETPROOF VESTS GRANT									
REVENUE									
1014312 37002	GRANTS BULLET PROOF VSTS GRANT	0	0	0	0	0	0	0	0
1014312 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4310 SHERIFF									
DIV 4312 BULLETPROOF VESTS GRANT									
EXPENDITURE									
1014312 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0	0
1014312 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0	0	0
**	BULLETPROOF VESTS GRANT	0	0	0	0	0	0	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4310 SHERIFF									
DIV 4314 SCHOOL RESOURCE OFFICERS									
REVENUE									
1014314 33102	BUREAU OF JUSTICE ASSISTANCE	-13,309	0	-5,597	0	0	0	0	0
1014314 33302	CC BOARD OF EDUCATION	-728,850	-847,936	-769,986	-989,982	-989,982	-1,264,977	-1,264,977	-1,264,977
1014314 34918	CRAVEN COMMUNITY COLLEGE	-90,000	-90,000	-90,000	-90,000	-90,000	-90,000	-90,000	-90,000
1014314 38301	DON/CONT MISC DONATIONS	0	0	0	0	-2,500	0	0	0
* REVENUE		-832,159	-937,936	-865,583	-1,079,982	-1,082,482	-1,354,977	-1,354,977	-1,354,977

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4310 SHERIFF									
DIV 4314 SCHOOL RESOURCE OFFICERS									
EXPENDITURE									
1014314 41002	FULLTIME SALARIES	983,085	1,127,576	1,284,953	1,483,356	1,542,008	1,571,808	1,593,734	1,593,734
1014314 41005	LONGEVITY	2,850	1,750	2,150	1,450	2,150	2,625	325	325
1014314 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014314 41009	COMP TIME	0	16,210	447	0	0	0	0	0
1014314 41101	FICA	72,626	84,825	94,419	110,617	115,110	115,193	116,694	116,694
1014314 41102	NC RETIREMENT	118,707	149,377	180,771	208,479	216,719	239,007	239,754	239,754
1014314 41104	WORKERS COMPENSATION	29,282	34,022	38,240	44,109	46,862	46,772	47,360	47,360
1014314 41105	401K-LEO	49,329	57,278	64,378	74,252	76,187	78,736	79,713	79,713
1014314 41106	HEALTH INSURANCE	174,835	185,643	219,363	270,480	280,140	273,780	273,780	273,780
1014314 41107	DENTAL INSURANCE	13,041	13,796	16,830	20,160	20,880	21,168	21,168	21,168
1014314 41108	LIFE INSURANCE	433	482	556	667	689	667	667	667
1014314 41109	DISABILITY INSURANCE	777	735	848	1,015	1,051	1,015	1,015	1,015
1014314 41515	DUES & SUBSCRIPTIONS	0	26	26	350	350	50	50	50
1014314 42200	TELEPHONE	7,484	15,156	9,346	16,904	17,308	2,400	19,340	19,340
1014314 42500	TRAVEL/TRAINING	5,469	7,065	7,687	12,500	14,000	14,500	12,500	12,500
1014314 43101	VEHICLE EXPENSE-FUEL AND OTHER	34,246	46,677	31,118	76,170	79,170	71,950	66,950	66,950
1014314 43102	VEHICLE EXPENSE-COUNTY GARAGE	32,108	47,359	45,734	45,782	45,782	54,433	54,433	54,433
1014314 43201	SUPPLIES-OFFICE	1,719	1,402	1,579	2,500	2,500	1,500	1,500	1,500
1014314 43233	SUPPLIES-AMMUNITION	2,909	5,091	8,395	9,000	10,350	9,000	9,000	9,000
1014314 43240	SUPPLIES-OTHER	7,212	10,692	7,838	12,600	11,714	12,000	10,000	10,000
1014314 43502	UNIFORM PURCHASE	20,606	30,990	23,707	35,000	40,095	33,250	33,250	33,250
1014314 44000	CONTRACT SERVICES	0	15,108	15,108	15,108	15,108	15,108	15,108	15,108
1014314 44042	EMPLOYMENT TESTING	0	507	195	663	663	429	429	429
1014314 47301	CAPITAL OUTLAY-OVER \$5,000	389,782	0	214,755	216,822	275,941	180	0	0
1014314 47321	CAPITAL OUTLAY-\$500-\$4,999	57,777	4,585	22,226	55,446	74,904	22,525	22,095	22,095
* EXPENDITURE		2,004,274	1,856,350	2,290,667	2,713,430	2,889,681	2,588,096	2,618,865	2,618,865
** SCHOOL RESOURCE OFFICERS		1,172,116	918,414	1,425,084	1,633,448	1,807,199	1,233,119	1,263,888	1,263,888

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DEPT 4310 SHERIFF									
DIV 4315 JUSTICE ASSISTANCE GRANT									
REVENUE									
1014315 33102	BUREAU OF JUSTICE ASSISTANCE	0	0	0	0	0	0	0	0
*	REVENUE	0	0	0	0	0	0	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4310 SHERIFF									
DIV 4315 JUSTICE ASSISTANCE GRANT									
EXPENDITURE									
1014315 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0	0	0
**	JUSTICE ASSISTANCE GRANT	0	0	0	0	0	0	0	0

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DEPT 4310 SHERIFF									
DIV 4316 JAIL ADMINISTRATION									
REVENUE									
1014316 33102	BUREAU OF JUSTICE ASSISTANCE	0	0	-122,012	0	-306,623	-322,071	-322,071	-322,071
1014316 33125	AMERICAN RESCUE PLAN ACT	0	0	0	0	0	0	0	0
1014316 33200	SSA INCENTIVE PAYMENT	-6,200	-6,600	-6,600	-8,650	-8,650	-8,650	-8,650	-8,650
1014316 33201	SCAAP GRANT	0	-9,283	-13,468	-4,650	-4,650	-4,650	-10,000	-10,000
1014316 33202	BOARD USMC PRISONERS	0	0	0	0	0	0	0	0
1014316 33205	REVENUE BOARD FEDERAL PRISONER	-53	0	0	0	0	0	0	0
1014316 33301	STATE GRANT	-84,000	-61,468	-16,955	0	-15,321	0	0	0
1014316 33436	CIVIL LICENSE REVOCATION	-6,516	-7,823	-6,749	-7,000	-7,000	-7,000	-7,000	-7,000
1014316 33455	COURT JAIL FEES	-59,279	-84,549	-142,237	-72,000	-72,000	-85,000	-130,000	-130,000
1014316 33457	STATE REV-BOARD STATE PRISONER	-107,440	-22,600	0	-30,000	-30,000	-15,000	-15,000	-15,000
1014316 34021	ELECTRONIC MONITORING FEE	-46,787	-48,224	-21,125	-60,000	-60,000	-50,000	-50,000	-50,000
1014316 34425	SVC FEES-NON EMERGENCY MEDICAL	-17,614	-12,133	0	-20,000	-20,000	-10,000	-10,000	-10,000
1014316 34440	SVC FEES-INMATE WELFARE	-858,596	-841,270	-578,107	-850,000	-850,000	-850,000	-850,000	-850,000
1014316 34929	INTRGOV FEES-OUTSIDE COUNTIES	-31,075	-37,325	0	-100,000	-100,000	-50,000	-50,000	-50,000
1014316 34930	INTRGOV FEES-MISD HOUSING-NCSA	-58,421	-89,370	-127,140	-85,000	-85,000	-100,000	-100,000	-100,000
1014316 38200	MISCELLANEOUS REVENUE	-250	0	-264	0	0	0	0	0
1014316 38212	MISC REV INMATE REIMBURSEMENT	0	-271	-625	0	0	0	0	0
1014316 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0	0
* REVENUE		-1,276,230	-1,220,916	-1,035,282	-1,237,300	-1,559,244	-1,502,371	-1,552,721	-1,552,721

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4310 SHERIFF									
DIV 4316 JAIL ADMINISTRATION									
EXPENDITURE									
1014316 41002	FULLTIME SALARIES	1,700,411	1,825,514	1,394,057	2,248,579	2,269,589	2,468,858	2,504,823	2,504,823
1014316 41004	PARTTIME SALARIES	10,639	35,362	38,111	36,453	36,453	38,614	39,178	39,178
1014316 41005	LONGEVITY	6,300	6,800	6,975	7,200	7,200	7,350	7,350	7,350
1014316 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014316 41009	COMP TIME	0	43,093	39,876	0	39,298	0	0	0
1014316 41101	FICA	128,106	142,073	110,708	171,027	175,654	189,239	192,032	192,032
1014316 41102	NC RETIREMENT	194,735	227,877	185,558	291,014	298,815	337,789	342,680	342,680
1014316 41103	401K	64,912	77,452	60,550	81,474	82,537	88,340	89,624	89,624
1014316 41104	WORKERS COMPENSATION	50,620	56,748	43,927	68,107	69,911	74,713	75,810	75,810
1014316 41106	HEALTH INSURANCE	299,300	319,456	255,990	454,020	454,020	496,860	496,860	496,860
1014316 41107	DENTAL INSURANCE	23,112	24,887	19,770	34,560	34,560	38,556	38,556	38,556
1014316 41108	LIFE INSURANCE	827	895	673	1,219	1,219	1,196	1,196	1,196
1014316 41109	DISABILITY INSURANCE	1,482	1,366	1,027	1,855	1,855	1,820	1,820	1,820
1014316 41515	DUES & SUBSCRIPTIONS	0	50	75	75	75	50	50	50
1014316 42101	RENTS-BOARD PRISONERS	190,189	296,640	305,266	270,000	475,560	470,429	450,429	450,429
1014316 42300	UTILITIES	351,515	350,193	305,883	340,000	340,000	386,200	370,000	370,000
1014316 42500	TRAVEL/TRAINING	4,262	4,837	6,238	7,000	10,930	13,930	10,000	10,000
1014316 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	5,582	0	0	0	70,000	70,000	70,000
1014316 42602	MAINT/REPAIR-EQUIPMENT	67,677	58,360	51,534	60,000	70,000	0	0	0
1014316 43201	SUPPLIES-OFFICE	5,499	5,960	4,381	5,000	5,000	5,000	5,000	5,000
1014316 43207	SUPPLIES-JANITORIAL	25,987	31,705	34,006	40,000	55,321	40,000	40,000	40,000
1014316 43208	SUPPLIES-MEDICAL	1,125,538	1,068,988	739,586	850,000	850,000	850,000	850,000	850,000
1014316 43211	SUPPLIES-LAUNDRY/DRYCLEAN	0	0	0	0	0	0	0	0
1014316 43226	SUPPLIES-INMATE WELFARE	388,176	373,297	208,811	375,000	375,000	375,000	375,000	375,000
1014316 43240	SUPPLIES-OTHER	88,366	99,803	86,755	105,000	105,000	106,000	105,000	105,000
1014316 43502	UNIFORM PURCHASE	6,554	23,254	16,238	20,000	20,000	25,000	20,000	20,000
1014316 44000	CONTRACT SERVICES	131,704	153,406	181,757	163,705	260,838	396,413	319,763	319,763

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4310 SHERIFF									
DIV 4316 JAIL ADMINISTRATION									
EXPENDITURE									
1014316 44004	FOOD SERVICE	442,250	468,442	420,948	450,000	450,000	495,000	495,000	495,000
1014316 44017	ELECTRONIC MONTORING	51,750	50,206	38,547	57,500	57,500	57,500	57,500	57,500
1014316 44042	EMPLOYMENT TESTING	0	929	734	1,170	1,170	975	975	975
1014316 47301	CAPITAL OUTLAY-OVER \$5,000	13,064	88,362	164,172	11,457	164,595	7,887	7,887	7,887
1014316 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0	0
1014316 47321	CAPITAL OUTLAY-\$500-\$4,999	17,086	55,127	39,279	51,290	51,290	31,241	31,241	31,241
* EXPENDITURE		5,390,060	5,896,663	4,761,432	6,202,705	6,763,390	7,073,960	6,997,774	6,997,774
** JAIL ADMINISTRATION		4,113,829	4,675,747	3,726,149	4,965,405	5,204,146	5,571,589	5,445,053	5,445,053

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	SHERIFF	13,021,609	14,718,147	13,368,450	16,704,046	17,649,133	17,522,267	17,013,371	17,013,371

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4320 EMERGENCY SERVICES									
DIV 4320 EMERGENCY SERVICES									
REVENUE									
1014320 33116	GRANTS US DEPT HOMELAND SECURI	0	0	0	0	0	0	0	0
1014320 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	-101,530	0	0	0	0	0	0
1014320 33426	EMERGENCY MANAGEMENT	-36,708	-52,522	-35,000	-52,000	-52,000	-52,000	-52,000	-52,000
1014320 33506	DUKE/PROGRESS ENERGY	0	0	0	0	0	0	0	0
1014320 34030	FRANCHISE NON-EMERG TRANSPORT	-6,000	-4,000	-4,000	-6,000	-6,000	-8,000	-8,000	-8,000
1014320 34424	SVC FEES-FIRE REPORTS	-130	-160	-35	-150	-150	-150	-150	-150
1014320 38200	MISCELLANEOUS REVENUE	0	0	0	-1,500	-1,500	-2,500	-2,500	-2,500
* REVENUE		-42,838	-158,212	-39,035	-59,650	-59,650	-62,650	-62,650	-62,650

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4320 EMERGENCY SERVICES									
DIV 4320 EMERGENCY SERVICES									
EXPENDITURE									
1014320 41002	FULLTIME SALARIES	307,480	334,989	301,680	340,391	341,504	354,174	359,334	359,334
1014320 41005	LONGEVITY	2,150	2,200	2,250	2,250	2,250	2,300	2,300	2,300
1014320 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014320 41009	COMP TIME	0	101	0	0	0	0	0	0
1014320 41101	FICA	22,722	24,167	22,500	25,137	25,223	26,381	26,624	26,624
1014320 41102	NC RETIREMENT	35,329	40,981	39,207	44,201	44,345	48,625	49,328	49,328
1014320 41103	401K	12,385	16,865	15,196	17,134	17,190	17,827	18,086	18,086
1014320 41104	WORKERS COMPENSATION	25,960	27,926	25,141	28,411	28,415	29,261	29,685	29,685
1014320 41106	HEALTH INSURANCE	26,280	27,612	25,358	28,980	28,980	30,420	30,420	30,420
1014320 41107	DENTAL INSURANCE	1,944	2,052	1,890	2,160	2,160	2,268	2,268	2,268
1014320 41108	LIFE INSURANCE	62	68	60	69	69	69	69	69
1014320 41109	DISABILITY INSURANCE	111	104	91	105	105	105	105	105
1014320 41515	DUES & SUBSCRIPTIONS	697	692	692	800	800	800	800	800
1014320 42000	POSTAGE	197	111	83	200	200	300	200	200
1014320 42200	TELEPHONE	7,387	7,731	7,781	7,400	7,400	37,373	29,686	29,686
1014320 42500	TRAVEL/TRAINING	518	529	598	1,000	1,000	1,500	1,000	1,000
1014320 42602	MAINT/REPAIR-EQUIPMENT	304	-6,780	10,200	5,000	12,533	13,800	11,800	11,800
1014320 43101	VEHICLE EXPENSE-FUEL AND OTHER	5,919	6,361	5,981	8,886	8,886	8,546	8,000	8,000
1014320 43102	VEHICLE EXPENSE-COUNTY GARAGE	6,210	9,335	3,675	10,988	10,988	15,241	15,241	15,241
1014320 43201	SUPPLIES-OFFICE	349	233	505	700	700	1,000	700	700
1014320 43240	SUPPLIES-OTHER	2,830	1,622	2,672	3,500	3,622	6,000	8,000	8,000
1014320 43265	SUPPLIES-FIREMANS ASSOCIATION	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
1014320 43502	UNIFORM PURCHASE	1,159	697	904	1,200	1,200	1,500	1,500	1,500
1014320 44000	CONTRACT SERVICES	28,290	31,650	38,704	51,230	51,230	31,950	31,950	31,950
1014320 44031	LEPC	49	0	0	250	250	250	250	250
1014320 47301	CAPITAL OUTLAY-OVER \$5,000	71,025	178,561	9,610	17,523	17,596	17,294	17,294	17,294
1014320 47321	CAPITAL OUTLAY-\$500-\$4,999	1,762	31,077	25,160	26,178	26,598	2,020	2,020	2,020

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
	DEPT 4320 EMERGENCY SERVICES								
	DIV 4320 EMERGENCY SERVICES								
*	EXPENDITURE	562,319	740,084	541,138	624,893	634,444	650,204	647,860	647,860
**	EMERGENCY SERVICES	519,481	581,873	502,103	565,243	574,794	587,554	585,210	585,210

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4320 EMERGENCY SERVICES									
DIV 4321 LEPC GRANT									
REVENUE									
1014321 33401	LEPC	-1,994	-8,231	0	0	0	0	0	0
1014321 38300	DONATIONS	0	0	0	0	0	0	0	0
*	REVENUE	-1,994	-8,231	0	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4320 EMERGENCY SERVICES									
DIV 4321 LEPC GRANT									
EXPENDITURE									
1014321 42400	MEETING EXPENSES	0	8,231	0	0	0	0	0	0
1014321 43222	SUPPLIES-DONATIONS	0	0	0	0	0	0	0	0
1014321 43240	SUPPLIES-OTHER	1,994	0	0	0	0	2,000	0	0
*	EXPENDITURE	1,994	8,231	0	0	0	2,000	0	0
**	LEPC GRANT	0	0	0	0	0	2,000	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4320 EMERGENCY SERVICES									
DIV 4322 COMMUNICATIONS									
REVENUE									
1014322 34934	INTRGOV FEES-MUNIC COMP HOSTNG	-3,600	-3,600	-3,600	-3,600	-3,600	-3,600	-3,600	-3,600
1014322 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0	0
* REVENUE		-3,600	-3,600	-3,600	-3,600	-3,600	-3,600	-3,600	-3,600

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4320 EMERGENCY SERVICES									
DIV 4322 COMMUNICATIONS									
EXPENDITURE									
1014322 41002	FULLTIME SALARIES	568,166	620,891	544,285	667,541	675,890	692,941	703,040	703,040
1014322 41004	PARTTIME SALARIES	4,744	474	3,522	8,750	8,750	9,666	9,910	9,910
1014322 41005	LONGEVITY	2,075	2,600	1,725	2,300	2,300	1,800	1,800	1,800
1014322 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014322 41009	COMP TIME	0	23,025	833	0	0	0	0	0
1014322 41101	FICA	43,497	48,794	40,462	51,270	51,914	51,452	52,243	52,243
1014322 41102	NC RETIREMENT	65,064	78,551	70,543	86,415	87,496	94,773	96,146	96,146
1014322 41103	401K	22,637	28,589	23,428	31,000	31,421	29,293	29,719	29,719
1014322 41104	WORKERS COMPENSATION	1,955	2,200	1,871	2,313	2,347	2,403	2,436	2,436
1014322 41106	HEALTH INSURANCE	115,340	118,118	116,725	144,900	144,900	152,100	152,100	152,100
1014322 41107	DENTAL INSURANCE	8,532	8,778	8,700	10,800	10,800	11,340	11,340	11,340
1014322 41108	LIFE INSURANCE	292	315	281	368	368	345	345	345
1014322 41109	DISABILITY INSURANCE	524	481	429	560	560	525	525	525
1014322 41515	DUES & SUBSCRIPTIONS	142	147	147	150	150	150	150	150
1014322 42200	TELEPHONE	5,967	8,953	4,796	7,800	7,800	6,000	966	966
1014322 42500	TRAVEL/TRAINING	139	0	159	1,000	1,000	0	0	0
1014322 42602	MAINT/REPAIR-EQUIPMENT	441	75	1,058	2,500	2,500	2,500	2,500	2,500
1014322 43201	SUPPLIES-OFFICE	115	159	248	400	400	500	400	400
1014322 43240	SUPPLIES-OTHER	1,513	1,397	2,152	3,000	3,000	3,500	3,000	3,000
1014322 44000	CONTRACT SERVICES	24,820	55,897	28,499	57,296	57,296	32,730	32,730	32,730
1014322 47301	CAPITAL OUTLAY-OVER \$5,000	28,382	328,838	0	0	0	0	0	0
1014322 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0	0
1014322 47321	CAPITAL OUTLAY-\$500-\$4,999	0	5,819	0	0	0	14,130	10,092	10,092
* EXPENDITURE		894,346	1,334,102	849,863	1,078,363	1,088,892	1,106,148	1,109,442	1,109,442
** COMMUNICATIONS		890,746	1,330,502	846,263	1,074,763	1,085,292	1,102,548	1,105,842	1,105,842

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	EMERGENCY SERVICES	1,410,226	1,912,375	1,348,366	1,640,006	1,660,086	1,692,102	1,691,052	1,691,052

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4330 RESCUE SQUADS ADMINISTRATION									
REVENUE									
1014330 33000	EMS MEDICAID COST SETTLEMENT	-287,939	-344,395	-245,283	-265,000	-265,000	-280,000	-310,000	-310,000
1014330 33119	CARES ACT GRANT	0	0	0	0	0	0	0	0
*	REVENUE	-287,939	-344,395	-245,283	-265,000	-265,000	-280,000	-310,000	-310,000
EXPENDITURE									
1014330 44000	CONTRACT SERVICES	0	0	0	0	0	0	0	0
1014330 44003	COLLECTIONS	59,006	62,649	60,177	138,500	138,500	148,600	157,500	157,500
*	EXPENDITURE	59,006	62,649	60,177	138,500	138,500	148,600	157,500	157,500
**	RESCUE SQUADS ADMINISTRATION	-228,934	-281,745	-185,106	-126,500	-126,500	-131,400	-152,500	-152,500

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4331 NEW BERN CRAVEN RESCUE									
REVENUE									
1014331 34430	SVC FEES-NB/CRAVEN CNTY RESCUE	-117,893	-129,211	-128,595	-130,000	-130,000	-140,000	-145,000	-145,000
1014331 34431	SVC FEES-RESCUE/JAIL TRNS	-12,616	-9,960	-6,308	-11,000	-11,000	-8,000	-8,000	-8,000
*	REVENUE	-130,509	-139,171	-134,903	-141,000	-141,000	-148,000	-153,000	-153,000

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4331 NEW BERN CRAVEN RESCUE									
EXPENDITURE									
1014331 41104	WORKERS COMPENSATION	9,250	0	0	0	0	0	0	0
1014331 43310	90% COLLECTIONS	105,137	115,820	98,917	117,000	117,000	126,000	130,500	130,500
1014331 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0	0
1014331 44125	CONTRACT SERV-JAIL MED TRANS	13,280	9,960	6,308	11,000	11,000	8,000	8,000	8,000
1014331 44610	INSURANC-RESCUE SQUAD	1,864	1,339	1,701	2,500	2,500	3,000	3,000	3,000
1014331 49635	SPEC APPROP-RESCUE SQUAD	400,000	450,000	458,333	500,000	500,000	546,000	525,000	525,000
* EXPENDITURE		529,531	577,119	565,259	630,500	630,500	683,000	666,500	666,500
** NEW BERN CRAVEN RESCUE		399,022	437,948	430,356	489,500	489,500	535,000	513,500	513,500

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4332 HAVELOCK RESCUE									
EXPENDITURE									
1014332 49635	SPEC APPROP-RESCUE SQUAD	400,000	450,000	458,333	500,000	500,000	1,000,000	525,000	525,000
*	EXPENDITURE	400,000	450,000	458,333	500,000	500,000	1,000,000	525,000	525,000
**	HAVELOCK RESCUE	400,000	450,000	458,333	500,000	500,000	1,000,000	525,000	525,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4333 FT BARNWELL RESCUE									
REVENUE									
1014333 34428	SVC FEES-FT BARNWELL RESCUE	-65,789	-78,953	-65,363	-85,000	-85,000	-75,000	-75,000	-75,000
*	REVENUE	-65,789	-78,953	-65,363	-85,000	-85,000	-75,000	-75,000	-75,000

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4333 FT BARNWELL RESCUE									
EXPENDITURE									
1014333 41104	WORKERS COMPENSATION	9,845	0	0	0	0	0	0	0
1014333 43310	90% COLLECTIONS	58,420	70,571	50,623	76,500	76,500	67,500	67,500	67,500
1014333 43320	GRANT MATCH	0	0	0	0	0	0	0	0
1014333 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0	0
1014333 44610	INSURANC-RESCUE SQUAD	1,437	1,467	1,495	2,500	1,495	3,000	3,000	3,000
1014333 49635	SPEC APPROP-RESCUE SQUAD	400,000	450,000	458,333	500,000	500,000	482,407	525,000	525,000
* EXPENDITURE		469,702	522,038	510,452	579,000	577,995	552,907	595,500	595,500
** FT BARNWELL RESCUE		403,913	443,085	445,089	494,000	492,995	477,907	520,500	520,500

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4334 BRIDGETON EMS									
REVENUE									
1014334 34426	SVC FEES-BRIDGETON EMS FEE	-311,159	-346,804	-358,843	-340,000	-340,000	-400,000	-425,000	-425,000
*	REVENUE	-311,159	-346,804	-358,843	-340,000	-340,000	-400,000	-425,000	-425,000

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4334 BRIDGETON EMS									
EXPENDITURE									
1014334 41104	WORKERS COMPENSATION	12,405	0	0	0	0	0	0	0
1014334 43310	90% COLLECTIONS	278,394	310,606	281,045	306,000	306,000	360,000	382,500	382,500
1014334 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0	0
1014334 44610	INSURANC-RESCUE SQUAD	1,537	2,211	2,726	1,600	2,726	3,000	3,000	3,000
1014334 49635	SPEC APPROP-RESCUE SQUAD	325,000	350,000	343,750	375,000	375,000	330,000	375,000	375,000
*	EXPENDITURE	617,336	662,817	627,521	682,600	683,726	693,000	760,500	760,500
**	BRIDGETON EMS	306,177	316,013	268,678	342,600	343,726	293,000	335,500	335,500

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4335 VANCEBORO RESCUE									
REVENUE									
1014335 34427	SVC FEES-VANCEBORO RESCUE	-264,550	-324,753	-282,093	-315,000	-315,000	-300,000	-325,000	-325,000
*	REVENUE	-264,550	-324,753	-282,093	-315,000	-315,000	-300,000	-325,000	-325,000

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4335 VANCEBORO RESCUE									
EXPENDITURE									
1014335 41104	WORKERS COMPENSATION	9,020	0	0	0	0	0	0	0
1014335 43310	90% COLLECTIONS	237,372	287,718	214,482	283,500	283,500	270,000	292,500	292,500
1014335 43320	GRANT MATCH	0	0	0	0	0	0	0	0
1014335 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0	0
1014335 44610	INSURANC-RESCUE SQUAD	2,139	1,912	1,914	2,500	2,500	3,000	3,000	3,000
1014335 49635	SPEC APPROP-RESCUE SQUAD	350,000	350,000	366,667	400,000	400,000	425,500	400,000	400,000
* EXPENDITURE		598,531	639,630	583,062	686,000	686,000	698,500	695,500	695,500
** VANCEBORO RESCUE		333,981	314,877	300,969	371,000	371,000	398,500	370,500	370,500

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4336 COVE CITY RESCUE									
REVENUE									
1014336 34429	SVC FEES-COVE CITY RESCUE	-78,814	-78,147	-79,652	-75,000	-75,000	-90,000	-95,000	-95,000
1014336 34430	SVC FEES-NB/CRAVEN CNTY RESCUE	-332	-664	0	0	0	0	0	0
1014336 34431	SVC FEES-RESCUE/JAIL TRNS	0	0	0	-500	-500	-1,000	-1,000	-1,000
* REVENUE		-79,146	-78,811	-79,652	-75,500	-75,500	-91,000	-96,000	-96,000

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4336 COVE CITY RESCUE									
EXPENDITURE									
1014336 41104	WORKERS COMPENSATION	7,140	0	0	0	0	0	0	0
1014336 43310	90% COLLECTIONS	70,748	70,025	62,773	67,500	67,500	81,000	85,500	85,500
1014336 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0	0
1014336 44125	CONTRACT SERV-JAIL MED TRANS	-332	332	0	500	500	1,000	1,000	1,000
1014336 44610	INSURANC-RESCUE SQUAD	1,947	1,487	1,487	2,200	2,200	2,500	2,500	2,500
1014336 49635	SPEC APPROP-RESCUE SQUAD	400,000	450,000	458,333	500,000	500,000	860,928	525,000	525,000
* EXPENDITURE		479,503	521,844	522,593	570,200	570,200	945,428	614,000	614,000
** COVE CITY RESCUE		400,357	443,034	442,941	494,700	494,700	854,428	518,000	518,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4337 TWP # 7 EMS									
REVENUE									
1014337 34434	SVC FEES-TWP # 7 EMS FEE	-455,618	-482,123	-452,944	-440,000	-440,000	-481,000	-510,000	-510,000
*	REVENUE	-455,618	-482,123	-452,944	-440,000	-440,000	-481,000	-510,000	-510,000

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4337 TWP # 7 EMS									
EXPENDITURE									
1014337 41104	WORKERS COMPENSATION	12,460	0	0	0	0	0	0	0
1014337 43310	90% COLLECTIONS	409,277	428,221	352,378	396,000	396,000	432,900	459,000	459,000
1014337 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0	0
1014337 44610	INSURANC-RESCUE SQUAD	3,560	3,541	3,558	3,700	3,579	4,000	4,000	4,000
1014337 49635	SPEC APPROP-RESCUE SQUAD	325,000	350,000	343,750	375,000	375,000	421,100	375,000	375,000
* EXPENDITURE		750,297	781,762	699,686	774,700	774,579	858,000	838,000	838,000
** TWP # 7 EMS		294,678	299,639	246,742	334,700	334,579	377,000	328,000	328,000

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	RESCUE SQUADS	2,309,194	2,422,851	2,408,001	2,900,000	2,900,000	3,804,435	2,958,500	2,958,500

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4350 ANIMAL SERVICES									
DIV 4350 ANIMAL SERVICES									
REVENUE									
1014350 33444	ANIMAL CONTROL	0	0	0	0	0	0	0	0
1014350 34405	DANGEROUS DOGS	0	0	0	0	0	0	0	0
1014350 34406	RABIES VACCINE FEE	-7,130	-8,531	-10,008	-8,000	-8,000	0	0	0
1014350 34407	MICROCHIPS	0	0	0	0	0	-8,000	0	0
1014350 34415	ADOPTION FEES	-65,215	-49,995	-71,975	-50,000	-77,500	-70,000	-90,000	-90,000
1014350 34420	SPAY/NEUTER FEE	-45	-7,010	-16,635	-10,000	-10,000	-10,000	-17,000	-17,000
1014350 34421	INMATE TRAINING PROGRAM	0	0	0	0	0	0	0	0
1014350 34442	SVC FEES-FINES	-14,896	-14,785	-6,795	-16,000	-16,000	-10,000	-10,000	-10,000
1014350 34446	SVC FEES-SPECIAL ED FUNDS	-1,852	-1,196	-882	-1,200	-1,200	-1,200	-1,200	-1,200
1014350 34465	RESCUE ADOPTION FEES	0	-50	-550	-5,000	-5,000	-5,000	-2,500	-2,500
1014350 34920	INTRGOV FEES-PAMLICO OPS	-40,571	-45,288	-46,949	-46,949	-46,949	-48,000	-75,000	-75,000
1014350 34926	INTRGOV FEES-CHERRY PT OPS	-3,750	-14,250	-6,750	-9,000	-9,000	-9,000	-9,000	-9,000
1014350 38200	MISCELLANEOUS REVENUE	0	0	-2,195	0	0	-2,500	-2,500	-2,500
1014350 38301	DON/CONT MISC DONATIONS	0	0	0	0	0	0	0	0
1014350 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-482,500	-578,600	0	0	0
* REVENUE		-133,459	-141,105	-162,739	-628,649	-752,249	-163,700	-207,200	-207,200

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4350 ANIMAL SERVICES									
DIV 4350 ANIMAL SERVICES									
EXPENDITURE									
1014350 41002	FULLTIME SALARIES	246,450	307,251	375,048	448,679	452,502	513,941	464,807	464,807
1014350 41004	PARTTIME SALARIES	18,872	13,128	15,075	17,090	17,090	35,160	17,852	17,852
1014350 41005	LONGEVITY	0	0	0	0	0	200	200	200
1014350 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014350 41009	COMP TIME	0	6,860	0	0	0	0	0	0
1014350 41101	FICA	20,069	24,869	29,542	35,416	35,710	41,660	36,578	36,578
1014350 41102	NC RETIREMENT	28,120	38,164	48,381	57,885	58,380	70,134	63,432	63,432
1014350 41103	401K	7,068	10,828	14,696	19,520	19,712	19,629	17,654	17,654
1014350 41104	WORKERS COMPENSATION	2,419	3,254	5,030	3,697	3,743	6,535	6,161	6,161
1014350 41105	401K-LEO	0	0	0	0	0	0	0	0
1014350 41106	HEALTH INSURANCE	43,070	49,088	61,985	67,620	67,620	91,260	81,120	81,120
1014350 41107	DENTAL INSURANCE	3,834	4,190	4,620	5,760	5,760	6,804	6,048	6,048
1014350 41108	LIFE INSURANCE	138	163	167	207	207	230	207	207
1014350 41109	DISABILITY INSURANCE	248	249	255	315	315	350	315	315
1014350 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	1,673	1,673	1,673
1014350 42000	POSTAGE	100	42	68	400	200	400	400	400
1014350 42200	TELEPHONE	4,390	4,177	4,441	5,228	5,228	8,728	3,264	3,264
1014350 42300	UTILITIES	65,195	57,368	52,517	70,000	70,000	76,800	68,000	68,000
1014350 42500	TRAVEL/TRAINING	691	2,568	4,641	7,000	5,141	3,897	3,897	3,897
1014350 42601	MAINT/REPAIR-BUILDING/GROUNDS	23,595	46,844	21,312	8,000	38,600	20,500	17,000	17,000
1014350 42602	MAINT/REPAIR-EQUIPMENT	8,562	11,912	9,394	7,500	9,500	5,000	5,000	5,000
1014350 42700	ADVERTISING	0	281	0	400	0	400	250	250
1014350 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	64	126	952	352	156	156	156
1014350 43102	VEHICLE EXPENSE-COUNTY GARAGE	33	545	1,011	3,663	3,663	4,355	4,355	4,355
1014350 43111	GASOLINE	905	516	0	952	0	400	0	0
1014350 43201	SUPPLIES-OFFICE	152	362	342	500	500	500	500	500
1014350 43207	SUPPLIES-JANITORIAL	5,497	7,299	5,925	9,000	9,000	11,000	9,000	9,000
1014350 43208	SUPPLIES-MEDICAL	14,869	15,617	49,995	30,000	56,000	60,000	60,000	60,000

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4350 ANIMAL SERVICES									
DIV 4350 ANIMAL SERVICES									
EXPENDITURE									
1014350 43209	SUPPLIES-FOOD/PROVISIONS	3,064	14,665	18,217	18,000	21,059	18,500	18,500	18,500
1014350 43232	SUPPLIES-MICROCHIPS	6,500	6,350	6,500	6,500	6,500	6,750	6,750	6,750
1014350 43234	SUPPLIES-RABIES	3,421	3,290	5,014	4,150	5,102	7,300	7,300	7,300
1014350 43239	SUPPLIES-EUTHANASIA	1,533	2,398	2,409	2,500	2,500	3,000	3,000	3,000
1014350 43240	SUPPLIES-OTHER	2,896	4,721	4,882	6,300	6,300	6,300	6,300	6,300
1014350 43301	CASH OVER/SHORT	0	0	0	0	0	0	0	0
1014350 43501	UNIFORM RENTAL	1,655	2,038	1,162	2,300	2,300	2,300	2,300	2,300
1014350 43502	UNIFORM PURCHASE	0	0	0	0	0	0	0	0
1014350 44000	CONTRACT SERVICES	27,762	33,644	31,910	50,123	50,123	53,023	53,023	53,023
1014350 44044	VETERINARIAN	0	0	0	0	0	0	0	0
1014350 44045	SPAY & NEUTER	4,990	905	275	1,000	1,000	1,000	1,000	1,000
1014350 44046	CONTRACT SERV-VET-MEDICAL BILL	462	517	2,075	4,000	4,000	4,000	4,000	4,000
1014350 44050	CONTRACT EMPLOYEES	21,243	34,795	0	5,000	2,755	5,000	5,000	5,000
1014350 44052	DISPOSAL FEES	699	1,020	1,006	1,000	1,000	1,500	1,200	1,200
1014350 44089	CONTRACT SERV-INMATE TRAINING	0	0	0	0	0	0	0	0
1014350 44115	CONTRACT SERV-SPAY/NEUTER LOW\$	0	0	0	0	0	0	0	0
1014350 44600	INSURANCE	4,549	5,508	7,644	5,400	7,645	8,300	8,900	8,900
1014350 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1014350 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	13,818	14,507	46,490	482,500	511,000	300,000	0	0
1014350 47321	CAPITAL OUTLAY-\$500-\$4,999	0	8,184	8,375	0	36,500	4,743	3,244	3,244
* EXPENDITURE		586,867	738,182	840,532	1,388,557	1,517,007	1,401,428	988,386	988,386
** ANIMAL SERVICES		453,409	597,077	677,794	759,908	764,758	1,237,728	781,186	781,186

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	ANIMAL SERVICES	453,409	597,077	677,794	759,908	764,758	1,237,728	781,186	781,186

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4360 INSPECTIONS									
DIV 4360 INSPECTIONS									
REVENUE									
1014360 34300	ELECTRICAL INSPECTION FEES	-142,595	-132,152	-120,303	-135,000	-135,000	-140,000	-140,000	-140,000
1014360 34301	BUILDING INSPECTION FEES	-237,194	-220,331	-215,650	-205,000	-205,000	-235,000	-235,000	-235,000
1014360 34302	INSULATION INSPECTION FEES	-51,210	-43,302	-42,125	-45,000	-45,000	-50,000	-50,000	-50,000
1014360 34303	CAMA PERMIT FEES	-700	-600	-873	-1,000	-1,000	-1,000	-1,000	-1,000
1014360 34305	COPIES	0	0	0	0	0	0	0	0
1014360 34306	DEMOLITION INSPECTION FEES	-1,820	-2,520	-3,850	-3,000	-3,000	-5,000	-4,000	-4,000
1014360 34307	HOMEOWNER RECOVERY FEES	-4,010	-3,380	-4,250	-3,000	-3,000	-5,000	-5,500	-5,500
1014360 34308	SOLAR PANEL INSPECTION FEES	-7,785	-13,925	-8,145	-16,000	-16,000	-10,000	-10,000	-10,000
1014360 34309	FIRE INSPECTION FEES	-7,824	-7,301	-3,210	-5,000	-5,000	-5,000	-5,000	-5,000
1014360 34310	TALL STRUCTURE INSPECTION FEES	0	0	0	0	0	0	0	0
1014360 34311	PLUMBING INSPECTION FEES	-64,070	-53,420	-58,562	-53,000	-53,000	-65,000	-65,000	-65,000
1014360 34312	MECHANICAL INSPECTION FEES	-131,393	-111,609	-108,528	-108,000	-108,000	-130,000	-130,000	-130,000
1014360 34313	NOTICE OF VIOLATION FEES	0	0	-675	-100	-100	-1,500	0	0
1014360 34314	GAS LINE INSPECTION FEES	-37,450	-28,840	-28,210	-28,000	-28,000	-35,000	-35,000	-35,000
1014360 34315	INSPECT FEES-TRNT WDS SWR CONN	0	-1,270	0	-1,200	-1,200	0	0	0
1014360 34316	SPRINKLER INSPECTION FEES	-3,215	0	0	-2,500	-2,500	-2,500	-2,500	-2,500
1014360 34317	SWIMMING POOL INSPECTION FEES	-3,220	-2,030	-1,960	-2,100	-2,100	-2,000	-2,000	-2,000
1014360 34318	SIGN PERMIT FEES	-29,697	-5,774	-12,574	-3,400	-3,400	-7,500	-7,500	-7,500
1014360 34319	REINSPECTION FEES	-560	-7,490	-14,420	-4,500	-4,500	-15,000	-15,000	-15,000
1014360 34320	MOBILE HOME INSPECTION FEES	-13,435	-12,845	-12,540	-14,000	-14,000	-15,000	-15,000	-15,000
1014360 34321	DOCK INSPECTION FEES	-6,603	-7,273	-6,063	-7,300	-7,300	-7,500	-7,500	-7,500
1014360 38213	RETURNED CHECK FEE	-25	-25	-35	-50	-50	-50	-50	-50
* REVENUE		-742,806	-654,087	-641,975	-637,150	-637,150	-732,050	-730,050	-730,050

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4360 INSPECTIONS									
DIV 4360 INSPECTIONS									
EXPENDITURE									
1014360 41002	FULLTIME SALARIES	417,253	408,365	338,514	489,257	496,290	551,643	497,498	497,498
1014360 41004	PARTTIME SALARIES	28,927	5,150	2,413	20,007	20,007	10,010	10,010	10,010
1014360 41005	LONGEVITY	1,570	650	785	880	880	845	845	845
1014360 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014360 41007	TRAVEL ALLOWANCE	0	0	0	0	0	0	0	0
1014360 41009	COMP TIME	0	6,563	830	0	831	0	0	0
1014360 41101	FICA	33,841	31,734	25,455	38,381	38,984	41,701	33,425	33,425
1014360 41102	NC RETIREMENT	47,798	50,493	43,877	63,228	64,245	75,362	60,604	60,604
1014360 41103	401K	16,326	19,699	16,537	23,295	23,647	25,205	21,626	21,626
1014360 41104	WORKERS COMPENSATION	12,627	11,740	9,743	12,509	12,700	15,063	12,928	12,928
1014360 41106	HEALTH INSURANCE	48,034	51,773	50,762	71,482	71,482	85,174	64,894	64,894
1014360 41107	DENTAL INSURANCE	3,553	3,848	3,822	5,326	5,326	6,349	4,837	4,837
1014360 41108	LIFE INSURANCE	115	128	121	167	167	190	144	144
1014360 41109	DISABILITY INSURANCE	206	196	185	257	257	292	222	222
1014360 41515	DUES & SUBSCRIPTIONS	651	1,451	730	1,132	1,132	1,132	942	942
1014360 42000	POSTAGE	58	478	36	435	435	185	185	185
1014360 42200	TELEPHONE	7,078	5,229	3,528	5,820	5,820	9,460	5,314	5,314
1014360 42500	TRAVEL/TRAINING	9,671	6,895	9,851	18,000	17,000	18,000	14,600	14,600
1014360 43101	VEHICLE EXPENSE-FUEL AND OTHER	13,632	11,814	12,243	16,503	16,503	15,624	13,000	13,000
1014360 43102	VEHICLE EXPENSE-COUNTY GARAGE	6,266	5,677	9,067	12,819	12,819	17,418	17,418	17,418
1014360 43201	SUPPLIES-OFFICE	1,801	1,998	1,786	1,800	1,800	1,800	1,800	1,800
1014360 43240	SUPPLIES-OTHER	1,515	1,863	1,008	1,100	1,100	1,570	1,100	1,100
1014360 43501	UNIFORM RENTAL	3,254	2,466	1,387	3,445	3,445	3,445	3,000	3,000
1014360 44000	CONTRACT SERVICES	1,146	1,211	455	950	950	950	950	950
1014360 44504	STATE FEES-HOMEOWNERS RECOVERY	3,609	3,042	3,285	2,000	3,000	4,500	4,500	4,500
1014360 47301	CAPITAL OUTLAY-OVER \$5,000	0	28,477	31,619	33,000	33,000	34,250	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4360 INSPECTIONS									
DIV 4360 INSPECTIONS									
EXPENDITURE									
1014360 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	3,180	3,180	500	1,500	1,500
*	EXPENDITURE	658,932	660,940	568,039	824,973	835,000	920,668	771,342	771,342
**	INSPECTIONS	-83,874	6,853	-73,936	187,823	197,850	188,618	41,292	41,292

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	INSPECTIONS	-83,874	6,853	-73,936	187,823	197,850	188,618	41,292	41,292

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4370 MEDICAL EXAMINER									
DIV 4370 MEDICAL EXAMINER									
EXPENDITURE									
1014370 44028	AUTOPSIES	157,500	143,500	164,500	160,000	160,000	326,250	326,250	326,250
1014370 44029	INVESTIGATION	31,400	36,400	33,400	40,000	40,000	40,000	40,000	40,000
*	EXPENDITURE	188,900	179,900	197,900	200,000	200,000	366,250	366,250	366,250
**	MEDICAL EXAMINER	188,900	179,900	197,900	200,000	200,000	366,250	366,250	366,250

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	MEDICAL EXAMINER	188,900	179,900	197,900	200,000	200,000	366,250	366,250	366,250

