

## Craven County



Fiscal Year 2025 – 2026

### County Manager's Budget Message

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May 19, 2025

Mr. Chairman and Members of the Board of Commissioners:

It is my privilege to present the recommended Craven County budget for fiscal year 2026. This budget has been developed through a thorough and extended process, involving detailed analysis of our local economic landscape and the diverse service needs of Craven County residents. This comprehensive analysis carefully balances our capacity to leverage available revenue with the effectiveness of each level of government. As proposed, this budget aligns with the priorities and policy direction set forth by the Board of Commissioners, all while maintaining our commitment to delivering the highest quality of services to the citizens of Craven County. The recommended general fund budget for fiscal year 2026 is \$159,246,363 without a fund balance appropriation and recommends that the ad valorem tax rate for fiscal year 2026 remain at 44.48 cents per \$100 of valuation.

While this recommended budget does not appropriate fund balance, we recognize the critical importance of maintaining adequate reserves. Local governments are strongly encouraged to safeguard against unforeseen events that could negatively impact the County's financial stability and the continuity of essential services. As of June 30, 2024, the County's available fund balance stands at 34.5%, which exceeds the statutory minimum and is comparable to that of our peer counties.

As we move towards fiscal year 2026, the County's financial position remains stable and shows positive momentum. For the first ten months of the current fiscal year, revenues have exceeded expenditures by 2.8%, resulting in a surplus of \$1.5 million through April 2025. This revenue growth is primarily attributed to the ongoing expansion of our property and sales tax base. Other revenue sources include increased state grants, improved fee revenue, and higher investment earnings. Despite favorable current economic indicators, we remain mindful of potential impacts from inflation, workforce dynamics, and supply chain issues.

The County concluded fiscal year 2024 in a strong financial position. Revenues surpassed projections, and the County's conservative spending approach limited the use of the fund balance, resulting in a surplus of approximately \$400,000 in the general fund. This also allowed for a transfer of roughly \$42,000 into the Capital Reserve Fund, which, combined with investment earnings of \$276,000, helped offset the \$1.8 million used for capital expenditures and projects, thus reducing the fund balance in the Capital Reserve Fund by approximately \$1.4 million. Past events like Hurricane Florence have highlighted the importance of strategically funding the Capital Reserve Fund when surplus revenue or savings are achieved. This proactive strategy is crucial for maintaining the County's financial stability, as it enables us to address future needs without raising taxes or borrowing funds for essential capital items.

The recommended budget for fiscal year 2026 amounts to total revenues and expenditures of \$159,246,363. This represents an increase of \$3.9 million or 2.5% compared to last year's adopted budget. Projections for the upcoming year anticipate a 4.4% increase in property tax revenues over the 2025 budgeted amount, while sales tax revenues are budgeted to increase by 4% over last year's actual collections. The fiscal year 2026 budget includes several fee modifications for rescue squads, the convention center, health services, and water. These fees will help offset inflationary pressures accumulated across these service areas. These fee modifications are inline in peer counties and have not been updated in many years.

Transfers from the Capital Reserve Fund to the General Fund are budgeted at a decrease of approximately \$1.4 million compared to the current budget. A thorough review of capital expenditures and major repair projects revealed that many could only be funded due to the

availability of the Capital Reserve Fund. Capital outlay costs have decreased by \$1.7 million compared to last year's budget. For fiscal year 2026, \$5 million has been budgeted for capital expenditures, with \$2.8 million funded through transfers from the Capital Reserve Fund. The budget prioritizes investments in essential infrastructure, including technology upgrades, facility enhancements, and improvements to recreational assets. Total salaries and benefits in the recommended budget are \$4.2 million higher than the current adopted budget. The fiscal year 2026 budget continues our commitment to investing in the County's most valuable asset by recommending a 3.0% cost of living increase for employees. This adjustment addresses both inflationary pressures and the need to maintain Craven County's competitive position in the current labor market. The fiscal year 2026 budget also includes a total of 9 new full-time positions across various departments: one Elections Deputy Director, two Deputy Sheriffs (one Civil and one School Resource Officer), two Income Maintenance Caseworker II's, one Social Worker Supervisor II, one Social Worker II, one Social Worker I, and one Water Field Technician I.