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4510 CARTS									
DIV 4510 RURAL ADMINISTRATION									
EXPENDITURE									
1014510 41002	FULLTIME SALARIES	116,626	139,825	125,628	142,478	142,969	148,003	155,968	155,968
1014510 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
1014510 41005	LONGEVITY	780	570	975	705	975	1,020	1,020	1,020
1014510 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014510 41009	COMP TIME	0	189	0	0	0	0	0	0
1014510 41101	FICA	8,122	9,789	8,829	10,127	10,165	10,371	10,981	10,981
1014510 41102	NC RETIREMENT	13,396	17,081	16,332	18,469	18,533	20,325	21,412	21,412
1014510 41103	401K	4,301	6,738	6,081	7,156	7,181	7,448	7,848	7,848
1014510 41104	WORKERS COMPENSATION	399	478	430	484	486	505	533	533
1014510 41106	HEALTH INSURANCE	14,526	17,274	14,490	17,386	17,386	18,249	18,249	18,249
1014510 41107	DENTAL INSURANCE	1,330	1,284	1,080	1,294	1,294	1,357	1,358	1,358
1014510 41108	LIFE INSURANCE	42	48	46	50	50	49	49	49
1014510 41109	DISABILITY INSURANCE	76	74	70	82	82	81	81	81
1014510 41501	AUDIT SERVICES	0	0	0	0	0	0	0	0
1014510 41515	DUES & SUBSCRIPTIONS	330	330	836	400	836	400	400	400
1014510 42000	POSTAGE	208	475	388	500	500	500	500	500
1014510 42100	RENT	6,717	6,808	50,868	54,000	55,493	54,000	54,000	54,000
1014510 42200	TELEPHONE	12,099	8,927	7,539	11,001	11,001	10,777	9,069	9,069
1014510 42300	UTILITIES	1,604	1,477	4,638	2,000	5,430	8,080	6,500	6,500
1014510 42500	TRAVEL/TRAINING	1,058	3,407	2,285	2,000	2,650	2,000	2,000	2,000
1014510 42602	MAINT/REPAIR-EQUIPMENT	802	1,440	474	1,000	1,000	3,000	2,600	2,600
1014510 42603	MAINT/REPAIR-VEHICLE	7,518	10,593	-4,421	13,000	12,527	300	300	300
1014510 42700	ADVERTISING	7,391	2,506	4,324	9,000	7,507	7,500	6,000	6,000
1014510 43101	VEHICLE EXPENSE-FUEL AND OTHER	75,568	97,676	93,694	126,950	126,950	126,404	113,000	113,000
1014510 43102	VEHICLE EXPENSE-COUNTY GARAGE	37,496	56,429	52,941	32,963	82,963	39,191	39,191	39,191
1014510 43201	SUPPLIES-OFFICE	646	1,093	986	1,200	1,200	1,200	1,000	1,000
1014510 43202	SUPPLIES-DATA PROCESSING	0	599	681	800	800	800	700	700
1014510 43240	SUPPLIES-OTHER	4,753	1,695	263	1,000	1,000	1,300	1,100	1,100

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4510 CARTS									
DIV 4510 RURAL ADMINISTRATION									
EXPENDITURE									
1014510 43502	UNIFORM PURCHASE	286	910	91	1,000	92	1,000	250	250
1014510 44000	CONTRACT SERVICES	21,059	22,472	18,473	21,532	26,032	44,570	40,470	40,470
1014510 44050	CONTRACT EMPLOYEES	38	0	0	0	0	0	0	0
1014510 44600	INSURANCE	28,391	26,637	36,601	39,000	36,602	50,700	50,700	50,700
1014510 47301	CAPITAL OUTLAY-OVER \$5,000	6	28,807	102,156	524,000	741,808	211,000	211,000	211,000
1014510 47321	CAPITAL OUTLAY-\$500-\$4,999	903	0	46,649	16,500	49,744	0	0	0
* EXPENDITURE		366,470	465,630	593,427	1,056,077	1,363,256	770,130	756,279	756,279
** RURAL ADMINISTRATION		366,470	465,630	593,427	1,056,077	1,363,256	770,130	756,279	756,279

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4510 CARTS									
DIV 4511 RURAL OPERATIONS									
REVENUE									
1014511 33111	FEMA	0	0	0	0	0	0	0	0
1014511 33121	CRAVEN 100 ALLIANCE	0	0	0	0	0	0	0	0
1014511 33122	RURAL STATE OPERATING	0	-180,726	-195,877	0	0	0	0	0
1014511 33124	DHHS CARES ACT JONES CO	-19,817	0	0	0	0	0	0	0
1014511 33303	HCCBG TRANSPORTATION	-5,882	-4,546	-2,357	-45,000	-45,000	-2,800	-2,800	-2,800
1014511 33307	SECTION 18 ADMIN	-533,855	-621,874	-175,569	-396,651	-396,651	-375,547	-375,547	-375,547
1014511 33324	SECTION 18 OPERATIONS	0	0	0	-48,260	-48,260	0	0	0
1014511 34900	INTERDEPT-TRANSP-SOCIAL SERVC	-19,466	-16,820	-15,608	-17,625	-17,625	-10,000	-11,000	-11,000
1014511 34901	INTERDEPT-ELDERLY HANDICAP	-40,798	-44,972	-21,781	-64,625	-64,625	-68,000	-68,000	-68,000
1014511 34903	INTERDEPT-GEN PUB-CRAVEN	-24,484	-26,002	-10,376	-35,250	-35,250	-28,000	-28,000	-28,000
1014511 34904	INTERDEPT-GEN PUB-JONES	-8,829	-5,242	-8,354	-8,813	-8,813	-6,500	-13,000	-13,000
1014511 34905	INTERDEPT-GEN PUB-PAMLICO	-20,374	-10,944	-14,581	-23,500	-23,500	-25,000	-25,000	-25,000
1014511 34907	INTERDEPT-CRAVEN EMPLOYMENT	-16,702	-21,792	-11,748	-29,375	-29,375	-29,375	-29,375	-29,375
1014511 34908	INTRGOV FEES-TRANSP-NB ADAP	0	0	0	0	0	0	0	0
1014511 34914	INTRGOV FEES-TRANSP-MISC	-506	-141	0	-2,500	-2,500	-500	-500	-500
1014511 34915	INTRGOV FEES-JONES DSS	-2,799	1,673	126	0	0	0	0	0
1014511 34916	INTRGOV FEES-PAMLICO DSS	-26,995	-4,480	-23,080	-14,100	-14,100	-28,000	-34,500	-34,500
1014511 34917	INTRGOV FEES-COASTAL COMM ACTN	-10	-119	-570	-200	-200	-1,000	-1,000	-1,000
1014511 34919	INTRGOV FEES-CCE ARC	-11,531	-12,526	-12,724	-11,750	-11,750	-21,000	-22,000	-22,000
1014511 34921	INTRGOV FEES-NEWBERN VOC REHAB	-10	0	0	0	0	0	0	0
1014511 34922	INTRGOV FEES-FARE BOX	-9,941	-13,206	-12,398	-20,270	-20,270	-16,000	-16,000	-16,000
1014511 34923	INTRGOV FEES-NEUSE CTR HSP PRG	-10	0	0	0	0	0	0	0
1014511 34924	INTRGOV FEES-CC BOARD OF ED	-351	0	0	0	0	0	0	0
1014511 34925	INTRGOV FEES-JONES EMPLOYMENT	-2,976	-3,339	-1,338	-5,875	-5,875	-600	-1,000	-1,000
1014511 34928	INTRGOV FEES-PAMLICO EMPLOYMNT	-4,034	-257	-2,634	-1,175	-1,175	-7,000	-4,500	-4,500
1014511 34935	INTRGOV FEES-EHTAP-JONES	-54,642	-67,459	-55,831	-76,375	-76,375	-91,000	-91,000	-91,000
1014511 34936	INTRGOV FEES-EHTAP-PAMLICO	-49,405	-102,809	-64,149	-117,500	-117,500	-115,000	-115,000	-115,000
1014511 34938	INTRGOV FEES-TRNSP JONES-HCCBG	0	0	0	0	0	0	0	0

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DEPT 4510 CARTS									
DIV 4511 RURAL OPERATIONS									
REVENUE									
1014511 34948	MODIVCARE REIMBURSEMENT	-2,108	-5,576	-5,218	-10,000	-10,000	-10,000	-5,000	-5,000
1014511 34949	MTM REIMBURSEMENT	0	-2,298	-612	-5,000	-5,344	-5,000	-1,000	-1,000
1014511 37000	SECTION 18 CAPITAL	-756	-27,985	-9,923	-488,970	-722,954	-190,370	-190,370	-190,370
1014511 38204	MISC REV SECTION 18 VEHICLES	-42,016	-7,470	0	-60,000	-81,961	-30,000	-30,000	-30,000
1014511 38209	ADVERTISING SALES	-18,831	-15,708	-29,930	-30,000	-30,000	-22,407	-23,000	-23,000
1014511 38213	RETURNED CHECK FEE	0	-25	0	0	0	0	0	0
1014511 38302	DON/CONT TRANSPORTATION	0	-4	-11	0	0	0	0	0
1014511 38303	DON/CONT JONES-TRANSPORTATION	0	0	0	0	0	0	0	0
* REVENUE		-917,126	-1,194,648	-674,541	-1,512,814	-1,769,103	-1,083,099	-1,087,592	-1,087,592

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4510 CARTS									
DIV 4511 RURAL OPERATIONS									
EXPENDITURE									
1014511 41002	FULLTIME SALARIES	62,082	83,351	64,112	76,784	78,276	77,021	44,174	44,174
1014511 41004	PARTTIME SALARIES	134,326	171,617	203,832	238,106	238,106	277,376	281,427	281,427
1014511 41005	LONGEVITY	810	1,080	780	1,230	960	270	0	0
1014511 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014511 41009	COMP TIME	0	570	0	0	0	0	0	0
1014511 41101	FICA	15,065	19,613	20,549	24,157	24,272	27,102	24,907	24,907
1014511 41102	NC RETIREMENT	16,284	25,531	28,571	30,005	30,189	33,500	29,324	29,324
1014511 41103	401K	5,017	8,313	8,993	8,547	8,623	8,766	7,859	7,859
1014511 41104	WORKERS COMPENSATION	8,052	10,466	12,308	14,132	14,138	16,717	16,841	16,841
1014511 41106	HEALTH INSURANCE	14,337	16,107	12,558	17,385	17,385	18,251	12,168	12,168
1014511 41107	DENTAL INSURANCE	1,061	1,197	936	1,293	1,293	1,359	906	906
1014511 41108	LIFE INSURANCE	34	40	30	38	38	38	26	26
1014511 41109	DISABILITY INSURANCE	60	61	45	60	60	62	42	42
1014511 42500	TRAVEL/TRAINING	0	0	0	0	0	0	0	0
1014511 42509	TRAVEL/TRAINING-SUBSISTENCE	0	0	0	0	0	0	0	0
1014511 44050	CONTRACT EMPLOYEES	16,977	78,811	26,067	45,000	45,000	0	0	0
* EXPENDITURE		274,106	416,756	378,781	456,737	458,340	460,462	417,674	417,674
** RURAL OPERATIONS		-643,021	-777,892	-295,759	-1,056,077	-1,310,763	-622,637	-669,918	-669,918

**CRAVEN COUNTY, NC
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ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4510 CARTS									
DIV 4512 URBAN ADMINISTRATION									
EXPENDITURE									
1014512 41002	FULLTIME SALARIES	77,751	83,607	83,752	94,986	95,314	98,669	103,980	103,980
1014512 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
1014512 41005	LONGEVITY	520	380	650	470	650	680	680	680
1014512 41009	COMP TIME	0	0	0	0	0	0	0	0
1014512 41101	FICA	5,415	5,784	5,885	6,758	6,784	6,924	7,330	7,330
1014512 41102	NC RETIREMENT	8,931	10,205	10,888	12,317	12,360	13,554	14,278	14,278
1014512 41103	401K	2,867	4,101	4,054	4,779	4,796	4,973	5,238	5,238
1014512 41104	WORKERS COMPENSATION	266	286	287	329	331	341	359	359
1014512 41106	HEALTH INSURANCE	9,603	11,489	9,660	11,594	11,594	12,171	12,171	12,171
1014512 41107	DENTAL INSURANCE	887	854	720	866	866	911	910	910
1014512 41108	LIFE INSURANCE	28	32	31	42	42	43	43	43
1014512 41109	DISABILITY INSURANCE	51	49	47	58	58	59	59	59
1014512 41501	AUDIT SERVICES	0	0	0	0	0	0	0	0
1014512 41515	DUES & SUBSCRIPTIONS	220	220	557	267	558	275	275	275
1014512 42000	POSTAGE	139	317	259	350	350	350	350	350
1014512 42100	RENT	4,478	4,539	33,912	36,000	37,000	36,000	36,000	36,000
1014512 42200	TELEPHONE	10,047	7,346	6,452	7,250	7,250	7,081	7,245	7,245
1014512 42300	UTILITIES	1,069	985	3,092	2,000	2,600	5,720	4,350	4,350
1014512 42500	TRAVEL/TRAINING	638	2,236	1,490	1,400	1,700	1,350	1,500	1,500
1014512 42602	MAINT/REPAIR-EQUIPMENT	611	1,297	327	700	700	675	400	400
1014512 42603	MAINT/REPAIR-VEHICLE	6,587	7,777	-2,267	9,000	8,684	200	200	200
1014512 42700	ADVERTISING	12,714	6,509	2,870	5,300	3,700	5,300	4,000	4,000
1014512 43101	VEHICLE EXPENSE-FUEL AND OTHER	71,336	80,878	99,968	95,212	125,969	84,936	108,000	108,000
1014512 43102	VEHICLE EXPENSE-COUNTY GARAGE	24,997	37,619	35,294	21,975	46,975	26,128	26,128	26,128
1014512 43201	SUPPLIES-OFFICE	431	562	657	800	800	800	800	800
1014512 43202	SUPPLIES-DATA PROCESSING	171	272	454	550	550	550	500	500
1014512 43240	SUPPLIES-OTHER	15,060	1,458	175	700	700	550	400	400

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4510 CARTS									
DIV 4512 URBAN ADMINISTRATION									
EXPENDITURE									
1014512 43502	UNIFORM PURCHASE	190	607	61	700	61	675	175	175
1014512 44000	CONTRACT SERVICES	19,856	15,811	13,240	14,416	16,516	28,515	25,781	25,781
1014512 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0	0
1014512 44600	INSURANCE	19,160	18,063	33,602	26,000	33,603	33,800	33,800	33,800
1014512 47301	CAPITAL OUTLAY-OVER \$5,000	87,892	0	0	150,000	109,904	0	0	0
1014512 47321	CAPITAL OUTLAY-\$500-\$4,999	8,221	0	0	0	0	0	0	0
* EXPENDITURE		390,135	303,281	346,117	504,819	530,415	371,230	394,952	394,952
** URBAN ADMINISTRATION		390,135	303,281	346,117	504,819	530,415	371,230	394,952	394,952

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4510 CARTS									
DIV 4513 URBAN OPERATIONS									
REVENUE									
1014513 33111	FEMA	0	0	0	0	0	0	0	0
1014513 33114	URBANIZED FORMULA FUNDS	-542,841	-551,440	-174,524	-795,838	-795,838	-364,763	-364,574	-364,574
1014513 33120	STATE MAINT. ASSISTANCE PROG	-130,920	-130,920	-130,920	0	0	0	0	0
1014513 33303	HCCBG TRANSPORTATION	-8,823	-6,819	-41,544	0	0	-47,200	-47,200	-47,200
1014513 33322	STATE URBAN MATCH	0	0	0	0	0	0	0	0
1014513 34900	INTERDEPT-TRANSP-SOCIAL SERVC	-28,593	-16,819	-5,945	-23,500	-23,500	-1,900	-20,000	-20,000
1014513 34901	INTERDEPT-ELDERLY HANDICAP	-32,897	-50,574	-32,460	-35,250	-35,250	-90,000	-90,000	-90,000
1014513 34907	INTERDEPT-CRAVEN EMPLOYMENT	-31,285	-33,271	-13,335	0	0	-5,000	-10,000	-10,000
1014513 34914	INTRGOV FEES-TRANSP-MISC	-312	-4,172	-5,366	0	0	0	0	0
1014513 34917	INTRGOV FEES-COASTAL COMM ACTN	-471	-1,467	-1,430	-500	-500	-1,500	-1,800	-1,800
1014513 34919	INTRGOV FEES-CCE ARC	-14,768	-8,916	-12,355	-11,750	-11,750	-19,800	-21,500	-21,500
1014513 34921	INTRGOV FEES-NEWBERN VOC REHAB	0	-103	0	0	0	0	0	0
1014513 34922	INTRGOV FEES-FARE BOX	-15,419	-24,417	-19,679	-15,000	-15,000	-25,000	-26,000	-26,000
1014513 34924	INTRGOV FEES-CC BOARD OF ED	0	0	0	0	0	0	0	0
1014513 34948	MODIVCARE REIMBURSEMENT	-322	-4,806	-14,499	0	0	-12,000	-15,000	-15,000
1014513 34949	MTM REIMBURSEMENT	0	-574	-1,692	0	0	-1,000	-1,000	-1,000
1014513 37003	GRANTS URBANZED SEC 5339 CAPTL	0	0	0	0	0	0	0	0
1014513 38204	MISC REV SECTION 18 VEHICLES	0	-147	0	0	0	0	0	0
1014513 38209	ADVERTISING SALES	-18,134	-12,672	-24,420	0	0	-20,000	-21,000	-21,000
1014513 38302	DON/CONT TRANSPORTATION	0	0	0	0	0	0	0	0
* REVENUE		-824,785	-847,116	-478,170	-881,838	-881,838	-588,163	-618,074	-618,074

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4510 CARTS									
DIV 4513 URBAN OPERATIONS									
EXPENDITURE									
1014513 41002	FULLTIME SALARIES	76,722	115,087	97,337	113,013	114,009	114,997	94,027	94,027
1014513 41004	PARTTIME SALARIES	87,821	110,745	135,888	158,739	137,739	184,930	187,628	187,628
1014513 41005	LONGEVITY	990	1,195	1,020	1,320	1,140	705	525	525
1014513 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014513 41009	COMP TIME	0	1,075	0	0	0	0	0	0
1014513 41101	FICA	12,519	17,334	17,820	20,800	20,877	22,927	21,503	21,503
1014513 41102	NC RETIREMENT	14,880	24,070	26,155	28,058	28,181	31,099	28,430	28,430
1014513 41103	401K	4,902	8,215	8,490	8,537	8,588	8,770	8,214	8,214
1014513 41104	WORKERS COMPENSATION	8,185	10,750	11,472	13,138	13,143	14,961	15,102	15,102
1014513 41106	HEALTH INSURANCE	23,220	29,146	25,277	30,915	30,915	32,449	28,392	28,392
1014513 41107	DENTAL INSURANCE	1,718	2,166	1,884	2,307	2,307	2,421	2,118	2,118
1014513 41108	LIFE INSURANCE	55	72	60	77	77	77	66	66
1014513 41109	DISABILITY INSURANCE	98	110	91	115	115	113	98	98
1014513 42500	TRAVEL/TRAINING	0	0	0	0	0	0	0	0
1014513 42509	TRAVEL/TRAINING-SUBSISTENCE	0	0	0	0	0	0	0	0
1014513 44050	CONTRACT EMPLOYEES	11,318	52,540	17,378	0	21,000	0	0	0
*	EXPENDITURE	242,427	372,505	342,872	377,019	378,091	413,449	386,103	386,103
**	URBAN OPERATIONS	-582,359	-474,611	-135,298	-504,819	-503,747	-174,714	-231,971	-231,971

CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4510 CARTS									
DIV 4514 ELDERLY HANDICAP									
REVENUE									
1014514 33308	EHTAP GRANT	0	0	0	0	0	0	0	0
1014514 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4510 CARTS									
DIV 4514 ELDERLY HANDICAP									
EXPENDITURE									
1014514 43925	COUNTY SYSTEM TRANSPORTATION	0	0	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0	0	0
**	ELDERLY HANDICAP	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4510 CARTS									
DIV 4515 CARTS GENERAL TRANSPORTATION									
REVENUE									
1014515 33309	CRAVEN GENERAL TRANSPORTATION	0	0	0	0	0	0	0	0
1014515 33312	JONES COUNTY TRANSPORTATION	0	0	0	0	0	0	0	0
1014515 33314	PAMLICO COUNTY TRANSPORTATION	0	0	0	0	0	0	0	0
1014515 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4510 CARTS									
DIV 4515 CARTS GENERAL TRANSPORTATION									
EXPENDITURE									
1014515 43925	COUNTY SYSTEM TRANSPORTATION	0	0	0	0	0	0	0	0
1014515 43950	JONES COUNTY TRANSPORTATION	0	0	0	0	0	0	0	0
1014515 43951	PAMLICO COUNTY TRANSPORTATION	0	0	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0	0	0
**	CARTS GENERAL TRANSPORTATION	0	0	0	0	0	0	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4510 CARTS									
DIV 4516 WORK FIRST									
REVENUE									
1014516 33312	JONES COUNTY TRANSPORTATION	0	0	0	0	0	0	0	0
1014516 33314	PAMLICO COUNTY TRANSPORTATION	0	0	0	0	0	0	0	0
1014516 33409	DOT TRANS-WORK FIRST	0	0	0	0	0	0	0	0
1014516 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4510 CARTS									
DIV 4516 WORK FIRST									
EXPENDITURE									
1014516 43925	COUNTY SYSTEM TRANSPORTATION	0	0	0	0	0	0	0	0
1014516 43950	JONES COUNTY TRANSPORTATION	0	0	0	0	0	0	0	0
1014516 43951	PAMLICO COUNTY TRANSPORTATION	0	0	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0	0	0
** WORK FIRST		0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4510 CARTS									
DIV 4517 STATE MAINT. ASSISTANCE PROG									
REVENUE									
1014517 33309	CRAVEN GENERAL TRANSPORTATION	0	0	0	0	0	0	0	0
*	REVENUE	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4510 CARTS									
DIV 4517 STATE MAINT. ASSISTANCE PROG									
EXPENDITURE									
1014517 43925	COUNTY SYSTEM TRANSPORTATION	0	0	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0	0	0
**	STATE MAINT. ASSISTANCE PROG	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	CARTS	-468,775	-483,591	508,486	0	79,161	344,009	249,342	249,342

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH									
DIV 4710 ENVIRONMENTAL HEALTH									
REVENUE									
1014710 33327	FEDERAL GRANT	0	0	0	0	-5,000	0	0	0
1014710 33421	STATE FOOD AND LODGING	-17,506	-20,117	0	0	0	0	0	0
1014710 33437	STATE REV-SUMMER FOOD SERV PRG	0	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	-12,226
1014710 33443	ENVIRONMENTAL HEALTH STATE	0	-130	0	0	0	0	0	0
1014710 34402	COPIES	0	-211	0	0	0	0	0	0
1014710 34412	PLAN RVW RESTAURANTS	-1,600	-4,825	-2,875	-4,000	-4,000	-4,000	-4,000	-4,000
1014710 34422	TEMPORARY FOOD ESTABLISHMENTS	-1,050	-975	-3,998	-2,500	-2,500	-3,000	-3,000	-3,000
1014710 34433	SVC FEES-ENV HEALTH FEES	-101,875	-90,199	-76,977	-100,000	-100,000	-100,000	-100,000	-100,000
1014710 34435	SVC FEES-WATER SAMPLES FEES	-1,692	-572	-1,227	-1,000	-1,000	-1,000	-1,000	-1,000
1014710 34456	SVC FEES-COURSES/SEMINARS	-825	-1,200	-1,425	-2,000	-2,000	-2,000	-2,000	-2,000
1014710 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
1014710 38213	RETURNED CHECK FEE	0	0	0	0	0	0	0	0
* REVENUE		-136,774	-130,455	-98,728	-121,726	-126,726	-122,226	-122,226	-122,226

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH									
DIV 4710 ENVIRONMENTAL HEALTH									
EXPENDITURE									
1014710 41002	FULLTIME SALARIES	683,062	780,073	721,318	825,422	836,756	890,617	860,455	860,455
1014710 41005	LONGEVITY	2,725	2,525	2,600	2,600	2,600	1,675	1,675	1,675
1014710 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014710 41009	COMP TIME	0	255	0	0	0	0	0	0
1014710 41101	FICA	51,111	58,297	53,991	61,410	62,281	66,807	64,499	64,499
1014710 41102	NC RETIREMENT	78,249	95,117	93,386	106,821	108,287	121,716	117,601	117,601
1014710 41103	401K	24,017	34,552	31,503	36,674	37,245	37,365	35,877	35,877
1014710 41104	WORKERS COMPENSATION	20,626	21,135	21,026	22,887	23,243	25,430	25,492	25,492
1014710 41106	HEALTH INSURANCE	104,390	110,065	105,455	125,580	125,580	141,960	131,820	131,820
1014710 41107	DENTAL INSURANCE	7,722	8,180	7,860	9,288	9,288	10,584	9,828	9,828
1014710 41108	LIFE INSURANCE	266	295	269	322	322	345	322	322
1014710 41109	DISABILITY INSURANCE	478	451	410	490	490	525	490	490
1014710 41501	AUDIT SERVICES	909	822	225	1,000	225	1,000	1,000	1,000
1014710 41515	DUES & SUBSCRIPTIONS	1,500	770	1,360	1,565	1,565	1,615	1,615	1,615
1014710 42000	POSTAGE	88	586	435	800	800	800	500	500
1014710 42200	TELEPHONE	4,086	1,818	2,811	3,000	3,414	4,376	4,847	4,847
1014710 42300	UTILITIES	10,628	10,862	8,228	14,500	11,692	14,500	11,000	11,000
1014710 42500	TRAVEL/TRAINING	7,106	5,937	8,002	9,500	9,000	10,000	9,000	9,000
1014710 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	0	0	0	0	0	0	0
1014710 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0	0
1014710 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	124	889	889	936	10,936	10,936
1014710 43102	VEHICLE EXPENSE-COUNTY GARAGE	11,035	8,403	12,914	25,638	25,638	26,128	26,128	26,128
1014710 43111	GASOLINE	7,871	8,963	9,853	10,156	10,156	10,156	0	0
1014710 43201	SUPPLIES-OFFICE	1,472	1,358	1,174	1,500	1,500	1,500	1,500	1,500
1014710 43210	SUPPLIES-EDUCATIONAL	626	0	0	750	0	750	200	200
1014710 43240	SUPPLIES-OTHER	5,060	5,285	2,902	5,000	4,275	5,000	5,000	5,000
1014710 43502	UNIFORM PURCHASE	0	0	0	0	0	0	0	0

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DEPT 4710 ENVIRONMENTAL HEALTH									
DIV 4710 ENVIRONMENTAL HEALTH									
EXPENDITURE									
1014710 44000	CONTRACT SERVICES	23,705	24,925	23,720	26,936	26,765	28,223	27,760	27,760
1014710 44050	CONTRACT EMPLOYEES	0	0	0	0	5,000	0	0	0
1014710 44600	INSURANCE	10,180	11,913	17,866	14,300	17,866	18,500	18,500	18,500
1014710 47301	CAPITAL OUTLAY-OVER \$5,000	0	26,212	57,447	26,119	57,448	138,000	63,000	63,000
1014710 47321	CAPITAL OUTLAY-\$500-\$4,999	1,557	0	10,703	7,680	10,704	23,164	20,352	20,352
*	EXPENDITURE	1,058,468	1,218,797	1,195,581	1,340,827	1,393,029	1,581,672	1,449,397	1,449,397
**	ENVIRONMENTAL HEALTH	921,695	1,088,342	1,096,854	1,219,101	1,266,303	1,459,446	1,327,171	1,327,171

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH									
DIV 4711 HEALTHY HOMES									
REVENUE									
1014711 34403	LEAD SERVICE FEE	0	0	0	0	0	0	0	0
1014711 34456	SVC FEES-COURSES/SEMINARS	0	0	0	0	0	0	0	0
1014711 34716	TITLE XIX MA-LD HOME INSPCTION	0	0	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH									
DIV 4711 HEALTHY HOMES									
EXPENDITURE									
1014711 42000	POSTAGE	0	0	0	0	0	0	0	0
1014711 42400	MEETING EXPENSES	0	0	0	0	0	0	0	0
1014711 42500	TRAVEL/TRAINING	0	0	0	0	0	0	0	0
1014711 42700	ADVERTISING	0	0	0	0	0	0	0	0
1014711 43111	GASOLINE	0	0	0	0	0	0	0	0
1014711 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0	0
1014711 44000	CONTRACT SERVICES	0	0	0	0	0	0	0	0
1014711 44600	INSURANCE	0	0	0	0	0	0	0	0
1014711 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0	0	0
** HEALTHY HOMES		0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH									
DIV 4712 LAB									
REVENUE									
1014712 34435	SVC FEES-WATER SAMPLES FEES	-39,873	-43,648	-27,853	-37,000	-37,000	-44,280	-44,280	-44,280
*	REVENUE	-39,873	-43,648	-27,853	-37,000	-37,000	-44,280	-44,280	-44,280

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH									
DIV 4712 LAB									
EXPENDITURE									
1014712 41004	PARTTIME SALARIES	17,731	21,191	19,411	27,283	27,283	28,097	28,506	28,506
1014712 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014712 41009	COMP TIME	0	0	0	0	0	0	0	0
1014712 41101	FICA	1,356	1,621	1,485	2,088	2,088	2,150	2,182	2,182
1014712 41102	NC RETIREMENT	0	0	0	0	0	0	0	0
1014712 41104	WORKERS COMPENSATION	500	598	547	770	770	793	804	804
1014712 41515	DUES & SUBSCRIPTIONS	250	250	250	250	250	250	250	250
1014712 42000	POSTAGE	198	111	0	300	300	300	300	300
1014712 42500	TRAVEL/TRAINING	70	75	0	250	250	250	250	250
1014712 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	300	300	0	0	0
1014712 43240	SUPPLIES-OTHER	10,046	10,066	11,771	12,000	12,000	12,200	12,200	12,200
1014712 43502	UNIFORM PURCHASE	0	0	0	0	0	0	0	0
1014712 44000	CONTRACT SERVICES	0	0	0	0	0	0	0	0
1014712 44600	INSURANCE	116	153	216	200	217	240	240	240
1014712 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	2,163	1,075	2,228	0	0	0
* EXPENDITURE		30,268	34,064	35,844	44,516	45,686	44,280	44,732	44,732
** LAB		-9,605	-9,584	7,991	7,516	8,686	0	452	452

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	ENVIRONMENTAL HEALTH	912,090	1,078,758	1,104,844	1,226,617	1,274,989	1,459,446	1,327,623	1,327,623

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4720 SOLID WASTE									
DIV 4720 SOLID WASTE									
REVENUE									
1014720 33407	WHITE GOODS DISPOSAL FEE	-54,592	-51,892	-58,613	-57,000	-57,000	-54,000	-60,000	-60,000
1014720 33452	SOLID WASTE DISPOSAL TAX	-44,224	-45,006	-46,105	-42,000	-42,000	-47,000	-47,000	-47,000
1014720 34000	ANNUAL RECYCLING FEE	-2,691,210	-2,733,142	-2,739,940	-2,779,140	-2,779,140	-2,776,560	-3,331,872	-3,331,872
1014720 34453	SVC FEES-TRASH STICKER SALES	-995,918	-1,002,914	-788,852	-995,000	-995,000	-985,000	-985,000	-985,000
1014720 38101	PENALTY AND INT RECYCLING	-17,387	-18,101	-16,160	-15,000	-15,000	-16,000	-20,000	-20,000
1014720 38213	RETURNED CHECK FEE	0	0	0	0	0	0	0	0
* REVENUE		-3,803,332	-3,851,054	-3,649,670	-3,888,140	-3,888,140	-3,878,560	-4,443,872	-4,443,872

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4720 SOLID WASTE									
DIV 4720 SOLID WASTE									
EXPENDITURE									
1014720 41002	FULLTIME SALARIES	98,316	109,348	101,992	113,688	113,688	121,222	124,727	124,727
1014720 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
1014720 41005	LONGEVITY	515	550	585	585	585	620	620	620
1014720 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014720 41009	COMP TIME	0	0	0	0	0	0	0	0
1014720 41101	FICA	7,019	7,773	7,292	8,085	8,085	8,670	8,937	8,937
1014720 41102	NC RETIREMENT	11,277	13,353	13,233	14,741	14,741	16,619	17,097	17,097
1014720 41103	401K	2,975	3,812	4,442	3,995	3,995	6,091	6,266	6,266
1014720 41104	WORKERS COMPENSATION	1,598	1,735	1,661	1,830	1,830	1,970	2,049	2,049
1014720 41106	HEALTH INSURANCE	12,264	12,886	11,834	13,523	13,523	14,195	14,195	14,195
1014720 41107	DENTAL INSURANCE	907	958	882	1,007	1,007	1,057	1,057	1,057
1014720 41108	LIFE INSURANCE	37	41	36	40	40	40	40	40
1014720 41109	DISABILITY INSURANCE	67	63	55	62	62	62	62	62
1014720 42000	POSTAGE	189	279	195	275	275	275	275	275
1014720 42200	TELEPHONE	767	1,223	1,537	1,200	1,200	4,650	2,081	2,081
1014720 42500	TRAVEL/TRAINING	0	90	0	500	500	500	500	500
1014720 43101	VEHICLE EXPENSE-FUEL AND OTHER	10,388	9,305	7,565	11,172	11,172	9,734	9,734	9,734
1014720 43102	VEHICLE EXPENSE-COUNTY GARAGE	3,845	3,339	3,401	5,494	5,494	6,532	6,532	6,532
1014720 43201	SUPPLIES-OFFICE	498	447	619	800	800	800	800	800
1014720 43240	SUPPLIES-OTHER	632	791	274	800	800	800	800	800
1014720 43260	SUPPLIES-REFUSE STICKERS	12,282	13,286	18,493	14,000	18,814	14,200	14,200	14,200
1014720 43501	UNIFORM RENTAL	769	1,599	1,165	1,200	1,200	800	800	800
1014720 44000	CONTRACT SERVICES	2,936	10,594	2,265	2,500	2,500	2,500	2,500	2,500
1014720 44060	CONTRACT SERV-STICKER TURN IN	715,743	726,495	671,773	760,000	760,000	798,000	798,000	798,000
1014720 44061	CONTRACT SERV-RET COMMISSION	33,735	32,705	27,301	33,600	33,600	33,200	33,200	33,200
1014720 44062	CONTRACT SERV-RECYCLING	2,607,569	2,824,063	2,542,456	3,050,891	3,050,891	3,159,930	3,159,930	3,159,930
1014720 47321	CAPITAL OUTLAY-\$500-\$4,999	1,133	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
	DEPT 4720 SOLID WASTE								
	DIV 4720 SOLID WASTE								
*	EXPENDITURE	3,525,463	3,774,733	3,419,059	4,039,988	4,044,802	4,202,467	4,204,402	4,204,402
**	SOLID WASTE	-277,869	-76,321	-230,611	151,848	156,662	323,907	-239,470	-239,470

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4720 SOLID WASTE									
DIV 4721 CONVENIENCE SITES									
REVENUE									
1014721 38200	MISCELLANEOUS REVENUE	-152,617	-105,261	-127,885	-90,000	-90,000	-130,000	-160,000	-160,000
1014721 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-85,000	-85,000	0	-241,000	-241,000
*	REVENUE	-152,617	-105,261	-127,885	-175,000	-175,000	-130,000	-401,000	-401,000

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4720 SOLID WASTE									
DIV 4721 CONVENIENCE SITES									
EXPENDITURE									
1014721 41002	FULLTIME SALARIES	380,727	426,019	380,270	476,490	481,298	503,006	499,549	499,549
1014721 41004	PARTTIME SALARIES	77,075	76,876	63,883	76,902	76,902	66,020	80,376	80,376
1014721 41005	LONGEVITY	2,610	2,775	1,840	2,715	2,715	1,955	1,955	1,955
1014721 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014721 41009	COMP TIME	0	82	0	0	0	0	0	0
1014721 41101	FICA	35,157	38,432	33,879	42,291	42,661	43,420	44,254	44,254
1014721 41102	NC RETIREMENT	43,739	52,109	49,293	61,825	62,449	67,083	68,413	68,413
1014721 41103	401K	14,129	17,220	15,427	19,886	20,129	19,130	19,539	19,539
1014721 41104	WORKERS COMPENSATION	13,104	14,332	12,487	15,599	15,740	16,395	16,710	16,710
1014721 41106	HEALTH INSURANCE	77,526	79,921	87,987	102,397	102,397	117,625	117,625	117,625
1014721 41107	DENTAL INSURANCE	5,951	5,939	6,558	7,633	7,633	8,771	8,771	8,771
1014721 41108	LIFE INSURANCE	215	210	210	259	259	271	271	271
1014721 41109	DISABILITY INSURANCE	387	340	335	393	393	428	428	428
1014721 42100	RENT	0	0	13,200	14,400	14,400	14,400	14,400	14,400
1014721 42200	TELEPHONE	8,238	9,476	7,909	9,950	9,950	9,480	9,371	9,371
1014721 42300	UTILITIES	15,675	16,124	15,425	16,000	16,000	16,000	18,000	18,000
1014721 42500	TRAVEL/TRAINING	0	0	63	250	250	250	250	250
1014721 42601	MAINT/REPAIR-BUILDING/GROUNDS	32,783	56,427	29,092	34,750	40,200	28,000	28,000	28,000
1014721 42602	MAINT/REPAIR-EQUIPMENT	2,461	1,959	992	2,500	2,500	2,500	2,500	2,500
1014721 42604	MAINT/REPAIR-HEAVY EQUIPMENT	23,045	24,261	17,043	25,000	25,000	25,000	25,000	25,000
1014721 42700	ADVERTISING	0	0	0	1,000	1,000	750	500	500
1014721 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0	0
1014721 43102	VEHICLE EXPENSE-COUNTY GARAGE	351	0	0	0	0	0	0	0
1014721 43111	GASOLINE	12,810	13,496	13,301	15,234	15,234	12,000	12,000	12,000
1014721 43240	SUPPLIES-OTHER	4,553	4,956	4,348	7,200	7,200	5,500	5,500	5,500
1014721 43501	UNIFORM RENTAL	14,848	15,942	8,997	16,600	16,600	14,500	14,500	14,500
1014721 44000	CONTRACT SERVICES	12,313	23,014	11,827	14,975	14,975	19,900	19,900	19,900
1014721 44063	VEGETATION TIPPING FEES	42,195	44,891	42,506	44,000	44,000	48,000	48,000	48,000

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4720 SOLID WASTE									
DIV 4721 CONVENIENCE SITES									
EXPENDITURE									
1014721 44064	DEMOLITION TIPPING FEES	194,954	193,534	170,979	200,000	200,000	200,000	200,000	200,000
1014721 44066	BROWN GOODS TIPPING FEES	168,961	158,698	132,010	185,000	185,000	160,000	160,000	160,000
1014721 44067	CONTRACT SERV-CONV CTR HAULING	629,380	728,425	654,856	730,000	730,000	755,000	755,000	755,000
1014721 44068	CONTRACT SERV-LANDFILL MAINT	37,170	23,643	17,537	50,000	45,186	45,000	40,000	40,000
1014721 47301	CAPITAL OUTLAY-OVER \$5,000	104,682	184,596	84,589	85,000	85,000	91,000	91,000	91,000
1014721 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	44,245	75,942	40,468	33,000	40,750	213,500	182,500	182,500
1014721 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0	0
1014721 48002	LEASE-PRINCIPAL	13,757	13,963	0	0	0	0	0	0
1014721 48012	LEASE-INTEREST	643	437	0	0	0	0	0	0
* EXPENDITURE		2,013,683	2,304,039	1,917,308	2,291,249	2,305,821	2,504,884	2,484,312	2,484,312
** CONVENIENCE SITES		1,861,065	2,198,778	1,789,423	2,116,249	2,130,821	2,374,884	2,083,312	2,083,312

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4720 SOLID WASTE									
DIV 4722 ELECTRONIC MANAGEMENT PROGRAM									
REVENUE									
1014722 33311	NCDENR	-2,888	-5,478	0	-5,000	-5,000	-3,500	-3,500	-3,500
1014722 38201	SALES OF SURPLUS PROPERTY	-4,238	-974	-4,886	-2,000	-2,000	-4,000	-4,000	-4,000
* REVENUE		-7,126	-6,453	-4,886	-7,000	-7,000	-7,500	-7,500	-7,500

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4720 SOLID WASTE									
DIV 4722 ELECTRONIC MANAGEMENT PROGRAM									
EXPENDITURE									
1014722 43240	SUPPLIES-OTHER	20,757	17,277	19,442	21,000	21,000	21,000	21,000	21,000
*	EXPENDITURE	20,757	17,277	19,442	21,000	21,000	21,000	21,000	21,000
**	ELECTRONIC MANAGEMENT PROGRAM	13,631	10,824	14,555	14,000	14,000	13,500	13,500	13,500

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	SOLID WASTE	1,596,826	2,133,281	1,573,367	2,282,097	2,301,483	2,712,291	1,857,342	1,857,342

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4730 SOIL CONSERVATION									
DIV 4730 SOIL CONSERVATION									
REVENUE									
1014730 33117	U.S. DEPT OF AGRICULTURE	0	0	0	0	0	0	0	0
1014730 33441	SOIL CONSERVATION-TECHNICIAN	-18,223	-3,693	-21,710	-21,710	-21,710	-21,710	-21,710	-21,710
1014730 33442	SOIL CONSERVATION-OPERATING	-3,600	0	-3,600	-3,600	-3,600	-3,600	-3,600	-3,600
1014730 33451	NEUSE RIVER BASIN TECH	0	0	0	0	0	0	0	0
* REVENUE		-21,823	-3,693	-25,310	-25,310	-25,310	-25,310	-25,310	-25,310

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4730 SOIL CONSERVATION									
DIV 4730 SOIL CONSERVATION									
EXPENDITURE									
1014730 41002	FULLTIME SALARIES	170,294	190,748	137,829	191,550	194,893	170,300	169,656	169,656
1014730 41005	LONGEVITY	1,475	1,700	975	1,750	1,750	1,200	1,200	1,200
1014730 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014730 41009	COMP TIME	0	177	0	0	0	0	0	0
1014730 41101	FICA	12,384	13,927	10,553	13,851	14,108	13,048	12,998	12,998
1014730 41102	NC RETIREMENT	19,599	23,404	17,906	24,937	25,369	23,394	23,306	23,306
1014730 41103	401K	4,492	5,684	5,544	5,683	5,851	6,937	6,880	6,880
1014730 41104	WORKERS COMPENSATION	4,319	4,786	3,081	4,828	4,870	3,825	3,869	3,869
1014730 41106	HEALTH INSURANCE	26,280	26,078	24,553	28,980	28,980	30,420	30,420	30,420
1014730 41107	DENTAL INSURANCE	1,944	1,938	1,830	2,160	2,160	2,268	2,268	2,268
1014730 41108	LIFE INSURANCE	62	65	58	69	69	69	69	69
1014730 41109	DISABILITY INSURANCE	111	99	88	105	105	105	105	105
1014730 41515	DUES & SUBSCRIPTIONS	749	749	875	875	875	925	925	925
1014730 42000	POSTAGE	186	158	0	200	200	200	200	200
1014730 42200	TELEPHONE	1,065	1,067	1,048	1,848	1,848	2,459	2,915	2,915
1014730 42500	TRAVEL/TRAINING	1,486	4,245	2,782	4,430	4,430	5,580	4,400	4,400
1014730 43101	VEHICLE EXPENSE-FUEL AND OTHER	1,017	1,012	1,244	1,269	1,269	1,656	1,500	1,500
1014730 43102	VEHICLE EXPENSE-COUNTY GARAGE	469	135	2,140	3,663	3,663	4,355	4,355	4,355
1014730 43201	SUPPLIES-OFFICE	424	270	29	300	300	300	300	300
1014730 43240	SUPPLIES-OTHER	599	1,112	516	800	800	800	15,800	15,800
1014730 44000	CONTRACT SERVICES	199	338	144	300	300	300	300	300
1014730 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	59,557	34,275	34,275
1014730 47321	CAPITAL OUTLAY-\$500-\$4,999	0	4,183	0	0	0	3,550	3,550	3,550
* EXPENDITURE		247,153	281,874	211,195	287,598	291,840	331,248	319,291	319,291
** SOIL CONSERVATION		225,330	278,182	185,885	262,288	266,530	305,938	293,981	293,981

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4730 SOIL CONSERVATION									
DIV 4731 VOLUNTARY AG DISTRICT									
REVENUE									
1014731 34443	SVC FEES-VOLUNTARY AG DISTRICT	-76	-100	-150	-152	-152	-152	-152	-152
1014731 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	-3,471	-3,471	-3,471	-3,471	-3,471
*	REVENUE	-76	-100	-150	-3,623	-3,623	-3,623	-3,623	-3,623

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4730 SOIL CONSERVATION									
DIV 4731 VOLUNTARY AG DISTRICT									
EXPENDITURE									
1014731 43201	SUPPLIES-OFFICE	0	80	0	3,471	3,471	3,471	3,471	3,471
*	EXPENDITURE	0	80	0	3,471	3,471	3,471	3,471	3,471
**	VOLUNTARY AG DISTRICT	-76	-20	-150	-152	-152	-152	-152	-152

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4730 SOIL CONSERVATION									
DIV 4732 STREAM DEBRIS REMOVAL									
REVENUE									
1014732 33311	NCDENR	0	0	-89,942	0	-388,939	0	0	0
1014732 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0	0
* REVENUE		0	0	-89,942	0	-388,939	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4730 SOIL CONSERVATION									
DIV 4732 STREAM DEBRIS REMOVAL									
EXPENDITURE									
1014732 44000	CONTRACT SERVICES	151,125	133,320	349,706	180,000	568,939	230,000	180,000	180,000
*	EXPENDITURE	151,125	133,320	349,706	180,000	568,939	230,000	180,000	180,000
**	STREAM DEBRIS REMOVAL	151,125	133,320	259,764	180,000	180,000	230,000	180,000	180,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	SOIL CONSERVATION	376,379	411,482	445,498	442,136	446,378	535,786	473,829	473,829

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION									
DIV 4740 COOPERATIVE EXTENSION									
REVENUE									
1014740 33301	STATE GRANT	0	0	0	0	0	0	0	0
1014740 33319	NC DEPARTMENT OF AGRICULTURE	0	0	0	0	0	0	0	0
1014740 33510	OTHER NON-PROFIT GRANT	-2,500	0	0	0	0	0	0	0
1014740 34933	INTRGOV FEES-RENTS - FEDERAL	-24,759	-61,372	-42,259	-50,711	-50,711	0	-50,711	-50,711
1014740 38001	INTEREST ON LEASE	0	-4,440	0	0	0	0	0	0
1014740 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-50,000	-50,000	0	-150,000	-150,000
1014740 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-27,259	-65,811	-42,259	-100,711	-100,711	0	-200,711	-200,711

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION									
DIV 4740 COOPERATIVE EXTENSION									
EXPENDITURE									
1014740 41515	DUES & SUBSCRIPTIONS	567	500	440	325	440	1,650	400	400
1014740 42000	POSTAGE	205	186	373	250	383	6,000	500	500
1014740 42200	TELEPHONE	4,568	4,648	4,999	5,000	5,000	12,200	2,203	2,203
1014740 42300	UTILITIES	18,673	19,484	18,539	19,000	19,000	19,000	19,000	19,000
1014740 42500	TRAVEL/TRAINING	200	35	264	500	500	500	500	500
1014740 42601	MAINT/REPAIR-BUILDING/GROUNDS	2,491	28,958	3,778	4,500	4,500	25,000	4,500	4,500
1014740 42602	MAINT/REPAIR-EQUIPMENT	508	1,490	1,623	2,000	2,000	0	0	0
1014740 43101	VEHICLE EXPENSE-FUEL AND OTHER	268	493	136	571	571	1,078	600	600
1014740 43102	VEHICLE EXPENSE-COUNTY GARAGE	85	43	159	1,831	1,831	2,177	0	0
1014740 43201	SUPPLIES-OFFICE	1,681	1,524	1,584	2,000	1,752	2,500	2,000	2,000
1014740 43207	SUPPLIES-JANITORIAL	605	582	611	700	700	700	700	700
1014740 43240	SUPPLIES-OTHER	2,995	3,709	2,900	3,000	3,000	4,000	3,000	3,000
1014740 44000	CONTRACT SERVICES	27,516	33,259	30,575	29,968	29,968	29,966	29,084	29,084
1014740 44050	CONTRACT EMPLOYEES	233,460	243,989	163,505	249,678	249,678	275,148	249,348	249,348
1014740 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	46,856	0	0
1014740 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	16,945	0	6,319	50,000	50,000	400,000	150,000	150,000
1014740 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	1,400	0	0
* EXPENDITURE		310,767	338,899	235,805	369,323	369,323	828,175	461,835	461,835
** COOPERATIVE EXTENSION		283,508	273,088	193,546	268,612	268,612	828,175	261,124	261,124

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION									
DIV 4741 CLEAN SWEEP									
REVENUE									
1014741 38301	DON/CONT MISC DONATIONS	0	0	0	0	0	0	0	0
*	REVENUE	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION									
DIV 4741 CLEAN SWEEP									
EXPENDITURE									
1014741 43240	SUPPLIES-OTHER	2,010	3,900	12,060	15,000	15,000	32,600	0	0
*	EXPENDITURE	2,010	3,900	12,060	15,000	15,000	32,600	0	0
**	CLEAN SWEEP	2,010	3,900	12,060	15,000	15,000	32,600	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION									
DIV 4742 ONSLOW COUNTY									
EXPENDITURE									
1014742 44000	CONTRACT SERVICES	1,000	1,000	1,000	1,000	1,000	0	1,000	1,000
*	EXPENDITURE	1,000	1,000	1,000	1,000	1,000	0	1,000	1,000
**	ONSLOW COUNTY	1,000	1,000	1,000	1,000	1,000	0	1,000	1,000

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION									
DIV 4743 LIVESTOCK PROGRAM									
REVENUE									
1014743 34910	INTRGOV FEES-LIVESTOCK	0	0	0	0	0	0	0	0
*	REVENUE	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION									
DIV 4743 LIVESTOCK PROGRAM									
EXPENDITURE									
1014743 43236	SUPPLIES-LIVESTOCK	1,000	775	157	1,000	1,000	0	1,000	1,000
*	EXPENDITURE	1,000	775	157	1,000	1,000	0	1,000	1,000
**	LIVESTOCK PROGRAM	1,000	775	157	1,000	1,000	0	1,000	1,000

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION									
DIV 4744 4-H INTERNAL PROGRAMS									
REVENUE									
1014744 34012	CAMP FEES	0	0	0	0	0	0	0	0
1014744 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION									
DIV 4744 4-H INTERNAL PROGRAMS									
EXPENDITURE									
1014744 42400	MEETING EXPENSES	0	0	0	0	0	0	0	0
1014744 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0	0	0
**	4-H INTERNAL PROGRAMS	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION									
DIV 4745 4-H EXTERNAL PROGRAMS									
REVENUE									
1014745 34013	OUTSIDE CAMP FEES	0	0	0	0	0	0	0	0
*	REVENUE	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION									
DIV 4745 4-H EXTERNAL PROGRAMS									
EXPENDITURE									
1014745 43308	EXTERNAL EVENT	0	0	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0	0	0
**	4-H EXTERNAL PROGRAMS	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION									
DIV 4746 EXPAND FOOD/NUTRITION EDU									
EXPENDITURE									
1014746 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0	0	0
**	EXPAND FOOD/NUTRITION EDU	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	COOPERATIVE EXTENSION	287,517	278,763	206,763	285,612	285,612	860,775	263,124	263,124

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4910 PLANNING									
DIV 4910 PLANNING									
REVENUE									
1014910 33101	CDBG	0	0	0	0	0	0	0	0
1014910 33301	STATE GRANT	0	-44,718	0	0	-200,000	0	0	0
1014910 34304	ZONING APPLICATION FEES	-225	-280	-100	-400	-400	-200	-200	-200
1014910 34408	SUBDIVISION FEE	-6,970	-9,500	-6,140	-9,000	-9,000	-7,500	-7,500	-7,500
1014910 34423	LAND USE REVIEW	-44,440	-45,160	-41,820	-42,000	-42,000	-45,000	-45,000	-45,000
1014910 34462	SVC FEES-PLNG:TALL STRCTR PRMT	-5,120	-6,045	-4,545	-7,300	-7,300	-4,500	-4,500	-4,500
1014910 34463	SVC FEES-PLNG:FLOOD DEV/DETERM	0	0	0	-1,000	-1,000	0	0	0
1014910 34466	STORMWATER FEES	0	0	0	0	0	0	-100,000	-100,000
1014910 38213	RETURNED CHECK FEE	0	0	0	0	0	0	0	0
1014910 39804	TRANSFER-WATER ADMIN FEE	0	0	-27,500	-30,000	-30,000	-30,000	-30,000	-30,000
* REVENUE		-56,755	-105,702	-80,105	-89,700	-289,700	-87,200	-187,200	-187,200

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4910 PLANNING									
DIV 4910 PLANNING									
EXPENDITURE									
1014910 41001	BOARD MEMBER COMPENSATION	1,110	985	310	2,535	2,535	2,535	2,535	2,535
1014910 41002	FULLTIME SALARIES	483,966	600,683	474,637	651,912	661,958	651,813	661,308	661,308
1014910 41004	PARTTIME SALARIES	0	0	37,941	44,513	44,513	9,870	8,531	8,531
1014910 41005	LONGEVITY	3,230	3,350	2,565	3,470	3,470	2,880	2,880	2,880
1014910 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014910 41009	COMP TIME	0	716	0	0	0	0	0	0
1014910 41101	FICA	34,182	42,843	38,275	50,268	51,040	49,681	50,304	50,304
1014910 41102	NC RETIREMENT	55,589	73,477	61,559	84,550	85,849	89,306	90,600	90,600
1014910 41103	401K	17,483	28,908	22,704	31,495	32,000	31,395	31,849	31,849
1014910 41104	WORKERS COMPENSATION	1,661	2,060	5,420	2,400	2,499	5,862	5,898	5,898
1014910 41106	HEALTH INSURANCE	57,816	57,909	52,567	63,758	63,758	77,066	77,066	77,066
1014910 41107	DENTAL INSURANCE	4,277	4,361	4,548	4,754	4,754	6,503	6,503	6,503
1014910 41108	LIFE INSURANCE	136	161	144	178	178	201	201	201
1014910 41109	DISABILITY INSURANCE	244	245	220	268	268	303	303	303
1014910 41502	LEGAL SERVICES	0	0	0	0	0	0	0	0
1014910 41515	DUES & SUBSCRIPTIONS	385	510	1,062	570	1,135	1,488	24,488	24,488
1014910 41537	HAZARD MITIGATION PLAN UPDATE	10,000	21,510	34,989	35,000	35,000	35,000	35,000	35,000
1014910 42000	POSTAGE	1,217	1,308	1,134	1,400	1,550	1,600	1,400	1,400
1014910 42200	TELEPHONE	2,922	3,174	3,902	4,521	4,521	5,606	3,786	3,786
1014910 42500	TRAVEL/TRAINING	942	2,902	2,505	3,550	3,435	4,225	3,550	3,550
1014910 42700	ADVERTISING	1,016	633	595	1,700	1,700	2,500	2,200	2,200
1014910 43101	VEHICLE EXPENSE-FUEL AND OTHER	495	969	1,373	1,904	1,904	2,634	2,634	2,634
1014910 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,231	422	1,849	5,494	5,494	6,532	6,532	6,532
1014910 43201	SUPPLIES-OFFICE	985	1,019	1,066	1,200	1,200	1,400	1,200	1,200
1014910 43240	SUPPLIES-OTHER	1,471	1,791	2,733	4,550	3,872	5,520	5,520	5,520
1014910 43340	DRAINAGE DISTRICT	0	0	0	0	0	0	0	0
1014910 44000	CONTRACT SERVICES	88,508	47,245	234,547	6,770	556,770	17,657	12,657	12,657

**CRAVEN COUNTY, NC
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ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4910 PLANNING									
DIV 4910 PLANNING									
EXPENDITURE									
1014910 47301	CAPITAL OUTLAY-OVER \$5,000	0	28,477	34,768	37,500	34,768	45,275	45,275	45,275
1014910 47321	CAPITAL OUTLAY-\$500-\$4,999	899	2,078	7,953	5,160	7,970	10,320	7,080	7,080
*	EXPENDITURE	769,763	927,734	1,029,365	1,049,420	1,612,141	1,067,172	1,089,300	1,089,300
**	PLANNING	713,008	822,032	949,260	959,720	1,322,441	979,972	902,100	902,100

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4910 PLANNING									
DIV 4911 E911 GIS/GPS									
REVENUE									
1014911 34414	STREET SIGNS	0	-780	0	-750	-750	-500	-500	-500
*	REVENUE	0	-780	0	-750	-750	-500	-500	-500

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4910 PLANNING									
DIV 4911 E911 GIS/GPS									
EXPENDITURE									
1014911 41002	FULLTIME SALARIES	54,702	61,777	53,872	60,925	60,925	62,726	63,640	63,640
1014911 41005	LONGEVITY	550	750	775	775	775	800	800	800
1014911 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014911 41009	COMP TIME	0	0	0	0	0	0	0	0
1014911 41101	FICA	4,138	4,643	4,100	4,569	4,569	4,764	4,835	4,835
1014911 41102	NC RETIREMENT	6,304	7,597	7,049	7,960	7,960	8,666	8,790	8,790
1014911 41103	401K	2,210	3,126	2,733	3,085	3,085	3,177	3,223	3,223
1014911 41104	WORKERS COMPENSATION	188	213	186	210	210	217	220	220
1014911 41106	HEALTH INSURANCE	8,760	9,204	8,453	9,660	9,660	10,140	10,140	10,140
1014911 41107	DENTAL INSURANCE	648	684	630	720	720	756	756	756
1014911 41108	LIFE INSURANCE	21	23	20	23	23	23	23	23
1014911 41109	DISABILITY INSURANCE	37	35	30	35	35	35	35	35
1014911 41515	DUES & SUBSCRIPTIONS	167	147	0	25	25	0	0	0
1014911 42500	TRAVEL/TRAINING	0	0	0	500	500	1,920	1,920	1,920
1014911 43230	SUPPLIES-SIGNS	9,874	20,820	14,883	20,000	25,000	35,000	35,000	35,000
1014911 44000	CONTRACT SERVICES	1,025	496	3,272	3,440	3,440	3,576	3,576	3,576
1014911 48002	LEASE-PRINCIPAL	2,751	2,814	0	0	0	0	0	0
1014911 48012	LEASE-INTEREST	72	26	0	0	0	0	0	0
* EXPENDITURE		91,446	112,354	96,003	111,927	116,927	131,800	132,958	132,958
** E911 GIS/GPS		91,446	111,574	96,003	111,177	116,177	131,300	132,458	132,458

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FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4910 PLANNING									
DIV 4912 HAZARD MITIGATION UPDATE									
REVENUE									
1014912 33111	FEMA	0	0	0	0	0	0	0	0
1014912 33426	EMERGENCY MANAGEMENT	0	0	0	0	0	0	0	0
*	REVENUE	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4910 PLANNING									
DIV 4912 HAZARD MITIGATION UPDATE									
EXPENDITURE									
1014912 44000	CONTRACT SERVICES	0	0	0	0	0	0	0	0
1014912 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0	0	0
**	HAZARD MITIGATION UPDATE	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	PLANNING	804,454	933,606	1,045,264	1,070,897	1,438,618	1,111,272	1,034,558	1,034,558

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4920 ECONOMIC DEVELOPMENT									
DIV 4920 ECONOMIC DEVELOPMENT									
REVENUE									
1014920 33301	STATE GRANT	0	0	-2,450,000	0	0	0	0	0
1014920 33321	NC DEPARTMENT OF COMMERCE	0	0	0	-620,000	-1,697,694	-1,697,694	-1,697,694	-1,697,694
1014920 33506	DUKE/PROGRESS ENERGY	0	0	0	-10,000	-10,000	-10,000	-10,000	-10,000
1014920 33511	CRAVEN 1 ALLIANCE	-100,000	0	-61,350	0	0	0	0	0
1014920 38001	INTEREST ON LEASE	-438	0	0	0	0	0	0	0
1014920 38210	PROPERTY RENTAL/LEASING	-3,103	0	-6,240	-3,360	-3,360	0	0	0
1014920 38219	FRC EAST	0	0	-88,666	0	-516,048	0	0	0
1014920 39802	TRANSFER-FROM RESERVE FUND 400	-31,003	0	0	-56,000	-187,150	-640,000	-640,000	-640,000
* REVENUE		-134,544	0	-2,606,256	-689,360	-2,414,252	-2,347,694	-2,347,694	-2,347,694

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4920 ECONOMIC DEVELOPMENT									
DIV 4920 ECONOMIC DEVELOPMENT									
EXPENDITURE									
1014920 41002	FULLTIME SALARIES	158,348	180,654	167,715	185,036	190,161	199,650	202,559	202,559
1014920 41005	LONGEVITY	475	500	525	525	525	750	750	750
1014920 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1014920 41007	TRAVEL ALLOWANCE	1,200	1,200	1,062	1,201	1,201	2,400	2,400	2,400
1014920 41009	COMP TIME	0	0	0	0	0	0	0	0
1014920 41101	FICA	11,933	13,722	12,606	14,051	14,444	15,042	15,264	15,264
1014920 41102	NC RETIREMENT	18,122	22,010	21,703	23,938	24,600	27,336	27,732	27,732
1014920 41103	401K	6,353	9,058	8,412	9,279	9,537	10,022	10,167	10,167
1014920 41104	WORKERS COMPENSATION	544	620	576	636	655	687	696	696
1014920 41106	HEALTH INSURANCE	17,520	18,408	16,905	19,320	19,320	20,280	20,280	20,280
1014920 41107	DENTAL INSURANCE	1,296	1,368	1,260	1,440	1,440	1,512	1,512	1,512
1014920 41108	LIFE INSURANCE	41	46	40	46	46	46	46	46
1014920 41109	DISABILITY INSURANCE	74	70	61	70	70	70	70	70
1014920 41502	LEGAL SERVICES	8,543	3,164	4,536	7,000	7,000	7,000	7,000	7,000
1014920 41515	DUES & SUBSCRIPTIONS	60,377	61,430	61,680	11,269	61,681	61,694	16,094	16,094
1014920 42000	POSTAGE	26	0	3	100	48	100	100	100
1014920 42200	TELEPHONE	702	777	618	911	911	1,476	1,012	1,012
1014920 42500	TRAVEL/TRAINING	1,714	1,929	1,881	2,000	2,000	2,000	2,000	2,000
1014920 42503	TRVL TRAIN-EXP PROSPECT DEV	0	0	0	0	0	0	0	0
1014920 42700	ADVERTISING	344	0	0	100	100	100	100	100
1014920 43101	VEHICLE EXPENSE-FUEL AND OTHER	177	509	350	571	571	649	649	649
1014920 43102	VEHICLE EXPENSE-COUNTY GARAGE	92	1,030	105	1,831	1,831	2,177	2,177	2,177
1014920 43201	SUPPLIES-OFFICE	769	702	333	500	500	500	500	500
1014920 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0	0
1014920 43315	GRANTS	0	360,000	0	860,000	1,937,694	2,362,694	2,362,694	2,362,694
1014920 44000	CONTRACT SERVICES	19,905	75,757	123,311	111,300	242,450	20,300	20,300	20,300
1014920 44040	COPIER SERVICE	0	0	0	0	0	0	0	0
1014920 44047	CONTRACT SERV-TECH BRIDGE	0	0	117,556	0	516,048	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4920 ECONOMIC DEVELOPMENT									
DIV 4920 ECONOMIC DEVELOPMENT									
EXPENDITURE									
1014920 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0	0
1014920 44711	PERFORMANCE GRANT	0	0	0	0	0	0	0	0
1014920 47301	CAPITAL OUTLAY-OVER \$5,000	45,310	0	0	0	0	0	0	0
1014920 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	263,404	0	0	0	0	0	0	0
1014920 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0	0
*	EXPENDITURE	617,270	752,954	541,238	1,251,124	3,032,833	2,736,485	2,694,102	2,694,102
**	ECONOMIC DEVELOPMENT	482,725	752,954	-2,065,019	561,764	618,581	388,791	346,408	346,408

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	ECONOMIC DEVELOPMENT	482,725	752,954	-2,065,019	561,764	618,581	388,791	346,408	346,408

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
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	-68,675
1015010 38200	MISCELLANEOUS REVENUE	0	-61	0	0	0	0	0	0
1015010 38213	RETURNED CHECK FEE	0	0	0	0	0	0	0	0
1015010 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	-73,350	0	0	0
1015010 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	0	0	0
* REVENUE		-68,675	-68,736	-68,675	-68,675	-142,025	-68,675	-68,675	-68,675

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5010 HEALTH									
DIV 5010 HEALTH ADMINISTRATION									
EXPENDITURE									
1015010 41001	BOARD MEMBER COMPENSATION	1,665	2,115	1,350	2,430	2,430	5,400	2,700	2,700
1015010 41002	FULLTIME SALARIES	677,705	786,659	666,980	769,035	777,016	807,663	819,431	819,431
1015010 41005	LONGEVITY	5,065	4,409	4,321	4,385	4,385	4,948	4,948	4,948
1015010 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015010 41009	COMP TIME	0	5,290	0	0	0	0	0	0
1015010 41101	FICA	48,580	56,363	47,805	55,151	55,767	58,722	59,297	59,297
1015010 41102	NC RETIREMENT	77,904	96,757	86,597	99,765	100,801	110,833	112,437	112,437
1015010 41103	401K	24,118	34,624	32,277	34,445	34,848	36,418	36,947	36,947
1015010 41104	WORKERS COMPENSATION	5,043	5,786	4,977	5,659	5,705	6,028	6,038	6,038
1015010 41106	HEALTH INSURANCE	101,684	110,739	99,277	118,223	118,223	124,098	124,098	124,098
1015010 41107	DENTAL INSURANCE	7,522	8,229	7,400	8,797	8,797	9,240	9,240	9,240
1015010 41108	LIFE INSURANCE	240	275	234	262	262	262	262	262
1015010 41109	DISABILITY INSURANCE	429	420	358	410	410	409	409	409
1015010 41200	UNEMPLOYMENT	0	0	0	3,000	3,000	3,000	3,000	3,000
1015010 41501	AUDIT SERVICES	818	740	202	900	900	900	900	900
1015010 41515	DUES & SUBSCRIPTIONS	5,058	5,022	5,060	5,500	5,500	5,550	5,550	5,550
1015010 41525	CONTRACT LAB DIRECTOR	36,000	36,000	33,000	36,000	36,000	36,000	36,000	36,000
1015010 42000	POSTAGE	872	1,210	1,392	2,000	2,000	2,500	2,000	2,000
1015010 42200	TELEPHONE	5,498	5,593	12,797	6,688	11,688	22,864	20,687	20,687
1015010 42300	UTILITIES	16,366	16,294	12,343	20,000	15,000	20,000	16,500	16,500
1015010 42400	MEETING EXPENSES	933	1,169	1,387	1,600	1,600	1,700	1,600	1,600
1015010 42500	TRAVEL/TRAINING	2,227	2,986	3,228	3,400	3,400	4,200	3,400	3,400
1015010 42601	MAINT/REPAIR-BUILDING/GROUNDS	104,542	41,094	21,124	27,500	29,600	66,100	66,100	66,100
1015010 42602	MAINT/REPAIR-EQUIPMENT	12,921	13,108	7,072	11,900	11,900	5,000	5,000	5,000
1015010 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	560	268	508	508	468	468	468
1015010 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,224	1,659	5,957	10,988	10,988	13,064	13,064	13,064
1015010 43111	GASOLINE	1,076	718	1,363	1,396	1,396	1,800	1,100	1,100
1015010 43112	COST ALLOCATION-HEALTH DEPTS	-80,135	-123,778	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5010 HEALTH									
DIV 5010 HEALTH ADMINISTRATION									
EXPENDITURE									
1015010 43201	SUPPLIES-OFFICE	571	686	1,092	700	1,300	700	700	700
1015010 43207	SUPPLIES-JANITORIAL	2,725	2,611	2,125	3,000	3,000	3,500	3,000	3,000
1015010 43240	SUPPLIES-OTHER	5,698	5,242	1,284	2,500	2,500	5,500	2,500	2,500
1015010 43302	REFUNDS	0	0	0	0	0	0	0	0
1015010 43502	UNIFORM PURCHASE	235	0	0	0	0	0	0	0
1015010 44000	CONTRACT SERVICES	81,825	105,599	118,771	145,066	143,091	171,554	171,554	171,554
1015010 44600	INSURANCE	9,023	11,215	11,702	12,350	12,350	12,350	13,700	13,700
1015010 47301	CAPITAL OUTLAY-OVER \$5,000	0	50,195	28,000	26,119	35,094	0	0	0
1015010 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	14,581	7,281	0	0	60,000	0	0	0
1015010 47321	CAPITAL OUTLAY-\$500-\$4,999	17,263	25,773	519	0	600	4,000	0	0
1015010 48002	LEASE-PRINCIPAL	4,234	4,227	0	0	0	0	0	0
1015010 48012	LEASE-INTEREST	242	249	0	0	0	0	0	0
* EXPENDITURE		1,193,752	1,327,118	1,220,260	1,419,677	1,500,059	1,544,771	1,542,630	1,542,630
** HEALTH ADMINISTRATION		1,125,077	1,258,381	1,151,585	1,351,002	1,358,034	1,476,096	1,473,955	1,473,955

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5010 HEALTH									
DIV 5011 HEALTH SAFETY PROGRAM									
EXPENDITURE									
1015011 41009	COMP TIME	0	0	0	0	0	0	0	0
1015011 42500	TRAVEL/TRAINING	175	240	470	500	500	600	500	500
1015011 43240	SUPPLIES-OTHER	324	253	240	500	500	500	500	500
* EXPENDITURE		499	493	710	1,000	1,000	1,100	1,000	1,000
** HEALTH SAFETY PROGRAM		499	493	710	1,000	1,000	1,100	1,000	1,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5010 HEALTH									
DIV 5012 EMERGENCY PREPAREDNESS									
REVENUE									
1015012 33301	STATE GRANT	-71,356	-345,644	-33,282	-39,524	-39,524	-39,524	-39,524	-39,524
1015012 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
*	REVENUE	-71,356	-345,644	-33,282	-39,524	-39,524	-39,524	-39,524	-39,524

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5010 HEALTH									
DIV 5012 EMERGENCY PREPAREDNESS									
EXPENDITURE									
1015012 41002	FULLTIME SALARIES	2,113	2,271	2,099	2,375	2,375	2,445	2,481	2,481
1015012 41003	MERIT	0	0	0	0	0	0	0	0
1015012 41005	LONGEVITY	4	4	4	5	5	5	5	5
1015012 41009	COMP TIME	0	0	0	0	0	0	0	0
1015012 41101	FICA	125	126	116	136	136	142	143	143
1015012 41102	NC RETIREMENT	242	276	271	308	308	335	340	340
1015012 41103	401K	85	114	105	122	122	125	127	127
1015012 41104	WORKERS COMPENSATION	9	9	9	11	11	12	12	12
1015012 41106	HEALTH INSURANCE	88	92	84	98	98	103	103	103
1015012 41107	DENTAL INSURANCE	6	7	6	9	9	9	9	9
1015012 41108	LIFE INSURANCE	0	0	0	1	1	1	1	1
1015012 41109	DISABILITY INSURANCE	0	0	0	1	1	1	1	1
1015012 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0
1015012 42000	POSTAGE	0	0	0	0	0	0	0	0
1015012 42500	TRAVEL/TRAINING	0	1,000	918	1,000	1,000	1,000	1,000	1,000
1015012 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	0	0	0	0	0
1015012 42700	ADVERTISING	0	0	0	0	0	0	0	0
1015012 43111	GASOLINE	50	50	58	63	63	0	0	0
1015012 43112	COST ALLOCATION-HEALTH DEPTS	0	241,500	0	0	0	0	0	0
1015012 43207	SUPPLIES-JANITORIAL	0	0	0	0	0	0	0	0
1015012 43208	SUPPLIES-MEDICAL	3,634	2,226	0	0	0	0	0	0
1015012 43240	SUPPLIES-OTHER	3,783	1,492	761	2,915	2,915	2,866	2,822	2,822
1015012 44000	CONTRACT SERVICES	30,384	50,004	29,003	32,480	32,480	32,480	32,480	32,480
1015012 44050	CONTRACT EMPLOYEES	4,951	32,700	0	0	0	0	0	0
1015012 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1015012 47321	CAPITAL OUTLAY-\$500-\$4,999	0	5,903	0	0	0	0	0	0
*	EXPENDITURE	45,473	337,775	33,437	39,524	39,524	39,524	39,524	39,524
**	EMERGENCY PREPAREDNESS	-25,883	-7,869	155	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	HEALTH	1,099,693	1,251,005	1,152,450	1,352,002	1,359,034	1,477,196	1,474,955	1,474,955

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5020 LAB AND HEALTH EDUCATION									
DIV 5020 LAB AND HEALTH EDUCATION									
REVENUE									
1015020 33002	HEALTH MEDICAID COST SETTLE	-3,067	-5,739	-3,875	-4,652	-4,652	0	0	0
1015020 34101	1ST PARTY-PREGNANCY	-504	-681	-428	-750	-750	-500	-500	-500
1015020 34111	1ST PARTY-LAB	0	0	0	0	0	0	0	0
1015020 34206	3RD PARTY-PREGNANCY TEST	-351	-380	-245	-350	-350	-300	-300	-300
1015020 34445	SVC FEES-LAB-CAMP SEAGULL FEES	-1,900	0	0	0	0	0	0	0
1015020 34713	TITLE XIX MA-PREGNANCY	-2,698	-2,302	-1,204	-2,500	-2,500	-1,200	-1,200	-1,200
1015020 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-67,340	0	0	0
* REVENUE		-8,519	-9,101	-5,753	-8,252	-75,592	-2,000	-2,000	-2,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5020 LAB AND HEALTH EDUCATION									
DIV 5020 LAB AND HEALTH EDUCATION									
EXPENDITURE									
1015020 41002	FULLTIME SALARIES	122,735	119,800	145,406	169,838	171,783	180,553	183,183	183,183
1015020 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
1015020 41005	LONGEVITY	925	200	225	225	225	250	250	250
1015020 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015020 41009	COMP TIME	0	0	0	0	0	0	0	0
1015020 41101	FICA	8,984	8,673	10,435	12,486	12,635	13,012	13,214	13,214
1015020 41102	NC RETIREMENT	14,110	14,580	18,786	21,939	22,191	24,662	25,022	25,022
1015020 41103	401K	4,946	5,607	6,956	8,131	8,229	8,645	8,773	8,773
1015020 41104	WORKERS COMPENSATION	3,487	3,384	4,107	3,915	3,972	5,099	5,174	5,174
1015020 41106	HEALTH INSURANCE	17,155	20,326	28,779	33,810	33,810	35,490	35,490	35,490
1015020 41107	DENTAL INSURANCE	1,269	1,511	2,145	2,484	2,484	2,646	2,646	2,646
1015020 41108	LIFE INSURANCE	40	50	68	80	80	80	80	80
1015020 41109	DISABILITY INSURANCE	72	77	104	122	122	122	122	122
1015020 41515	DUES & SUBSCRIPTIONS	1,500	4,837	1,665	2,988	2,988	7,078	7,078	7,078
1015020 42500	TRAVEL/TRAINING	0	593	163	1,000	1,000	1,000	750	750
1015020 42602	MAINT/REPAIR-EQUIPMENT	2,303	2,500	2,050	3,000	3,000	4,000	3,000	3,000
1015020 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	78	78	78
1015020 43111	GASOLINE	50	50	127	127	127	250	250	250
1015020 43112	COST ALLOCATION-HEALTH DEPTS	0	-7,000	0	0	0	0	0	0
1015020 43201	SUPPLIES-OFFICE	202	187	4	300	300	300	300	300
1015020 43208	SUPPLIES-MEDICAL	22,933	24,509	31,928	25,500	39,050	35,000	30,000	30,000
1015020 43240	SUPPLIES-OTHER	1,249	648	1,611	3,260	3,260	2,000	2,000	2,000
1015020 44000	CONTRACT SERVICES	12,401	15,538	15,451	20,005	20,005	26,735	26,735	26,735
1015020 44600	INSURANCE	3,425	4,023	4,987	5,070	5,070	5,500	5,900	5,900
1015020 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	6,417	0	48,000	0	0	0
1015020 47321	CAPITAL OUTLAY-\$500-\$4,999	2,585	4,900	13,854	8,755	14,545	0	0	0
* EXPENDITURE		220,373	224,992	295,267	323,035	392,876	352,500	350,045	350,045
** LAB AND HEALTH EDUCATION		211,854	215,891	289,514	314,783	317,284	350,500	348,045	348,045

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	LAB AND HEALTH EDUCATION	211,854	215,891	289,514	314,783	317,284	350,500	348,045	348,045

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5030 MOBILE DENTAL UNIT									
DIV 5030 MOBILE DENTAL UNIT									
REVENUE									
1015030 33002	HEALTH MEDICAID COST SETTLE	-140,325	-324,823	0	-200,000	-200,000	-200,000	-200,000	-200,000
1015030 33438	STATE HEALTH AID	0	0	-4,763	-5,375	-5,375	0	0	0
1015030 34104	1ST PARTY-DENTAL	-10,539	-7,327	-7,848	-8,000	-8,000	-8,000	-8,000	-8,000
1015030 34207	3RD PARTY-DENTAL	-1,649	-466	0	-1,000	-1,000	-1,000	-1,000	-1,000
1015030 34707	TITLE XIX MA-MEDICAID	-427,265	-430,427	-379,115	-450,000	-450,000	-437,354	-440,000	-440,000
1015030 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
1015030 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	-13,105	0	0	0
1015030 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	0	0	0
* REVENUE		-579,777	-763,042	-391,725	-664,375	-677,480	-646,354	-649,000	-649,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5030 MOBILE DENTAL UNIT									
DIV 5030 MOBILE DENTAL UNIT									
EXPENDITURE									
1015030 41002	FULLTIME SALARIES	47,256	53,328	47,052	52,936	53,325	55,803	56,617	56,617
1015030 41003	MERIT	0	0	0	550	58	575	575	575
1015030 41005	LONGEVITY	750	775	800	800	800	825	825	825
1015030 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015030 41101	FICA	3,673	4,132	3,654	4,104	4,134	4,325	4,387	4,387
1015030 41102	NC RETIREMENT	5,477	6,574	6,173	6,932	6,983	7,725	7,835	7,835
1015030 41103	401K	1,920	2,705	2,392	2,687	2,707	2,832	2,873	2,873
1015030 41104	WORKERS COMPENSATION	197	222	196	221	223	233	236	236
1015030 41106	HEALTH INSURANCE	8,760	9,204	8,453	9,660	9,660	10,140	10,140	10,140
1015030 41107	DENTAL INSURANCE	648	684	630	720	720	756	756	756
1015030 41108	LIFE INSURANCE	21	23	20	23	23	23	23	23
1015030 41109	DISABILITY INSURANCE	37	35	30	35	35	35	35	35
1015030 41501	AUDIT SERVICES	247	226	62	275	62	325	325	325
1015030 41515	DUES & SUBSCRIPTIONS	1,060	1,208	618	1,450	1,450	1,450	1,450	1,450
1015030 42000	POSTAGE	300	400	473	400	650	650	650	650
1015030 42200	TELEPHONE	1,829	1,836	1,499	2,040	2,040	1,380	1,056	1,056
1015030 42500	TRAVEL/TRAINING	0	0	0	250	250	250	250	250
1015030 42502	TRAVEL/TRAINING-MILEAGE	640	566	376	750	750	750	750	750
1015030 42602	MAINT/REPAIR-EQUIPMENT	2,096	5,239	2,495	4,000	4,000	4,000	4,000	4,000
1015030 43101	VEHICLE EXPENSE-FUEL AND OTHER	229	152	0	1,079	850	1,106	1,106	1,106
1015030 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,205	154	160	3,663	3,663	4,355	4,355	4,355
1015030 43111	GASOLINE	267	300	486	381	610	400	400	400
1015030 43112	COST ALLOCATION-HEALTH DEPTS	0	-3,500	0	0	0	0	0	0
1015030 43208	SUPPLIES-MEDICAL	35,875	41,953	29,021	35,000	35,000	36,000	36,000	36,000
1015030 43240	SUPPLIES-OTHER	3,102	3,918	4,778	3,500	4,850	3,500	3,500	3,500
1015030 43502	UNIFORM PURCHASE	0	287	312	350	312	350	350	350
1015030 44000	CONTRACT SERVICES	3,640	6,592	6,141	7,430	6,630	7,905	7,905	7,905
1015030 44048	MOVING EXPENSES	9,000	11,500	10,800	10,000	13,200	12,000	12,000	12,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5030 MOBILE DENTAL UNIT									
DIV 5030 MOBILE DENTAL UNIT									
EXPENDITURE									
1015030 44050	CONTRACT EMPLOYEES	191,320	218,884	187,853	225,072	222,772	228,144	228,144	228,144
1015030 44051	CONTRACT EMPLOYEE BONUS	144,107	94,067	159,330	198,304	196,178	257,497	257,497	257,497
1015030 44069	CONTRACT SERV-ELECTRNC BILLING	1,046	1,118	1,485	1,100	1,800	1,800	1,800	1,800
1015030 44600	INSURANCE	493	667	1,017	1,040	1,017	1,040	1,040	1,040
1015030 47301	CAPITAL OUTLAY-OVER \$5,000	0	7,410	7,150	0	7,275	0	0	0
1015030 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0	0
1015030 47321	CAPITAL OUTLAY-\$500-\$4,999	4,542	7,858	10,668	5,375	11,205	0	0	0
1015030 49702	TRNSFER TO CAPTL RESERVE FUND	0	22,825	0	42,124	42,124	0	0	0
* EXPENDITURE		469,739	501,340	494,122	622,251	635,356	646,174	646,880	646,880
** MOBILE DENTAL UNIT		-110,038	-261,702	102,396	-42,124	-42,124	-180	-2,120	-2,120

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	MOBILE DENTAL UNIT	-110,038	-261,702	102,396	-42,124	-42,124	-180	-2,120	-2,120

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5040 MATERNITY									
DIV 5040 MATERNITY									
REVENUE									
1015040 33002	HEALTH MEDICAID COST SETTLE	-539,336	-505,330	-337,362	-550,000	-550,000	-616,000	-616,000	-616,000
1015040 33301	STATE GRANT	0	0	0	0	0	0	0	0
1015040 33412	MATERNITY	-154,075	-154,075	-128,336	-154,075	-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	-13,469
1015040 34110	1ST PARTY-MATERNITY	-3,900	-4,866	-3,499	-7,500	-7,500	-7,500	-7,500	-7,500
1015040 34114	1ST PARTY-COLLECT-MATERNITY	-1,890	-3,763	-3,956	-2,500	-2,500	-3,059	-3,059	-3,059
1015040 34204	3RD PARTY-INSURANCE	-35,362	-31,472	-30,573	-45,000	-45,000	-45,000	-50,000	-50,000
1015040 34704	TITLE XIX MA-MATERNITY	-472,642	-409,250	-304,862	-485,263	-485,263	-485,263	-494,942	-494,942
1015040 38200	MISCELLANEOUS REVENUE	-7,580	-5,685	0	-5,685	-5,685	-5,685	-5,685	-5,685
1015040 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-24,400	0	0	0
* REVENUE		-1,228,254	-1,127,909	-822,056	-1,263,492	-1,287,892	-1,330,051	-1,344,730	-1,344,730

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5040 MATERNITY									
DIV 5040 MATERNITY									
EXPENDITURE									
1015040 41002	FULLTIME SALARIES	673,394	706,786	585,311	754,836	757,243	791,966	803,504	803,504
1015040 41003	MERIT	0	0	0	6,000	2,940	6,500	6,500	6,500
1015040 41004	PARTTIME SALARIES	0	0	0	13,656	13,656	14,067	14,272	14,272
1015040 41005	LONGEVITY	2,835	2,017	1,717	2,118	2,118	1,848	1,848	1,848
1015040 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015040 41009	COMP TIME	0	245	0	0	0	0	0	0
1015040 41101	FICA	50,559	52,892	43,634	57,643	57,830	60,385	61,287	61,287
1015040 41102	NC RETIREMENT	77,158	86,150	75,727	97,648	97,961	108,276	109,849	109,849
1015040 41103	401K	24,880	31,055	26,442	35,293	35,416	33,958	34,444	34,444
1015040 41104	WORKERS COMPENSATION	14,948	15,793	12,678	15,692	15,722	17,924	18,181	18,181
1015040 41106	HEALTH INSURANCE	118,527	117,213	97,811	132,913	132,913	140,024	140,025	140,025
1015040 41107	DENTAL INSURANCE	8,768	8,711	7,290	9,899	9,899	10,431	10,430	10,430
1015040 41108	LIFE INSURANCE	278	288	227	303	303	301	301	301
1015040 41109	DISABILITY INSURANCE	501	443	352	469	469	472	472	472
1015040 41501	AUDIT SERVICES	727	658	180	800	356	250	250	250
1015040 41515	DUES & SUBSCRIPTIONS	705	1,583	1,169	3,508	3,508	3,533	3,533	3,533
1015040 41521	CONTRACT PHYSICIANS	10,200	15,000	17,100	25,200	22,700	25,200	25,200	25,200
1015040 42000	POSTAGE	298	638	474	600	600	600	600	600
1015040 42200	TELEPHONE	840	668	1,390	900	1,400	2,150	1,406	1,406
1015040 42300	UTILITIES	15,933	16,294	12,343	17,000	17,000	17,000	17,000	17,000
1015040 42500	TRAVEL/TRAINING	1,185	721	878	1,500	1,500	1,800	1,500	1,500
1015040 42700	ADVERTISING	0	0	0	0	0	0	0	0
1015040 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	168	0	0	0	78	78	78
1015040 43102	VEHICLE EXPENSE-COUNTY GARAGE	262	176	53	1,831	1,831	2,177	2,177	2,177
1015040 43111	GASOLINE	100	200	63	279	279	275	275	275
1015040 43112	COST ALLOCATION-HEALTH DEPTS	-4,749	-52,490	-25,563	0	0	0	0	0
1015040 43201	SUPPLIES-OFFICE	477	391	676	700	700	700	700	700
1015040 43205	SUPPLIES-PRESCRIPTION DRUGS	4,426	3,068	1,808	4,500	4,500	4,500	4,500	4,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5040 MATERNITY									
DIV 5040 MATERNITY									
EXPENDITURE									
1015040 43206	SUPPLIES-NON RX DRUGS	90	0	93	100	100	100	100	100
1015040 43207	SUPPLIES-JANITORIAL	600	600	600	600	600	600	600	600
1015040 43208	SUPPLIES-MEDICAL	9,950	6,793	6,281	10,000	10,000	10,000	10,000	10,000
1015040 43240	SUPPLIES-OTHER	5,427	5,935	4,921	5,710	6,010	5,769	5,769	5,769
1015040 43242	SUPPLIES-LAB	9,866	10,481	12,650	11,000	13,000	13,000	13,000	13,000
1015040 44000	CONTRACT SERVICES	32,610	31,496	27,932	34,904	34,904	37,380	36,792	36,792
1015040 44050	CONTRACT EMPLOYEES	18,592	0	5,040	5,040	5,040	5,141	5,141	5,141
1015040 44600	INSURANCE	5,263	6,613	8,114	7,670	8,114	8,200	9,000	9,000
1015040 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	5,868	0	10,600	0	0	0
1015040 47321	CAPITAL OUTLAY-\$500-\$4,999	8,159	2,534	14,287	5,180	18,680	5,996	5,996	5,996
* EXPENDITURE		1,092,809	1,073,116	947,548	1,263,492	1,287,892	1,330,601	1,344,730	1,344,730
** MATERNITY		-135,445	-54,794	125,491	0	0	550	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5040 MATERNITY									
DIV 5041 PREGNANCY CARE MANAGEMENT									
REVENUE									
1015041 34700	TITLE XIX MA-BABY LOVE	-274,260	-325,402	-274,713	-289,633	-289,633	-307,216	-309,240	-309,240
*	REVENUE	-274,260	-325,402	-274,713	-289,633	-289,633	-307,216	-309,240	-309,240

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5040 MATERNITY									
DIV 5041 PREGNANCY CARE MANAGEMENT									
EXPENDITURE									
1015041 41002	FULLTIME SALARIES	148,248	157,044	136,948	154,743	154,979	160,369	162,706	162,706
1015041 41003	MERIT	0	0	0	3,000	2,700	3,000	3,000	3,000
1015041 41005	LONGEVITY	425	450	475	475	475	700	700	700
1015041 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015041 41009	COMP TIME	0	1	0	0	0	0	0	0
1015041 41101	FICA	10,570	11,599	10,117	11,399	11,418	11,853	12,033	12,033
1015041 41102	NC RETIREMENT	16,964	19,136	17,727	20,024	20,055	21,972	22,289	22,289
1015041 41103	401K	3,233	3,150	2,748	3,105	3,117	3,222	3,268	3,268
1015041 41104	WORKERS COMPENSATION	610	646	563	638	640	662	670	670
1015041 41106	HEALTH INSURANCE	22,886	24,851	22,822	26,082	26,082	27,378	27,378	27,378
1015041 41107	DENTAL INSURANCE	1,693	1,847	1,701	1,944	1,944	2,041	2,041	2,041
1015041 41108	LIFE INSURANCE	54	62	54	62	62	62	62	62
1015041 41109	DISABILITY INSURANCE	97	94	82	94	94	94	94	94
1015041 41501	AUDIT SERVICES	227	205	56	250	250	150	150	150
1015041 42000	POSTAGE	34	53	124	200	200	200	200	200
1015041 42200	TELEPHONE	1,124	684	144	1,100	1,100	1,300	236	236
1015041 42500	TRAVEL/TRAINING	24	444	371	500	500	500	500	500
1015041 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0	0
1015041 43111	GASOLINE	168	150	139	317	317	300	300	300
1015041 43201	SUPPLIES-OFFICE	83	12	104	200	200	200	200	200
1015041 43207	SUPPLIES-JANITORIAL	183	119	200	200	200	200	200	200
1015041 43240	SUPPLIES-OTHER	746	488	411	800	800	800	800	800
1015041 44000	CONTRACT SERVICES	796	1,424	1,210	1,620	1,620	1,680	1,680	1,680
1015041 44050	CONTRACT EMPLOYEES	28,993	31,440	39,168	62,880	62,880	62,880	62,880	62,880
1015041 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	7,853	7,853	7,853
*	EXPENDITURE	237,156	253,895	235,165	289,633	289,633	307,416	309,240	309,240
**	PREGNANCY CARE MANAGEMENT	-37,104	-71,507	-39,548	0	0	200	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	MATERNITY	-172,549	-126,301	85,943	0	0	750	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5050 CHILD HEALTH									
REVENUE									
1015050 33002	HEALTH MEDICAID COST SETTLE	-290,221	-290,474	-184,365	-200,000	-200,000	-220,000	-220,000	-220,000
1015050 33113	FQHC	-282,000	-258,000	-222,361	-232,000	-232,000	-240,000	-240,000	-240,000
1015050 33301	STATE GRANT	-46,303	0	-2,416	0	-8,348	0	0	0
1015050 33404	CHILD HEALTH	-24,667	-24,667	-22,924	-24,794	-24,794	-24,667	-24,667	-24,667
1015050 33438	STATE HEALTH AID	-10,950	-10,950	-9,693	-10,950	-10,950	-10,950	-10,950	-10,950
1015050 34106	1ST PARTY-CHILD HLTH	-7,066	-7,948	-5,478	-11,500	-11,500	-11,500	-11,500	-11,500
1015050 34115	1ST PARTY-COLLECT-CHILD HEALTH	-4,214	-4,936	-3,916	-6,000	-6,000	-6,000	-6,000	-6,000
1015050 34202	3RD PARTY-CHILD HEALTH INS	-40,448	-47,629	-39,366	-73,000	-73,000	-73,116	-73,116	-73,116
1015050 34706	TITLE XIX MA-CHILD HLTH	-150,251	-185,224	-131,727	-182,000	-182,000	-191,000	-191,000	-191,000
1015050 34710	TITLE XIX MA-EPSDT	-147,601	-132,099	-109,185	-149,598	-149,598	-186,000	-186,000	-186,000
1015050 34712	TITLE XIX MA-CAROLINA ACC	-255,490	-152,785	-140,048	-181,596	-181,596	-201,000	-201,000	-201,000
1015050 38200	MISCELLANEOUS REVENUE	-15,000	-15,000	-7,500	-15,000	-15,000	-18,000	-18,000	-18,000
1015050 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-800	0	0	0
* REVENUE		-1,274,211	-1,129,711	-878,977	-1,086,438	-1,095,586	-1,182,233	-1,182,233	-1,182,233