Employee benefit expenses for fiscal year 2026 are projected to be about \$1.45 million higher than the previous fiscal year, mainly due to rising health and dental premiums and increased retirement system rates. Roughly half of this increase is attributed to higher contribution rates for the Local Government Employees Retirement System (LGERS). Employee contributions will remain at 6%, while employer rates will rise by .75% for general employees and 1% for law enforcement personnel, starting July 1, 2025. This increase accounts for \$737,000 of the overall increase in benefit expenses for the following year's budget. Additionally, insurance claims are trending higher than last year, and reinsurance renewal costs have surged by 26%. To mitigate the impact of these rising costs on the county's self-insured plan, the budget incorporates a 5% increase in premiums.

Overall, the current expense funding for Craven County Schools is recommended at \$25,484,991, a \$2.2 million or 9.45% increase based on estimates provided by the Board of Education's staff. This follows a \$1,274,078 increase in funding approved last fiscal year. This continues the County's significant investment and support for our local school system. Craven County Schools faces complex and varied budget challenges similar to other school systems

around the state. While the recommended funding amount continues Craven County's financial commitment to the school system, long-term issues must be addressed prior to future budget discussions. 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 need to be addressed soon. Forecasted enrollment numbers by Craven County Schools continue to show a decline in enrollment trends in all grade levels, resulting in a proportional decline in state funding.

The preliminary budget meets the estimated needs the Board of Education staff provided. It includes projected salary increases at 3%, \$410,000, retirement cost increases of \$47,000, and health insurance increases of \$70,000. Additionally, \$200,000 is needed to maintain the current teacher supplement related to projected salary increases. Fixed cost increases of \$250,000 related to increased property and liability insurance premiums and \$200,000 related to utility increases. Also included in the estimate is approximately \$1.1 million in projected charter school enrollment increases next school year. Capital outlay is recommended at \$2,115,549, an increase of \$9,510 over the current year's budget based on preliminary estimates from Board of Education staff. It includes two Category One capital projects over \$100,000, which are the repainting of Tucker Creek Middle School and Albert H. Bangert Elementary, as well as a gym roof replacement at Trent Park Elementary. Additional capital repairs and enhancements throughout the school system encompass paving, fencing, safety and security upgrades, fire alarm panel upgrades, bleacher replacements, and other facility improvements. Also included in the requested capital outlay is \$1,105,549, which continues the funding for the system's Apple iPad lease agreement.

The proposed budget allocates \$5,081,783 for Craven Community College's requested current expenses, an increase of \$227,196 over the current year. This requested increase will cover additional operating and personnel costs, including salaries, retirement, health benefits, utilities, and insurance. The increase also includes \$23,545, which represents 25% of the overhead cost of the new Corporate Training Center. Construction on this facility is expected to be completed in March 2026 and will serve as a flexible meeting space for professional development, training, and educational seminars. The college's capital outlay was budgeted at the previously agreed-

upon baseline allocation of \$500,000 plus an additional \$50,000. This year's projects include updating the outside stairs at Brock Hall, refurbishing Bender Hall, replacing the roll-up door on the Havelock campus, updating the restrooms at Kelso and Bate Halls, maintaining the parking lot and road, and updating the LED lighting across campus.

The proposed fiscal year 2026 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, Budget Analyst Lishelle Bunn, and Assistant to the County Manager Shane Digan for their essential contributions in developing this budget. I look forward to working with the Board of Commissioners in finalizing the fiscal year 2026 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 2, 2025 and conduct budget work sessions as required.

Respectfully submitted,

Jack B. Veit, III, Craven County Manager



**Craven County**  
 Monthly Financial Report  
 Fiscal Year Ending June 30th, 2025  
 Report ending April 2025 (83.3% of FY)

**GENERAL FUND**

**Revenues**

			FY 2024 YTD	FY 2025 YTD	
	Original Budget	Revised Budget	Prev FY Actual	Current FY Actual	% of Revised
PROPERTY TAXES	\$64,275,360	\$64,275,360	\$61,512,376	\$62,442,669	97.1%
SALES TAXES	\$26,911,398	\$26,911,398	\$15,448,271	\$15,101,592	56.1%
INTERGOVERNMENTAL	\$33,436,086	\$39,226,673	\$22,427,242	\$25,853,620	65.9%
CHARGES FOR SERVICES	\$20,081,948	\$20,243,894	\$15,257,350	\$16,124,488	79.7%
INTEREST EARNINGS	\$2,402,400	\$2,402,400	\$3,068,310	\$2,769,884	115.3%
MISCELLANEOUS	\$2,269,431	\$3,341,597	\$2,357,277	\$2,085,718	62.4%
FUND BALANCE APPROP	\$3,921	\$4,129,253	\$0	\$0	0.0%
<b>Total</b>	<b>\$149,380,544</b>	<b>\$160,530,575</b>	<b>\$120,070,827</b>	<b>\$124,377,970</b>	<b>77.5%</b>