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5050 CHILD HEALTH									
EXPENDITURE									
1015050 41002	FULLTIME SALARIES	406,565	470,749	409,026	491,899	500,994	524,069	531,702	531,702
1015050 41003	MERIT	0	0	0	6,000	1,455	6,500	6,500	6,500
1015050 41005	LONGEVITY	3,686	3,642	3,099	3,100	3,100	3,451	3,451	3,451
1015050 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015050 41009	COMP TIME	0	2,696	0	0	0	0	0	0
1015050 41101	FICA	30,520	35,751	30,599	37,183	37,881	39,496	40,081	40,081
1015050 41102	NC RETIREMENT	46,810	57,966	53,164	63,861	65,037	71,960	73,001	73,001
1015050 41103	401K	14,015	19,471	17,681	20,104	20,561	21,651	21,962	21,962
1015050 41104	WORKERS COMPENSATION	5,336	6,553	5,328	6,811	6,864	7,128	7,232	7,232
1015050 41106	HEALTH INSURANCE	83,384	89,340	82,649	92,645	93,953	109,924	109,924	109,924
1015050 41107	DENTAL INSURANCE	6,168	6,639	6,160	6,910	7,008	8,197	8,198	8,198
1015050 41108	LIFE INSURANCE	196	219	192	227	230	251	251	251
1015050 41109	DISABILITY INSURANCE	352	338	298	342	347	385	385	385
1015050 41501	AUDIT SERVICES	795	718	197	875	875	300	300	300
1015050 41515	DUES & SUBSCRIPTIONS	180	1,243	1,223	3,233	3,233	3,233	3,233	3,233
1015050 41521	CONTRACT PHYSICIANS	25,000	25,000	22,917	25,000	25,000	25,000	25,000	25,000
1015050 42000	POSTAGE	1,469	762	721	2,000	2,000	2,500	1,000	1,000
1015050 42200	TELEPHONE	2,207	1,034	1,288	1,900	1,900	2,800	2,728	2,728
1015050 42300	UTILITIES	14,114	14,483	10,971	14,000	14,000	14,000	14,000	14,000
1015050 42500	TRAVEL/TRAINING	3,462	1,951	1,833	3,500	3,500	3,500	2,000	2,000
1015050 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	0	0	0	0	0	0	0
1015050 42602	MAINT/REPAIR-EQUIPMENT	555	1,018	772	1,300	1,300	1,300	1,300	1,300
1015050 42700	ADVERTISING	169	100	0	300	300	300	0	0
1015050 43102	VEHICLE EXPENSE-COUNTY GARAGE	313	1,110	284	1,831	1,831	2,177	2,177	2,177
1015050 43111	GASOLINE	250	250	233	317	317	317	317	317
1015050 43112	COST ALLOCATION-HEALTH DEPTS	-11,514	-60,252	-11,804	0	-5,000	0	0	0
1015050 43201	SUPPLIES-OFFICE	536	828	544	800	800	800	600	600
1015050 43205	SUPPLIES-PRESCRIPTION DRUGS	35,434	40,883	32,892	47,000	52,000	52,000	47,000	47,000

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5050 CHILD HEALTH									
EXPENDITURE									
1015050 43206	SUPPLIES-NON RX DRUGS	400	362	394	400	400	800	400	400
1015050 43207	SUPPLIES-JANITORIAL	632	1,000	1,000	1,000	1,000	1,000	1,000	1,000
1015050 43208	SUPPLIES-MEDICAL	6,960	6,436	4,155	7,500	7,500	7,500	6,500	6,500
1015050 43240	SUPPLIES-OTHER	4,754	3,195	4,208	3,700	4,500	3,700	3,700	3,700
1015050 43242	SUPPLIES-LAB	10,984	9,964	10,667	11,500	11,500	11,500	11,500	11,500
1015050 44000	CONTRACT SERVICES	24,199	22,997	22,422	32,382	32,382	35,699	35,405	35,405
1015050 44050	CONTRACT EMPLOYEES	165,475	148,750	143,456	197,424	197,424	200,213	197,000	197,000
1015050 44600	INSURANCE	21,108	24,017	28,080	28,550	28,550	30,000	34,500	34,500
1015050 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1015050 47321	CAPITAL OUTLAY-\$500-\$4,999	7,547	7,089	1,194	1,280	1,280	1,499	1,499	1,499
* EXPENDITURE		912,060	946,300	885,841	1,114,874	1,124,022	1,193,150	1,193,846	1,193,846
** CHILD HEALTH		-362,151	-183,411	6,864	28,436	28,436	10,917	11,613	11,613

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5051 CARE COORDINATOR FOR CHILDREN									
REVENUE									
1015051 33431	CHILD SERVICE COORDINATION	-17,101	-15,090	-12,575	-15,090	-15,090	-15,090	-15,090	-15,090
1015051 34709	TITLE XIX MA-CHILD SER COOR	-181,427	-198,347	-165,311	-223,911	-223,911	-235,416	-237,941	-237,941
* REVENUE		-198,528	-213,437	-177,886	-239,001	-239,001	-250,506	-253,031	-253,031

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5051 CARE COORDINATOR FOR CHILDREN									
EXPENDITURE									
1015051 41002	FULLTIME SALARIES	119,245	132,556	118,133	132,458	133,680	138,251	140,266	140,266
1015051 41003	MERIT	0	0	0	2,500	957	2,500	2,500	2,500
1015051 41005	LONGEVITY	900	950	1,000	1,000	1,000	1,225	1,225	1,225
1015051 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015051 41009	COMP TIME	0	0	0	0	0	0	0	0
1015051 41101	FICA	8,810	9,849	8,778	9,828	9,922	10,270	10,426	10,426
1015051 41102	NC RETIREMENT	13,709	16,221	15,368	17,217	17,376	19,025	19,301	19,301
1015051 41103	401K	4,516	5,548	4,918	5,514	5,576	5,753	5,836	5,836
1015051 41104	WORKERS COMPENSATION	493	547	488	548	554	573	582	582
1015051 41106	HEALTH INSURANCE	19,820	21,169	19,441	22,218	22,218	23,322	23,322	23,322
1015051 41107	DENTAL INSURANCE	1,466	1,573	1,449	1,656	1,656	1,739	1,739	1,739
1015051 41108	LIFE INSURANCE	47	52	46	53	53	53	53	53
1015051 41109	DISABILITY INSURANCE	84	80	70	81	81	81	81	81
1015051 41501	AUDIT SERVICES	218	197	54	240	240	260	260	260
1015051 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0
1015051 42000	POSTAGE	135	118	162	250	250	250	250	250
1015051 42200	TELEPHONE	410	228	144	400	400	200	236	236
1015051 42500	TRAVEL/TRAINING	233	454	500	500	500	500	500	500
1015051 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50	50	50
1015051 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0	0
1015051 43111	GASOLINE	495	376	209	540	540	450	450	450
1015051 43201	SUPPLIES-OFFICE	211	85	228	300	300	250	250	250
1015051 43207	SUPPLIES-JANITORIAL	183	232	300	300	300	300	300	300
1015051 43240	SUPPLIES-OTHER	581	255	394	900	722	900	900	900
1015051 44000	CONTRACT SERVICES	1,330	1,324	1,097	1,940	1,940	1,940	1,940	1,940
1015051 44050	CONTRACT EMPLOYEES	14,584	31,440	37,728	37,728	37,728	37,728	37,728	37,728
1015051 44600	INSURANCE	268	351	498	320	498	550	600	600

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5051 CARE COORDINATOR FOR CHILDREN									
EXPENDITURE									
1015051 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	1,697	2,460	2,460	4,236	4,236	4,236
*	EXPENDITURE	187,737	223,607	212,703	239,001	239,001	250,406	253,031	253,031
**	CARE COORDINATOR FOR CHILDREN	-10,791	10,171	34,817	0	0	-100	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5052 IMMUNIZATION									
REVENUE									
1015052 33439	IMUNIZATION ACTION PLAN	-37,858	-37,858	-37,646	-37,858	-37,858	-23,114	-23,114	-23,114
1015052 34711	TITLE XIX MA-IAP	-44,805	-40,032	-36,162	-60,000	-60,000	-58,223	-60,660	-60,660
* REVENUE		-82,663	-77,890	-73,808	-97,858	-97,858	-81,337	-83,774	-83,774

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5052 IMMUNIZATION									
EXPENDITURE									
1015052 41002	FULLTIME SALARIES	36,505	41,715	22,367	39,951	39,951	40,191	40,776	40,776
1015052 41003	MERIT	0	0	0	400	400	400	400	400
1015052 41005	LONGEVITY	0	0	0	0	0	0	0	0
1015052 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015052 41009	COMP TIME	0	0	0	0	0	0	0	0
1015052 41101	FICA	2,785	3,185	1,627	3,049	3,049	2,677	2,722	2,722
1015052 41102	NC RETIREMENT	4,165	5,068	2,885	5,154	5,154	5,483	5,562	5,562
1015052 41103	401K	1,460	2,086	1,118	1,998	1,998	2,010	2,040	2,040
1015052 41104	WORKERS COMPENSATION	1,029	1,176	631	1,127	1,127	1,134	1,150	1,150
1015052 41106	HEALTH INSURANCE	8,760	9,204	6,038	9,660	9,660	10,140	10,140	10,140
1015052 41107	DENTAL INSURANCE	648	684	450	720	720	756	756	756
1015052 41108	LIFE INSURANCE	21	23	14	23	23	23	23	23
1015052 41109	DISABILITY INSURANCE	37	35	22	35	35	35	35	35
1015052 41501	AUDIT SERVICES	112	101	28	120	53	50	50	50
1015052 42000	POSTAGE	0	1	100	100	100	100	100	100
1015052 42200	TELEPHONE	179	100	60	200	200	80	236	236
1015052 42500	TRAVEL/TRAINING	0	0	0	500	500	500	500	500
1015052 43208	SUPPLIES-MEDICAL	1,124	1,138	1,386	1,500	1,500	1,500	1,500	1,500
1015052 43240	SUPPLIES-OTHER	578	746	497	600	600	600	600	600
1015052 44000	CONTRACT SERVICES	3,014	3,090	2,850	3,150	3,150	4,338	4,338	4,338
1015052 44600	INSURANCE	116	153	216	150	217	250	250	250
* EXPENDITURE		60,535	68,504	40,288	68,437	68,437	70,267	71,178	71,178
** IMMUNIZATION		-22,128	-9,386	-33,520	-29,421	-29,421	-11,070	-12,596	-12,596

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5053 CHILD FATALITY									
EXPENDITURE									
1015053 42700	ADVERTISING	0	0	0	0	0	0	0	0
1015053 43240	SUPPLIES-OTHER	983	983	985	985	985	983	983	983
*	EXPENDITURE	983	983	985	985	985	983	983	983
**	CHILD FATALITY	983	983	985	985	985	983	983	983

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5054 CHILD HEALTH HAVELOCK									
REVENUE									
1015054 33002	HEALTH MEDICAID COST SETTLE	0	0	0	0	0	-90,000	-90,000	-90,000
1015054 33113	FQHC	-390,000	-414,000	-405,828	-440,000	-440,000	-430,000	-430,000	-430,000
1015054 33301	STATE GRANT	0	0	0	0	-14,324	0	0	0
1015054 34106	1ST PARTY-CHILD HLTH	-4,156	-2,834	-3,653	-4,500	-4,500	-4,500	-4,500	-4,500
1015054 34115	1ST PARTY-COLLECT-CHILD HEALTH	-1,645	-1,583	-1,550	-2,500	-2,500	-2,500	-2,500	-2,500
1015054 34202	3RD PARTY-CHILD HEALTH INS	-14,479	-11,468	-16,002	-28,219	-28,219	-28,219	-28,219	-28,219
1015054 34706	TITLE XIX MA-CHILD HLTH	-30,483	-40,927	-37,550	-49,454	-49,454	-49,462	-49,462	-49,462
1015054 34710	TITLE XIX MA-EPSDT	-32,657	-23,486	-19,631	-46,000	-46,000	-46,000	-52,905	-52,905
1015054 34711	TITLE XIX MA-IAP	-5,090	-5,654	-3,839	-8,000	-8,000	-8,000	-8,000	-8,000
1015054 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-478,511	-499,951	-488,053	-578,673	-592,997	-658,681	-665,586	-665,586

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5054 CHILD HEALTH HAVELOCK									
EXPENDITURE									
1015054 41002	FULLTIME SALARIES	335,832	349,512	313,258	348,474	362,334	383,573	389,162	389,162
1015054 41003	MERIT	0	0	0	6,500	461	8,000	8,000	8,000
1015054 41005	LONGEVITY	1,465	1,463	1,641	1,643	1,643	1,779	1,779	1,779
1015054 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015054 41009	COMP TIME	0	1,150	0	0	0	0	0	0
1015054 41101	FICA	24,533	25,385	22,707	25,208	26,273	27,971	28,353	28,353
1015054 41102	NC RETIREMENT	38,486	42,783	40,622	45,164	46,956	52,562	53,322	53,322
1015054 41103	401K	13,177	16,112	14,980	16,195	16,891	17,331	17,582	17,582
1015054 41104	WORKERS COMPENSATION	5,679	5,467	4,969	5,545	5,668	5,955	6,042	6,042
1015054 41106	HEALTH INSURANCE	38,216	36,279	35,279	35,258	37,874	47,150	47,150	47,150
1015054 41107	DENTAL INSURANCE	2,827	2,696	2,630	2,627	2,822	3,514	3,514	3,514
1015054 41108	LIFE INSURANCE	99	101	93	91	97	113	113	113
1015054 41109	DISABILITY INSURANCE	179	154	141	140	150	174	174	174
1015054 41501	AUDIT SERVICES	0	0	45	200	200	100	100	100
1015054 41515	DUES & SUBSCRIPTIONS	907	926	375	1,775	1,775	1,775	1,775	1,775
1015054 41526	PHARMACY SERVICES	0	0	0	0	0	0	0	0
1015054 42000	POSTAGE	109	362	300	300	300	500	500	500
1015054 42100	RENT	1,062	0	16,331	17,857	17,857	18,393	18,393	18,393
1015054 42200	TELEPHONE	1,708	1,824	2,086	1,800	1,800	4,960	2,490	2,490
1015054 42300	UTILITIES	2,939	3,596	3,200	3,200	3,200	3,600	3,600	3,600
1015054 42400	MEETING EXPENSES	0	0	0	0	0	0	0	0
1015054 42500	TRAVEL/TRAINING	20	0	400	800	800	800	800	800
1015054 42502	TRAVEL/TRAINING-MILEAGE	0	23	0	100	100	100	100	100
1015054 42601	MAINT/REPAIR-BUILDING/GROUNDS	6	0	210	300	300	300	300	300
1015054 42602	MAINT/REPAIR-EQUIPMENT	0	335	772	800	800	800	800	800
1015054 42700	ADVERTISING	0	0	0	250	250	250	250	250
1015054 43111	GASOLINE	150	150	175	190	190	200	200	200
1015054 43112	COST ALLOCATION-HEALTH DEPTS	-21,522	-71,018	-14,329	0	-5,000	0	0	0

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DEPT 5050 CHILD HEALTH									
DIV 5054 CHILD HEALTH HAVELOCK									
EXPENDITURE									
1015054 43201	SUPPLIES-OFFICE	204	83	290	300	300	300	300	300
1015054 43205	SUPPLIES-PRESCRIPTION DRUGS	10,956	14,136	21,816	18,625	23,625	25,000	25,000	25,000
1015054 43206	SUPPLIES-NON RX DRUGS	98	47	45	100	100	300	300	300
1015054 43207	SUPPLIES-JANITORIAL	766	822	750	750	750	750	750	750
1015054 43208	SUPPLIES-MEDICAL	2,920	4,701	2,841	4,000	4,000	4,000	4,000	4,000
1015054 43240	SUPPLIES-OTHER	1,010	1,540	1,043	1,060	1,060	1,200	1,200	1,200
1015054 43242	SUPPLIES-LAB	6,390	6,309	6,267	6,500	6,500	6,500	6,500	6,500
1015054 44000	CONTRACT SERVICES	18,487	20,615	21,506	29,121	29,121	38,331	38,037	38,037
1015054 44600	INSURANCE	3,635	3,608	3,792	3,800	3,800	4,400	5,000	5,000
1015054 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1015054 47321	CAPITAL OUTLAY-\$500-\$4,999	0	2,927	0	0	0	0	0	0
1015054 48002	LEASE-PRINCIPAL	25,407	16,151	0	0	0	0	0	0
1015054 48012	LEASE-INTEREST	1,405	1,185	0	0	0	0	0	0
* EXPENDITURE		517,151	489,423	504,234	578,673	592,997	660,681	665,586	665,586
** CHILD HEALTH HAVELOCK		38,640	-10,528	16,181	0	0	2,000	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	CHILD HEALTH	-355,446	-192,171	25,327	0	0	2,730	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5060 WIC									
DIV 5060 WIC ADMINISTRATION									
REVENUE									
1015060 33406	WIC ADMINISTRATION	-50,361	-16,819	-17,644	-23,803	-23,803	-23,449	-24,251	-24,251
*	REVENUE	-50,361	-16,819	-17,644	-23,803	-23,803	-23,449	-24,251	-24,251

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5060 WIC									
DIV 5060 WIC ADMINISTRATION									
EXPENDITURE									
1015060 41002	FULLTIME SALARIES	19,827	6,537	6,182	6,853	6,995	7,221	7,326	7,326
1015060 41003	MERIT	0	0	0	200	19	324	324	324
1015060 41005	LONGEVITY	163	40	43	43	43	45	45	45
1015060 41009	COMP TIME	0	0	0	0	0	0	0	0
1015060 41101	FICA	1,490	486	471	506	517	546	554	554
1015060 41102	NC RETIREMENT	2,281	799	803	889	908	989	1,005	1,005
1015060 41103	401K	800	263	260	272	280	288	292	292
1015060 41104	WORKERS COMPENSATION	82	27	25	27	28	28	29	29
1015060 41106	HEALTH INSURANCE	3,979	920	845	964	964	1,012	1,012	1,012
1015060 41107	DENTAL INSURANCE	294	68	63	70	70	74	74	74
1015060 41108	LIFE INSURANCE	9	2	2	0	3	0	0	0
1015060 41109	DISABILITY INSURANCE	17	3	3	1	4	1	1	1
1015060 41501	AUDIT SERVICES	4,432	4,007	1,096	4,875	1,097	1,300	1,300	1,300
1015060 42000	POSTAGE	4,199	1,983	2,331	1,700	2,994	2,750	2,750	2,750
1015060 42100	RENT	57	0	871	953	953	981	981	981
1015060 42200	TELEPHONE	830	711	1,433	1,000	2,200	2,040	2,708	2,708
1015060 42300	UTILITIES	5,631	5,218	5,041	4,787	5,490	5,200	5,200	5,200
1015060 42500	TRAVEL/TRAINING	0	0	0	400	400	400	400	400
1015060 42502	TRAVEL/TRAINING-MILEAGE	0	23	38	200	200	200	200	200
1015060 43111	GASOLINE	0	0	0	63	63	50	50	50
1015060 44000	CONTRACT SERVICES	0	0	0	0	0	0	0	0
1015060 48002	LEASE-PRINCIPAL	1,355	861	0	0	0	0	0	0
1015060 48012	LEASE-INTEREST	75	63	0	0	0	0	0	0
* EXPENDITURE		45,519	22,011	19,507	23,803	23,228	23,449	24,251	24,251
** WIC ADMINISTRATION		-4,842	5,192	1,863	0	-575	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5060 WIC									
DIV 5061 WIC CLIENT SERVICES									
REVENUE									
1015061 33402	WIC CLIENT SERVICE	-198,062	-238,775	-216,576	-271,185	-271,185	-284,437	-287,415	-287,415
1015061 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	-450	-450	-450	-450	-450
* REVENUE		-198,062	-238,775	-216,576	-271,635	-271,635	-284,887	-287,865	-287,865

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5060 WIC									
DIV 5061 WIC CLIENT SERVICES									
EXPENDITURE									
1015061 41002	FULLTIME SALARIES	116,828	156,909	138,171	157,701	158,269	163,375	165,755	165,755
1015061 41003	MERIT	0	0	0	1,200	482	1,600	1,600	1,600
1015061 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
1015061 41005	LONGEVITY	325	268	454	534	534	501	501	501
1015061 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015061 41009	COMP TIME	0	4	0	0	0	0	0	0
1015061 41101	FICA	8,856	11,871	10,519	11,946	11,990	12,437	12,615	12,615
1015061 41102	NC RETIREMENT	13,367	19,097	17,883	20,410	20,484	22,353	22,673	22,673
1015061 41103	401K	4,153	6,308	5,668	6,311	6,340	6,696	6,792	6,792
1015061 41104	WORKERS COMPENSATION	480	645	568	650	653	673	682	682
1015061 41106	HEALTH INSURANCE	24,785	33,735	31,536	36,224	36,224	38,023	38,022	38,022
1015061 41107	DENTAL INSURANCE	1,833	2,507	2,351	2,699	2,699	2,833	2,832	2,832
1015061 41108	LIFE INSURANCE	59	84	74	84	84	85	83	83
1015061 41109	DISABILITY INSURANCE	105	128	114	128	128	128	127	127
1015061 41515	DUES & SUBSCRIPTIONS	438	285	190	450	450	450	450	450
1015061 42100	RENT	347	0	5,335	5,834	5,834	6,009	6,009	6,009
1015061 42500	TRAVEL/TRAINING	13	0	200	700	700	700	700	700
1015061 42502	TRAVEL/TRAINING-MILEAGE	225	70	0	200	200	200	200	200
1015061 42700	ADVERTISING	0	0	0	0	0	0	0	0
1015061 43111	GASOLINE	0	25	0	76	76	80	80	80
1015061 43201	SUPPLIES-OFFICE	1,491	1,776	1,226	1,800	1,800	1,700	1,700	1,700
1015061 43208	SUPPLIES-MEDICAL	4,198	10,379	8,607	13,868	11,368	13,868	13,868	13,868
1015061 43240	SUPPLIES-OTHER	2,690	2,140	0	984	234	500	500	500
1015061 44000	CONTRACT SERVICES	3,656	4,423	6,110	3,976	6,476	7,876	7,876	7,876
1015061 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0	0
1015061 44600	INSURANCE	3,127	3,587	4,625	3,300	4,625	4,800	4,800	4,800
1015061 47321	CAPITAL OUTLAY-\$500-\$4,999	0	4,598	2,013	2,560	2,560	0	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5060 WIC									
DIV 5061 WIC CLIENT SERVICES									
EXPENDITURE									
1015061 48002	LEASE-PRINCIPAL	8,300	5,276	0	0	0	0	0	0
1015061 48012	LEASE-INTEREST	459	387	0	0	0	0	0	0
*	EXPENDITURE	195,735	264,503	235,643	271,635	272,210	284,887	287,865	287,865
**	WIC CLIENT SERVICES	-2,326	25,728	19,067	0	575	0	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5060 WIC									
DIV 5062 WIC EDUCATION									
REVENUE									
1015062 33411	WIC EDUCATION	-232,853	-241,648	-211,732	-265,471	-265,471	-264,320	-267,494	-267,494
*	REVENUE	-232,853	-241,648	-211,732	-265,471	-265,471	-264,320	-267,494	-267,494

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5060 WIC									
DIV 5062 WIC EDUCATION									
EXPENDITURE									
1015062 41002	FULLTIME SALARIES	157,365	184,787	154,032	173,972	174,682	183,806	175,674	175,674
1015062 41003	MERIT	0	0	0	1,500	604	2,000	2,000	2,000
1015062 41005	LONGEVITY	513	530	535	856	856	589	544	544
1015062 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015062 41009	COMP TIME	0	14	0	0	0	0	0	0
1015062 41101	FICA	12,012	13,990	11,726	13,199	13,254	13,996	13,381	13,381
1015062 41102	NC RETIREMENT	18,014	22,518	19,939	22,560	22,652	25,158	24,042	24,042
1015062 41103	401K	5,902	7,388	6,325	6,955	6,991	7,589	7,156	7,156
1015062 41104	WORKERS COMPENSATION	647	760	634	724	727	764	729	729
1015062 41106	HEALTH INSURANCE	28,864	30,654	28,940	32,850	32,850	35,495	33,467	33,467
1015062 41107	DENTAL INSURANCE	2,135	2,278	2,157	2,454	2,454	2,654	2,503	2,503
1015062 41108	LIFE INSURANCE	68	76	69	88	88	91	87	87
1015062 41109	DISABILITY INSURANCE	122	116	105	129	129	131	124	124
1015062 41515	DUES & SUBSCRIPTIONS	360	0	0	400	400	400	400	400
1015062 42100	RENT	269	0	4,137	4,524	4,524	4,660	4,660	4,660
1015062 42500	TRAVEL/TRAINING	385	0	0	1,000	1,000	1,000	1,000	1,000
1015062 42502	TRAVEL/TRAINING-MILEAGE	42	0	24	100	100	100	100	100
1015062 42700	ADVERTISING	952	100	250	1,200	1,200	1,200	1,200	1,200
1015062 43111	GASOLINE	0	0	0	127	127	127	127	127
1015062 43240	SUPPLIES-OTHER	0	0	0	273	273	300	300	300
1015062 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0	0
1015062 47321	CAPITAL OUTLAY-\$500-\$4,999	0	526	2,483	2,560	2,560	0	0	0
1015062 48002	LEASE-PRINCIPAL	6,437	4,092	0	0	0	0	0	0
1015062 48012	LEASE-INTEREST	356	300	0	0	0	0	0	0
* EXPENDITURE		234,441	268,130	231,356	265,471	265,471	280,060	267,494	267,494
** WIC EDUCATION		1,589	26,482	19,624	0	0	15,740	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5060 WIC									
DIV 5063 WIC BREASTFEEDING									
REVENUE									
1015063 33405	BREASTFEEDING PROMOTION	-15,767	-14,991	-15,877	-32,338	-32,338	-38,190	-38,633	-38,633
*	REVENUE	-15,767	-14,991	-15,877	-32,338	-32,338	-38,190	-38,633	-38,633

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5060 WIC									
DIV 5063 WIC BREASTFEEDING									
EXPENDITURE									
1015063 41002	FULLTIME SALARIES	10,972	9,753	11,435	20,691	20,691	13,314	24,315	24,315
1015063 41003	MERIT	0	0	0	300	300	500	500	500
1015063 41005	LONGEVITY	0	0	0	0	0	0	45	45
1015063 41009	COMP TIME	0	0	0	0	0	0	0	0
1015063 41101	FICA	829	744	873	1,581	1,581	1,017	1,856	1,856
1015063 41102	NC RETIREMENT	1,252	1,185	1,475	2,670	2,670	1,817	3,324	3,324
1015063 41103	401K	219	195	229	414	414	267	816	816
1015063 41104	WORKERS COMPENSATION	45	40	47	85	85	55	102	102
1015063 41106	HEALTH INSURANCE	2,042	1,726	2,113	3,864	3,864	2,535	4,564	4,564
1015063 41107	DENTAL INSURANCE	151	128	158	288	288	189	341	341
1015063 41108	LIFE INSURANCE	5	4	5	10	10	6	12	12
1015063 41109	DISABILITY INSURANCE	9	6	8	14	14	9	17	17
1015063 42100	RENT	35	0	544	596	596	614	614	614
1015063 42500	TRAVEL/TRAINING	607	0	105	775	775	800	800	800
1015063 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0	0
1015063 42700	ADVERTISING	0	0	0	300	300	300	300	300
1015063 43111	GASOLINE	0	0	0	127	127	127	127	127
1015063 43201	SUPPLIES-OFFICE	0	0	50	150	150	150	150	150
1015063 43240	SUPPLIES-OTHER	0	155	288	473	473	750	750	750
1015063 47321	CAPITAL OUTLAY-\$500-\$4,999	0	526	0	0	0	0	0	0
1015063 48002	LEASE-PRINCIPAL	847	538	0	0	0	0	0	0
1015063 48012	LEASE-INTEREST	47	40	0	0	0	0	0	0
* EXPENDITURE		17,061	15,040	17,329	32,338	32,338	22,450	38,633	38,633
** WIC BREASTFEEDING		1,294	49	1,452	0	0	-15,740	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5060 WIC									
DIV 5064 BREASTFEED PEER COUNSELING									
REVENUE									
1015064 33411	WIC EDUCATION	-10,385	-16,557	-16,685	-21,616	-21,616	-22,603	-22,862	-22,862
*	REVENUE	-10,385	-16,557	-16,685	-21,616	-21,616	-22,603	-22,862	-22,862

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5060 WIC									
DIV 5064 BREASTFEED PEER COUNSELING									
EXPENDITURE									
1015064 41002	FULLTIME SALARIES	6,765	11,342	11,865	13,653	13,653	14,057	14,262	14,262
1015064 41003	MERIT	0	0	0	0	0	0	0	0
1015064 41005	LONGEVITY	0	0	0	0	0	0	0	0
1015064 41009	COMP TIME	0	0	0	0	0	0	0	0
1015064 41101	FICA	507	867	907	1,045	1,045	1,077	1,093	1,093
1015064 41102	NC RETIREMENT	772	1,378	1,531	1,762	1,762	1,918	1,946	1,946
1015064 41103	401K	162	376	383	444	444	457	465	465
1015064 41104	WORKERS COMPENSATION	28	47	49	57	57	58	60	60
1015064 41106	HEALTH INSURANCE	1,493	2,927	2,958	3,381	3,381	3,549	3,549	3,549
1015064 41107	DENTAL INSURANCE	110	218	221	252	252	265	265	265
1015064 41108	LIFE INSURANCE	4	8	7	9	9	9	9	9
1015064 41109	DISABILITY INSURANCE	6	11	11	13	13	13	13	13
1015064 42500	TRAVEL/TRAINING	0	0	0	600	600	600	600	600
1015064 43111	GASOLINE	0	0	0	127	127	100	100	100
1015064 43201	SUPPLIES-OFFICE	0	0	57	100	100	200	200	200
1015064 43240	SUPPLIES-OTHER	0	0	173	173	173	300	300	300
1015064 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0	0
* EXPENDITURE		9,847	17,173	18,162	21,616	21,616	22,603	22,862	22,862
** BREASTFEED PEER COUNSELING		-538	616	1,477	0	0	0	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	WIC	-4,823	58,067	43,483	0	0	0	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE									
DIV 5070 COMMUNICABLE DISEASE									
REVENUE									
1015070 33002	HEALTH MEDICAID COST SETTLE	-64,996	-110,644	-30,466	-67,500	-67,500	-66,000	-66,000	-66,000
1015070 33447	COMMUNICABLE DISEASE	-342,836	-301,115	-184,272	-216,343	-216,343	-6,343	-6,343	-6,343
1015070 34100	1ST PARTY-COMMUNICABLE DISEASE	-12,419	-16,279	-13,046	-19,500	-19,500	-19,500	-21,584	-21,584
1015070 34107	1ST PARTY-HEP VACCINE	-1,177	-3,062	-3,067	-2,500	-2,500	-4,500	-4,500	-4,500
1015070 34108	1ST PARTY-FLU SHOTS	-525	-729	-953	-1,500	-1,500	-1,500	-1,500	-1,500
1015070 34109	1ST PARTY-PNEUMONIA	-123	-264	-4	-200	-200	-200	-200	-200
1015070 34112	1ST PARTY-TRAVEL SHOT	-2,870	-5,846	-11,615	-5,000	-11,000	-11,000	-11,000	-11,000
1015070 34116	1ST PARTY-COLLECT-COMM DIS	-495	-927	-479	-1,000	-1,000	-550	-550	-550
1015070 34117	1ST PARTY-COLLECT-HEPATITIS	-242	-109	-91	-500	-500	-200	-200	-200
1015070 34201	3RD PARTY-COMMUNICABLE DISEASE	-15,758	-15,229	-35,663	-21,660	-43,660	-48,000	-48,000	-48,000
1015070 34205	3RD PARTY-PNEUMONIA	-213	-242	-619	-150	-150	-750	-750	-750
1015070 34208	3RD PARTY-HEPATITIS	-5,344	-8,099	-10,064	-7,500	-7,500	-10,000	-10,000	-10,000
1015070 34209	3RD PARTY-FLU SHOTS	-920	-870	-1,027	-1,000	-1,000	-1,409	-1,409	-1,409
1015070 34410	HEPATITIS A	-289	-264	0	-500	-500	-200	-200	-200
1015070 34705	TITLE XIX MA-COMM DISEASE	-30,432	-43,283	-33,546	-45,945	-45,945	-45,945	-45,945	-45,945
1015070 34708	TITLE XIX MA-FLU SHOTS-MEDCAID	-1,845	-1,536	-1,778	-3,000	-3,000	-3,000	-3,000	-3,000
1015070 34714	TITLE XIX MA-PNEUNOMIA-MEDCAID	-67	0	0	-50	-50	-50	-50	-50
1015070 34801	MEDICARE FLU SHOTS-MEDICARE	-340	-583	-438	-1,000	-1,000	-1,000	-1,000	-1,000
1015070 34803	MEDICARE PNEUMONIA	-238	-269	-517	-1,000	-1,000	-1,000	-1,000	-1,000
1015070 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
1015070 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	0	0	0
* REVENUE		-481,130	-509,347	-327,644	-395,848	-423,848	-221,147	-223,231	-223,231

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE									
DIV 5070 COMMUNICABLE DISEASE									
EXPENDITURE									
1015070 41515	DUES & SUBSCRIPTIONS	0	6,575	6,726	7,200	8,359	0	0	0
1015070 42000	POSTAGE	2,567	1,625	1,241	1,300	1,300	1,300	1,300	1,300
1015070 42200	TELEPHONE	81	46	24	90	90	30	236	236
1015070 42500	TRAVEL/TRAINING	0	0	271	500	500	500	500	500
1015070 42700	ADVERTISING	990	2,425	0	0	0	0	0	0
1015070 43112	COST ALLOCATION-HEALTH DEPTS	219,598	143,508	0	0	0	0	0	0
1015070 43205	SUPPLIES-PRESCRIPTION DRUGS	53,380	79,214	72,672	62,000	87,000	75,000	75,000	75,000
1015070 43208	SUPPLIES-MEDICAL	7,213	12,008	9,690	11,000	11,000	8,000	8,000	8,000
1015070 43240	SUPPLIES-OTHER	3,385	6,149	1,950	4,700	3,541	1,500	1,500	1,500
1015070 43242	SUPPLIES-LAB	13,117	14,771	23,614	21,692	24,692	14,000	14,000	14,000
1015070 44000	CONTRACT SERVICES	59,815	29,951	25,279	29,508	29,508	5,088	5,088	5,088
1015070 44050	CONTRACT EMPLOYEES	52,452	47,037	113,064	150,000	150,000	0	0	0
1015070 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1015070 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	47,624	0	0	0	0	0	0
1015070 47321	CAPITAL OUTLAY-\$500-\$4,999	3,508	14,147	0	0	0	0	0	0
* EXPENDITURE		416,107	405,081	254,532	287,990	315,990	105,418	105,624	105,624
** COMMUNICABLE DISEASE		-65,022	-104,266	-73,113	-107,858	-107,858	-115,729	-117,607	-117,607

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE									
DIV 5071 TUBERCULOSIS									
REVENUE									
1015071 33400	STATE REVENUE	-4,500	-4,500	-4,027	-4,500	-4,500	-4,500	-4,500	-4,500
1015071 33445	TUBERCULOSIS	-33,660	-37,168	-33,660	-33,660	-33,660	-33,660	-33,660	-33,660
*	REVENUE	-38,160	-41,668	-37,687	-38,160	-38,160	-38,160	-38,160	-38,160

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE									
DIV 5071 TUBERCULOSIS									
EXPENDITURE									
1015071 41002	FULLTIME SALARIES	58,341	64,687	57,815	65,384	65,384	67,317	68,298	68,298
1015071 41003	MERIT	0	0	0	450	450	425	425	425
1015071 41005	LONGEVITY	0	200	225	225	225	250	250	250
1015071 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015071 41101	FICA	4,449	4,958	4,433	5,012	5,012	5,162	5,237	5,237
1015071 41102	NC RETIREMENT	6,657	7,884	7,487	8,464	8,464	9,217	9,350	9,350
1015071 41103	401K	2,334	3,244	2,902	3,282	3,282	3,379	3,428	3,428
1015071 41104	WORKERS COMPENSATION	1,645	1,830	1,637	1,851	1,851	1,906	1,934	1,934
1015071 41106	HEALTH INSURANCE	8,760	9,204	8,453	9,660	9,660	10,140	10,140	10,140
1015071 41107	DENTAL INSURANCE	648	684	630	720	720	756	756	756
1015071 41108	LIFE INSURANCE	21	23	20	23	23	23	23	23
1015071 41109	DISABILITY INSURANCE	37	35	30	35	35	35	35	35
1015071 41501	AUDIT SERVICES	136	132	36	160	93	100	100	100
1015071 41515	DUES & SUBSCRIPTIONS	0	100	0	100	100	100	100	100
1015071 42500	TRAVEL/TRAINING	275	569	45	900	900	900	900	900
1015071 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50	50	50
1015071 43112	COST ALLOCATION-HEALTH DEPTS	-42,769	-3,500	0	0	0	0	0	0
1015071 43208	SUPPLIES-MEDICAL	135	100	109	200	200	200	200	200
1015071 44000	CONTRACT SERVICES	8,834	9,520	8,585	10,220	10,220	10,320	10,320	10,320
1015071 44600	INSURANCE	116	153	216	150	217	250	250	250
* EXPENDITURE		49,619	99,821	92,623	106,886	106,886	110,530	111,796	111,796
** TUBERCULOSIS		11,459	58,153	54,936	68,726	68,726	72,370	73,636	73,636

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE									
DIV 5072 HIV/STD									
REVENUE									
1015072 33448	HIV/STD	-13,038	-12,663	-10,341	-18,076	-18,076	-18,076	-18,076	-18,076
*	REVENUE	-13,038	-12,663	-10,341	-18,076	-18,076	-18,076	-18,076	-18,076

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE									
DIV 5072 HIV/STD									
EXPENDITURE									
1015072 41002	FULLTIME SALARIES	28,587	34,496	28,952	32,405	32,884	34,964	35,473	35,473
1015072 41003	MERIT	0	0	0	450	2	650	650	650
1015072 41005	LONGEVITY	170	191	213	213	213	234	234	234
1015072 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015072 41101	FICA	2,171	2,587	2,173	2,427	2,465	2,624	2,664	2,664
1015072 41102	NC RETIREMENT	3,281	4,215	3,762	4,208	4,271	4,800	4,870	4,870
1015072 41103	401K	1,150	1,387	1,166	1,304	1,329	1,408	1,428	1,428
1015072 41104	WORKERS COMPENSATION	118	142	120	133	136	143	146	146
1015072 41106	HEALTH INSURANCE	7,446	7,823	7,185	8,210	8,210	8,618	8,618	8,618
1015072 41107	DENTAL INSURANCE	551	581	536	611	611	642	642	642
1015072 41108	LIFE INSURANCE	17	19	17	18	18	18	18	18
1015072 41109	DISABILITY INSURANCE	32	30	26	28	28	28	28	28
1015072 42500	TRAVEL/TRAINING	370	0	0	500	500	500	500	500
1015072 43112	COST ALLOCATION-HEALTH DEPTS	-33,264	-3,500	0	0	0	0	0	0
1015072 43205	SUPPLIES-PRESCRIPTION DRUGS	438	4,465	3,328	5,476	5,476	5,476	5,476	5,476
1015072 43208	SUPPLIES-MEDICAL	300	700	100	700	700	700	700	700
1015072 43240	SUPPLIES-OTHER	235	285	40	400	181	400	400	400
1015072 44000	CONTRACT SERVICES	0	0	0	0	0	0	0	0
1015072 44600	INSURANCE	99	130	184	125	184	200	200	200
* EXPENDITURE		11,702	53,552	47,801	57,208	57,208	61,405	62,047	62,047
** HIV/STD		-1,336	40,889	37,459	39,132	39,132	43,329	43,971	43,971

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	COMMUNICABLE DISEASE	-54,899	-5,225	19,283	0	0	-30	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5080 FAMILY PLANNING									
DIV 5080 FAMILY PLANNING									
REVENUE									
1015080 33002	HEALTH MEDICAID COST SETTLE	-314,826	-130,578	-84,648	-180,000	-180,000	-407,000	-407,000	-407,000
1015080 33410	FAMILY PLANNING	-212,124	-390,878	-349,732	-390,878	-399,226	-209,691	-209,691	-209,691
1015080 33438	STATE HEALTH AID	-11,900	-11,900	-6,525	-6,525	-6,525	-11,900	-11,900	-11,900
1015080 34102	1ST PARTY-FAMILY PLAN	-8,876	-11,446	-7,372	-12,000	-12,000	-12,000	-12,000	-12,000
1015080 34118	1ST PARTY-COLLECT-FAMILY PLAN	-11,650	-9,803	-10,164	-12,000	-12,000	-10,000	-10,000	-10,000
1015080 34200	3RD PARTY-FAMILY PLANNING	-70,295	-94,676	-69,794	-100,253	-100,253	-100,253	-100,253	-100,253
1015080 34703	TITLE XIX MA-FAMILY PLANNG	-261,817	-305,354	-257,083	-301,787	-301,787	-301,787	-313,064	-313,064
1015080 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
1015080 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-6,000	0	0	0
* REVENUE		-891,487	-954,635	-785,317	-1,003,443	-1,017,791	-1,052,631	-1,063,908	-1,063,908

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5080 FAMILY PLANNING									
DIV 5080 FAMILY PLANNING									
EXPENDITURE									
1015080 41002	FULLTIME SALARIES	376,915	457,113	412,361	472,398	481,585	503,965	513,069	513,069
1015080 41003	MERIT	0	0	0	5,564	832	6,000	6,000	6,000
1015080 41005	LONGEVITY	2,951	2,739	2,867	2,868	2,868	3,038	3,038	3,038
1015080 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015080 41009	COMP TIME	0	4	0	0	0	0	0	0
1015080 41101	FICA	27,996	34,022	30,703	35,143	35,849	37,548	38,244	38,244
1015080 41102	NC RETIREMENT	43,343	55,872	53,565	61,318	62,506	69,166	70,406	70,406
1015080 41103	401K	13,446	20,365	17,786	21,466	21,929	21,643	22,027	22,027
1015080 41104	WORKERS COMPENSATION	7,990	9,822	8,947	10,381	10,503	10,912	11,118	11,118
1015080 41106	HEALTH INSURANCE	75,076	83,066	78,146	90,808	92,116	97,857	97,856	97,856
1015080 41107	DENTAL INSURANCE	5,554	6,173	5,825	6,736	6,834	7,301	7,301	7,301
1015080 41108	LIFE INSURANCE	177	204	182	223	226	225	225	225
1015080 41109	DISABILITY INSURANCE	318	314	282	336	341	345	345	345
1015080 41501	AUDIT SERVICES	500	452	124	550	124	200	200	200
1015080 41515	DUES & SUBSCRIPTIONS	300	300	300	1,495	1,495	1,495	1,495	1,495
1015080 41526	PHARMACY SERVICES	1,725	0	0	0	0	0	0	0
1015080 42000	POSTAGE	2,957	1,455	1,200	1,200	1,200	1,200	1,200	1,200
1015080 42200	TELEPHONE	1,337	1,404	871	1,500	1,500	200	236	236
1015080 42500	TRAVEL/TRAINING	165	1,076	1,402	1,500	1,500	1,500	1,500	1,500
1015080 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	0	0	0	0	0
1015080 42700	ADVERTISING	0	0	0	0	0	0	0	0
1015080 43111	GASOLINE	100	100	123	127	127	150	150	150
1015080 43112	COST ALLOCATION-HEALTH DEPTS	-25,645	-38,970	-14,701	0	-10,000	0	0	0
1015080 43201	SUPPLIES-OFFICE	549	726	739	800	800	800	800	800
1015080 43205	SUPPLIES-PRESCRIPTION DRUGS	60,787	76,469	100,610	84,000	106,600	94,000	94,000	94,000
1015080 43207	SUPPLIES-JANITORIAL	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
1015080 43208	SUPPLIES-MEDICAL	14,077	18,143	21,459	24,000	22,673	18,000	18,000	18,000

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5080 FAMILY PLANNING									
DIV 5080 FAMILY PLANNING									
EXPENDITURE									
1015080 43240	SUPPLIES-OTHER	6,116	6,982	5,609	7,473	7,473	6,800	6,800	6,800
1015080 43242	SUPPLIES-LAB	10,386	9,812	17,500	19,500	17,500	16,000	16,000	16,000
1015080 44000	CONTRACT SERVICES	24,635	28,858	18,528	31,683	29,683	34,907	34,319	34,319
1015080 44050	CONTRACT EMPLOYEES	97,313	94,248	84,039	111,024	103,074	112,661	112,661	112,661
1015080 44600	INSURANCE	4,050	4,665	5,603	4,500	5,603	5,918	5,918	5,918
1015080 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	5,868	0	6,000	0	0	0
1015080 47321	CAPITAL OUTLAY-\$500-\$4,999	3,463	2,536	4,125	5,850	5,850	0	0	0
* EXPENDITURE		757,579	878,949	865,061	1,003,443	1,017,791	1,052,831	1,063,908	1,063,908
** FAMILY PLANNING		-133,908	-75,686	79,744	0	0	200	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	FAMILY PLANNING	-133,908	-75,686	79,744	0	0	200	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE									
DIV 5090 HOSPICE									
REVENUE									
1015090 33119	CARES ACT GRANT	0	0	0	0	0	0	0	0
1015090 34103	1ST PARTY-HOSPICE	-50	-368	0	-300	-300	-300	-300	-300
1015090 34203	3RD PARTY-HOSPICE	-153,026	-62,951	-106,641	-108,861	-108,861	-158,861	-158,861	-158,861
1015090 34701	TITLE XIX MA-HOSPICE-MEDICAID	-11,253	-63,220	-8,068	-100,000	-100,000	-50,000	-50,000	-50,000
1015090 34800	MEDICARE HOSPICE-MEDICARE	-1,533,629	-1,537,387	-1,480,426	-1,810,572	-1,810,572	-1,921,716	-1,949,159	-1,949,159
1015090 38200	MISCELLANEOUS REVENUE	-17,113	-11,643	-10,082	-18,000	-18,000	-18,000	-18,000	-18,000
1015090 38301	DON/CONT MISC DONATIONS	0	0	0	0	0	0	0	0
1015090 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-28,593	0	0	0
* REVENUE		-1,715,072	-1,675,569	-1,605,218	-2,037,733	-2,066,326	-2,148,877	-2,176,320	-2,176,320

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE									
DIV 5090 HOSPICE									
EXPENDITURE									
1015090 41002	FULLTIME SALARIES	776,484	947,196	854,364	989,643	999,835	1,039,698	1,053,939	1,053,939
1015090 41003	MERIT	0	0	0	7,500	1,909	8,500	8,500	8,500
1015090 41004	PARTTIME SALARIES	11,454	3,760	20,601	28,730	28,730	29,586	30,017	30,017
1015090 41005	LONGEVITY	1,525	1,800	1,200	1,200	1,200	1,450	1,450	1,450
1015090 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015090 41009	COMP TIME	0	0	0	0	0	0	0	0
1015090 41101	FICA	58,313	70,289	64,914	75,251	76,035	79,533	80,652	80,652
1015090 41102	NC RETIREMENT	88,771	115,303	110,174	127,827	129,145	142,019	143,963	143,963
1015090 41103	401K	27,261	36,208	33,702	39,694	40,208	39,197	39,740	39,740
1015090 41104	WORKERS COMPENSATION	13,700	17,541	16,537	17,261	17,474	18,861	19,135	19,135
1015090 41106	HEALTH INSURANCE	119,355	139,978	130,410	154,560	154,560	162,240	162,240	162,240
1015090 41107	DENTAL INSURANCE	9,477	11,087	10,350	12,240	12,240	12,852	12,852	12,852
1015090 41108	LIFE INSURANCE	305	370	329	391	391	391	391	391
1015090 41109	DISABILITY INSURANCE	547	564	502	595	595	595	595	595
1015090 41501	AUDIT SERVICES	1,227	1,110	304	1,350	304	500	500	500
1015090 41515	DUES & SUBSCRIPTIONS	10,891	10,119	3,464	13,173	13,173	13,173	13,173	13,173
1015090 41524	CONTRACT CLINICIAN	85,812	80,576	79,382	100,000	100,000	100,000	100,000	100,000
1015090 42000	POSTAGE	1,939	1,714	1,583	1,800	1,800	1,800	1,800	1,800
1015090 42200	TELEPHONE	5,648	4,718	5,013	8,000	7,250	6,480	9,271	9,271
1015090 42300	UTILITIES	17,704	18,104	13,714	18,000	17,000	18,000	18,000	18,000
1015090 42400	MEETING EXPENSES	89	383	273	400	400	400	400	400
1015090 42500	TRAVEL/TRAINING	3,820	2,988	2,919	4,000	4,000	4,500	4,000	4,000
1015090 42502	TRAVEL/TRAINING-MILEAGE	3,787	4,643	4,301	6,000	6,000	6,000	6,000	6,000
1015090 42700	ADVERTISING	19,206	19,964	15,700	20,000	20,000	20,000	20,000	20,000
1015090 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	2,063	1,000	0	1,000	936	936	936
1015090 43102	VEHICLE EXPENSE-COUNTY GARAGE	6,738	14,075	12,077	21,975	21,975	26,128	26,128	26,128
1015090 43111	GASOLINE	6,353	6,896	9,665	8,886	10,182	8,500	8,500	8,500
1015090 43201	SUPPLIES-OFFICE	971	981	907	1,400	1,400	1,400	1,400	1,400

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE									
DIV 5090 HOSPICE									
EXPENDITURE									
1015090 43205	SUPPLIES-PRESCRIPTION DRUGS	104,777	99,288	93,760	110,000	110,000	110,000	110,000	110,000
1015090 43207	SUPPLIES-JANITORIAL	1,358	1,400	1,400	1,400	1,400	1,400	1,400	1,400
1015090 43208	SUPPLIES-MEDICAL	66,897	68,577	68,106	70,000	72,500	70,000	70,000	70,000
1015090 43216	SUPPLIES-ROUTINE MEDICAL	790	477	495	1,500	1,500	1,500	1,500	1,500
1015090 43217	SUPPLIES-ANCILLARY MEDICAL	31,530	23,042	22,564	20,000	23,575	25,000	25,000	25,000
1015090 43240	SUPPLIES-OTHER	2,163	6,224	752	3,000	3,000	3,000	3,000	3,000
1015090 44000	CONTRACT SERVICES	39,937	47,461	45,075	44,102	49,102	53,402	53,402	53,402
1015090 44020	THERAPIST	125	271	125	500	500	500	500	500
1015090 44027	HOSPICE ROOM & BOARD	-524	0	-6,076	3,000	3,000	3,000	3,000	3,000
1015090 44050	CONTRACT EMPLOYEES	86,811	72,439	52,310	90,000	68,637	90,000	90,000	90,000
1015090 44600	INSURANCE	25,573	29,154	37,288	32,000	37,288	38,000	43,000	43,000
1015090 47301	CAPITAL OUTLAY-OVER \$5,000	0	26,212	28,022	0	28,593	0	0	0
1015090 47321	CAPITAL OUTLAY-\$500-\$4,999	0	3,074	2,204	2,355	2,355	11,936	11,936	11,936
* EXPENDITURE		1,630,817	1,890,050	1,739,409	2,037,733	2,068,256	2,150,477	2,176,320	2,176,320
** HOSPICE		-84,255	214,481	134,191	0	1,930	1,600	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE									
DIV 5091 HEALTH FOUNDATION									
REVENUE									
1015091 38305	DON/CONT HEALTH FOUNDATION	-4,015	-2,512	-19,568	-10,000	-25,000	-30,000	-15,000	-15,000
*	REVENUE	-4,015	-2,512	-19,568	-10,000	-25,000	-30,000	-15,000	-15,000

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE									
DIV 5091 HEALTH FOUNDATION									
EXPENDITURE									
1015091 49652	SPEC APPROP-HEALTH FOUNDATION	4,015	2,512	17,783	10,000	25,000	30,000	15,000	15,000
*	EXPENDITURE	4,015	2,512	17,783	10,000	25,000	30,000	15,000	15,000
**	HEALTH FOUNDATION	0	0	-1,785	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	HOME HEALTH HOSPICE	-84,255	214,481	132,406	0	1,930	1,600	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5100 ADULT PRIMARY CARE-NEW BERN									
REVENUE									
1015100 33002	HEALTH MEDICAID COST SETTLE	-92,841	-148,805	-26,152	-100,000	-100,000	-100,000	-100,000	-100,000
1015100 33113	FQHC	-400,000	-400,000	-401,242	-409,000	-409,000	-410,000	-410,000	-410,000
1015100 33125	AMERICAN RESCUE PLAN ACT	-154,950	-500,865	0	0	-24,603	0	0	0
1015100 33301	STATE GRANT	0	0	-94,865	0	-42,499	-100,000	-100,000	-100,000
1015100 33438	STATE HEALTH AID	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
1015100 34105	1ST PARTY-ADULT HLTH	-34,446	-39,585	-35,058	-51,482	-51,482	-55,000	-55,000	-55,000
1015100 34119	1ST PARTY-COLLECT-ADULT HEALTH	-19,015	-19,678	-18,219	-20,000	-20,000	-20,000	-20,000	-20,000
1015100 34204	3RD PARTY-INSURANCE	-52,062	-55,206	-53,091	-70,000	-70,000	-70,000	-70,000	-70,000
1015100 34702	TITLE XIX MA- ADULT HEALTH	-160,958	-165,911	-205,807	-240,440	-240,440	-270,000	-236,058	-236,058
1015100 34802	MEDICARE ADULT PRIMARY CARE	-42,516	-41,619	-36,778	-65,000	-65,000	-91,126	-65,000	-65,000
1015100 34932	INTRGOV FEES-CEMC	-20,000	-20,000	0	-20,000	-20,000	-20,000	-20,000	-20,000
1015100 38200	MISCELLANEOUS REVENUE	-1,288,087	-199,200	-97,957	0	-97,957	0	0	0
1015100 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-7,871	0	0	0
* REVENUE		-2,274,876	-1,600,869	-979,168	-985,922	-1,158,852	-1,146,126	-1,086,058	-1,086,058

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5100 ADULT PRIMARY CARE-NEW BERN									
EXPENDITURE									
1015100 41002	FULLTIME SALARIES	351,105	357,120	318,266	399,952	433,494	467,740	433,778	433,778
1015100 41003	MERIT	0	0	0	10,000	6,344	6,000	6,000	6,000
1015100 41005	LONGEVITY	1,260	1,005	1,063	1,064	1,064	1,415	1,415	1,415
1015100 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015100 41009	COMP TIME	0	1,373	0	0	0	0	0	0
1015100 41101	FICA	24,732	24,950	22,076	28,339	30,908	33,159	30,493	30,493
1015100 41102	NC RETIREMENT	40,205	43,679	41,193	51,737	56,067	64,001	59,366	59,366
1015100 41103	401K	13,146	15,132	14,389	18,642	20,322	19,204	18,669	18,669
1015100 41104	WORKERS COMPENSATION	6,021	5,743	5,099	4,511	5,413	8,544	7,518	7,518
1015100 41106	HEALTH INSURANCE	48,230	43,412	40,190	58,448	61,346	61,353	51,213	51,213
1015100 41107	DENTAL INSURANCE	3,568	3,226	2,996	4,361	4,577	4,579	3,823	3,823
1015100 41108	LIFE INSURANCE	113	110	95	146	153	147	124	124
1015100 41109	DISABILITY INSURANCE	204	167	145	219	230	220	185	185
1015100 41501	AUDIT SERVICES	682	616	169	750	750	250	250	250
1015100 41515	DUES & SUBSCRIPTIONS	5,068	8,179	2,843	7,313	7,513	7,313	7,313	7,313
1015100 42000	POSTAGE	2,923	2,400	2,000	2,000	2,000	2,400	2,400	2,400
1015100 42200	TELEPHONE	4,418	4,667	4,229	5,200	5,200	5,800	2,308	2,308
1015100 42300	UTILITIES	10,628	10,862	8,228	11,500	11,500	11,500	10,500	10,500
1015100 42400	MEETING EXPENSES	984	1,348	802	1,600	1,600	1,600	1,200	1,200
1015100 42500	TRAVEL/TRAINING	195	1,698	1,673	2,000	2,000	3,950	2,000	2,000
1015100 42602	MAINT/REPAIR-EQUIPMENT	1,297	406	0	500	2,139	500	500	500
1015100 42700	ADVERTISING	0	6,000	100	500	500	500	500	500
1015100 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0	0
1015100 43111	GASOLINE	200	164	112	254	254	254	200	200
1015100 43112	COST ALLOCATION-HEALTH DEPTS	0	-10,500	66,397	0	66,397	0	0	0
1015100 43201	SUPPLIES-OFFICE	378	548	582	600	600	600	600	600
1015100 43205	SUPPLIES-PRESCRIPTION DRUGS	1,415	2,000	0	2,000	26,603	2,000	2,000	2,000
1015100 43206	SUPPLIES-NON RX DRUGS	134	0	22	200	200	200	200	200

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5100 ADULT PRIMARY CARE-NEW BERN									
EXPENDITURE									
1015100 43207	SUPPLIES-JANITORIAL	1,949	4,074	1,800	1,800	1,800	1,800	1,800	1,800
1015100 43208	SUPPLIES-MEDICAL	14,545	13,017	7,555	13,500	13,500	13,500	13,500	13,500
1015100 43240	SUPPLIES-OTHER	4,699	8,493	4,386	4,446	4,446	4,500	4,500	4,500
1015100 43242	SUPPLIES-LAB	24,990	36,492	23,111	26,000	26,000	26,000	26,000	26,000
1015100 44000	CONTRACT SERVICES	44,023	41,337	94,227	70,353	105,665	56,318	56,024	56,024
1015100 44050	CONTRACT EMPLOYEES	311,133	421,053	210,188	250,112	250,112	334,279	334,279	334,279
1015100 44600	INSURANCE	6,321	5,857	6,747	6,800	6,800	7,100	7,400	7,400
1015100 47301	CAPITAL OUTLAY-OVER \$5,000	12,591	0	0	0	0	0	0	0
1015100 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0	0
1015100 47321	CAPITAL OUTLAY-\$500-\$4,999	3,935	1,107	2,603	1,075	4,955	0	0	0
* EXPENDITURE		941,093	1,055,737	883,286	985,922	1,160,452	1,146,726	1,086,058	1,086,058
** ADULT PRIMARY CARE-NEW BERN		-1,333,783	-545,133	-95,882	0	1,600	600	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5101 CANCER CONTROL									
REVENUE									
1015101 33435	CANCER CONTROL	-31,550	-26,050	-18,525	-33,975	-38,850	-33,925	-33,925	-33,925
1015101 34105	1ST PARTY-ADULT HLTH	-100	-80	-29	-150	-150	-100	-100	-100
1015101 34204	3RD PARTY-INSURANCE	0	0	0	0	0	0	0	0
* REVENUE		-31,650	-26,130	-18,554	-34,125	-39,000	-34,025	-34,025	-34,025

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5101 CANCER CONTROL									
EXPENDITURE									
1015101 41002	FULLTIME SALARIES	5,045	5,470	5,109	5,719	5,804	6,170	6,260	6,260
1015101 41003	MERIT	0	0	0	100	1	125	125	125
1015101 41005	LONGEVITY	30	34	38	38	38	42	42	42
1015101 41009	COMP TIME	0	0	0	0	0	0	0	0
1015101 41101	FICA	383	409	383	431	438	466	472	472
1015101 41102	NC RETIREMENT	579	669	664	743	754	848	860	860
1015101 41103	401K	203	220	206	232	237	250	254	254
1015101 41104	WORKERS COMPENSATION	21	23	21	25	26	27	27	27
1015101 41106	HEALTH INSURANCE	1,314	1,381	1,268	1,450	1,450	1,522	1,522	1,522
1015101 41107	DENTAL INSURANCE	97	103	95	109	109	114	114	114
1015101 41108	LIFE INSURANCE	3	3	3	5	5	5	5	5
1015101 41109	DISABILITY INSURANCE	6	5	5	7	7	7	7	7
1015101 42000	POSTAGE	54	66	79	100	100	100	100	100
1015101 42500	TRAVEL/TRAINING	0	0	0	600	600	600	600	600
1015101 43201	SUPPLIES-OFFICE	57	53	98	100	100	100	100	100
1015101 43208	SUPPLIES-MEDICAL	0	0	0	200	200	200	200	200
1015101 43240	SUPPLIES-OTHER	190	152	165	200	187	200	200	200
1015101 44000	CONTRACT SERVICES	16,014	12,356	11,898	24,036	28,911	23,209	23,097	23,097
1015101 44600	INSURANCE	0	23	32	30	33	40	40	40
* EXPENDITURE		23,996	20,966	20,063	34,125	39,000	34,025	34,025	34,025
** CANCER CONTROL		-7,654	-5,164	1,509	0	0	0	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5102 ADULT PRIMARY CARE/HAVELOCK									
REVENUE									
1015102 33002	HEALTH MEDICAID COST SETTLE	0	0	0	0	0	-100,000	-100,000	-100,000
1015102 33113	FQHC	-228,000	-228,000	-211,270	-219,000	-219,000	-220,000	-220,000	-220,000
1015102 33301	STATE GRANT	0	0	-58,007	0	-126,368	-100,000	-100,000	-100,000
1015102 33327	FEDERAL GRANT	0	0	-48,786	0	-589,000	0	0	0
1015102 34105	1ST PARTY-ADULT HLTH	-37,478	-37,841	-35,149	-45,000	-45,000	-45,000	-45,000	-45,000
1015102 34119	1ST PARTY-COLLECT-ADULT HEALTH	-12,037	-11,434	-12,131	-12,500	-12,500	-12,500	-12,500	-12,500
1015102 34204	3RD PARTY-INSURANCE	-39,074	-40,618	-47,706	-54,000	-54,000	-63,000	-63,000	-63,000
1015102 34702	TITLE XIX MA- ADULT HEALTH	-101,140	-132,996	-162,469	-156,262	-156,262	-173,003	-173,003	-173,003
1015102 34802	MEDICARE ADULT PRIMARY CARE	-22,786	-27,068	-29,944	-33,975	-33,975	-33,975	-41,953	-41,953
1015102 38200	MISCELLANEOUS REVENUE	0	0	-74,500	0	-74,500	0	0	0
1015102 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-2,000	0	0	0
* REVENUE		-440,515	-477,957	-679,963	-520,737	-1,312,605	-747,478	-755,456	-755,456

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DEPT 5100 ADULT HEALTH SERVICES									
DIV 5102 ADULT PRIMARY CARE/HAVELOCK									
EXPENDITURE									
1015102 41002	FULLTIME SALARIES	216,241	257,778	270,043	279,294	349,410	387,219	392,859	392,859
1015102 41003	MERIT	0	0	0	6,000	919	8,000	8,000	8,000
1015102 41005	LONGEVITY	860	1,134	1,158	1,346	1,346	1,221	1,221	1,221
1015102 41009	COMP TIME	0	233	0	0	0	0	0	0
1015102 41101	FICA	16,239	19,406	20,306	21,049	26,417	29,200	29,634	29,634
1015102 41102	NC RETIREMENT	24,772	31,486	34,985	36,209	45,256	52,989	53,760	53,760
1015102 41103	401K	8,607	12,229	12,506	13,608	17,116	17,266	17,513	17,513
1015102 41104	WORKERS COMPENSATION	3,227	4,212	4,649	4,596	6,055	6,829	6,928	6,928
1015102 41106	HEALTH INSURANCE	30,551	32,137	34,106	30,918	40,498	47,663	47,663	47,663
1015102 41107	DENTAL INSURANCE	2,260	2,388	2,542	2,310	3,024	3,558	3,558	3,558
1015102 41108	LIFE INSURANCE	83	92	91	96	118	131	131	131
1015102 41109	DISABILITY INSURANCE	148	140	139	139	174	193	193	193
1015102 41501	AUDIT SERVICES	0	0	45	200	200	100	100	100
1015102 41515	DUES & SUBSCRIPTIONS	1,000	1,791	0	2,600	2,600	2,600	2,600	2,600
1015102 41526	PHARMACY SERVICES	0	0	0	0	0	0	0	0
1015102 42000	POSTAGE	314	736	871	600	1,000	1,000	1,000	1,000
1015102 42100	RENT	1,062	0	32,091	17,857	33,617	42,821	42,821	42,821
1015102 42200	TELEPHONE	1,708	1,967	1,559	1,800	1,800	2,960	1,891	1,891
1015102 42300	UTILITIES	2,939	3,435	3,400	3,400	3,400	3,400	3,400	3,400
1015102 42400	MEETING EXPENSES	0	0	0	0	0	0	0	0
1015102 42500	TRAVEL/TRAINING	0	0	441	800	800	800	800	800
1015102 42502	TRAVEL/TRAINING-MILEAGE	0	79	0	100	100	100	100	100
1015102 42601	MAINT/REPAIR-BUILDING/GROUNDS	360	255	472	13,700	13,700	800	800	800
1015102 42700	ADVERTISING	169	0	0	300	300	300	300	300
1015102 43111	GASOLINE	225	93	244	254	254	254	254	254
1015102 43201	SUPPLIES-OFFICE	174	174	277	300	300	300	300	300
1015102 43205	SUPPLIES-PRESCRIPTION DRUGS	963	8,541	923	1,250	1,250	1,250	1,250	1,250
1015102 43206	SUPPLIES-NON RX DRUGS	29	0	0	50	50	50	50	50

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DEPT 5100 ADULT HEALTH SERVICES									
DIV 5102 ADULT PRIMARY CARE/HAVELOCK									
EXPENDITURE									
1015102 43207	SUPPLIES-JANITORIAL	727	385	745	750	750	750	750	750
1015102 43208	SUPPLIES-MEDICAL	4,285	3,369	8,240	4,000	8,240	9,000	9,000	9,000
1015102 43240	SUPPLIES-OTHER	2,112	2,291	6,195	2,196	7,196	2,400	2,400	2,400
1015102 43242	SUPPLIES-LAB	5,724	4,985	5,500	5,500	5,500	7,000	7,000	7,000
1015102 44000	CONTRACT SERVICES	28,895	33,848	33,030	56,485	56,085	64,557	64,263	64,263
1015102 44050	CONTRACT EMPLOYEES	3,031	4,605	19,280	9,280	19,280	50,417	50,417	50,417
1015102 44600	INSURANCE	3,266	3,539	3,744	3,750	3,750	4,350	4,500	4,500
1015102 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	50,736	0	589,000	0	0	0
1015102 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0	0
1015102 47321	CAPITAL OUTLAY-\$500-\$4,999	0	3,244	26,032	0	71,500	0	0	0
1015102 48002	LEASE-PRINCIPAL	25,407	16,151	0	0	0	0	0	0
1015102 48012	LEASE-INTEREST	1,405	1,185	0	0	0	0	0	0
* EXPENDITURE		386,784	451,910	574,350	520,737	1,311,005	749,478	755,456	755,456
** ADULT PRIMARY CARE/HAVELOCK		-53,732	-26,047	-105,613	0	-1,600	2,000	0	0

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DEPT 5100 ADULT HEALTH SERVICES									
DIV 5103 BEHAVIORAL HEALTH									
REVENUE									
1015103 33002	HEALTH MEDICAID COST SETTLE	-9,779	-10,322	-4,613	-8,325	-8,325	-8,325	-8,325	-8,325
1015103 33113	FQHC	-110,000	-110,000	-100,630	-110,000	-110,000	-110,000	-110,000	-110,000
1015103 34001	OTHER FEES	0	0	0	0	0	0	0	0
1015103 34105	1ST PARTY-ADULT HLTH	-3,223	-3,491	-4,119	-4,000	-4,000	-5,000	-5,000	-5,000
1015103 34204	3RD PARTY-INSURANCE	-3,384	-8,863	-11,608	-7,500	-7,500	-12,000	-12,000	-12,000
1015103 34702	TITLE XIX MA- ADULT HEALTH	-16,423	-44,330	-39,525	-44,648	-44,648	-47,773	-47,773	-47,773
1015103 34802	MEDICARE ADULT PRIMARY CARE	-924	-1,760	-491	-3,174	-3,174	-2,500	-5,318	-5,318
* REVENUE		-143,733	-178,766	-160,985	-177,647	-177,647	-185,598	-188,416	-188,416

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5103 BEHAVIORAL HEALTH									
EXPENDITURE									
1015103 41002	FULLTIME SALARIES	86,824	109,886	97,951	108,252	110,784	114,125	115,788	115,788
1015103 41003	MERIT	0	0	0	2,000	0	3,600	3,600	3,600
1015103 41005	LONGEVITY	0	875	900	900	900	925	925	925
1015103 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015103 41009	COMP TIME	0	0	0	0	0	0	0	0
1015103 41101	FICA	6,477	8,309	7,443	8,216	8,410	8,663	8,791	8,791
1015103 41102	NC RETIREMENT	9,907	13,457	12,752	14,081	14,408	15,694	15,920	15,920
1015103 41103	401K	3,091	5,538	4,943	5,459	5,586	5,755	5,839	5,839
1015103 41104	WORKERS COMPENSATION	817	1,152	999	1,101	1,112	1,160	1,176	1,176
1015103 41106	HEALTH INSURANCE	14,965	18,408	16,905	19,320	19,320	20,280	20,280	20,280
1015103 41107	DENTAL INSURANCE	1,107	1,368	1,260	1,440	1,440	1,512	1,512	1,512
1015103 41108	LIFE INSURANCE	35	46	40	46	46	46	46	46
1015103 41109	DISABILITY INSURANCE	63	70	61	70	70	70	70	70
1015103 41501	AUDIT SERVICES	0	0	5	20	20	20	20	20
1015103 41515	DUES & SUBSCRIPTIONS	1,000	1,000	0	1,850	1,850	1,850	1,850	1,850
1015103 42000	POSTAGE	170	204	185	250	250	250	250	250
1015103 42200	TELEPHONE	0	0	0	0	0	0	701	701
1015103 42500	TRAVEL/TRAINING	1,065	250	230	1,200	1,200	1,200	1,200	1,200
1015103 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0	0
1015103 42700	ADVERTISING	0	0	0	100	100	100	100	100
1015103 43111	GASOLINE	52	64	97	152	152	152	152	152
1015103 43112	COST ALLOCATION-HEALTH DEPTS	0	-7,000	0	0	0	0	0	0
1015103 43201	SUPPLIES-OFFICE	43	38	65	100	100	100	100	100
1015103 43205	SUPPLIES-PRESCRIPTION DRUGS	0	0	0	0	0	0	0	0
1015103 43206	SUPPLIES-NON RX DRUGS	0	0	0	0	0	0	0	0
1015103 43207	SUPPLIES-JANITORIAL	51	47	75	75	75	75	75	75
1015103 43208	SUPPLIES-MEDICAL	0	0	0	0	0	0	0	0

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5103 BEHAVIORAL HEALTH									
EXPENDITURE									
1015103 43240	SUPPLIES-OTHER	1,426	819	756	1,468	1,468	1,500	1,500	1,500
1015103 43242	SUPPLIES-LAB	0	0	0	0	0	0	0	0
1015103 44000	CONTRACT SERVICES	8,212	7,568	1,051	9,947	8,756	4,803	4,803	4,803
1015103 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0	0
1015103 44600	INSURANCE	1,583	1,505	1,583	1,600	1,600	1,600	1,600	1,600
1015103 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1015103 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	2,118	2,118	2,118
* EXPENDITURE		136,888	163,604	147,299	177,647	177,647	185,598	188,416	188,416
** BEHAVIORAL HEALTH		-6,845	-15,162	-13,686	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	ADULT HEALTH SERVICES	-1,402,013	-591,505	-213,672	0	0	2,600	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5110 RISK REDUCTION									
DIV 5110 HEALTHY COMMUNITIES									
REVENUE									
1015110 33403	RISK REDUCTION	-34,354	-34,354	-33,345	-34,178	-34,178	-34,526	-34,526	-34,526
1015110 34456	SVC FEES-COURSES/SEMINARS	0	0	0	-250	-250	-250	-197	-197
1015110 34927	INTRGOV FEES-PITT COUNTY	-13,913	-14,743	-15,414	-18,328	-18,328	-20,762	-20,762	-20,762
* REVENUE		-48,267	-49,097	-48,759	-52,756	-52,756	-55,538	-55,485	-55,485

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5110 RISK REDUCTION									
DIV 5110 HEALTHY COMMUNITIES									
EXPENDITURE									
1015110 41002	FULLTIME SALARIES	26,413	28,848	25,080	31,399	31,399	33,113	33,595	33,595
1015110 41003	MERIT	0	0	0	900	900	900	900	900
1015110 41005	LONGEVITY	0	0	0	0	0	0	0	0
1015110 41009	COMP TIME	0	183	0	0	0	0	0	0
1015110 41101	FICA	2,015	2,200	1,911	2,381	2,381	2,525	2,561	2,561
1015110 41102	NC RETIREMENT	3,014	3,527	3,235	4,051	4,051	4,518	4,583	4,583
1015110 41103	401K	1,035	1,309	1,254	1,417	1,417	1,658	1,682	1,682
1015110 41104	WORKERS COMPENSATION	108	119	103	130	130	137	139	139
1015110 41106	HEALTH INSURANCE	4,818	5,407	4,589	5,796	5,796	6,084	6,084	6,084
1015110 41107	DENTAL INSURANCE	356	402	342	432	432	454	454	454
1015110 41108	LIFE INSURANCE	11	13	11	14	14	14	14	14
1015110 41109	DISABILITY INSURANCE	20	21	17	22	22	22	22	22
1015110 41501	AUDIT SERVICES	227	205	56	250	178	100	100	100
1015110 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0
1015110 42000	POSTAGE	0	5	20	20	20	20	20	20
1015110 42200	TELEPHONE	985	529	341	985	985	500	118	118
1015110 42400	MEETING EXPENSES	163	335	724	1,000	1,000	1,000	750	750
1015110 42500	TRAVEL/TRAINING	50	423	44	600	600	600	600	600
1015110 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50	50	50
1015110 42700	ADVERTISING	2,010	1,997	636	1,000	1,000	1,000	1,000	1,000
1015110 43111	GASOLINE	158	65	0	63	63	63	63	63
1015110 43201	SUPPLIES-OFFICE	261	30	149	150	150	150	150	150
1015110 43208	SUPPLIES-MEDICAL	0	0	25	500	500	500	500	500
1015110 43240	SUPPLIES-OTHER	2,064	1,179	425	1,386	1,386	1,800	1,800	1,800
1015110 44000	CONTRACT SERVICES	0	0	0	0	0	0	0	0
1015110 44600	INSURANCE	186	244	281	210	282	300	300	300
* EXPENDITURE		43,895	47,043	39,242	52,756	52,756	55,508	55,485	55,485
** HEALTHY COMMUNITIES		-4,372	-2,054	-9,517	0	0	-30	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5110 RISK REDUCTION									
DIV 5111 REFUGEE PROGRAM									
REVENUE									
1015111 33315	REFUGEE GRANT	-7,974	-10,080	-16,500	-76,472	-76,472	-43,200	-43,200	-43,200
1015111 34715	TITLE XIX MA-COLP/REFGEEPHY-MA	-7,011	-10,926	-24,388	-6,000	-6,000	-10,000	-10,000	-10,000
* REVENUE		-14,985	-21,006	-40,888	-82,472	-82,472	-53,200	-53,200	-53,200

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5110 RISK REDUCTION									
DIV 5111 REFUGEE PROGRAM									
EXPENDITURE									
1015111 43208	SUPPLIES-MEDICAL	529	635	529	1,000	1,000	2,000	2,000	2,000
1015111 43240	SUPPLIES-OTHER	288	82	251	300	300	500	500	500
1015111 44000	CONTRACT SERVICES	10,424	13,164	9,094	81,172	81,172	50,700	50,700	50,700
*	EXPENDITURE	11,240	13,881	9,874	82,472	82,472	53,200	53,200	53,200
**	REFUGEE PROGRAM	-3,744	-7,125	-31,014	0	0	0	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5110 RISK REDUCTION									
DIV 5112 JAIL INITIATIVE PROGRAM									
REVENUE									
1015112 33318	NC DIVISION OF PUBLIC HEALTH	-101,398	-103,999	-87,147	-110,140	-110,140	-112,976	-113,949	-113,949
*	REVENUE	-101,398	-103,999	-87,147	-110,140	-110,140	-112,976	-113,949	-113,949

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5110 RISK REDUCTION									
DIV 5112 JAIL INITIATIVE PROGRAM									
EXPENDITURE									
1015112 41002	FULLTIME SALARIES	46,320	53,418	46,809	52,936	52,936	54,501	55,296	55,296
1015112 41003	MERIT	0	0	0	500	500	600	600	600
1015112 41005	LONGEVITY	225	250	275	275	275	300	300	300
1015112 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015112 41009	COMP TIME	0	48	0	0	0	0	0	0
1015112 41101	FICA	3,507	4,072	3,567	4,033	4,033	4,154	4,215	4,215
1015112 41102	NC RETIREMENT	5,311	6,527	6,074	6,865	6,865	7,475	7,584	7,584
1015112 41103	401K	1,862	2,149	1,883	2,130	2,130	2,192	2,226	2,226
1015112 41104	WORKERS COMPENSATION	191	220	193	219	219	225	229	229
1015112 41106	HEALTH INSURANCE	8,760	9,204	8,453	9,660	9,660	10,140	10,140	10,140
1015112 41107	DENTAL INSURANCE	648	684	630	720	720	756	756	756
1015112 41108	LIFE INSURANCE	21	23	20	23	23	23	23	23
1015112 41109	DISABILITY INSURANCE	37	35	30	35	35	35	35	35
1015112 42000	POSTAGE	8	6	0	60	60	60	60	60
1015112 42500	TRAVEL/TRAINING	8	0	50	600	600	600	600	600
1015112 42502	TRAVEL/TRAINING-MILEAGE	0	43	59	100	100	100	70	70
1015112 42700	ADVERTISING	0	0	0	0	0	0	0	0
1015112 43111	GASOLINE	600	600	643	762	762	600	600	600
1015112 43112	COST ALLOCATION-HEALTH DEPTS	0	-3,500	0	0	0	0	0	0
1015112 43201	SUPPLIES-OFFICE	0	206	48	250	250	250	250	250
1015112 43208	SUPPLIES-MEDICAL	779	1,189	797	1,200	1,200	1,200	1,200	1,200
1015112 43240	SUPPLIES-OTHER	1,009	859	439	957	957	950	950	950
1015112 44000	CONTRACT SERVICES	0	0	0	0	0	0	0	0
1015112 44050	CONTRACT EMPLOYEES	31,104	28,814	26,002	28,815	28,815	28,815	28,815	28,815
* EXPENDITURE		100,389	104,846	95,972	110,140	110,140	112,976	113,949	113,949
** JAIL INITIATIVE PROGRAM		-1,008	847	8,825	0	0	0	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	RISK REDUCTION	-9,125	-8,332	-31,705	0	0	-30	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5120 MENTAL HEALTH									
DIV 5120 MENTAL HEALTH									
REVENUE									
1015120 33600	ABC 5 CENT BOTTLE TAX	-38,198	-40,134	-34,488	-45,000	-45,000	-50,000	-50,000	-50,000
1015120 33601	ABC 7% GROSS RECEIPTS	-105,588	-70,000	-52,500	-110,000	-110,000	-70,000	-70,000	-70,000
1015120 38310	DON/CONT CAROLINA EAST HEALTH	0	-100,000	0	-100,000	-100,000	0	0	0
* REVENUE		-143,786	-210,134	-86,988	-255,000	-255,000	-120,000	-120,000	-120,000
EXPENDITURE									
1015120 49440	TRILLIUM HEALTH RESOURCES	349,827	349,827	320,675	349,827	349,827	349,827	349,827	349,827
1015120 49442	ALCOHOLISM ABC BOTTLES	38,198	40,134	34,488	45,000	45,000	50,000	50,000	50,000
* EXPENDITURE		388,025	389,961	355,162	394,827	394,827	399,827	399,827	399,827
** MENTAL HEALTH		244,239	179,827	268,175	139,827	139,827	279,827	279,827	279,827

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	MENTAL HEALTH	244,239	179,827	268,175	139,827	139,827	279,827	279,827	279,827

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5130 VECTOR CONTROL									
DIV 5130 MOSQUITO CONTROL									
REVENUE									
1015130 33458	STATE REV-VECTOR CONTROL	0	0	0	0	0	0	0	0
*	REVENUE	0	0	0	0	0	0	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5130 VECTOR CONTROL									
DIV 5130 MOSQUITO CONTROL									
EXPENDITURE									
1015130 41516	MEMBERSHIP FEES	0	0	0	0	0	0	0	0
1015130 42500	TRAVEL/TRAINING	0	0	0	0	0	0	0	0
1015130 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0	0
1015130 43111	GASOLINE	0	0	0	0	0	0	0	0
1015130 43214	PEST CONTROL	0	0	0	0	0	0	0	0
1015130 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0	0
1015130 44000	CONTRACT SERVICES	0	0	0	0	0	0	0	0
1015130 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0	0
1015130 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0	0	0
** MOSQUITO CONTROL		0	0	0	0	0	0	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5130 VECTOR CONTROL									
DIV 5131 TICK CONTROL									
REVENUE									
1015131 33323	ST GRNT-TICK CONTROL	-1,627	-2,073	-1,976	-4,000	-4,000	-4,000	-4,000	-4,000
*	REVENUE	-1,627	-2,073	-1,976	-4,000	-4,000	-4,000	-4,000	-4,000

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5130 VECTOR CONTROL									
DIV 5131 TICK CONTROL									
EXPENDITURE									
1015131 41515	DUES & SUBSCRIPTIONS	160	100	120	250	250	250	250	250
1015131 42500	TRAVEL/TRAINING	0	245	822	1,500	1,500	1,500	1,500	1,500
1015131 43201	SUPPLIES-OFFICE	0	0	0	0	0	0	0	0
1015131 43240	SUPPLIES-OTHER	463	759	588	1,250	1,250	1,250	1,250	1,250
1015131 44000	CONTRACT SERVICES	1,000	1,000	429	1,000	1,000	1,000	1,000	1,000
*	EXPENDITURE	1,623	2,104	1,959	4,000	4,000	4,000	4,000	4,000
**	TICK CONTROL	-4	31	-18	0	0	0	0	0

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FUND 101 GENERAL FUND

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***	VECTOR CONTROL	-4	31	-18	0	0	0	0	0

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5140 PHARMACY 340B									
DIV 5140 PHARMACY 340B									
REVENUE									
1015140 33113	FQHC	0	0	0	0	0	0	0	0
1015140 33125	AMERICAN RESCUE PLAN ACT	-265,788	-749,147	0	0	0	0	0	0
1015140 34105	1ST PARTY-ADULT HLTH	0	-28,798	-67,135	-50,000	-50,000	-70,000	-70,000	-70,000
1015140 34204	3RD PARTY-INSURANCE	0	-90,648	-126,182	-195,579	-195,579	-189,314	-189,314	-189,314
1015140 34702	TITLE XIX MA- ADULT HEALTH	0	-52,345	-384,119	-120,000	-345,000	-350,000	-350,000	-350,000
1015140 34802	MEDICARE ADULT PRIMARY CARE	0	-2,195	-79,424	-20,000	-70,000	-65,000	-65,000	-65,000
1015140 38200	MISCELLANEOUS REVENUE	0	-20,746	-32,466	-83,501	-83,501	-52,000	-51,096	-51,096
1015140 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-265,788	-943,880	-689,326	-469,080	-744,080	-726,314	-725,410	-725,410

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5140 PHARMACY 340B									
DIV 5140 PHARMACY 340B									
EXPENDITURE									
1015140 41002	FULLTIME SALARIES	67,376	155,726	166,018	186,570	188,425	196,692	199,558	199,558
1015140 41003	MERIT	0	0	0	3,600	1,214	5,700	5,700	5,700
1015140 41005	LONGEVITY	0	0	0	0	0	0	0	0
1015140 41009	COMP TIME	0	0	0	0	0	0	0	0
1015140 41101	FICA	4,924	11,548	12,338	13,887	14,030	14,617	14,837	14,837
1015140 41102	NC RETIREMENT	7,688	18,921	21,416	24,069	24,310	26,830	27,221	27,221
1015140 41103	401K	2,695	7,786	8,301	9,331	9,425	9,837	9,982	9,982
1015140 41104	WORKERS COMPENSATION	229	4,391	4,682	2,484	5,301	5,548	5,629	5,629
1015140 41106	HEALTH INSURANCE	5,840	18,408	25,358	28,980	28,980	30,420	30,420	30,420
1015140 41107	DENTAL INSURANCE	432	1,368	1,890	2,160	2,160	2,268	2,268	2,268
1015140 41108	LIFE INSURANCE	14	46	60	69	69	69	69	69
1015140 41109	DISABILITY INSURANCE	25	70	91	105	105	105	105	105
1015140 41501	AUDIT SERVICES	0	0	22	100	100	100	100	100
1015140 41515	DUES & SUBSCRIPTIONS	1,291	4,957	470	7,575	7,575	7,575	7,575	7,575
1015140 42000	POSTAGE	0	0	590	1,000	1,000	1,000	1,000	1,000
1015140 42200	TELEPHONE	0	249	656	1,200	1,200	1,700	1,593	1,593
1015140 42300	UTILITIES	0	0	0	2,000	2,000	2,000	2,000	2,000
1015140 42500	TRAVEL/TRAINING	4,148	2,360	106	5,000	5,000	5,000	5,000	5,000
1015140 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	200	200	200	200	200
1015140 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	1,250	1,250	1,250	1,250	1,250
1015140 42700	ADVERTISING	0	2,000	0	2,000	2,000	2,000	1,000	1,000
1015140 43111	GASOLINE	56	217	218	635	635	635	635	635
1015140 43201	SUPPLIES-OFFICE	0	959	236	1,000	1,000	1,000	500	500
1015140 43205	SUPPLIES-PRESCRIPTION DRUGS	0	89,899	328,156	80,000	346,000	325,000	325,000	325,000
1015140 43206	SUPPLIES-NON RX DRUGS	0	7,388	13,538	10,000	16,236	25,000	25,000	25,000
1015140 43207	SUPPLIES-JANITORIAL	0	2,995	1,500	1,500	1,500	1,500	1,500	1,500
1015140 43208	SUPPLIES-MEDICAL	179	5,472	3,665	6,000	6,000	6,000	6,000	6,000

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5140 PHARMACY 340B									
DIV 5140 PHARMACY 340B									
EXPENDITURE									
1015140 43240	SUPPLIES-OTHER	676	9,892	615	3,365	3,365	3,500	3,500	3,500
1015140 44000	CONTRACT SERVICES	7,565	44,727	18,869	55,000	55,000	27,768	27,768	27,768
1015140 44050	CONTRACT EMPLOYEES	500	8,775	10,203	15,000	15,000	18,000	15,000	15,000
1015140 44600	INSURANCE	0	626	4,726	5,000	5,000	5,000	5,000	5,000
1015140 47301	CAPITAL OUTLAY-OVER \$5,000	22,852	7,283	0	0	0	0	0	0
1015140 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	132,262	431,624	0	0	0	0	0	0
1015140 47321	CAPITAL OUTLAY-\$500-\$4,999	7,036	10,432	0	0	0	0	0	0
* EXPENDITURE		265,788	848,118	623,723	469,080	744,080	726,314	725,410	725,410
** PHARMACY 340B		0	-95,762	-65,604	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	PHARMACY 340B	0	-95,762	-65,604	0	0	0	0	0

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5180 OPIOID EPIDEMIC RESPONSE									
DIV 5180 OPIOID EPIDEMIC RESPONSE									
EXPENDITURE									
1015180 41002	FULLTIME SALARIES	0	0	52,541	56,810	59,434	61,298	62,192	62,192
1015180 41005	LONGEVITY	0	0	200	0	200	225	225	225
1015180 41101	FICA	0	0	4,028	4,262	4,463	4,699	4,768	4,768
1015180 41102	NC RETIREMENT	0	0	6,804	7,329	7,668	8,392	8,514	8,514
1015180 41103	401K	0	0	2,110	2,274	2,406	2,462	2,498	2,498
1015180 41104	WORKERS COMPENSATION	0	0	179	194	203	210	213	213
1015180 41106	HEALTH INSURANCE	0	0	8,453	9,627	9,627	10,140	10,140	10,140
1015180 41107	DENTAL INSURANCE	0	0	630	718	718	756	756	756
1015180 41108	LIFE INSURANCE	0	0	20	23	23	23	23	23
1015180 41109	DISABILITY INSURANCE	0	0	30	35	35	35	35	35
1015180 41515	DUES & SUBSCRIPTIONS	0	0	119	300	300	234	234	234
1015180 42000	POSTAGE	0	0	0	125	125	125	75	75
1015180 42200	TELEPHONE	0	0	393	576	576	776	694	694
1015180 42300	UTILITIES	0	0	0	4,000	3,800	4,000	4,000	4,000
1015180 42500	TRAVEL/TRAINING	0	0	600	300	600	1,326	1,326	1,326
1015180 42702	COMMUNITY OUTREACH	0	0	17,195	24,305	22,166	22,942	22,942	22,942
1015180 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	400	635	635	2,000	2,000	2,000
1015180 43102	VEHICLE EXPENSE-COUNTY GARAGE	0	0	0	0	0	0	0	0
1015180 43201	SUPPLIES-OFFICE	0	0	191	500	500	1,187	1,187	1,187
1015180 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0	0
1015180 44000	CONTRACT SERVICES	0	0	51,726	0	52,000	64,050	50	50
1015180 44600	INSURANCE	0	0	216	0	0	217	217	217
1015180 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	42,000	38,560	38,560
1015180 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	12,338	10,500	12,339	4,400	4,400	4,400
* EXPENDITURE		0	0	158,174	122,513	177,818	231,497	165,049	165,049
** OPIOID EPIDEMIC RESPONSE		0	0	158,174	122,513	177,818	231,497	165,049	165,049

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	OPIOID EPIDEMIC RESPONSE	0	0	158,174	122,513	177,818	231,497	165,049	165,049

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5210 SOCIAL SERVICES									
REVENUE									
1015210 34402	COPIES	0	0	0	0	0	0	0	0
1015210 38213	RETURNED CHECK FEE	-50	0	0	0	0	0	0	0
1015210 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0	0
* REVENUE		-50	0	0	0	0	0	0	0

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5210 SOCIAL SERVICES									
EXPENDITURE									
1015210 41001	BOARD MEMBER COMPENSATION	1,676	1,395	1,209	2,296	2,296	2,564	2,564	2,564
1015210 41002	FULLTIME SALARIES	1,226,161	1,393,507	1,228,115	1,450,241	1,474,991	1,561,685	1,584,439	1,584,439
1015210 41003	MERIT	0	-1,334	0	65,000	1,965	0	130,000	130,000
1015210 41005	LONGEVITY	5,875	5,775	4,775	6,050	6,050	5,800	5,800	5,800
1015210 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015210 41009	COMP TIME	0	1,524	158	0	159	0	0	0
1015210 41101	FICA	91,496	103,835	91,378	108,214	110,128	116,249	117,834	117,834
1015210 41102	NC RETIREMENT	140,575	170,198	159,064	187,873	191,081	213,820	216,920	216,920
1015210 41103	401K	43,888	55,667	50,175	59,595	60,841	65,085	66,028	66,028
1015210 41104	WORKERS COMPENSATION	5,867	6,777	5,863	8,270	8,366	7,275	7,386	7,386
1015210 41106	HEALTH INSURANCE	187,610	213,993	192,798	231,840	231,840	243,360	243,360	243,360
1015210 41107	DENTAL INSURANCE	14,445	15,903	14,640	17,280	17,280	18,900	18,900	18,900
1015210 41108	LIFE INSURANCE	465	530	464	552	552	575	575	575
1015210 41109	DISABILITY INSURANCE	836	809	708	840	840	875	875	875
1015210 41200	UNEMPLOYMENT	0	0	0	50,000	50,000	0	10,000	10,000
1015210 41501	AUDIT SERVICES	39,769	36,762	18,484	65,000	50,000	65,000	50,000	50,000
1015210 41515	DUES & SUBSCRIPTIONS	12,718	12,347	13,793	12,028	17,028	20,711	20,711	20,711
1015210 42000	POSTAGE	64,356	59,991	46,777	65,000	60,200	67,751	62,000	62,000
1015210 42200	TELEPHONE	63,668	61,465	60,065	71,669	75,269	84,952	76,669	76,669
1015210 42300	UTILITIES	80,063	82,182	62,851	96,000	96,000	120,300	100,000	100,000
1015210 42500	TRAVEL/TRAINING	3,572	6,612	7,057	15,000	15,000	23,945	15,000	15,000
1015210 42601	MAINT/REPAIR-BUILDING/GROUNDS	16,608	31,256	26,349	24,500	26,600	122,600	69,100	69,100
1015210 42602	MAINT/REPAIR-EQUIPMENT	13,615	3,208	9,606	10,900	10,900	10,900	0	0
1015210 42700	ADVERTISING	6,659	3,493	1,695	7,500	7,500	7,500	5,000	5,000
1015210 43101	VEHICLE EXPENSE-FUEL AND OTHER	22,155	28,946	25,808	36,308	36,308	42,336	32,500	32,500
1015210 43102	VEHICLE EXPENSE-COUNTY GARAGE	10,493	22,833	20,913	43,951	43,951	56,610	56,610	56,610
1015210 43201	SUPPLIES-OFFICE	42,054	47,035	34,124	38,176	43,319	66,819	40,000	40,000
1015210 43202	SUPPLIES-DATA PROCESSING	3,309	3,151	3,050	3,500	3,500	5,000	3,500	3,500

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5210 SOCIAL SERVICES									
EXPENDITURE									
1015210 43207	SUPPLIES-JANITORIAL	10,071	8,977	9,128	9,500	9,500	31,040	10,000	10,000
1015210 43240	SUPPLIES-OTHER	11,998	27,133	19,785	24,650	24,765	87,548	25,000	25,000
1015210 44000	CONTRACT SERVICES	189,966	245,540	289,864	373,782	376,932	452,428	418,108	418,108
1015210 44050	CONTRACT EMPLOYEES	343,641	246,134	158,751	301,260	301,260	376,970	229,765	229,765
1015210 44600	INSURANCE	66,889	81,923	111,467	91,000	91,000	112,000	131,000	131,000
1015210 47301	CAPITAL OUTLAY-OVER \$5,000	26,057	103,453	113,764	52,000	113,793	86,744	56,744	56,744
1015210 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	78,139	0	0	0	0	0	0	0
1015210 47321	CAPITAL OUTLAY-\$500-\$4,999	44,759	47,586	82,059	118,500	118,500	120,750	107,625	107,625
1015210 48002	LEASE-PRINCIPAL	3,182	3,178	0	0	0	0	0	0
1015210 48012	LEASE-INTEREST	178	182	0	0	0	0	0	0
* EXPENDITURE		2,872,811	3,131,966	2,864,738	3,648,275	3,677,714	4,198,092	3,914,013	3,914,013
** SOCIAL SERVICES		2,872,761	3,131,966	2,864,738	3,648,275	3,677,714	4,198,092	3,914,013	3,914,013

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5211 DSS EMPLOYMENT ASSISTANCE									
REVENUE									
1015211 33415	INCOME MAINT STAFF OVERHEAD	-4,958,389	-6,217,803	-3,420,295	-5,680,068	-5,985,634	-5,942,780	-6,827,615	-6,827,615
1015211 33433	STATE REV-FS RECOVERY COMM	-12,614	-13,384	-21,442	-20,000	-20,000	-20,000	-20,000	-20,000
1015211 33459	STATE REV-FS EMPLOY FEE-STATE	0	0	0	0	0	0	0	0
1015211 33460	STATE REV-AID CO INCOME MAINT	0	0	0	0	0	0	0	0
1015211 34210	3RD PARTY-HEALTH CHOICE	0	0	-50	-20,000	-20,000	-20,000	-20,000	-20,000
1015211 34911	INTRGOV FEES-HOSPITAL CNTRCT	-47,244	-48,663	-15,561	-48,663	-48,663	-47,244	-47,244	-47,244
* REVENUE		-5,018,247	-6,279,850	-3,457,348	-5,768,731	-6,074,297	-6,030,024	-6,914,859	-6,914,859

**CRAVEN COUNTY, NC
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5211 DSS EMPLOYMENT ASSISTANCE									
EXPENDITURE									
1015211 41002	FULLTIME SALARIES	3,293,240	3,767,718	3,172,309	4,019,252	4,290,865	4,624,262	4,561,631	4,561,631
1015211 41004	PARTTIME SALARIES	63,129	28,370	19,107	40,286	40,286	41,486	42,090	42,090
1015211 41005	LONGEVITY	14,225	14,650	13,250	15,500	15,500	14,475	14,475	14,475
1015211 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015211 41009	COMP TIME	0	4,239	12,350	0	12,351	0	0	0
1015211 41101	FICA	248,543	283,146	237,332	302,867	326,463	347,353	339,010	339,010
1015211 41102	NC RETIREMENT	377,381	460,073	412,531	520,532	560,307	632,755	617,809	617,809
1015211 41103	401K	121,134	155,859	133,873	165,286	180,096	182,409	177,869	177,869
1015211 41104	WORKERS COMPENSATION	11,480	13,003	10,967	18,031	22,657	15,712	15,339	15,339
1015211 41106	HEALTH INSURANCE	629,260	669,591	587,650	753,480	806,610	882,180	851,760	851,760
1015211 41107	DENTAL INSURANCE	47,142	49,740	44,400	56,160	60,120	67,284	64,260	64,260
1015211 41108	LIFE INSURANCE	1,520	1,691	1,433	1,840	1,968	2,116	2,024	2,024
1015211 41109	DISABILITY INSURANCE	2,730	2,588	2,187	2,800	2,994	3,220	3,080	3,080
1015211 42500	TRAVEL/TRAINING	387	1,352	4,204	4,600	7,142	7,904	7,904	7,904
1015211 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0	0
1015211 43904	FOOD STAMP ISSUANCE	23,256	23,615	9,087	30,000	30,000	30,000	30,000	30,000
1015211 43906	BIRTH CERTIFICATES	1,574	1,284	834	1,800	1,800	1,800	1,800	1,800
1015211 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	26,094	0	37,500	0	0	0
* EXPENDITURE		4,835,001	5,476,918	4,687,606	5,932,434	6,396,659	6,852,956	6,729,051	6,729,051
** DSS EMPLOYMENT ASSISTANCE		-183,246	-802,932	1,230,258	163,703	322,362	822,932	-185,808	-185,808

**CRAVEN COUNTY, NC
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DEPT 5210 SOCIAL SERVICES									
DIV 5212 DSS ADULT/CHILD SERVICES									
REVENUE									
1015212 33119	CARES ACT GRANT	0	0	0	0	0	0	0	0
1015212 33416	SERVICE STAFF OVERHEAD	-439,970	-657,823	-426,339	-655,573	-673,563	-747,368	-817,443	-817,443
1015212 33419	HCCBG IN HOME	-103,336	-218,163	-93,522	-130,995	-130,995	-224,100	-224,100	-224,100
1015212 33449	ADULT DAY CARE	0	0	0	0	0	0	0	0
1015212 33450	HCCBG CARE MGMT	-39,039	-193,669	-65,852	-86,972	-86,972	-86,972	-86,972	-86,972
1015212 38304	DON/CONT CONSUMR CONTRIBUTIONS	0	-3	0	0	0	0	0	0
* REVENUE		-582,345	-1,069,658	-585,713	-873,540	-891,530	-1,058,440	-1,128,515	-1,128,515

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5212 DSS ADULT/CHILD SERVICES									
EXPENDITURE									
1015212 41002	FULLTIME SALARIES	751,256	959,967	848,198	989,198	995,136	1,133,123	1,139,784	1,139,784
1015212 41005	LONGEVITY	3,150	3,075	3,225	3,450	3,450	3,350	3,350	3,350
1015212 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015212 41009	COMP TIME	0	11,853	0	0	0	0	0	0
1015212 41101	FICA	55,583	72,931	63,854	74,227	75,067	85,531	81,318	81,318
1015212 41102	NC RETIREMENT	86,078	118,450	109,834	128,059	129,473	155,024	147,512	147,512
1015212 41103	401K	27,227	38,273	31,957	38,694	39,243	42,527	39,660	39,660
1015212 41104	WORKERS COMPENSATION	26,253	33,926	29,630	34,552	34,936	39,556	37,640	37,640
1015212 41106	HEALTH INSURANCE	106,069	142,279	126,653	154,560	154,560	172,380	162,240	162,240
1015212 41107	DENTAL INSURANCE	7,846	10,574	9,439	11,520	11,520	12,852	12,096	12,096
1015212 41108	LIFE INSURANCE	265	352	311	368	368	414	391	391
1015212 41109	DISABILITY INSURANCE	476	538	467	560	560	630	595	595
1015212 42500	TRAVEL/TRAINING	491	2,027	3,962	5,000	4,246	15,225	9,000	9,000
1015212 43218	SUPPLIES-PCS	673	936	994	1,000	1,000	1,000	1,000	1,000
1015212 43905	COUNTY SS	98,350	178,279	260,271	200,000	275,754	320,000	300,000	300,000
1015212 43913	SERVICES FOR THE BLIND	6,834	6,835	6,861	6,862	6,862	7,616	7,616	7,616
1015212 43914	APS ESSENTIAL SERVICES	2,799	0	17,990	0	17,990	0	0	0
1015212 43940	FAMILY CAREGIVER SUPPLEMENT	0	0	0	0	0	0	0	0
1015212 44000	CONTRACT SERVICES	225,432	263,344	227,247	235,000	295,000	258,500	258,500	258,500
* EXPENDITURE		1,398,780	1,843,639	1,740,892	1,883,050	2,045,165	2,247,728	2,200,702	2,200,702
** DSS ADULT/CHILD SERVICES		816,435	773,981	1,155,179	1,009,510	1,153,635	1,189,288	1,072,187	1,072,187

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5213 DSS TANF									
REVENUE									
1015213 33316	CELEBRATE FAMILIES GRANT	0	0	0	0	0	0	0	0
1015213 33417	TANF STAFF OVERHEAD	-1,873,660	-1,847,498	-1,412,268	-1,888,975	-1,888,975	-2,363,308	-3,398,545	-3,398,545
1015213 33418	CCDF ADMIN	-137,363	-206,098	-175,496	-200,509	-200,509	-225,625	-225,625	-225,625
1015213 33420	CPS STAFF OVERHEAD	-925,415	-1,060,024	-689,949	-1,046,351	-1,046,351	-1,076,350	-1,281,461	-1,281,461
1015213 33422	FOSTER CARE IV-E	-482,585	-529,928	-401,200	-565,610	-597,610	-623,428	-688,385	-688,385
1015213 33423	FOSTER CARE IV-B	-186,568	-410,971	-316,504	-485,750	-673,250	-581,000	-614,288	-614,288
1015213 33425	HOME STUDY FEES	-1,600	-5,100	-3,400	-5,000	-5,000	-5,000	-5,000	-5,000
1015213 33428	SMART START	-40,744	-39,752	-40,230	-40,242	-40,242	0	0	0
1015213 33429	ADOPTION IV-B	-15,529	-8,843	-5,265	-7,500	-7,500	-7,500	-9,452	-9,452
1015213 33432	LINKS STATE SCHOLORSHIP	-120,407	-28,460	-7,685	-40,000	-40,000	-40,000	-40,000	-40,000
1015213 33434	STATE REV-MA TRANS SER ADMIN	-183,578	-299,906	-133,230	-258,098	-258,098	-258,098	-290,000	-290,000
1015213 33446	LINKS	-19,894	-24,198	-16,429	-18,420	-18,420	-24,539	-24,539	-24,539
1015213 33502	TRILLIUM	0	0	0	0	0	0	0	0
1015213 34912	INTRGOV FEES-OASI DISAB DETERM	-1,231	-2,092	-2,714	-1,500	-1,500	-7,000	-7,500	-7,500
1015213 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-108,700	0	0	0
* REVENUE		-3,988,573	-4,462,871	-3,204,369	-4,557,955	-4,886,155	-5,211,848	-6,584,795	-6,584,795

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5213 DSS TANF									
EXPENDITURE									
1015213 41002	FULLTIME SALARIES	3,458,007	4,129,392	3,713,404	4,725,728	4,720,188	4,912,040	4,988,401	4,988,401
1015213 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
1015213 41005	LONGEVITY	14,450	15,150	14,925	15,725	15,725	15,075	15,075	15,075
1015213 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015213 41009	COMP TIME	0	123,276	20,241	0	18,122	0	0	0
1015213 41101	FICA	256,132	318,349	279,035	354,006	358,371	366,481	372,316	372,316
1015213 41102	NC RETIREMENT	396,208	518,539	483,566	611,684	619,028	672,099	682,500	682,500
1015213 41103	401K	128,753	175,696	158,782	199,683	201,632	207,100	210,357	210,357
1015213 41104	WORKERS COMPENSATION	103,996	128,944	113,786	144,668	146,433	149,232	151,585	151,585
1015213 41106	HEALTH INSURANCE	533,265	574,483	534,118	705,180	705,180	709,800	709,800	709,800
1015213 41107	DENTAL INSURANCE	39,312	43,812	40,800	53,928	53,928	54,432	54,432	54,432
1015213 41108	LIFE INSURANCE	1,276	1,512	1,352	1,794	1,794	1,737	1,737	1,737
1015213 41109	DISABILITY INSURANCE	2,292	2,314	2,079	2,730	2,730	2,660	2,660	2,660
1015213 42100	RENT	73,143	73,143	67,048	73,143	73,143	73,143	73,143	73,143
1015213 42200	TELEPHONE	3,675	1,823	0	3,700	3,700	3,700	1,486	1,486
1015213 42300	UTILITIES	12,984	13,030	10,242	15,000	15,000	16,950	15,000	15,000
1015213 42500	TRAVEL/TRAINING	4,509	7,952	14,616	10,000	40,000	80,000	20,000	20,000
1015213 42502	TRAVEL/TRAINING-MILEAGE	2,385	2,277	1,378	4,000	4,000	4,000	3,000	3,000
1015213 43907	WORK 1ST PARTY/VOCATIONAL	300	230	47	1,500	1,500	1,500	1,500	1,500
1015213 43908	OASI-DISABILITY DETERMNTN	2,550	912	3,430	1,500	5,000	7,000	7,000	7,000
1015213 43911	LINKS	124,538	9,173	5,878	9,210	9,210	9,210	9,210	9,210
1015213 43915	CHILD SERVICES	4,373	6,532	6,978	10,000	10,000	10,000	10,000	10,000
1015213 43919	WORK FIRST TRANSPORTATION	1,242	785	190	15,000	5,000	15,000	15,000	15,000
1015213 43920	TRANSPORTATION	96,876	100,460	81,231	120,000	116,500	130,000	120,000	120,000
1015213 43921	FOSTER CARE IVB	462,946	840,925	840,709	675,000	1,050,000	1,162,000	925,000	925,000
1015213 43924	WORK FIRST CARTS	0	0	0	12,000	2,000	12,000	12,000	12,000
1015213 43925	COUNTY SYSTEM TRANSPORTATION	2,191	1,332	1,124	12,000	6,670	12,000	12,000	12,000
1015213 43927	CHILD ADOPTION IVE	89,344	100,561	124,826	100,000	155,000	160,000	150,000	150,000

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DEPT 5210 SOCIAL SERVICES									
DIV 5213 DSS TANF									
EXPENDITURE									
1015213 43928	CHILD FOSTER CARE IVE	669,255	547,027	527,046	600,000	640,000	744,000	640,000	640,000
1015213 43930	SPECIAL ADOPTION	7,598	12,300	6,024	0	108,700	0	0	0
1015213 43931	CRISIS FUNDS	2,174	1,713	0	6,000	6,000	6,000	6,000	6,000
1015213 43932	CHILD WELFARE CASE	47,332	49,983	51,306	50,000	75,330	66,240	60,000	60,000
1015213 43933	TRANSITIONAL WORK INC	0	600	582	1,800	1,800	1,800	1,800	1,800
1015213 43934	ADOPTION IV B	65,116	66,088	58,248	75,000	75,000	84,195	75,000	75,000
1015213 43944	LINKS STATE SCHOLARSHIPS	6,257	27,656	8,992	40,000	40,000	40,000	40,000	40,000
1015213 43946	CELEBRATE FAMILIES	0	0	0	0	0	0	0	0
1015213 43947	WOMAN'S PATH TO RECOVERY	468	0	0	0	0	0	0	0
1015213 43948	GRIEF-TRAUMA INTERV CHILD	0	0	0	0	0	0	0	0
* EXPENDITURE		6,612,947	7,895,968	7,171,984	8,649,979	9,286,684	9,729,394	9,386,002	9,386,002
** DSS TANF		2,624,373	3,433,097	3,967,614	4,092,024	4,400,529	4,517,546	2,801,207	2,801,207

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FUND 101 GENERAL FUND

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DEPT 5210 SOCIAL SERVICES									
DIV 5214 CHILD SUPPORT ENFORCEMENT									
REVENUE									
1015214 33203	CHILD SUPPORT REIMBURSEMENT	-585,367	-617,576	-691,417	-914,965	-914,965	-824,068	-847,795	-847,795
1015214 33204	CHILD SUPPORT INCENTIVE	-159,265	-157,397	-65,492	-88,767	-88,767	-88,767	-88,767	-88,767
1015214 35000	SERVICE FEES	-1,005	-845	-600	-3,500	-3,500	-3,500	-3,500	-3,500
* REVENUE		-745,636	-775,818	-757,509	-1,007,232	-1,007,232	-916,335	-940,062	-940,062

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5214 CHILD SUPPORT ENFORCEMENT									
EXPENDITURE									
1015214 42000	POSTAGE	4,833	9,016	15,117	15,000	19,000	18,500	18,500	18,500
1015214 42100	RENT	83,632	83,632	76,663	83,632	83,632	83,632	83,632	83,632
1015214 42300	UTILITIES	10,731	10,161	8,219	12,000	12,000	12,000	12,000	12,000
1015214 42601	MAINT/REPAIR-BUILDING/GROUNDS	475	0	2,753	7,500	5,250	0	0	0
1015214 42602	MAINT/REPAIR-EQUIPMENT	479	0	0	0	0	0	0	0
1015214 43941	CHILD SUPPORT REFUNDS	0	0	0	0	0	0	0	0
1015214 44000	CONTRACT SERVICES	591,374	742,250	616,290	660,400	660,400	781,217	855,356	855,356
1015214 44301	FEDERAL FEES-CHILD SUPP COLL	551	525	330	1,190	1,190	1,190	1,190	1,190
1015214 44505	STATE FEES-COURT FILING FEES	12,438	25,182	16,920	20,000	20,000	25,500	22,000	22,000
1015214 44600	INSURANCE	5,935	6,011	6,700	8,450	6,700	8,450	8,000	8,000
1015214 48002	LEASE-PRINCIPAL	1,591	1,589	0	0	0	0	0	0
1015214 48012	LEASE-INTEREST	89	91	0	0	0	0	0	0
* EXPENDITURE		712,128	878,456	742,991	808,172	808,172	930,489	1,000,678	1,000,678
** CHILD SUPPORT ENFORCEMENT		-33,508	102,638	-14,518	-199,060	-199,060	14,154	60,616	60,616

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5215 DSS PUBLIC ASSISTANCE									
REVENUE									
1015215 33408	DAYCARE COMBINED	0	0	0	-75,000	-75,000	-50,000	-50,000	-50,000
1015215 33413	SMART START DAY CARE	0	0	0	0	0	0	0	0
1015215 33424	ENERGY ASSISTANCE	-1,106,157	-432,584	138,345	-778,557	-1,159,881	-883,115	-883,115	-883,115
1015215 33430	SHARE THE WARMTH	-15,595	0	2,094	-3,076	-9,680	-6,914	-6,914	-6,914
1015215 34913	INTRGOV FEES-PUB ASSIST REFND	-77,139	-43,148	-67,427	-80,000	-80,000	-80,000	-80,000	-80,000
* REVENUE		-1,198,891	-475,732	73,013	-936,633	-1,324,561	-1,020,029	-1,020,029	-1,020,029

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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5215 DSS PUBLIC ASSISTANCE									
EXPENDITURE									
1015215 42303	UTILITIES-DSS ENERGY CPL	0	0	0	7,550	7,550	7,550	7,550	7,550
1015215 42304	UTILITIES-DSS ENERGY CIP	168,552	225,232	-4,880	307,394	307,394	307,394	307,394	307,394
1015215 42307	UTILITIES-DSS ENERGY ASST PROG	978,428	375,826	76,181	463,613	844,937	844,937	844,937	844,937
1015215 42342	UTILITIES-DSS SHARE THE WARMTH	16,349	0	3,173	3,076	9,680	3,076	3,076	3,076
1015215 43902	SAA	324,100	312,918	262,808	350,000	350,000	400,000	350,000	350,000
1015215 43903	MEDICAID	16,218	4,499	634	20,000	20,000	20,000	10,000	10,000
1015215 43916	PUBLIC ASSISTANCE REFUNDS	50,354	35,406	37,983	80,000	80,000	80,000	80,000	80,000
1015215 43917	DAY CARE SMART START	0	0	0	0	0	0	0	0
1015215 43926	CHILD DAY CARE	0	1,599	0	75,000	75,000	75,000	50,000	50,000
* EXPENDITURE		1,554,002	955,480	375,899	1,306,633	1,694,561	1,737,957	1,652,957	1,652,957
** DSS PUBLIC ASSISTANCE		355,111	479,748	448,911	370,000	370,000	717,928	632,928	632,928

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FUND 101 GENERAL FUND

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DEPT 5210 SOCIAL SERVICES									
DIV 5216 DSS SUNSHINE CENTER RESPITE									
REVENUE									
1015216 34113	1ST PARTY-RESPITE	-280	-3,480	-3,520	-20,640	-20,640	-20,640	-5,000	-5,000
1015216 38309	DON/CONT GENERAL DONATIONS	-245	-5,380	-1,501	0	0	0	0	0
* REVENUE		-525	-8,860	-5,021	-20,640	-20,640	-20,640	-5,000	-5,000

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FUND 101 GENERAL FUND

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DEPT 5210 SOCIAL SERVICES									
DIV 5216 DSS SUNSHINE CENTER RESPITE									
EXPENDITURE									
1015216 43212	SUPPLIES-ACTIVITY	204	4,141	3,455	20,640	20,640	20,640	5,000	5,000
1015216 43222	SUPPLIES-DONATIONS	964	4,641	262	0	0	2,500	0	0
*	EXPENDITURE	1,169	8,783	3,717	20,640	20,640	23,140	5,000	5,000
**	DSS SUNSHINE CENTER RESPITE	644	-77	-1,304	0	0	2,500	0	0

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DEPT 5210 SOCIAL SERVICES									
DIV 5217 DSS MEALS PROGRAM									
REVENUE									
1015217 33103	USDA CONGREGATE MEALS	-3,991	-7,128	-5,656	-4,724	-4,724	-4,724	-4,724	-4,724
1015217 33105	USDA HOME DELIVERED MEALS	-24,040	-25,780	-17,303	-28,891	-28,891	-28,891	-28,891	-28,891
1015217 33106	USDA FAMILY CAREGIVER	0	0	0	0	0	0	0	0
1015217 33107	HCCBG CONGREGATE MEALS	-30,824	-55,079	-43,608	-34,006	-44,006	-34,006	-34,006	-34,006
1015217 33108	HCCBG HOME DELIVERED MEALS	-133,367	-142,801	-95,934	-169,692	-169,692	-169,692	-169,920	-169,920
1015217 33115	TITLE IIID	-1,345	-679	-1,310	0	-1,800	-1,800	-1,800	-1,800
1015217 33119	CARES ACT GRANT	-53,601	0	0	0	0	0	0	0
1015217 33123	FAMILIES FIRST ACT-COVID-19	-34,434	0	0	0	0	0	0	0
1015217 33126	SENIOR CENTER OPERATIONS	0	-63,823	0	-23,000	-100,000	-72,885	-72,885	-72,885
1015217 33303	HCCBG TRANSPORTATION	0	0	-40,160	0	-61,600	-50,000	-50,000	-50,000
1015217 33440	STATE GENERAL PURPOSE	0	-3,675	-187	-3,647	-3,647	-3,647	-3,647	-3,647
1015217 34010	FAMILY CAREGIVER FEES	0	0	0	0	0	0	0	0
1015217 34011	PRIVATE PARTY FEES	0	0	0	0	0	0	0	0
1015217 34909	INTRGOV FEES-FANS	-515	-515	0	-600	-600	-600	-600	-600
1015217 38306	DON/CONT FAMILY CAREGIVER	0	0	0	0	0	0	0	0
1015217 38307	DON/CONT COST SHARE CONGREGATE	-34	-100	-287	-500	-500	-500	0	0
1015217 38308	DON/CONT COST SHARE HOME DELVD	-1,090	-1,310	-946	-1,000	-1,000	-1,000	0	0
1015217 38309	DON/CONT GENERAL DONATIONS	-3,218	-2,163	-8,022	-10,000	-10,000	-10,000	0	0
1015217 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-191,483	-191,483	0	-1,000,000	-1,000,000
* REVENUE		-286,459	-303,052	-213,412	-467,543	-617,943	-377,745	-1,366,473	-1,366,473

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DEPT 5210 SOCIAL SERVICES									
DIV 5217 DSS MEALS PROGRAM									
EXPENDITURE									
1015217 41002	FULLTIME SALARIES	107,576	147,321	130,163	144,390	147,328	183,013	185,680	185,680
1015217 41004	PARTTIME SALARIES	6,949	13,091	29,090	47,156	47,156	48,540	49,246	49,246
1015217 41005	LONGEVITY	200	225	250	250	250	275	275	275
1015217 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015217 41009	COMP TIME	0	502	0	0	0	0	0	0
1015217 41101	FICA	8,115	11,404	11,089	11,189	11,415	16,433	16,693	16,693
1015217 41102	NC RETIREMENT	12,297	17,988	16,823	18,660	19,040	25,002	25,366	25,366
1015217 41103	401K	4,196	5,922	5,334	5,788	5,936	7,129	7,234	7,234
1015217 41104	WORKERS COMPENSATION	4,163	5,929	5,947	5,840	5,944	8,743	8,869	8,869
1015217 41106	HEALTH INSURANCE	21,681	19,175	25,358	19,320	19,320	40,560	40,560	40,560
1015217 41107	DENTAL INSURANCE	1,604	1,425	1,890	1,440	1,440	3,024	3,024	3,024
1015217 41108	LIFE INSURANCE	56	68	60	69	69	92	92	92
1015217 41109	DISABILITY INSURANCE	101	104	91	105	105	140	140	140
1015217 42000	POSTAGE	0	0	144	150	250	150	200	200
1015217 42200	TELEPHONE	1,494	1,722	2,054	1,600	2,600	2,450	1,603	1,603
1015217 42300	UTILITIES	13,009	14,007	15,683	13,500	21,500	15,000	15,000	15,000
1015217 42500	TRAVEL/TRAINING	1,842	1,542	1,730	1,500	3,000	2,960	2,500	2,500
1015217 42601	MAINT/REPAIR-BUILDING/GROUNDS	12,504	20,568	15,088	24,400	23,400	7,500	7,500	7,500
1015217 42700	ADVERTISING	188	0	0	100	0	0	0	0
1015217 43101	VEHICLE EXPENSE-FUEL AND OTHER	735	769	1,621	952	1,952	2,000	2,000	2,000
1015217 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,054	297	772	0	0	0	0	0
1015217 43201	SUPPLIES-OFFICE	792	700	651	1,000	1,000	1,105	1,000	1,000
1015217 43207	SUPPLIES-JANITORIAL	1,863	1,800	2,523	3,170	3,170	3,250	3,170	3,170
1015217 43212	SUPPLIES-ACTIVITY	2,019	1,797	1,777	2,000	2,000	2,500	2,000	2,000
1015217 43222	SUPPLIES-DONATIONS	79	8,568	0	0	0	0	0	0
1015217 43231	SUPPLIES-DONATIONS	4,275	10,054	2,027	10,000	5,000	0	0	0
1015217 43240	SUPPLIES-OTHER	1,792	2,943	11,148	20,475	24,115	28,850	20,000	20,000
1015217 43241	SUPPLIES-PRINTING	0	350	202	350	350	350	350	350

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5217 DSS MEALS PROGRAM									
EXPENDITURE									
1015217 43266	SUPPLIES-MEALS	0	0	0	0	0	0	0	0
1015217 43920	TRANSPORTATION	0	0	48,969	0	66,600	50,000	60,000	60,000
1015217 43931	CRISIS FUNDS	500	529	0	600	600	600	600	600
1015217 43937	HEALTH PROMO TITLE IIID	960	515	1,456	4,170	4,970	4,170	4,170	4,170
1015217 43942	FAMILY CAREGIVER RESPITE	0	0	0	0	0	0	0	0
1015217 44000	CONTRACT SERVICES	215,458	177,175	195,511	243,955	302,415	247,655	247,655	247,655
1015217 44050	CONTRACT EMPLOYEES	1,233	0	0	1,200	200	1,200	1,000	1,000
1015217 44105	CONTRACT SERV-VOLUNTEER APPRC	500	497	297	500	500	600	600	600
1015217 44600	INSURANCE	7,952	8,778	11,231	11,050	11,050	12,000	13,200	13,200
1015217 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	54,105	52,171	0	191,483	213,483	1,000,000	1,000,000	1,000,000
1015217 47321	CAPITAL OUTLAY-\$500-\$4,999	11,502	3,756	2,350	3,000	2,400	3,000	0	0
* EXPENDITURE		500,793	531,691	541,328	789,362	948,558	1,718,291	1,719,727	1,719,727
** DSS MEALS PROGRAM		214,334	228,639	327,916	321,819	330,615	1,340,546	353,254	353,254

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	SOCIAL SERVICES	6,666,904	7,347,060	9,978,794	9,406,271	10,055,795	12,802,986	8,648,397	8,648,397

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5230 VETERANS SERVICES									
DIV 5230 VETERANS SERVICES									
REVENUE									
1015230 33127	HCCBG VETERAN SERVICES	0	0	0	-2,000	-2,000	0	0	0
1015230 33427	VETERANS SERVICE	-2,109	-2,083	-2,174	-2,000	-2,000	-2,000	-2,000	-2,000
*	REVENUE	-2,109	-2,083	-2,174	-4,000	-4,000	-2,000	-2,000	-2,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5230 VETERANS SERVICES									
DIV 5230 VETERANS SERVICES									
EXPENDITURE									
1015230 41002	FULLTIME SALARIES	191,796	262,165	229,938	273,763	276,736	290,786	293,290	293,290
1015230 41005	LONGEVITY	950	1,000	1,050	1,050	1,050	1,100	1,100	1,100
1015230 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015230 41009	COMP TIME	0	0	0	0	0	0	0	0
1015230 41101	FICA	14,726	20,027	17,547	20,903	21,132	22,194	22,383	22,383
1015230 41102	NC RETIREMENT	21,992	31,974	29,798	35,454	35,839	39,815	40,157	40,157
1015230 41103	401K	5,965	9,676	8,898	10,301	10,435	11,391	11,467	11,467
1015230 41104	WORKERS COMPENSATION	655	895	785	936	948	995	1,004	1,004
1015230 41106	HEALTH INSURANCE	31,755	42,952	34,615	48,300	48,300	40,560	40,560	40,560
1015230 41107	DENTAL INSURANCE	2,349	3,192	2,580	3,600	3,600	3,024	3,024	3,024
1015230 41108	LIFE INSURANCE	75	106	88	115	115	115	115	115
1015230 41109	DISABILITY INSURANCE	134	162	135	175	175	175	175	175
1015230 41515	DUES & SUBSCRIPTIONS	180	80	190	650	650	750	750	750
1015230 42000	POSTAGE	0	0	0	50	50	0	50	50
1015230 42100	RENT	0	2,500	27,500	30,000	30,000	30,000	30,000	30,000
1015230 42200	TELEPHONE	1,574	1,255	1,522	1,600	1,600	5,148	4,390	4,390
1015230 42300	UTILITIES	3,128	3,094	2,752	3,500	3,500	3,500	3,500	3,500
1015230 42500	TRAVEL/TRAINING	4,592	4,631	5,640	6,000	6,000	9,500	7,000	7,000
1015230 42700	ADVERTISING	0	0	0	0	0	0	0	0
1015230 43201	SUPPLIES-OFFICE	1,364	1,721	1,639	2,500	2,500	2,500	2,500	2,500
1015230 43240	SUPPLIES-OTHER	2,343	7,481	2,944	5,300	5,300	5,300	5,800	5,800
1015230 44000	CONTRACT SERVICES	9,783	10,714	13,793	18,200	18,200	19,100	16,400	16,400
1015230 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0	0
1015230 47321	CAPITAL OUTLAY-\$500-\$4,999	2,363	910	3,391	3,780	3,780	3,000	0	0
1015230 48002	LEASE-PRINCIPAL	24,857	22,803	0	0	0	0	0	0
1015230 48012	LEASE-INTEREST	343	3,497	0	0	0	0	0	0
* EXPENDITURE		320,925	430,835	384,805	466,177	469,910	488,953	483,665	483,665
** VETERANS SERVICES		318,816	428,752	382,631	462,177	465,910	486,953	481,665	481,665

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	VETERANS SERVICES	318,816	428,752	382,631	462,177	465,910	486,953	481,665	481,665

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5910 RECREATION									
DIV 5910 RECREATION									
REVENUE									
1015910 33301	STATE GRANT	-88,500	0	0	0	-14,175	-500,000	-500,000	-500,000
1015910 33500	BATE FOUNDATION	-69,000	-78,000	-78,000	-13,000	-108,000	-13,000	-13,000	-13,000
1015910 33501	NC COMMUNITY FOUNDATION	-3,500	-3,500	-3,500	0	-3,500	0	0	0
1015910 33502	TRILLIUM	0	0	0	0	0	0	0	0
1015910 33508	INTERNATIONAL/WEYERHAEUSER	-4,500	-5,000	0	0	0	0	0	0
1015910 34404	RECREATION FEE	-53,688	-57,518	-67,973	-45,000	-59,900	-50,000	-60,000	-60,000
1015910 34432	SVC FEES-PARK USAGE FEE	-24,971	-29,326	-28,120	-30,000	-30,000	-28,000	-30,000	-30,000
1015910 38213	RETURNED CHECK FEE	-40	-25	0	0	0	0	0	0
1015910 38301	DON/CONT MISC DONATIONS	-3,372	-3,161	-11,330	0	-11,330	0	0	0
1015910 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-415,000	-565,000	0	-242,500	-242,500
* REVENUE		-247,571	-176,529	-188,923	-503,000	-791,905	-591,000	-845,500	-845,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5910 RECREATION									
DIV 5910 RECREATION									
EXPENDITURE									
1015910 41002	FULLTIME SALARIES	448,878	516,152	460,981	512,151	522,535	581,463	589,934	589,934
1015910 41004	PARTTIME SALARIES	16,344	35,237	26,082	42,596	42,596	38,806	39,337	39,337
1015910 41005	LONGEVITY	3,000	3,150	3,300	3,300	3,300	3,850	3,850	3,850
1015910 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015910 41009	COMP TIME	0	0	0	0	0	0	0	0
1015910 41101	FICA	34,749	41,261	36,370	41,475	42,271	46,421	47,106	47,106
1015910 41102	NC RETIREMENT	51,559	63,095	59,892	66,497	67,839	79,841	80,995	80,995
1015910 41103	401K	18,076	25,109	22,757	24,937	25,459	29,276	29,700	29,700
1015910 41104	WORKERS COMPENSATION	19,905	23,673	20,949	23,841	24,321	26,846	27,233	27,233
1015910 41106	HEALTH INSURANCE	77,745	82,836	76,073	86,940	86,940	101,400	101,400	101,400
1015910 41107	DENTAL INSURANCE	5,751	6,156	5,670	6,480	6,480	7,560	7,560	7,560
1015910 41108	LIFE INSURANCE	183	205	180	207	207	230	230	230
1015910 41109	DISABILITY INSURANCE	328	313	274	315	315	350	350	350
1015910 41515	DUES & SUBSCRIPTIONS	225	225	270	270	270	325	270	270
1015910 41545	BANK FEES	0	0	0	0	0	0	0	0
1015910 42000	POSTAGE	34	36	11	50	50	50	50	50
1015910 42200	TELEPHONE	3,028	3,040	2,372	4,800	4,800	4,030	3,821	3,821
1015910 42300	UTILITIES	37,637	43,938	72,230	50,000	50,000	55,000	80,000	80,000
1015910 42500	TRAVEL/TRAINING	3,680	4,374	3,790	4,400	4,400	4,400	4,400	4,400
1015910 42601	MAINT/REPAIR-BUILDING/GROUNDS	67,858	60,471	47,927	65,000	61,615	73,000	60,000	60,000
1015910 42602	MAINT/REPAIR-EQUIPMENT	19,075	28,465	16,277	20,000	20,000	20,000	20,000	20,000
1015910 42700	ADVERTISING	604	498	440	500	500	500	500	500
1015910 43101	VEHICLE EXPENSE-FUEL AND OTHER	5,260	5,786	6,468	6,347	6,347	6,390	6,390	6,390
1015910 43102	VEHICLE EXPENSE-COUNTY GARAGE	4,203	4,308	6,820	10,988	10,988	10,887	10,887	10,887
1015910 43201	SUPPLIES-OFFICE	693	693	705	700	700	700	700	700
1015910 43207	SUPPLIES-JANITORIAL	3,586	6,224	4,062	5,000	5,000	5,500	5,500	5,500
1015910 43240	SUPPLIES-OTHER	11,122	9,902	8,887	10,750	10,750	14,100	14,100	14,100

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5910 RECREATION									
DIV 5910 RECREATION									
EXPENDITURE									
1015910 43502	UNIFORM PURCHASE	796	794	995	1,000	1,000	1,000	1,000	1,000
1015910 44000	CONTRACT SERVICES	90,126	87,811	77,298	99,170	112,170	117,410	109,410	109,410
1015910 47301	CAPITAL OUTLAY-OVER \$5,000	79,677	45,505	96,235	63,650	96,718	234,550	126,750	126,750
1015910 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	345,589	399,015	785,118	509,760	793,320	1,086,500	835,000	835,000
1015910 47321	CAPITAL OUTLAY-\$500-\$4,999	21,001	18,177	6,262	2,560	16,290	7,900	7,900	7,900
*	EXPENDITURE	1,370,711	1,516,450	1,848,695	1,663,684	2,017,181	2,558,285	2,214,373	2,214,373
**	RECREATION	1,123,140	1,339,920	1,659,772	1,160,684	1,225,276	1,967,285	1,368,873	1,368,873

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	RECREATION	1,123,140	1,339,920	1,659,772	1,160,684	1,225,276	1,967,285	1,368,873	1,368,873

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5920 CONVENTION CENTER									
DIV 5920 CONVENTION CENTER									
REVENUE									
1015920 34402	COPIES	0	0	0	0	0	0	0	0
1015920 34444	SVC FEES-CATERING COMMISSION	-59,357	-118,081	-98,847	-92,000	-92,000	-92,000	-100,000	-100,000
1015920 34447	SVC FEES-CATERING CONTRACT FEE	-12,000	0	-7,500	-4,000	-4,000	-4,000	-4,000	-4,000
1015920 34448	SVC FEES-COFFEE BRK/IN HSE CTR	-27,731	-50,673	-22,887	-43,000	-43,000	-43,000	-30,000	-30,000
1015920 34449	SVC FEES-SPACE RENTAL	-329,919	-419,697	-360,738	-315,000	-315,000	-315,000	-350,000	-350,000
1015920 34451	SVC FEES-AUDIOVISUAL RENTAL	-51,638	-64,577	-50,252	-50,000	-50,000	-35,000	-45,000	-45,000
1015920 34452	SVC FEES-PROPS/EQUIP RENTAL	-37,112	-56,506	-49,799	-40,000	-40,000	-40,000	-50,000	-50,000
1015920 34454	SVC FEES-UTILITY SERVICE	-6,082	-15,959	-12,442	-12,000	-12,000	-12,000	-14,000	-14,000
1015920 34455	SVC FEES-EVENT PERSONNEL	-15,367	-26,757	-33,464	-20,000	-20,000	-25,000	-35,000	-35,000
1015920 34457	SVC FEES-SECURITY/SPECIAL SVCS	0	0	0	-500	-500	-500	-500	-500
1015920 34458	SVC FEES-TDA CONTRACT	0	0	0	0	0	0	0	0
1015920 34500	ADULT BEVERAGE SALES	-58,406	-165,722	-143,944	-145,000	-145,000	-145,000	-155,000	-155,000
1015920 38200	MISCELLANEOUS REVENUE	-5,211	-9,738	-17,093	-3,500	-3,500	-3,500	-5,000	-5,000
1015920 38207	MISC REV VENDING/CONCESSIONS	-6,162	-6,173	-7,355	-6,000	-6,000	-5,000	-6,000	-6,000
1015920 38213	RETURNED CHECK FEE	0	-148	0	0	0	0	0	0
1015920 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-145,000	-145,000	0	0	0
1015920 39811	TRANSFER-FROM OCC TRUST FD 225	0	-40,000	0	0	0	0	-500,000	-500,000
* REVENUE		-608,984	-974,030	-804,322	-876,000	-876,000	-720,000	-1,294,500	-1,294,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5920 CONVENTION CENTER									
DIV 5920 CONVENTION CENTER									
EXPENDITURE									
1015920 41002	FULLTIME SALARIES	295,489	355,900	334,609	426,608	432,356	407,394	413,330	413,330
1015920 41004	PARTTIME SALARIES	4,639	4,347	1,195	26,564	26,564	27,966	27,759	27,759
1015920 41005	LONGEVITY	800	850	900	900	900	1,150	1,150	1,150
1015920 41006	ACCRUED SALARIES	0	0	0	0	0	0	0	0
1015920 41009	COMP TIME	0	0	0	0	0	0	0	0
1015920 41101	FICA	23,002	27,553	25,686	34,664	35,105	33,334	33,772	33,772
1015920 41102	NC RETIREMENT	33,806	43,345	43,281	55,152	55,894	55,729	56,538	56,538
1015920 41103	401K	11,743	13,773	12,850	16,420	16,709	15,292	15,512	15,512
1015920 41104	WORKERS COMPENSATION	3,594	4,502	4,045	5,205	5,240	5,677	5,739	5,739
1015920 41106	HEALTH INSURANCE	49,275	57,525	55,948	77,280	77,280	70,980	70,980	70,980
1015920 41107	DENTAL INSURANCE	3,645	4,275	4,170	5,760	5,760	5,292	5,292	5,292
1015920 41108	LIFE INSURANCE	116	143	132	184	184	161	161	161
1015920 41109	DISABILITY INSURANCE	208	218	202	280	280	245	245	245
1015920 41515	DUES & SUBSCRIPTIONS	3,858	3,715	2,105	5,770	5,770	5,775	5,775	5,775
1015920 41546	CREDIT CARD FEES	0	-95	0	0	0	0	0	0
1015920 42000	POSTAGE	0	10	0	250	250	250	250	250
1015920 42200	TELEPHONE	13,615	13,152	11,502	15,000	15,000	16,228	5,044	5,044
1015920 42300	UTILITIES	197,313	200,772	194,810	215,000	215,000	224,600	215,000	215,000
1015920 42400	MEETING EXPENSES	480	938	1,137	4,500	4,500	4,500	4,500	4,500
1015920 42500	TRAVEL/TRAINING	3,866	4,865	6,392	10,000	10,000	10,000	10,000	10,000
1015920 42601	MAINT/REPAIR-BUILDING/GROUNDS	41,619	39,327	31,853	52,465	52,465	126,500	81,500	81,500
1015920 42602	MAINT/REPAIR-EQUIPMENT	33,021	47,991	24,592	43,097	41,897	18,000	18,000	18,000
1015920 42700	ADVERTISING	37,597	43,248	32,815	50,000	50,000	50,120	50,000	50,000
1015920 42701	ADVERTISING-MARKETING	0	0	0	0	0	0	0	0
1015920 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0	0
1015920 43102	VEHICLE EXPENSE-COUNTY GARAGE	691	53	0	0	0	0	0	0
1015920 43201	SUPPLIES-OFFICE	400	1,272	681	1,500	1,500	1,500	1,250	1,250
1015920 43202	SUPPLIES-DATA PROCESSING	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5920 CONVENTION CENTER									
DIV 5920 CONVENTION CENTER									
EXPENDITURE									
1015920 43207	SUPPLIES-JANITORIAL	7,816	8,919	7,144	11,000	11,000	11,000	11,000	11,000
1015920 43211	SUPPLIES-LAUNDRY/DRYCLEAN	21,691	18,892	15,517	22,000	22,000	22,000	22,000	22,000
1015920 43219	SUPPLIES-PROPS FOOD & BEVS	360	2,555	2,069	4,000	4,000	4,000	4,000	4,000
1015920 43223	SUPPLIES-COFF BREAK/VENDING	20,338	25,647	20,260	25,000	25,000	25,000	25,000	25,000
1015920 43240	SUPPLIES-OTHER	4,819	1,295	1,191	6,500	5,925	8,500	8,500	8,500
1015920 43244	SUPPLIES-ADULT BEVERAGE	16,030	58,501	54,324	62,000	62,000	62,000	70,000	70,000
1015920 43502	UNIFORM PURCHASE	991	1,961	1,406	2,000	2,000	2,000	2,000	2,000
1015920 44000	CONTRACT SERVICES	126,979	190,222	146,116	175,431	175,431	184,831	175,731	175,731
1015920 44050	CONTRACT EMPLOYEES	25,600	15,346	10,141	20,000	20,000	20,000	20,000	20,000
1015920 44083	CONTRACT SERV-EQUIPMENT RENTAL	0	0	0	1,000	1,000	1,000	1,000	1,000
1015920 44600	INSURANCE	33,572	33,770	119,787	45,500	45,500	130,000	125,000	125,000
1015920 47301	CAPITAL OUTLAY-OVER \$5,000	17,057	0	0	0	0	112,500	100,000	100,000
1015920 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	125,515	121,311	122,998	145,000	146,980	400,000	400,000	400,000
1015920 47321	CAPITAL OUTLAY-\$500-\$4,999	10,523	4,351	7,194	7,400	7,195	24,000	5,000	5,000
1015920 48002	LEASE-PRINCIPAL	502	126	0	0	0	0	0	0
1015920 48012	LEASE-INTEREST	6	1	0	0	0	0	0	0
* EXPENDITURE		1,170,574	1,350,576	1,297,050	1,573,430	1,580,685	2,087,524	1,991,028	1,991,028
** CONVENTION CENTER		561,590	376,546	492,728	697,430	704,685	1,367,524	696,528	696,528

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	CONVENTION CENTER	561,590	376,546	492,728	697,430	704,685	1,367,524	696,528	696,528

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5930 LIBRARIES									
DIV 5931 NEW BERN CRAVEN LIBRARY									
EXPENDITURE									
1015931 49660	SPEC APPROP-LIBRARIES	1,136,906	1,189,691	1,178,820	1,285,985	1,285,985	1,321,310	1,356,794	1,356,794
*	EXPENDITURE	1,136,906	1,189,691	1,178,820	1,285,985	1,285,985	1,321,310	1,356,794	1,356,794
**	NEW BERN CRAVEN LIBRARY	1,136,906	1,189,691	1,178,820	1,285,985	1,285,985	1,321,310	1,356,794	1,356,794

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5930 LIBRARIES									
DIV 5932 HAVELOCK LIBRARY									
EXPENDITURE									
1015932 49660	SPEC APPROP-LIBRARIES	173,426	185,660	198,958	217,045	217,045	241,874	240,188	240,188
*	EXPENDITURE	173,426	185,660	198,958	217,045	217,045	241,874	240,188	240,188
**	HAVELOCK LIBRARY	173,426	185,660	198,958	217,045	217,045	241,874	240,188	240,188

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5930 LIBRARIES									
DIV 5933 COVE CITY LIBRARY									
EXPENDITURE									
1015933 49660	SPEC APPROP-LIBRARIES	121,823	158,606	165,279	180,304	180,304	192,373	187,848	187,848
*	EXPENDITURE	121,823	158,606	165,279	180,304	180,304	192,373	187,848	187,848
**	COVE CITY LIBRARY	121,823	158,606	165,279	180,304	180,304	192,373	187,848	187,848

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5930 LIBRARIES									
DIV 5934 VANCEBORO LIBRARY									
EXPENDITURE									
1015934 49660	SPEC APPROP-LIBRARIES	123,341	153,939	157,652	171,984	171,984	183,920	182,301	182,301
*	EXPENDITURE	123,341	153,939	157,652	171,984	171,984	183,920	182,301	182,301
**	VANCEBORO LIBRARY	123,341	153,939	157,652	171,984	171,984	183,920	182,301	182,301

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	LIBRARIES	1,555,496	1,687,896	1,700,708	1,855,318	1,855,318	1,939,477	1,967,131	1,967,131

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 6110 CRAVEN COUNTY SCHOOLS									
DIV 6110 CRAVEN COUNTY SCHOOLS									
REVENUE									
1016110 37001	LOTTERY PROCEEDS	0	-525,323	-69,323	-274,678	-401,678	-332,355	-79,233	-79,233
*	REVENUE	0	-525,323	-69,323	-274,678	-401,678	-332,355	-79,233	-79,233

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 6110 CRAVEN COUNTY SCHOOLS									
DIV 6110 CRAVEN COUNTY SCHOOLS									
EXPENDITURE									
1016110 43701	SCHOOLS-CURRENT EXPENSE	21,964,991	22,004,991	20,171,242	22,004,991	22,004,991	23,279,069	23,279,069	23,279,069
1016110 43702	SCHOOLS-CURRENT EXPENSE PILT	67,246	60,413	61,609	68,000	68,000	65,000	65,000	65,000
1016110 43703	SCHOOLS-CAPITAL RESERVE FUND	0	0	790,000	790,000	790,000	110,000	110,000	110,000
1016110 43704	SCHOOLS-CAPITAL OUTLAY	1,958,000	2,527,776	1,270,586	1,580,153	1,707,153	2,328,394	2,075,272	2,075,272
1016110 43708	SCHOOLS-CURRENT EXPENSE TECH	0	0	0	0	0	0	0	0
1016110 43712	SCHOOLS-LATE LIST PENALTY	111,434	83,126	176,142	135,000	135,000	140,000	140,000	140,000
1016110 43713	SCHOOLS-FINES/FORFEITURES	547,550	471,480	367,653	575,000	575,000	525,000	525,000	525,000
* EXPENDITURE		24,649,222	25,147,787	22,837,232	25,153,144	25,280,144	26,447,463	26,194,341	26,194,341
** CRAVEN COUNTY SCHOOLS		24,649,222	24,622,464	22,767,909	24,878,466	24,878,466	26,115,108	26,115,108	26,115,108

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	CRAVEN COUNTY SCHOOLS	24,649,222	24,622,464	22,767,909	24,878,466	24,878,466	26,115,108	26,115,108	26,115,108

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
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	-250,000
*	REVENUE	0	0	0	-250,000	-250,000	-250,000	-250,000	-250,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 6120 CRAVEN COMMUNITY COLLEGE									
DIV 6120 CRAVEN COMMUNITY COLLEGE									
EXPENDITURE									
1016120 43705	COMM COLLEGE-CURRENT EXPENSE	4,101,425	4,304,125	4,164,993	4,543,629	4,543,629	4,854,587	4,854,587	4,854,587
1016120 43706	COMM COLLEGE-CAPITAL OUTLAY	500,000	500,000	458,333	500,000	500,000	500,000	500,000	500,000
1016120 48001	DEBT SERVICE-PRINCIPAL	0	0	0	0	0	0	0	0
1016120 48011	DEBT SERVICE-INTEREST	0	0	0	0	0	0	0	0
* EXPENDITURE		4,601,425	4,804,125	4,623,327	5,043,629	5,043,629	5,354,587	5,354,587	5,354,587
** CRAVEN COMMUNITY COLLEGE		4,601,425	4,804,125	4,623,327	4,793,629	4,793,629	5,104,587	5,104,587	5,104,587

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	CRAVEN COMMUNITY COLLEGE	4,601,425	4,804,125	4,623,327	4,793,629	4,793,629	5,104,587	5,104,587	5,104,587

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 9100 DEBT SERVICE									
DIV 9100 DEBT SERVICE									
EXPENDITURE									
1019100 48001	DEBT SERVICE-PRINCIPAL	0	0	0	0	0	0	0	0
1019100 48003	BONDS-PRINCIPAL	0	0	0	0	0	0	0	0
1019100 48004	BONDS-INTEREST	0	0	0	0	0	0	0	0
1019100 48005	INSTALLMENT NOTES-PRINCIPAL	0	0	0	0	0	0	0	0
1019100 48006	INSTALLMENT NOTES-INTEREST	0	0	0	0	0	0	0	0
1019100 48011	DEBT SERVICE-INTEREST	0	0	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0	0	0
** DEBT SERVICE		0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	DEBT SERVICE	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 9800 TRANSFERS									
DIV 9800 TRANSFERS									
EXPENDITURE									
1019800 49783	TO FIRE SERVICE DISTRICT FUNDS	119,613	160,268	154,591	0	163,776	0	0	0
1019800 49793	TRANSFER TO PROJECTS	0	3,068,925	8,681,861	0	8,681,861	0	0	0
1019800 49801	TO SCHOOL DEBT SERVICE FUND	5,991,805	6,411,739	4,262,230	6,492,465	6,492,465	6,697,055	6,697,055	6,697,055
1019800 49802	TO SCHOOL CAPITAL RESERVE FUND	0	0	0	0	0	0	0	0
1019800 49803	TO CAPITAL RESERVE FUND	4,376,600	4,328,174	0	0	0	0	820,620	820,620
1019800 49816	GEN GV EQ CASH CNTY RES FD 371	0	0	0	0	0	0	0	0
1019800 49712	TO SELF INSURANCE FUND	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
1019800 49780	TO FIRE SERVICE DISTRICT FUNDS	0	0	0	0	0	0	0	0
* EXPENDITURE		10,538,018	14,019,105	13,148,682	6,542,465	15,388,102	6,747,055	7,567,675	7,567,675
** TRANSFERS		10,538,018	14,019,105	13,148,682	6,542,465	15,388,102	6,747,055	7,567,675	7,567,675

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 101 GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	TRANSFERS	10,538,018	14,019,105	13,148,682	6,542,465	15,388,102	6,747,055	7,567,675	7,567,675
FUND TOTAL REVENUE		-134,366,088	-151,520,310	-125,390,538	-142,557,902	-161,856,660	-147,945,465	-154,966,393	154,966,393
FUND TOTAL EXPENDITURES		124,869,002	146,017,893	128,033,083	142,557,902	161,856,660	159,792,175	154,966,393	154,966,393
FUND NET TOTAL		-9,497,086	-5,502,417	2,642,545	0	0	11,846,710	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 115 SEIZED PROPERTY

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
REVENUE									
1150000 38000	INTEREST ON INVESTMENT	-32	-263	-833	0	0	0	0	0
1150000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-20,000	0	0	0
* REVENUE		-32	-263	-833	0	-20,000	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 115 SEIZED PROPERTY

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4310 SHERIFF									
DIV 4310 SHERIFF									
REVENUE									
1154310 33100	FEDERAL DRUG FORFEITURES	-28,277	-42,670	-6,107	-15,000	-15,000	-10,000	-10,000	-10,000
*	REVENUE	-28,277	-42,670	-6,107	-15,000	-15,000	-10,000	-10,000	-10,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 115 SEIZED PROPERTY

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4310 SHERIFF									
DIV 4310 SHERIFF									
EXPENDITURE									
1154310 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0
1154310 42500	TRAVEL/TRAINING	3,960	0	2,790	0	5,970	0	0	0
1154310 43240	SUPPLIES-OTHER	3,453	2,312	0	15,000	9,030	10,000	10,000	10,000
1154310 43300	MISCELLANEOUS	25,000	40,000	20,000	20,000	40,000	0	0	0
1154310 44000	CONTRACT SERVICES	0	0	0	0	0	0	0	0
1154310 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1154310 47321	CAPITAL OUTLAY-\$500-\$4,999	1,356	1,808	0	0	0	0	0	0
* EXPENDITURE		33,769	44,120	22,790	35,000	55,000	10,000	10,000	10,000
** SHERIFF		5,492	1,450	16,683	20,000	40,000	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 115 SEIZED PROPERTY

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4310 SHERIFF									
DIV 4313 SUBSTANCE ABUSE GRANT									
REVENUE									
1154313 33414	SUBSTANCE ABUSE TAX	-34,807	-30,428	-26,459	-20,000	-25,726	-25,000	-5,000	-5,000
*	REVENUE	-34,807	-30,428	-26,459	-20,000	-25,726	-25,000	-5,000	-5,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 115 SEIZED PROPERTY

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4310 SHERIFF									
DIV 4313 SUBSTANCE ABUSE GRANT									
EXPENDITURE									
1154313 42200	TELEPHONE	3,354	0	0	0	0	0	0	0
1154313 43240	SUPPLIES-OTHER	0	0	0	0	0	5,000	5,000	5,000
1154313 43300	MISCELLANEOUS	0	0	0	0	0	20,000	0	0
1154313 47301	CAPITAL OUTLAY-OVER \$5,000	0	6,595	0	0	0	0	0	0
1154313 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	5,725	0	5,726	0	0	0
* EXPENDITURE		3,354	6,595	5,725	0	5,726	25,000	5,000	5,000
** SUBSTANCE ABUSE GRANT		-31,454	-23,833	-20,734	-20,000	-20,000	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 115 SEIZED PROPERTY

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	SHERIFF	-25,962	-22,383	-4,051	0	20,000	0	0	0
FUND TOTAL REVENUE		-63,117	-73,361	-33,399	-35,000	-60,726	-35,000	-15,000	15,000
FUND TOTAL EXPENDITURES		37,123	50,715	28,515	35,000	60,726	35,000	15,000	15,000
FUND NET TOTAL		-25,994	-22,646	-4,884	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 220 EMERGENCY TELEPHONE SYSTEM

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
REVENUE									
2200000 33456	E911 SERVICE FEES	-21,161	-125,957	-88,373	-118,636	-118,636	-188,597	-188,597	-188,597
2200000 38000	INTEREST ON INVESTMENT	-490	-1,785	-3,073	0	0	0	0	0
2200000 38200	MISCELLANEOUS REVENUE	0	-27,526	0	0	0	0	0	0
2200000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-70,973	-70,973	-92,325	-14,619	-14,619
2200000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-21,651	-155,268	-91,446	-189,609	-189,609	-280,922	-203,216	-203,216

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 220 EMERGENCY TELEPHONE SYSTEM

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4380 E911 ADMINISTRATION									
DIV 4380 E911 ADMINISTRATION									
REVENUE									
2204380 33301	STATE GRANT	0	0	0	0	0	0	-49,986	-49,986
*	REVENUE	0	0	0	0	0	0	-49,986	-49,986

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 220 EMERGENCY TELEPHONE SYSTEM

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4380 E911 ADMINISTRATION									
DIV 4380 E911 ADMINISTRATION									
EXPENDITURE									
2204380 42500	TRAVEL/TRAINING	2,685	675	2,575	2,960	2,960	6,200	6,200	6,200
2204380 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	4,000	4,000	0	0	0
2204380 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0	0
2204380 44000	CONTRACT SERVICES	38,425	34,936	43,583	67,784	67,784	165,136	137,416	137,416
2204380 44036	DATABASE PROVISIONING	0	0	0	0	0	0	0	0
2204380 44053	SOFTWARE/HARDWARE	21,476	28,688	-4,719	22,549	22,549	0	0	0
2204380 44055	SPRINT/NEW BERN	38,808	21,145	20,945	50,000	50,000	53,000	53,000	53,000
2204380 44600	INSURANCE	0	0	0	0	0	0	0	0
2204380 47301	CAPITAL OUTLAY-OVER \$5,000	0	395,583	14,296	37,000	37,000	49,986	49,986	49,986
2204380 47321	CAPITAL OUTLAY-\$500-\$4,999	0	7,238	4,840	5,316	5,316	6,600	6,600	6,600
2204380 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0	0	0
* EXPENDITURE		101,393	488,265	81,520	189,609	189,609	280,922	253,202	253,202
** E911 ADMINISTRATION		101,393	488,265	81,520	189,609	189,609	280,922	203,216	203,216

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 220 EMERGENCY TELEPHONE SYSTEM

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	E911 ADMINISTRATION	101,393	488,265	81,520	189,609	189,609	280,922	203,216	203,216
FUND TOTAL REVENUE		-21,651	-155,268	-91,446	-189,609	-189,609	-280,922	-253,202	253,202
FUND TOTAL EXPENDITURES		101,393	488,265	81,520	189,609	189,609	280,922	253,202	253,202
FUND NET TOTAL		79,742	332,997	-9,926	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 225 OCCUPANCY TAX TRUST FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
REVENUE									
2250000 31400	OCCUPANCY TAX	0	0	-68,186	0	0	0	0	0
2250000 31405	TOURISM TAX COUNTY ALLOCATION	-1,483,239	-1,595,533	-1,288,740	-1,038,310	-1,038,310	0	-1,501,580	-1,501,580
2250000 31406	TOURISM TAX TDA ALLOCATION	-766,004	-820,072	-672,356	-825,000	-825,000	0	-850,000	-850,000
2250000 38000	INTEREST ON INVESTMENT	-1,360	-9,545	-45,694	0	0	0	0	0
2250000 38100	PENALTY AND INT LATE PMT CHGS	-4,139	-10,974	-7,694	-15,000	-15,000	0	-20,000	-20,000
2250000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-2,254,742	-2,436,124	-2,082,671	-1,878,310	-1,878,310	0	-2,371,580	-2,371,580

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 225 OCCUPANCY TAX TRUST FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 7150 OCCUPANCY TAX									
DIV 7150 OCCUPANCY TAX ADMINISTRATION									
EXPENDITURE									
2257150 41510	ADMINISTRATION FEES	153	213	222	500	500	0	500	500
2257150 49669	TRST FNDS APPR CTY HVLOCK	105,546	116,456	0	150,000	150,000	0	150,000	150,000
2257150 49698	TOURISM DEVELOPMENT AUTHORITY	770,143	831,146	614,589	840,000	840,000	0	850,000	850,000
2257150 49800	TRUST FUNDS TRANSFERS	919,270	943,540	887,810	887,810	887,810	0	1,371,080	1,371,080
* EXPENDITURE		1,795,113	1,891,355	1,502,621	1,878,310	1,878,310	0	2,371,580	2,371,580
** OCCUPANCY TAX ADMINISTRATION		1,795,113	1,891,355	1,502,621	1,878,310	1,878,310	0	2,371,580	2,371,580

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 225 OCCUPANCY TAX TRUST FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	OCCUPANCY TAX	1,795,113	1,891,355	1,502,621	1,878,310	1,878,310	0	2,371,580	2,371,580
FUND TOTAL REVENUE		-2,254,742	-2,436,124	-2,082,671	-1,878,310	-1,878,310	0	-2,371,580	2,371,580
FUND TOTAL EXPENDITURES		1,795,113	1,891,355	1,502,621	1,878,310	1,878,310	0	2,371,580	2,371,580
FUND NET TOTAL		-459,629	-544,770	-580,050	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 250 REPRESENTATIVE PAYEE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5210 SOCIAL SERVICES									
REVENUE									
2505210 38403	DSS CLIENT DEPOSITS	-600,810	-728,186	-551,513	-700,000	-700,000	0	-850,000	-850,000
*	REVENUE	-600,810	-728,186	-551,513	-700,000	-700,000	0	-850,000	-850,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 250 REPRESENTATIVE PAYEE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5210 SOCIAL SERVICES									
EXPENDITURE									
2505210 43935	DSS CLIENT DISBURSEMENTS	554,187	709,933	571,134	700,000	700,000	0	850,000	850,000
*	EXPENDITURE	554,187	709,933	571,134	700,000	700,000	0	850,000	850,000
**	SOCIAL SERVICES	-46,623	-18,253	19,621	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 250 REPRESENTATIVE PAYEE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	SOCIAL SERVICES	-46,623	-18,253	19,621	0	0	0	0	0
FUND TOTAL REVENUE		-600,810	-728,186	-551,513	-700,000	-700,000	0	-850,000	850,000
FUND TOTAL EXPENDITURES		554,187	709,933	571,134	700,000	700,000	0	850,000	850,000
FUND NET TOTAL		-46,623	-18,253	19,621	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 255 OPIOID SETTLEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
REVENUE									
2550000 38000	INTEREST ON INVESTMENT	0	0	-16,607	0	0	0	0	0
2550000 38218	OPIOID SETTLEMENT PROCEEDS	0	0	-2,363,396	-570,048	-622,048	0	-525,314	-525,314
* REVENUE		0	0	-2,380,003	-570,048	-622,048	0	-525,314	-525,314

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 255 OPIOID SETTLEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
EXPENDITURE									
2550000 41002	FULLTIME SALARIES	0	0	32,833	71,813	71,813	73,935	75,013	75,013
2550000 41005	LONGEVITY	0	0	0	0	0	0	0	0
2550000 41101	FICA	0	0	2,512	5,495	5,495	5,657	5,739	5,739
2550000 41102	NC RETIREMENT	0	0	4,235	9,264	9,264	10,085	10,232	10,232
2550000 41103	401K	0	0	1,642	3,592	3,592	3,698	3,752	3,752
2550000 41104	WORKERS COMPENSATION	0	0	112	245	245	252	256	256
2550000 41106	HEALTH INSURANCE	0	0	4,025	9,660	9,660	10,140	10,140	10,140
2550000 41107	DENTAL INSURANCE	0	0	300	720	720	756	756	756
2550000 41108	LIFE INSURANCE	0	0	10	23	23	23	23	23
2550000 41109	DISABILITY INSURANCE	0	0	15	35	35	35	35	35
2550000 41515	DUES & SUBSCRIPTIONS	0	0	0	300	300	509	509	509
2550000 42000	POSTAGE	0	0	0	125	125	125	125	125
2550000 42200	TELEPHONE	0	0	82	576	576	776	694	694
2550000 42300	UTILITIES	0	0	2,095	4,000	4,000	4,000	4,000	4,000
2550000 42500	TRAVEL/TRAINING	0	0	706	700	700	1,140	1,140	1,140
2550000 42702	COMMUNITY OUTREACH	0	0	160	25,000	25,000	0	0	0
2550000 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	500	500	0	0	0
2550000 43201	SUPPLIES-OFFICE	0	0	292	500	500	500	500	500
2550000 43240	SUPPLIES-OTHER	0	0	0	25,000	25,000	0	0	0
2550000 44000	CONTRACT SERVICES	0	0	34,489	407,500	459,500	444,500	412,400	412,400
2550000 44600	INSURANCE	0	0	0	0	0	0	0	0
2550000 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
2550000 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	3,049	5,000	5,000	0	0	0
* EXPENDITURE		0	0	86,556	570,048	622,048	556,131	525,314	525,314

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND TOTAL REVENUE	0	0	-2,380,003	-570,048	-622,048	0	-525,314	525,314
FUND TOTAL EXPENDITURES	0	0	86,556	570,048	622,048	556,131	525,314	525,314
FUND NET TOTAL	0	0	-2,293,447	0	0	556,131	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 305 SCHOOL DEBT SERVICE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
REVENUE									
3050000 31302	ART 40 1/2 CT SALES TAX SCHL	-1,997,269	-2,160,674	-1,397,315	-447,203	-447,203	0	-383,584	-383,584
3050000 31304	ART 42 1/2 CT SALES TAX SCHL	-3,994,536	-4,251,064	-2,864,915	0	0	0	0	0
3050000 37001	LOTTERY PROCEEDS	-880,500	-931,320	0	-1,000,000	-1,000,000	0	-1,000,000	-1,000,000
3050000 38000	INTEREST ON INVESTMENT	-3,379	-37,706	-137,714	0	0	0	0	0
3050000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0	0	0
3050000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0	0
3050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-6,875,684	-7,380,765	-4,399,944	-1,447,203	-1,447,203	0	-1,383,584	-1,383,584

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 305 SCHOOL DEBT SERVICE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 6110 CRAVEN COUNTY SCHOOLS									
DIV 6110 CRAVEN COUNTY SCHOOLS									
EXPENDITURE									
3056110 48001	DEBT SERVICE-PRINCIPAL	3,708,250	2,712,000	1,352,250	1,352,250	1,352,250	0	1,316,250	1,316,250
3056110 48011	DEBT SERVICE-INTEREST	243,194	155,449	53,724	93,453	93,453	0	65,834	65,834
3056110 48031	DEBT SERVICE-BANK FEES	1,004	956	673	1,500	1,500	0	1,500	1,500
*	EXPENDITURE	3,952,449	2,868,404	1,406,647	1,447,203	1,447,203	0	1,383,584	1,383,584
**	CRAVEN COUNTY SCHOOLS	3,952,449	2,868,404	1,406,647	1,447,203	1,447,203	0	1,383,584	1,383,584

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 305 SCHOOL DEBT SERVICE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	CRAVEN COUNTY SCHOOLS	3,952,449	2,868,404	1,406,647	1,447,203	1,447,203	0	1,383,584	1,383,584
	FUND TOTAL REVENUE	-6,875,684	-7,380,765	-4,399,944	-1,447,203	-1,447,203	0	-1,383,584	1,383,584
	FUND TOTAL EXPENDITURES	3,952,449	2,868,404	1,406,647	1,447,203	1,447,203	0	1,383,584	1,383,584
	FUND NET TOTAL	-2,923,235	-4,512,361	-2,993,297	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 400 COUNTY CAPITAL RESERVE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
REVENUE									
4000000 38000	INTEREST ON INVESTMENT	-15,838	-44,504	-151,532	0	0	0	0	0
4000000 39801	TRANSFER-FROM GENERAL FUND 101	-4,376,600	-4,350,999	0	0	0	0	0	0
4000000 39810	TRANSFER-FROM PROJECT(S)	0	0	0	0	0	0	0	0
4000000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-2,591,483	-2,591,483	0	-4,213,500	-4,213,500
4000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-1,726,212	0	0	0
* REVENUE		-4,392,438	-4,395,503	-151,532	-2,591,483	-4,317,695	0	-4,213,500	-4,213,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 400 COUNTY CAPITAL RESERVE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4150 FINANCE									
DIV 4150 FINANCE									
EXPENDITURE									
4004150 49701	TRANSFER TO GENERAL FUND	1,283,828	0	0	2,591,483	3,119,633	0	4,213,500	4,213,500
4004150 49770	ENV PROTC TRFER ANML SHLT PROJ	0	0	0	0	0	0	0	0
4004150 49771	ECON&PHY TRRFER EXEC PKWAY EXT	0	0	0	0	0	0	0	0
4004150 49793	TRANSFER TO PROJECTS	2,599,103	607,000	1,198,062	0	1,198,062	0	0	0
* EXPENDITURE		3,882,931	607,000	1,198,062	2,591,483	4,317,695	0	4,213,500	4,213,500
** FINANCE		3,882,931	607,000	1,198,062	2,591,483	4,317,695	0	4,213,500	4,213,500

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 400 COUNTY CAPITAL RESERVE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	FINANCE	3,882,931	607,000	1,198,062	2,591,483	4,317,695	0	4,213,500	4,213,500
FUND TOTAL REVENUE		-4,392,438	-4,395,503	-151,532	-2,591,483	-4,317,695	0	-4,213,500	4,213,500
FUND TOTAL EXPENDITURES		3,882,931	607,000	1,198,062	2,591,483	4,317,695	0	4,213,500	4,213,500
FUND NET TOTAL		-509,507	-3,788,503	1,046,530	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 405 SCHOOL CAPITAL RESERVE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
REVENUE									
4050000 33509	COUNTY APPROPRIATION	0	0	0	0	0	0	0	0
4050000 38000	INTEREST ON INVESTMENT	-134	-649	-1,789	0	0	0	0	0
4050000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	-790,000	-790,000	-790,000	0	-110,000	-110,000
4050000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0	0
4050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-134	-649	-791,789	-790,000	-790,000	0	-110,000	-110,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 405 SCHOOL CAPITAL RESERVE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 6110 CRAVEN COUNTY SCHOOLS									
DIV 6110 CRAVEN COUNTY SCHOOLS									
EXPENDITURE									
4056110 43704	SCHOOLS-CAPITAL OUTLAY	126,557	0	790,000	790,000	790,000	0	110,000	110,000
*	EXPENDITURE	126,557	0	790,000	790,000	790,000	0	110,000	110,000
**	CRAVEN COUNTY SCHOOLS	126,557	0	790,000	790,000	790,000	0	110,000	110,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
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FUND 405 SCHOOL CAPITAL RESERVE

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	CRAVEN COUNTY SCHOOLS	126,557	0	790,000	790,000	790,000	0	110,000	110,000
FUND TOTAL REVENUE		-134	-649	-791,789	-790,000	-790,000	0	-110,000	110,000
FUND TOTAL EXPENDITURES		126,557	0	790,000	790,000	790,000	0	110,000	110,000
FUND NET TOTAL		126,423	-649	-1,789	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 600 WATER FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
REVENUE									
6000000 33111	FEMA	0	0	0	0	0	0	0	0
6000000 35001	SVC FEES-TAP ON	-267,560	-238,130	-266,300	-250,000	-250,000	-250,000	-300,000	-300,000
6000000 35002	SVC FEES-MTR INST/REINST/UNPLG	-24,230	-22,640	-23,350	-25,000	-25,000	-250,000	-30,000	-30,000
6000000 35003	SVC FEES-RECONNECT SERVICE FEE	-13,920	-15,790	-11,150	-50,000	-50,000	-50,000	-20,000	-20,000
6000000 35004	SVC FEES-SERVICE CALLS FEE	-44,325	-41,850	-29,025	-50,000	-50,000	-50,000	-50,000	-50,000
6000000 35005	SVC FEES-INSPECTION SVC FEE	-2,190	-1,870	-2,170	-2,000	-2,000	-2,000	-2,000	-2,000
6000000 35006	SALES	-3,853,724	-3,858,643	-168,148	-3,850,000	-3,850,000	-3,850,000	-4,000,000	-4,000,000
6000000 38000	INTEREST ON INVESTMENT	-17,111	-125,413	-117,363	-125,000	-125,000	-120,000	-175,000	-175,000
6000000 38100	PENALTY AND INT LATE PMT CHGS	-114,198	-135,691	-101,339	-120,000	-120,000	-125,000	-140,000	-140,000
6000000 38200	MISCELLANEOUS REVENUE	-62,604	-306	-314	-1,408	-1,408	-1,000	-1,000	-1,000
6000000 38201	SALES OF SURPLUS PROPERTY	0	0	-7,819	-4,000	-4,000	-4,000	-4,000	-4,000
6000000 38202	COLLECTIONS OF WRITEOFFS	-74,113	-2,327	-2,923	-20,000	-20,000	-20,000	-20,000	-20,000
6000000 38213	RETURNED CHECK FEE	-7,694	-5,382	-4,870	-6,000	-6,000	-6,000	-6,000	-6,000
6000000 38400	INSURANCE PROCEEDS	0	0	-281,531	0	0	0	0	0
6000000 38401	CONTRACTOR SALES TAX REFUND	0	-40,480	0	0	0	0	0	0
6000000 39806	TRANSFER-RENT CCCMG	-18,000	-18,000	-16,500	-18,000	-18,000	-18,000	-18,000	-18,000
6000000 39810	TRANSFER-FROM PROJECT(S)	0	0	0	0	0	0	0	0
6000000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	-40,861	-40,861
6000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-1,717,591	0	0	0
* REVENUE		-4,499,669	-4,506,522	-1,032,802	-4,521,408	-6,238,999	-4,746,000	-4,806,861	-4,806,861

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 600 WATER FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 7010 WATER									
DIV 7010 WATER ADMINISTRATION									
EXPENDITURE									
6007010 41002	FULLTIME SALARIES	723,511	896,125	797,774	917,386	928,527	1,057,677	995,383	995,383
6007010 41003	MERIT	0	0	0	8,000	229	15,000	15,000	15,000
6007010 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
6007010 41005	LONGEVITY	2,375	2,925	3,525	3,525	3,525	3,725	3,725	3,725
6007010 41006	ACCRUED SALARIES	7,789	25,124	0	0	0	0	0	0
6007010 41009	COMP TIME	0	3,343	0	0	0	0	0	0
6007010 41101	FICA	54,363	67,608	59,787	68,492	69,349	79,182	74,418	74,418
6007010 41102	NC RETIREMENT	65,494	158,423	103,368	116,225	117,668	144,788	136,288	136,288
6007010 41103	401K	28,586	40,151	36,166	40,814	41,377	45,008	41,796	41,796
6007010 41104	WORKERS COMPENSATION	21,137	26,289	23,325	26,811	27,078	29,992	27,727	27,727
6007010 41106	HEALTH INSURANCE	484	166,740	144,900	173,880	173,880	202,800	182,520	182,520
6007010 41107	DENTAL INSURANCE	10,449	12,255	11,430	13,680	13,680	15,876	14,364	14,364
6007010 41108	LIFE INSURANCE	334	413	364	437	437	483	437	437
6007010 41109	DISABILITY INSURANCE	600	631	555	665	665	735	665	665
6007010 41112	RETIREE HEALTH INSURANCE	0	0	0	0	0	0	0	0
6007010 41200	UNEMPLOYMENT	0	0	0	0	0	0	0	0
6007010 41501	AUDIT SERVICES	990	1,039	1,177	3,000	3,000	3,000	3,000	3,000
6007010 41502	LEGAL SERVICES	0	0	20,023	5,000	20,100	5,000	5,000	5,000
6007010 41507	CHEMICAL & LAB	211,758	280,444	186,415	290,000	290,000	349,000	290,000	290,000
6007010 41508	TAP INSTALLATIONS	181,037	159,947	129,073	175,000	163,824	150,000	150,000	150,000
6007010 41515	DUES & SUBSCRIPTIONS	381	2,258	1,861	3,500	3,500	4,000	3,500	3,500
6007010 42000	POSTAGE	949	1,230	806	1,200	1,200	1,200	1,200	1,200
6007010 42200	TELEPHONE	17,171	18,443	14,816	22,500	22,500	19,045	11,097	11,097
6007010 42220	TELEPHONE/TREATMENT PLANT	0	0	0	0	0	0	0	0
6007010 42300	UTILITIES	397,690	421,915	452,554	415,000	415,000	430,000	430,000	430,000
6007010 42310	UTILITIES-HOWELL ROAD	0	0	0	0	0	0	0	0
6007010 42320	UTILITIES-TREATMENT PLANT	0	0	0	0	0	0	0	0
6007010 42500	TRAVEL/TRAINING	1,752	3,748	4,378	5,000	5,000	6,000	6,000	6,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 600 WATER FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 7010 WATER									
DIV 7010 WATER ADMINISTRATION									
EXPENDITURE									
6007010 42601	MAINT/REPAIR-BUILDING/GROUNDS	73,211	84,153	72,006	103,100	103,100	105,200	105,200	105,200
6007010 42602	MAINT/REPAIR-EQUIPMENT	1,628	467	1,908	3,500	3,500	3,000	3,000	3,000
6007010 42604	MAINT/REPAIR-HEAVY EQUIPMENT	1,334	12,655	1,063	7,500	7,500	7,500	7,500	7,500
6007010 42605	MAINT/REPAIR-WATER SYSTEM	303,561	343,824	211,002	195,000	256,780	225,000	225,000	225,000
6007010 42700	ADVERTISING	79	0	0	300	300	100	100	100
6007010 43101	VEHICLE EXPENSE-FUEL AND OTHER	59,094	69,405	70,400	63,600	78,600	71,560	71,560	71,560
6007010 43102	VEHICLE EXPENSE-COUNTY GARAGE	28,868	45,188	30,855	34,794	34,794	43,546	43,546	43,546
6007010 43201	SUPPLIES-OFFICE	9,529	9,825	8,465	10,000	10,000	11,500	10,000	10,000
6007010 43235	SUPPLIES-SAFETY	3,291	2,081	1,667	4,000	4,000	8,500	8,500	8,500
6007010 43240	SUPPLIES-OTHER	9,226	6,711	6,905	8,000	8,000	10,000	8,000	8,000
6007010 43301	CASH OVER/SHORT	-148	-63	-230	0	0	0	0	0
6007010 43501	UNIFORM RENTAL	2,920	3,433	3,629	3,850	3,850	4,200	3,850	3,850
6007010 44000	CONTRACT SERVICES	113,299	142,288	131,468	150,968	150,572	240,638	424,818	424,818
6007010 44001	PERMIT FEES	8,174	6,608	5,608	9,570	9,570	9,570	9,570	9,570
6007010 44003	COLLECTIONS	0	0	0	0	0	0	0	0
6007010 44033	LOCKBOX FEE	102,352	116,049	104,699	115,850	115,850	122,100	122,100	122,100
6007010 44050	CONTRACT EMPLOYEES	24,071	3,828	6,750	3,000	9,396	3,000	3,000	3,000
6007010 44096	CONTRACT SERV-WATER CONSERV	0	0	0	1,000	635	1,000	500	500
6007010 44600	INSURANCE	87,492	102,754	131,057	117,000	117,000	135,000	153,000	153,000
6007010 47301	CAPITAL OUTLAY-OVER \$5,000	119,500	35,318	153,408	126,430	165,435	180,000	0	0
6007010 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	47,823	734,776	833,656	170,000	1,752,557	90,000	90,000	90,000
6007010 47321	CAPITAL OUTLAY-\$500-\$4,999	7,891	9,825	11,790	0	11,790	32,968	23,800	23,800
6007010 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0	0	0
6007010 47502	ARCH/ENG-ENGINEERING	4,436	0	0	10,000	1,400	10,000	10,000	10,000
6007010 48001	DEBT SERVICE-PRINCIPAL	808,950	808,950	808,950	808,950	808,950	808,950	808,950	808,950
6007010 48101	DEPRECIATION	1,707,137	1,719,584	0	0	0	0	0	0
6007010 48201	BAD DEBT EXPENSE	20,000	20,000	0	0	0	0	0	0
6007010 49500	HURRICANE DORIAN	0	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 600 WATER FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 7010 WATER									
DIV 7010 WATER ADMINISTRATION									
EXPENDITURE									
6007010 49679	HURRICANE FLORENCE	0	0	0	0	0	0	0	0
6007010 49701	TRANSFER TO GENERAL FUND	169,000	169,000	182,417	199,000	199,000	199,000	199,000	199,000
6007010 49793	TRANSFER TO PROJECTS	1,063,693	1,269,261	0	0	0	0	0	0
6007010 49840	WATER EQ POOLED CASH W/S TRFER	88,638	86,507	84,376	85,881	85,881	0	83,747	83,747
* EXPENDITURE		6,591,897	8,091,476	4,854,146	4,521,408	6,238,999	4,884,843	4,806,861	4,806,861
** WATER ADMINISTRATION		6,591,897	8,091,476	4,854,146	4,521,408	6,238,999	4,884,843	4,806,861	4,806,861

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 600 WATER FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	WATER	6,591,897	8,091,476	4,854,146	4,521,408	6,238,999	4,884,843	4,806,861	4,806,861
FUND TOTAL REVENUE		-4,499,669	-4,506,522	-1,032,802	-4,521,408	-6,238,999	-4,746,000	-4,806,861	4,806,861
FUND TOTAL EXPENDITURES		6,591,897	8,091,476	4,854,146	4,521,408	6,238,999	4,884,843	4,806,861	4,806,861
FUND NET TOTAL		2,092,228	3,584,954	3,821,344	0	0	138,843	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 605 NW CRAVEN WATER DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
REVENUE									
6050000 39805	TRANSFER-FROM WATER FUND 401	-88,638	-86,507	-84,376	-85,881	-85,881	0	-83,747	-83,747
* REVENUE		-88,638	-86,507	-84,376	-85,881	-85,881	0	-83,747	-83,747

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 605 NW CRAVEN WATER DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
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	80,115
6057010 48011	DEBT SERVICE-INTEREST	8,169	6,037	3,552	5,766	5,766	3,632	3,632	3,632
*	EXPENDITURE	88,283	86,151	83,666	85,881	85,881	83,747	83,747	83,747
**	WATER ADMINISTRATION	88,283	86,151	83,666	85,881	85,881	83,747	83,747	83,747

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 605 NW CRAVEN WATER DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	WATER	88,283	86,151	83,666	85,881	85,881	83,747	83,747	83,747
FUND TOTAL REVENUE		-88,638	-86,507	-84,376	-85,881	-85,881	0	-83,747	83,747
FUND TOTAL EXPENDITURES		88,283	86,151	83,666	85,881	85,881	83,747	83,747	83,747
FUND NET TOTAL		-355	-356	-710	0	0	83,747	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 700 SELF INSURANCE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
REVENUE									
7000000 38000	INTEREST ON INVESTMENT	-8,608	-63,419	-59,995	0	0	0	-80,000	-80,000
7000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	-302,500	-1,102,500	0	0	0
* REVENUE		-8,608	-63,419	-59,995	-302,500	-1,102,500	0	-80,000	-80,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 700 SELF INSURANCE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4000 SELF INSURANCE									
DIV 4005 HEALTH INSURANCE									
REVENUE									
7004005 34436	SVC FEES-EMPLOYEE HEALTH	-555,416	-545,511	-499,838	-596,000	-596,000	0	-615,000	-615,000
7004005 34437	SVC FEES-RETIREE HEALTH-EE	-84,025	-93,873	-81,280	-96,000	-96,000	0	-100,000	-100,000
7004005 34438	SVC FEES-EMPLOYER HEALTH	-5,543,371	-5,926,015	-5,509,648	-6,200,000	-6,200,000	0	-6,600,000	-6,600,000
7004005 34459	SVC FEES-EMPLOYEE DENTAL	-177,412	-171,040	-166,265	-186,000	-186,000	0	-200,000	-200,000
7004005 34460	SVC FEES-EMPLOYER DENTAL	-384,462	-421,812	-390,983	-425,000	-425,000	0	-465,000	-465,000
7004005 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0	0	0
7004005 38200	MISCELLANEOUS REVENUE	0	-519,579	-366,751	-300,000	-300,000	0	-350,000	-350,000
7004005 38402	REFUND-HEALTH/WORKER COMP	-7,155	-13,058	-50,844	0	0	0	0	0
7004005 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0	0
* REVENUE		-6,751,842	-7,690,887	-7,065,607	-7,803,000	-7,803,000	0	-8,330,000	-8,330,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 700 SELF INSURANCE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4000 SELF INSURANCE									
DIV 4005 HEALTH INSURANCE									
EXPENDITURE									
7004005 44071	CONTRACT SERV-HEALTH INS ADMIN	498,537	507,361	499,339	560,000	560,000	0	660,000	660,000
7004005 44081	CONTRACT SERV-HEALTH CLAIMS	5,381,658	7,276,702	3,997,542	6,600,000	6,600,000	0	6,679,203	6,679,203
7004005 44091	CONTRACT SERV-DENTAL CLAIMS	365,053	329,029	323,718	360,000	360,000	0	400,000	400,000
* EXPENDITURE		6,245,247	8,113,093	4,820,598	7,520,000	7,520,000	0	7,739,203	7,739,203
** HEALTH INSURANCE		-506,594	422,206	-2,245,009	-283,000	-283,000	0	-590,797	-590,797

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 700 SELF INSURANCE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4000 SELF INSURANCE									
DIV 4010 WORKERS COMPENSATION									
REVENUE									
7004010 34461	SVC FEES-WORKERS COMPENSATION	-627,710	-741,201	-663,154	-700,000	-700,000	0	-750,000	-750,000
7004010 38402	REFUND-HEALTH/WORKER COMP	0	0	0	0	0	0	0	0
* REVENUE		-627,710	-741,201	-663,154	-700,000	-700,000	0	-750,000	-750,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 700 SELF INSURANCE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4000 SELF INSURANCE									
DIV 4010 WORKERS COMPENSATION									
EXPENDITURE									
7004010 41510	ADMINISTRATION FEES	109,252	161,706	188,487	185,000	185,000	0	235,000	235,000
7004010 41545	BANK FEES	0	0	0	500	500	0	500	500
7004010 44095	CONTRACT SERV-WORK COMP CLAIMS	952,408	1,367,612	104,745	1,100,000	1,900,000	0	1,185,297	1,185,297
*	EXPENDITURE	1,061,660	1,529,318	293,232	1,285,500	2,085,500	0	1,420,797	1,420,797
**	WORKERS COMPENSATION	433,950	788,117	-369,922	585,500	1,385,500	0	670,797	670,797

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 700 SELF INSURANCE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4000 SELF INSURANCE									
DIV 4015 AUTO INSURANCE									
REVENUE									
7004015 39801	TRANSFER-FROM GENERAL FUND 101	-50,000	-50,000	-50,000	-50,000	-50,000	0	-50,000	-50,000
*	REVENUE	-50,000	-50,000	-50,000	-50,000	-50,000	0	-50,000	-50,000

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 700 SELF INSURANCE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
DEPT 4000 SELF INSURANCE									
DIV 4015 AUTO INSURANCE									
EXPENDITURE									
7004015 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	-110	-300	0	0	0	0	0
7004015 47301	CAPITAL OUTLAY-OVER \$5,000	0	23,632	26,994	50,000	50,000	0	50,000	50,000
*	EXPENDITURE	0	23,522	26,694	50,000	50,000	0	50,000	50,000
**	AUTO INSURANCE	-50,000	-26,478	-23,306	0	0	0	0	0

**CRAVEN COUNTY, NC
BOARD ADOPTED BUDGET
FISCAL YEAR 2025**

FUND 700 SELF INSURANCE FUND

ACCOUNT	ACCOUNT DESCRIPTION	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 Y-T-D ACTUAL	FY 2024 ORIGINAL BUDGET	FY 2024 REVISED BUDGET	FY 2025 REQUEST	FY 2025 RECOMND	FY 2025 ADOPTED
***	SELF INSURANCE	-122,644	1,183,845	-2,638,238	302,500	1,102,500	0	80,000	80,000
FUND TOTAL REVENUE		-7,438,160	-8,545,507	-7,838,756	-8,855,500	-9,655,500	0	-9,210,000	9,210,000
FUND TOTAL EXPENDITURES		7,306,908	9,665,933	5,140,523	8,855,500	9,655,500	0	9,210,000	9,210,000
FUND NET TOTAL		-131,253	1,120,427	-2,698,233	0	0	0	0	0

WNB II FIRE DISTRICT (200)
 FISCAL 2025
 Rhems Fire Dept/WNB Fire Dept

<u>EXPENDITURES</u>	<u>FY24 Budget</u>	<u>FY25 Requested</u>	<u>FY25 Recommended</u>	<u>FY25 Approved</u>
Workers Comp Rhems FD Insurance Rhems FD	1,099	1,100	1,100	
Payment to Rhems FD	216,178	209,268	209,268	
Payment to WNB FD	34,025	35,819	35,819	
County Grant Match				
Capital Reserve	22,747		27,040	
Total Expenditures	274,049	246,187	273,227	0
 <u>REVENUE</u>				
Property Taxes	170,723	184,648	184,648	184,648
Sales Tax	96,416	88,579	88,579	88,579
Fund Balance Approp	6,910			
Total Revenue	274,049	273,227	273,227	273,227
Rev over/(under) Exp	(0)	27,040	(0)	273,227
<u>Assessed Valuation</u>	690,000,000	745,000,000	745,000,000	745,000,000
Rate per \$100	0.02500	0.02500	0.02500	0.02500
Revenue neutral rate = .0283				
Collection Percentage	0.9897	0.9914	0.9914	0.9914
Increase(decrease) Rate	0.00000	0.00000	0.00000	0.00000
Fire Dept. Cash Balance 6/30/23	251,843			
Actual Valuation FY 2024	743,086,782			
County Fund Balance 6/30/2023	252,741			
Estimated Fund Balance 6/30/24	270,000			
Valuation served by WNB FD	137,517,530	144,520,155	144,520,155	144,520,155
Rate	0.02500	0.02500	0.02500	0.02500
Tax to WNB Fire Dept	34,025	35,819	35,819	35,819

TOWNSHIP NO 1 (201)
 FISCAL 2025
 VANCEBORO

<u>EXPENDITURES</u>	<u>FY24 Budget</u>	<u>FY25 Requested</u>	<u>FY25 Recommended</u>	<u>FY25 Approved</u>
Workers Comp				
Insurance	1,099	1,100	1,100	
Payment to District	272,518	278,658	278,658	
Payment to Little Swift Creek	18,960	20,010	20,010	
County Grant Match	14,550			
Capital Reserve	23,136		13,895	
Total Expenditures	330,263	299,768	313,663	0

<u>REVENUE</u>				
Property Taxes	203,878	212,160	212,160	212,160
Sales Tax	104,925	101,503	101,503	101,503
Grant match from Gen. Fund	14,550			
Fund Balance Approp	6,910			
Total Revenue	330,263	313,663	313,663	313,663
Rev over/(under) Exp	0	13,894	(1)	313,663
<u>Assessed Valuation</u>	1,030,000,000	1,070,000,000	1,070,000,000	1,070,000,000
Rate per \$100	0.0200	0.0200	0.0200	0.0200
Revenue neutral rate = .0208				
Collection Percentage	0.9897	0.9914	0.9914	0.9914
Increase(decrease) Rate	0.0000	0.0000	0.0000	0.0000
Fire Dept. Cash Balance 6/30/23	332,580			
Actual Valuation FY 2024	1,064,400,036			
County Fund Balance 6/30/23	239,686			
Estimated Fund Balance 6/30/24	246,000			
Valuation served by LSC	95,785,337	100,918,670	100,918,670	100,918,670
Rate	0.0200	0.0200	0.0200	0.0200
Tax to LSC	18,960	20,010	20,010	20,010

TRI COMMUNITY (202)
FISCAL 2025

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<u>EXPENDITURES</u>	<u>FY24 Budget</u>	<u>FY25 Requested</u>	<u>FY25 Recommended</u>	<u>FY25 Approved</u>
Workers Comp Insurance	1,099	1,100	1,100	
Payment to District	523,381	641,207	532,554	
Payment to Dist for Sandy Pt. Capital Reserve	7,380	7,380	7,380	
Total Expenditures	531,860	649,687	541,034	0
 <u>REVENUE</u> 				
Property Taxes	343,302	360,622	360,622	360,622
Property Taxes from Sandy Pt	7,380	7,380	7,380	0
Sales Tax	174,268	173,032	173,032	173,032
Fund Balance Approp	6,910			
Total Revenue	531,860	541,034	541,034	533,654
Rev over/(under) Exp	0	(108,653)	(0)	533,654
<u>Assessed Valuation</u>	925,000,000	970,000,000	970,000,000	970,000,000
Rate per \$100	0.03750	0.03750	0.03750	0.03750
Revenue neutral rate = .0379				
Collection Percentage	0.9897	0.9914	0.9914	0.9914
Increase(decrease) Rate	0.00000	0.00000	0.00000	0.00000
Fire Dept. Cash Balance 6/30/24	363,709			
Actual Valuation FY 2024	967,708,203			
County Fund Balance 6/30/23	308,346			
Estimated Fund Balance 6/30/24	320,000			

LITTLE SWIFT CREEK (203)
FISCAL 2025

<u>EXPENDITURES</u>	<u>FY24 Budget</u>	<u>FY25 Requested</u>	<u>FY25 Recommended</u>	<u>FY25 Approved</u>
Workers Comp Insurance	1,099	1,100	1,100	
Payment to District	204,200	208,155	208,155	
County grant match	30,000			
Payment to Dist for Twnshp 1	18,960	20,010	20,010	
Capital Reserve	13,309		3,316	
Total Expenditures	267,568	229,265	232,581	0
 <u>REVENUE</u>				
Property Taxes	138,558	143,753	143,753	143,753
Sales Tax	73,140	68,818	68,818	68,818
Payment from Twnship No. 1	18,960	20,010	20,010	0
Grant Match from Gen Fund	30,000			
Fund Balance Approp	6,910			
Total Revenue	267,568	232,581	232,581	212,571
Rev over/(under) Exp	0	3,316	0	212,571
<u>Assessed Valuation</u>	280,000,000	290,000,000	290,000,000	290,000,000
Rate per \$100	0.05000	0.05000	0.05000	0.05000
Revenue neutral rate = .0535				
Collection Percentage	0.9897	0.9914	0.9914	0.9914
Increase(decrease) Rate	0.00000	0.00000	0.00000	0.00000
Fire Dept. Cash Balance 6/30/23	346,992			
Actual Valuation FY 2024	288,657,454			
County Fund Balance 6/30/23	130,646			
Estimated Fund Balance 6/30/24	136,000			

TOWNSHIP NO 3 (204)
FISCAL 2025

<u>EXPENDITURES</u>	<u>FY24 Budget</u>	<u>FY25 Requested</u>	<u>FY25 Recommended</u>	<u>FY25 Approved</u>
Workers Comp-Cove City				
Insurance-Cove City	1,099	1,100	1,100	
Payment to District-Cove City	125,518	118,000	114,797	
Payment to Cove City for Twp 9	3,000	3,000	3,000	
Grant match from County	29,396			
Workers Comp - Dover				
Insurance - Dover	1,368	1,100	1,100	
Payment to District-Dover	111,435	102,000	101,161	
Grant match from county	29,975			
Workers Comp-Ft Barnwell				
Insurance-Ft Barnwell	1,099	1,100	1,100	
Payment to District-Ft Barnwell	132,560	124,438	121,613	
Grant match from county	30,000			
Capital Reserve				
Total Expenditures	465,450	350,738	343,871	0

REVENUE

Property Taxes	234,806	219,099	219,099	219,099
Sales Tax	117,274	104,919	104,919	104,919
Additional revenue from Twp 9 to CC	3,000	3,000	3,000	3,000
Grant match from Gen Fund	89,371			
Fund Balance Approp	20,999		16,853	

Total Revenue	465,450	327,018	343,871	327,018
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Rev over/(under) Exp	0	(23,720)	0	327,018
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<u>Assessed Valuation</u>	365,000,000	340,000,000	340,000,000	340,000,000
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Rate per \$100	0.06500	0.06500	0.06500	0.06500
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Revenue neutral rate = .0650

Collection Percentage	0.9897	0.9914	0.9914	0.9914
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Increase(decrease) Rate	0.0000	0.0000	0.0000	0.0000
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Fire Dept. Cash Balance 6/30/23 Cove	136,631
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Fire Dept. Cash Balance 6/30/23 Dover	90,512
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Fire Dept. Cash Balance 6/30/23 Ft. Ba	215,250
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Actual Valuation FY 2024	338,526,603
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County Fund Balance 6/30/23	120,652
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Estimated Fund Balance 6/30/24	100,000
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TOWNSHIP NO 5 (205)
 FISCAL 2025
 Harlowe

<u>EXPENDITURES</u>	<u>FY24 Budget</u>	<u>FY25 Requested</u>	<u>FY25 Recommended</u>	<u>FY25 Approved</u>
Workers Comp Insurance	1,099	1,100	1,100	
Payment to District from Twp 6	2,414	2,563	2,563	
Payment to District	448,102	466,112	446,139	
FEMA-Hurricane Matthew Grant match from County Capital Reserve				
Total Expenditures	451,615	469,775	449,802	0
<u>REVENUE</u>				
Property Taxes	294,485	303,036	303,036	303,036
Sales Tax	147,806	144,203	144,203	144,203
Payment from Twp 6	2,414	2,563	2,563	0
FEMA-Hurricane Matthew Fund Balance Approp	6,910			
Total Revenue	451,615	449,802	449,802	447,239
Rev over/(under) Exp	0	(19,973)	0	447,239
<u>Assessed Valuation</u>	550,000,000	565,000,000	565,000,000	565,000,000
Rate per \$100	0.05410	0.05410	0.05410	0.05410
Revenue neutral rate = .0541				
Collection Percentage	0.9897	0.9914	0.9914	0.9914
Increase(decrease) Rate	0.0000	0.0000	0.0000	0.0000
Fire Dept. Cash Balance 6/30/23	221,422			
Actual Valuation FY 2024	559,021,253			
County Fund Balance 6/30/23	163,914			
Estimated Fund Balance 6/30/24	155,000			

TOWNSHIP NO 6 (206)
FISCAL 2025

<u>EXPENDITURES</u>	<u>FY24 Budget</u>	<u>FY25 Requested</u>	<u>FY25 Recommended</u>	<u>FY25 Approved</u>
Workers Comp Insurance	1,099	1,100	1,100	
Payment to District	292,681	315,200	315,200	
Payment to Twnship 5	2,414	2,563	2,563	
Capital Reserve	23,073		1,174	
Total Expenditures	319,267	318,863	320,037	0
 <u>REVENUE</u>				
Property Taxes	206,847	216,621	216,621	216,621
Sales Tax	105,510	103,416	103,416	103,416
Fund Balance Approp	6,910			
Total Revenue	319,267	320,037	320,037	320,037
Rev over/(under) Exp	(0)	1,174	(0)	320,037
<u>Assessed Valuation</u>	550,000,000	575,000,000	575,000,000	575,000,000
Rate per \$100	0.03800	0.03800	0.03800	0.03800
Revenue neutral rate = .0385				
Collection Percentage	0.9897	0.9914	0.9914	0.9914
Increase(decrease) Rate	0.0000	0.0000	0.0000	0.0000
Fire Dept. Cash Balance 6/30/23	55,982			
Actual Valuation FY 2024	570,760,558			
County Fund Balance 6/30/23	263,883			
Estimated Fund Balance 6/30/24	245,000			
 Valuation of area in #6	 6,419,906	 6,803,662	 6,803,662	 6,803,662
Tax	2,414	2,563	2,563	2,563
Values per GIS				

TOWNSHIP NO 7 (207)
 FISCAL 2025

<u>EXPENDITURES</u>	<u>FY24 Budget</u>	<u>FY25 Requested</u>	<u>FY25 Recommended</u>	<u>FY25 Approved</u>
Workers Comp Insurance	1,431	1,600	1,600	
Payment to District	577,333	650,500	589,749	
County Grant Match				
Capital Reserve				
Total Expenditures	578,764	652,100	591,349	0
 <u>REVENUE</u>				
Property Taxes	378,066	399,534	399,535	399,535
Sales Tax	193,456	191,814	191,814	191,814
Grant match from Gen Fund				
Fund Balance Approp	7,242			
Total Revenue	578,764	591,348	591,349	591,349
Rev over/(under) Exp	(0)	(60,752)	(0)	591,349
<u>Assessed Valuation</u>	1,910,000,000	2,015,000,000	2,015,000,000	2,015,000,000
Rate per \$100	0.02000	0.02000	0.02000	0.02000
Revenue neutral rate = .0204				
Collection Percentage	0.9897	0.9914	0.9914	0.9914
Increase(decrease) Rate	0.00000	0.00000	0.00000	0.00000
Fire Dept. Cash Balance 6/30/23	541,706			
Actual Valuation FY 2024	2,011,414,485			
County Fund Balance 6/30/23	173,717			
Estimated Fund Balance 6/30/24	190,000			

WEST OF NEW BERN (208)
FISCAL 2025

<u>EXPENDITURES</u>	<u>FY24 Budget</u>	<u>FY25 Requested</u>	<u>FY25 Recommended</u>	<u>FY25 Approved</u>
Workers Comp Insurance	1,162	1,100	1,100	
Payment to District	448,101	519,633	457,306	
Payment to WNB from WNB II Capital Reserve	34,025	35,819	35,819	
Total Expenditures	483,288	556,552	494,225	0
 <u>REVENUE</u>				
Property Taxes	293,402	307,835	307,835	307,835
Sales Tax	148,888	147,571	147,571	147,571
Payment from WNB II	34,025	35,819	35,819	0
Fund Balance Approp	6,973		3,000	
Total Revenue	483,288	491,225	494,225	455,406
Rev over/(under) Exp	(0)	(65,327)	(0)	455,406
<u>Assessed Valuation</u>	1,055,000,000	1,105,000,000	1,105,000,000	1,105,000,000
Rate per \$100	0.02810	0.02810	0.02810	0.02810
Revenue neutral rate = .0281				
Collection Percentage	0.9897	0.9914	0.9914	0.9914
Increase(decrease) Rate	0.00000	0.00000	0.00000	0.00000
Fire Dept. Cash Balance 6/30/23	126,028			
Actual Valuation FY 2024	1,101,397,091			
County Fund Balance 6/30/23	206,324			
Estimated Fund Balance 6/30/24	220,000			

TOWNSHIP NO 9 (209)
FISCAL 2025

<u>EXPENDITURES</u>	<u>FY24 Budget</u>	<u>FY25 Requested</u>	<u>FY25 Recommended</u>	<u>FY25 Approved</u>
Workers Comp				
Insurance	1,099	1,100	1,100	
Payment to Cove City	3,000	3,000	3,000	
Payment to District	212,795	225,000	205,404	
Grant match from county	29,855			
Capital Reserve	8,725			
Total Expenditures	255,474	229,100	209,504	0
 <u>REVENUE</u>				
Property Taxes	140,909	141,572	141,572	141,572
Sales Tax	77,800	67,932	67,932	67,932
Grant match from Gen Fund	29,855			
Fund Balance Approp	6,910			
Total Revenue	255,474	209,504	209,504	209,504
Rev over/(under) Exp	(0)	(19,596)	(0)	209,504
<u>Assessed Valuation</u>	335,000,000	336,000,000	336,000,000	336,000,000
Rate per \$100	0.04250	0.04250	0.04250	0.04250
Revenue neutral rate = .0472				
Collection Percentage	0.9897	0.9914	0.9914	0.9914
Increase(decrease) Rate	0.00000	0.00000	0.00000	0.00000
Fire Dept. Cash Balance 6/30/23	52,099			
Actual Valuation FY 2024	335,224,889			
County Fund Balance 6/30/23	178,963			
Estimated Fund Balance 6/30/24	180,000			

SANDY POINT SVC DISTRICT (210)
 FISCAL 2025

<u>EXPENDITURES</u>	<u>FY24 Budget</u>	<u>FY25 Requested</u>	<u>FY25 Recommended</u>	<u>FY25 Approved</u>
Workers Comp Insurance Transfer to Tri Community Capital Reserve	7,380	7,380	7,380	
<hr/>				
Total Expenditures	7,380	7,380	7,380	0

<u>REVENUE</u>				
Property Taxes	4,639	4,833	4,833	4,833
Sales Tax	2,471	2,280	2,280	2,280
Fund Balance Approp	270		267	
<hr/>				
Total Revenue	7,380	7,113	7,380	7,113
Rev over/(under) Exp	0	(267)	0	7,113
<u>Assessed Valuation</u>	12,500,000	13,000,000	13,000,000	13,000,000
Rate per \$100	0.03750	0.03750	0.03750	0.03750
Revenue neutral rate = .0378				
Collection Percentage	0.9897	0.9914	0.9914	0.9914
Increase(decrease) Rate	0.00000	0.00000	0.00000	0.00000
Actual Valuation FY 2024	12,752,718			
County Fund Balance 6/30/23	15,865			
Estimated Fund Balance 6/30/24	16,000			

**Craven County
Capital Improvement Plan-RECOMMENDED
Fiscal Years 2026 - 2030**

5/6/2024								
Department	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Revenue Source
IT	Fiber relocation Hwy 43 to 17	70,000	75,000					Capital Reserve
IT	Replacement of Network Switches and wireless access points		75,000	75,000	75,000	\$75,000	\$75,000	Capital Reserve
IT	Server Infrastructure Replacement (includes Human Svcs)	410,000		150,000				Capital Reserve
IT	Fiber Relocation-General	50,000						Budget
IT	Replace county VoIP Phone System		150,000					Capital Reserve
IT	Phone System Hardware Upgrade		50,000					Budget
IT	Additional Backup Storage Device			50,000		\$100,000		Capital Reserve
IT	Camera Server for REC/SW/Con. Center							Capital Reserve
IT	Annual Avigilon Camera Upgrades		100,000		100,000		\$100,000	Capital Reserve
IT	EOC Datacenter Server Replacement						\$360,000	Capital Reserve
IT	Firewall Replacement				50,000			Capital Reserve
Public Buildings	Remodel Public Restroom at the Courthouse Annex		100,000					Capital Reserve
Public Buildings	HVAC Control Updates (1014200)	150,000						Capital Reserve
Public Buildings	Mechanical Upgrades in the DA and Judges' Bldg (4HVAC units) (Courts)	660,000						Capital Reserve
Public Buildings	Plaster Repair in offices/rooms throughout building (Courts) St. Luke							Capital Reserve
Public Buildings	Cooperative Extension Building							Capital Reserve
Public Buildings	Parking Lot Restoration and Interior Remodel at AG Ext	150,000						Capital Reserve
Maintenance	Expand the jury room and remodel the Superior Court Judge and Clerk area Phase 4		275,000					Capital Reserve
Maintenance	Replace two 300 ton chillers at the Judicial Center			275,000	275,000			Capital Reserve
Maintenance	Replace all duct work throughout the Human Services Annex		60,000					Budget
Maintenance	Judicial Center Generator Project and site work	100,000						Capital Reserve
Maintenance	Martin Drive Improvements	300,000						Capital Reserve
Sheriff/Jail	Expand Jail			2,000,000	2,000,000			Debt
Animal Shelter	Sally Port Expansion/Repair Interior Repairs/Updates							Capital Reserve
Health	Upgrade to interior lighting LED system			150,000				Medicaid Max
Solid Waste	Backhoe replacement - 1 per year	91,000	93,000	95,000	97,000	100,000		Capital Reserve
Solid Waste	Asphalt Croatan Site	150,000						Capital Reserve
Solid Waste	James City Conv. Site						1,500,000	Budget
Solid Waste	Fort Barnwell Expansion			150,000				Capital Reserve
EDC	EDC Infrastructure Investments	640,000						East Carolina Region funds
EDC	Lot 9&10 Maintenance							Capital Reserve
DSS	DSS and Senior Center Upgrades (lift phase)- did not do rolling into \$1mil remodel	1,000,000						Capital Reserve

**Craven County
Capital Improvement Plan-RECOMMENDED
Fiscal Years 2026 - 2030**

5/6/2024								
<u>Department</u>	<u>Project</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>Revenue Source</u>
Recreation	Lighting Field 3 at WCP (baseball)		320,000					Capital Reserve
Recreation	Lighting Field 3 at WCP (baseball)		30,000					Grant
Recreation	Light 4 existing sand volleyball courts at CP	193,500						Capital Reserve
Recreation	Picnic Shelter at volleyball courts at CP					60,000		Capital Reserve
Recreation	Picnic Shelter at volleyball courts at CP					10,000		Grant
Recreation	CXT (beach volleyball facility) Restroom at Volleyball Courts at CP			175,000				Capital Reserve
Recreation	Waterfront playground at CP				250,000			Capital Reserve
Recreation	Improvements to Inclusive Playground at CP						225,000	Capital Reserve
Recreation	Inclusive Splash Pad- Creekside						400,000	Capital Reserve
Recreation	Inclusive Splash Pad- Creekside						100,000	Grant
Recreation	Restrooms at Rocky Run Park				150,000			Capital Reserve
Recreation	Creekside Park Basketball Courts					90,000		Capital Reserve
Recreation	Creekside Park Basketball Courts					25,000		Grant
Recreation	Creekside Park Phase 2 Safety and Parking lots/Accessibility/Safety Project	49,000						Capital Reserve
Recreation	Paving Creekside and West Craven Park		240,000	230,000	230,000			Capital Reserve
Recreation	Lighting Creekside Soccer Field (Sherarton Field)			300,000				Capital Reserve
Recreation	Restroom Renovation and expansion at Creekside Park		300,000					Capital Reserve
Recreation	Pickleball Lights at Creekside Park					150,000		Capital Reserve
Recreation	Pickleball Lights at Creekside Park					25,000		Grant
Recreation	Regrading fields at West Craven and Creekside Parks					150,000		Capital Reserve
Recreation	Rocky Run Park Basketball Court						90,000	Capital Reserve
Recreation	Latham Whiehurst Nature Park-replace all existing walkways and railings						150,000	Capital Reserve
Recreation	New Park: Restrooms, 5 miles of trails, 2 Parking Lots, New Dock, New Picnic Shelter	500,000						Grant
Convention Center	Replace the moveable wall system on 1st and 2nd floors			300,000				Capital Reserve
Convention Center	Apply Gaco product to metal roof					150,000		Budget
Water	Paint Water Tanks	90,000	170,000	170,000	170,000	170,000		Water budget
Water	Meter Change Out Program	1,193,500	1,193,500	754,250				Water Reserves
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
	Total Projects	6,297,000	3,731,500	5,374,250	3,897,000	1,605,000	3,500,000	20,904,750

**Craven County
Capital Improvement Plan-RECOMMENDED
Fiscal Years 2026 - 2030**

5/6/2024								
Department	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Revenue Source
	Summary of Funding Sources:							
	County Capital Reserve	3,573,500	1,978,000	2,050,000	1,477,000	975,000	1,650,000	10,053,500
	CC Capital Reserve	0	0	0	0	0	0	0
	EDC Capital Reserve	640,000	0	0	0	0	0	640,000
	Dental Capital Reserve	0	0	0	0	0	0	0
	Total from county operating budget	300,000	360,000	250,000	250,000	400,000	1,750,000	1,560,000
	Debt	0	0	2,000,000	2,000,000	0	0	4,000,000
	E911 funds	0	0	0	0	0	0	0
	ROD funds	0	0	0	0	0	0	0
	Grants	500,000	30,000	0	0	60,000	100,000	590,000
	Other	0	0	150,000	0	0	0	150,000
	Total General Fund	5,013,500	2,368,000	4,450,000	3,727,000	1,435,000	3,500,000	16,993,500
	Water reserves	1,193,500	1,193,500	754,250	0	0	0	3,141,250
	Water budget	90,000	170,000	170,000	170,000	170,000	0	770,000
	Total Water Fund	1,283,500	1,363,500	924,250	170,000	170,000	0	3,911,250
	Total County	6,297,000	3,731,500	5,374,250	3,897,000	1,605,000	3,500,000	20,904,750
	Balance should be zero	0	0	0	0	0	0	0

Craven County					
Capital Reserve Fund					
5/6/2024					
Capital Reserve Funding	County	Conv Center	EDC	Dental	Total
Present Balance June 1, 2003	313,514	22,000			335,514
Addition in FY03	2,354,993	13,366			2,368,359
Balance at end of FY03	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)
Balance at end of FY04	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)
Balance at end of FY05	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)
Balance at end of 06	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)
Balance at end of 07	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)
Balance at end of 08	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)
Balance at end of 09	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)
Balance at end of 10	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)
Balance at end of 11	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 hlth, 238 EOC) dental for equip and supplies
Balance at end of 12	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)



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ADMINISTRATION (4120)	
A. ADMINISTRATIVE FEES	
Fee	Charge
Copies	\$0.25 per page

HUMAN RESOURCES (4130)	
A. ADMINISTRATIVE FEES	
Fee	Charge
Replacement County Badge Fee	\$7.00 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



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On-premises Malt Beverage License	\$25.00
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)	
A. REAL ESTATE DOCUMENT FEES * Per N.C.G.S. 161-10 and N.C.G.S 161-14	
Fee	Charge
Deeds of Trust	\$64.00 for first 35 pages \$4.00 per page over 35 pages
All Other Instruments (Excluding UCCs, Plats, Satisfaction)	\$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. PLAT AND MAP FEES *Per N.C.G.S. 161-10	
Fee	Charge
Plats	\$21.00 per sheet
Highway Right-of-Way Plan Map	\$21.00 for first page \$5.00 for each additional page
C. OTHER REGISTER DOCUMENT FEES *Per N.C.G.S. 161-10	
Fee	Charge
Fixture Filing Fee	\$38.00 for pages 1-2 \$45.00 for pages over 3-10 \$2.00 additional per each page over 10
D. MARRIAGE LICENSE FEES *Per N.C.G.S. 161-10	
Fee	Charge
Marriage License	\$60.00
Certified Copy	\$10.00
E. BIRTH AND DEATH CERTIFICATE FEES *Per N.C.G.S. 161-10	
Fee	Charge
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
F. AMENDMENT/LEGITIMATION REQUEST FEES	
Fee	Charge
Amendments and Legitimations	\$15.00
G. NOTARY FEES *Per N.C.G.S. 161-10	
Fee	Charge



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Oaths	\$10.00 per oath
Verification of Commission	\$5.00
H. OTHER REQUESTS *Per N.C.G.S. 161-10	
Fee	Charge
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)	
A. ADMINISTRATIVE FEES	
Fee	Charge
Fingerprinting	\$10.00
Civil Processing	\$30.00 per person served
B. CONCEAL CARRY FEES *Per N.C.G.S. 14-415.19	
Fee	Charge
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
3. DOG FEES *Per N.C.G.S. 67-4.3; Craven County Sec. 6-126	
Fee	Charge
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)	
A. JAIL FEES	
Fee	Charge
Inmate Boarding	\$50.00 - \$100.00 per day
EOMP Fee	\$360.00 per month (standard) or as ruled by judge.
B. MISCELLANEOUS	
Fee	Charge
Notary Fee	\$5.00

EMERGENCY SERVICES (4320)	
A. GENERAL FEES	
Fee	Charge
Fire Report Fee	\$5.00
Franchise Fee	\$2,000.00 per provider



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Identification Cards-New	\$5.00
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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 ² (ALS ²)	\$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 for Dog over 12 Weeks Old, DAPP Vaccination, Bordetella Vaccination, Microchip, Heartworm Test for Dog Over 7 Months Old, Spay/Neuter for Dog Over 8 Weeks Old and Over 2.2 lbs.)	\$125.00
Cat Adoption Fee (Includes: Rabies Vaccination for Cats Over 12 Weeks Old, FVRCP Vaccination, Microchip, Spay/Neuter for Cats Over 8 Weeks Old and Over 2.2 lbs.)	\$80.00
First Responder/ Active-Duty Military Dog Adoption Fee (Includes: Rabies Vaccination for Dog over 12 Weeks Old, DAPP Vaccination, Bordetella Vaccination, Microchip, Heartworm Test for Dog Over 7 Months Old, Spay/Neuter for Dog Over 8 Weeks Old and Over 2.2 lbs.)	\$100.00
First Responder/ Active-Duty Military Cat Adoption Fee (Includes: Rabies Vaccination for Cats Over 12 Weeks Old, FVRCP Vaccination, Microchip, Spay/Neuter for Cats Over 8 Weeks Old and Over 2.2 lbs.)	\$55.00
Senior Cats for Senior Laps Adoption Fee (Cats Over 5 Years Old, Seniors Over 60 Years Old) (Includes: Rabies Vaccination, FVRCP Vaccination, Microchip, Spay/Neuter)	\$20.00
Lonely Hearts Club Adoption Fee for Dogs (Length of Stay Over 50 Days) (Includes: Rabies Vaccination for Dog over	\$62.50



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12 Weeks Old, DAPP Vaccination, Bordetella Vaccination, Microchip, Heartworm Test for Dog Over 7 Months Old, Spay/Neuter for Dog Over 8 Weeks Old and Over 2.2 lbs.)	
Lonely Hearts Club Adoption Fee for Cats (Length of Stay Over 50 Days) (Includes: Rabies Vaccination for Cats Over 12 Weeks Old, FVRCP Vaccination, Microchip, Spay/Neuter for Cats Over 8 Weeks Old and Over 2.2 lbs.)	\$40.00
Petsense Program Adoption Fee	\$25.00
Heartworm Positive Dog (Includes: Rabies Vaccination, DAPP Vaccination, Bordetella Vaccination, Microchip, Heartworm Test, Spay/Neuter)	\$75.00
Craven Care Animal Adoption and Rescue Fee	\$0.00
Rescue (501c3) Previously Spayed/Neutered Dog Pull Fee (Includes: Rabies Vaccination for Dog over 12 Weeks Old, DAPP Vaccination, Bordetella Vaccination, Heartworm Test for Dog Over 7 Months Old)	\$0.00
Rescue (501c3) Spayed/Neutered at CPASC Dog Pull Fee (Includes: Rabies Vaccination for Dog over 12 Weeks Old, DAPP Vaccination, Bordetella Vaccination, Heartworm Test for Dog Over 7 Months Old, Spay/Neuter for Dog Over 8 Weeks Old and Over 2.2 lbs.)	\$50.00
Rescue (501c3) Intact Dog Pull Fee (Includes: Rabies Vaccination for Dog over 12 Weeks Old, DAPP Vaccination, Bordetella Vaccination, Heartworm Test for Dog Over 7 Months Old)	\$0.00
Rescue (501c3) Previously Spayed/Neutered Cat Pull Fee (Includes: Rabies Vaccination for Cats Over 12 Weeks Old, FVRCP Vaccination)	\$0.00
Rescue (501c3) Spayed at CPASC Cat Pull Fee (Includes: Rabies Vaccination for Cats Over 12 Weeks Old, FVRCP Vaccination, Spay for Cats Over 8 Weeks Old and Over 2.2 lbs.)	\$50.00
Rescue (501c3) Neutered at CPASC Cat Pull Fee (Includes: Rabies Vaccination for Cats Over 12 Weeks Old, FVRCP Vaccination, Neuter for Cats Over 8 Weeks Old and Over 2.2 lbs.)	\$25.00
Rescue (501c3) Intact Cat Pull Fee (Includes: Rabies Vaccination for Cats Over 12 Weeks Old, FVRCP Vaccination)	\$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



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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. VACCINATION, MICROCHIP, HEARTWORM TEST FEES	
Fee	Charge
One-Year Rabies Vaccination	\$10.00
One-Year Rabies Vaccination – County-Wide Public Rabies Vaccination Clinic Days	\$7.00
Rescue (501c3) Rabies Vaccination Fee	\$10.00
Rescue (501c3) Microchip Fee	\$10.00
Rescue (501c3) or Adoption FELV/FIV Test	\$25.00
C. REDEMPTION FEES	
Fee	Charge
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
D. SUPPLIES	
Fee	Charge
Animal Carrier	\$10.00
Elizabethan Collar (E-collar/Cone)	\$10.00
E. OTHER SERVICES	
Fee	Charge
Boarding Fee (12-24 hours)	\$15.00 per day
Bite or Rabies Quarantine Boarding – 10 days (Includes: Rabies Vaccination)	\$250.00
Health Certificate for Rescue (501c3) Transport (Max 6 Animals of Same Species per Page)	\$35.00 per page

INSPECTIONS (4360)	
A. BUILDING PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101	
Fee	Charge
Building Permit Application – Residential	\$0.17 per square foot
Building Permit Application – Commercial	\$0.19 per square foot
B. TALL STRUCTURE PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101	
Fee	Charge



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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
C. INSULATION PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101	
Fee	Charge
Insulation Permit Application – Residential	\$0.06 per heated square foot
Insulation Permit Application – Commercial	\$0.06 per heated square foot
D. ELECTRICAL PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101	
Fee	Charge
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
E. PLUMBING PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101	
Fee	Charge
Plumbing Permit Application – Residential	\$12 per fixture
Plumbing Permit Application – Commercial	\$17 per fixture
F. MECHANICAL PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101	
Fee	Charge
Mechanical Permit Application – Residential	\$0.09 per heated square foot
Mechanical Permit Application – Commercial	\$0.13 per heated square foot
G. GAS LINE PERMIT APPLICATION FEES	
Fee	Charge
Gas Line Permit Application – Residential	\$70.00
Gas Line Permit Application – Commercial	\$70.00
H. FIRE-RELATED PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101	
Fee	Charge
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
I. RENOVATION PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101	
Fee	Charge
Renovation Permit Application – Residential	\$8.00 per \$1,000.00 of contract
Renovation Permit Application – Commercial	\$12.00 per \$1,000.00 of contract
J. SOLAR PANEL PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101	
Fee	Charge
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



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K. MANUFACTURED HOME PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101	
Fee	Charge
Manufactured Home – Single Wide	\$110.00
Manufactured Home – Double Wide	\$165.00
Manufactured Home – Triple Wide	\$205.00
L. OTHER BUILDING FEES *Per N.C.G.S. 160D-1101	
Fee	Charge
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
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
M. SERVICE/ VIOLATION FEES *Per N.C.G.S. 160D-1101	
Fee	Charge
Permit Violation – Residential	1 st offense – Written Warning 2 nd offense - \$250.00 and no inspections/permits until fees are paid
Permit Violation – Commercial	1 st offense – \$250.00 and no inspections/permits until fees are paid 2 nd 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



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	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
	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	Trip Mileage	Cost
	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		
Fee	Charge	
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	
Fee	Charge
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



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Urban Public Passenger 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
	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 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
	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	Trip Mileage	Cost
	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		
Fee	Charge	
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	



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Interior Vehicle Signage	\$25.00 per month
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ENVIRONMENTAL HEALTH (4710)

A. ADMINISTRATIVE FEES

Fee	Charge
Copies	\$0.25 per page
Credit Card Transaction Fee	\$2.45
Debit Card Transaction Fee	\$1.25

B. FOOD, LODGING, AND INSTITUTIONS FEES

Fee	Charge
Plan Review – New Establishment	\$250.00
Plan Review – Existing Establishment	\$150.00
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

C. ONSITE WATER AND WASTEWATER FEES

Fee	Charge
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) Modified	\$200.00
Soil Evaluation for Improvement Permit for less than 5 Bedrooms Modified	\$200.00
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



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Private Well – Construction Permit	\$200.00
D. PRIVATE PERMIT OPTIONS *Per N.C.G.S. 130A-336	
Fee	Charge
(a2) Improvement Permit	\$150.00
(a2) Construction Authorization	\$50.00
(a2) Improvement Permit + Construction Authorization	\$110.00
EOP NOI/ATO (filing fee for each submission)	\$35.00
AOWE NOI/ATO (filing fee for each submission)	\$35.00

ENVIRONMENTAL HEALTH LAB (4712)			
A. WATER ANALYSIS ENVIRONMENTAL LAB FEES			
Fee	Charge		
Potable – Total Coliform/ E. coli (P/A) – New Lines, Compliance, Noncompliance, Out of County, etc. - Modified	\$45.00	1-4 Samples/Month	\$30.00
	\$30.00	5 + Samples/Month	
Potable – Heterotrophic Plate Count (MPN) – Compliance or Noncompliance-Modified	\$35.00		\$30.00
Potable – Heterotrophic Plant County (MPN) and Total Coliform. E. Coli (P/A) – Compliance or Noncompliance-Discontinue	\$0.00		\$47.00
Enterococcus, MPN (Quantitative) – Noncompliance (Marine Waters)-Discontinue	\$0.00		\$35.00
Pseudomonas, MPN (Quantitative) – Noncompliance (Hot Tubs)-Discontinue	\$0.00		\$35.00
E. Coli – MPN (Quantitative) – Noncompliance (Fresh Waters) (EPA) (GAP)-Modified	\$40.00		\$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	
Fee	Charge
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



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VOLUNTARY AG DISTRICT (4731)	
A. VOLUNTARY AGRICULTURAL DISTRICT FEES	
Fee	Charge
Voluntary Agricultural District Enrollment Fee	\$76.00

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. FLOOD AND CAMA PERMIT FEES	
Fee	Charge
Flood Development Permit	\$40.00
Written Flood Zone Determination	\$25.00
CAMA Minor Permit	\$100.00
D. STORMWATER PERMIT FEES *Per N.C.G.S 143-214.7,143-215.6A,153A-454,160A,160D, §§,174,185	
Stormwater Control Measures 0-1-New	\$1,000.00
Stormwater Control Measures 2-New	\$1,250.00
Stormwater Control Measures 3-New	\$1,750.00
Stormwater Control Measures 4 or more-New	\$2,250.00
Annual Inspection Fee-New	\$190.00
Each Additional SCM Inspection same property-New	\$100.00
Reinspection Fee for 1 Stormwater Control Measures-New	\$150.00
Reinspection for each additional Stormwater Control Measures same property-New	\$60.00



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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

HEALTH LAB AND HEALTH EDUCATION (5020)			
A. MEDICAL FEES			
Code	Fee	Modifier	Charge
		59: Distinct procedural service 90: Sent to outside reference lab EP: Child early and periodic screen/service (Medicaid only) FP: Family planning service (Medicaid only) OB: Service included in antepartum global package SL: State-supplied vaccine UD: 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



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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	Urns Dip Stick/Tablet Reagent Auto Micr	FP	\$10.00
81001	Urns Dip Stick/Tablet Reagent Auto Micr	OB	\$0.00
81001	Urns 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
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



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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
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/Semiquial Multip	90	\$0.00



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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
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 Sgpt		\$10.00
84460	Alanine Aminotransferase Alt Sgpt	90	\$0.00
84460	Alanine Aminotransferase Alt Sgpt		\$10.00



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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 Mcrscp W/Mnl Difrntl W		\$11.00
85008	Bld Count Smear Mcrscp 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 Nonnfect Agt Antb Screen Ea A	90	\$0.00



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86256	Fluorescent Nonnftc 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
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



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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
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



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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	
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



CRAVEN COUNTY FEE SCHEDULE
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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
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



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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
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



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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

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
		59: Distinct procedural service 90: Sent to outside reference lab EP: Child early and periodic screen/service (Medicaid only) FP: Family planning service (Medicaid only) OB: Service included in antepartum global package SL: State-supplied vaccine UD: 340B acquisition cost (Billed to Medicaid)	



CRAVEN COUNTY FEE SCHEDULE
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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
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



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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
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



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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
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



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3052F	Most Recent Hemoglobin A1c Level \geq 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 Rcvd Prior		\$0.00
51701	Insj Non-Ndwellg Bladder Catheter		\$74.46
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



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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	Urns Dip Stick/Tablet Reagent Auto Micr	FP	\$10.00
81001	Urns Dip Stick/Tablet Reagent Auto Micr	OB	\$0.00
81001	Urns 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
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



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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
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



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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/Semiqua 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
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



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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
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 I 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



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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 Nonnfect Agt Antb Screen Ea A	90	\$0.00
86256	Fluorescent Nonnfect 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
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



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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 Prsmptv Id Skn Hair/	90	\$0.00
87110	Culture Chlamydia Any Source	90	\$0.00
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



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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
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
90480	Covid-19 Vaccine Administration		\$65.00
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



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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
90679	Arexvy (RSV Vaccine, adjuvanted)		\$289.00
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		\$138.00
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
90697	Vaxelis Vaccine		\$147.00
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



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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
90750	Shingrix (Zoster Vaccine)		\$189.00
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
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
91320	Covid-19 Comirnaty (Pfizer) 12yrs & up		\$124.00
91321	Covid-19 Spikevax (Moderna) 6mths – 11yrs		\$134.00
91322	Covid-19 Spikevax (Moderna) 12yrs & up		\$134.00
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



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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
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



CRAVEN COUNTY FEE SCHEDULE
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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
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



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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 Dblt 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
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



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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 Hcl 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
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



CRAVEN COUNTY FEE SCHEDULE
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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
LU267	Treatment Of LBTI Initiated Contact		\$0.00
LU268	Treatment Of LBTI Completed High		\$0.00
LU269	Treatment Of LBTI Completed Low		\$0.00



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LU270	Treatment Of LBTI Completed Contact		\$0.00
LU271	Treatment Of LBTI Incomplete High		\$0.00
LU272	Treatment Of LBTI Incomplete Low		\$0.00
LU273	Treatment Of LBTI 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	\$219.00 per day
Continuous Home Care	\$66.00 per hour
Inpatient Respite Care	\$508.00 per day
General Inpatient Care	\$1,146.00 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

BEHAVIORAL HEALTH (5103)



CRAVEN COUNTY FEE SCHEDULE
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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
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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
C. NC MEDICAID DRUGS	
Fee	Charge
Quantity: 0+	Acquisition Cost (varies) + \$13.00
D. NC MEDICAID MANAGED CARE DRUGS	
Fee	Charge
Quantity: 0+	Acquisition Cost (varies) + \$10.24
E. STAFF COMPLETING PATIENT ASSISTANCE FORMS FOR FREE MEDICATION	
Fee	Charge
Quantity: 0+	Acquisition Cost (varies) + \$10.00
F. 340B CASH PRICE/ UNINSURED INSULINS AND SUPPLIES	
Fee	Charge
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
G. 340B CASH PRICE/ UNINSURED INHALERS	
Fee	Charge
Albuterol (Rescue Inhaler)	Acquisition Cost (varies) + \$10.00
Long-Acting Inhaler	Acquisition Cost (varies) + \$25.00
H. 340B CASH PRICE/ UNINSURED EPI-PEN	
Fee	Charge
Epi-Pen (1 box)	Acquisition Cost (varies) + \$20.00
I. 340B CASH PRICE/ OVER-THE-COUNTER NICOTINE PRODUCTS	
Fee	Charge
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



CRAVEN COUNTY FEE SCHEDULE
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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)



CRAVEN COUNTY FEE SCHEDULE
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Fee	Charge
Youth Baseball Field	\$50.00 per day
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



CRAVEN COUNTY FEE SCHEDULE
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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)	\$1,000.00 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



CRAVEN COUNTY FEE SCHEDULE
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E. DÉCOR FEES	
Fee	Charge
Tall Glass Vase	\$6.00 per vase
Hurricane Globe	\$6.00 per mirror
Table Mirror	\$2.00 per table
Votives (x4)	\$2.00 per table
F. IN-HOUSE EQUIPMENT FEES	
Fee	Charge
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
G. SERVICE FEES	
Fee	Charge
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.
H. IT AND AUDIO-VISUAL FEES	
Fee	Charge
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 Lavalieri Microphone	\$125.00 per day
Smart Board	\$275.00 per day
I. PREPARED MEAL PRICES	
Fee	Charge



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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
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
J. BAKERY PRICES	
Fee	Charge
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
L. A LA CARTE FOOD PRICES	
Fee	Charge
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
L. A LA CARTE DRINK PRICES	
Fee	Charge
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
M. CONCESSION PRICES FOR PUBLIC EVENTS	
Fee	Charge
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



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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
Fresh Baked Cookie	\$1.00 per item
Ice Cream	\$2.00 per item

N. BEER PRICES

Fee	Charge
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

O. WINE PRICES

Fee	Charge
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

P. ALCOHOL MIXED DRINK PRICES

Fee	Charge
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)

A. ADMINISTRATIVE FEES

Fee	Charge
Copies	\$0.25 per page



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Certified Letter	\$4.05 per letter
Late Payment Penalty	10% of late account balance
B. RESIDENTIAL RATE SCHEDULE	
Fee	Charge
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
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
C. NON-RESIDENTIAL RATE SCHEDULE	
Fee	Charge
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
D. HYDRANT RATE SCHEDULE	
Fee	Charge
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
E. BULK RATE SCHEDULE	
Fee	Charge
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
F. EMERGENCY INTERCONNECTION	
Fee	Charge
Emergency Interconnection Consumption Fee	\$4.00 per 1,000 gallons
G. NEW TAP FEES	
Fee	Charge
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



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H. NEW SERVICE EXISTING TAP FEES	
Fee	Charge
New Service Existing Tap Service Fee	\$25.00
New Service Existing Tap Deposit	\$50.00
I. SERVICE FEES	
Fee	Charge
Meter Re-read Fee	\$5.00
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