**Expenditures**

			FY 2024 YTD	FY 2025 YTD	
	Original Budget	Revised Budget	Prev FY Actual	Current FY Actual	% of Revised
GENERAL GOVERNMENT	(\$22,380,700)	(\$24,325,110)	(\$15,694,201)	(\$17,781,700)	73.1%
PUBLIC SAFETY	(\$29,005,335)	(\$31,246,049)	(\$21,789,735)	(\$23,568,634)	75.4%
TRANSPORTATION	(\$1,955,008)	(\$2,480,544)	(\$1,583,922)	(\$2,114,938)	85.3%
ENVIRONMENTAL PROTECTION	(\$9,175,440)	(\$9,372,572)	(\$6,743,066)	(\$6,780,882)	72.3%
ECONOMIC & PHYSICAL DEVELOP	(\$3,893,360)	(\$7,470,909)	(\$1,546,821)	(\$4,592,175)	61.5%
HEALTH	(\$14,175,348)	(\$15,500,073)	(\$10,752,291)	(\$11,368,091)	73.3%
SOCIAL SERVICES	(\$27,091,795)	(\$27,683,527)	(\$17,614,553)	(\$18,765,361)	67.8%
CULTURE & RECREATION	(\$6,352,532)	(\$6,679,324)	(\$4,511,873)	(\$4,598,981)	68.9%
EDUCATION	(\$31,554,850)	(\$32,085,725)	(\$25,790,536)	(\$26,933,905)	83.9%
DEBT SERVICE	(\$2,560,296)	(\$2,560,296)	(\$2,606,223)	(\$2,528,387)	98.8%
<b>Total</b>	<b>(\$148,144,664)</b>	<b>(\$159,404,129)</b>	<b>(\$108,633,221)</b>	<b>(\$119,033,053)</b>	<b>74.7%</b>

Revenue / (Expenditure)      \$3,796,176      \$3,686,742      \$14,043,829      \$7,951,283      215.7%

**Other Financing Sources/(Uses)**

			FY 2024 YTD	FY 2025 YTD	
	Original Budget	Revised Budget	Prev FY Actual	Current FY Actual	% of Revised
DEBT SERVICES - PMTS TO ESCROW	\$0	\$0	\$0	\$0	null
LOAN PROCEEDS	\$0	\$0	\$116,704	\$64,609	null
TRANSFERS IN	\$5,958,580	\$6,912,778	\$1,053,643	\$1,036,913	15.0%
TRANSFERS OUT	(\$7,194,460)	(\$8,039,224)	(\$12,686,972)	(\$5,004,915)	62.3%
<b>Total</b>	<b>(\$1,235,880)</b>	<b>(\$1,126,446)</b>	<b>(\$11,516,625)</b>	<b>(\$3,903,393)</b>	<b>346.5%</b>

Revenue / (Expenditure)      \$0      \$0      (\$79,019)      \$1,519,503

**WATER FUND**

**Revenues**

			FY 2024 YTD	FY 2025 YTD	
	Original Budget	Revised Budget	Prev FY Actual	Current FY Actual	% of Revised
INTERGOVERNMENTAL	\$0	\$0	\$0	\$0	null
CHARGES FOR SERVICES	\$4,402,000	\$4,449,500	\$5,983,589	\$3,606,776	81.1%
INTEREST EARNINGS	\$175,000	\$227,500	\$117,363	\$240,184	105.6%
MISCELLANEOUS	\$171,000	\$171,000	\$398,550	\$160,962	94.1%
FUND BALANCE APPROP	\$40,861	\$2,522,987	\$0	\$0	0.0%
<b>Total</b>	<b>\$4,788,861</b>	<b>\$7,370,987</b>	<b>\$6,499,503</b>	<b>\$4,007,922</b>	<b>54.4%</b>

**Expenditures**

			FY 2024 YTD	FY 2025 YTD	
	Original Budget	Revised Budget	Prev FY Actual	Current FY Actual	% of Revised
SALARIES & BENEFITS	(\$1,492,323)	(\$1,554,382)	(\$1,130,046)	(\$1,228,739)	79.1%
OPERATING EXPENSES	(\$2,109,041)	(\$2,505,452)	(\$1,519,861)	(\$1,614,215)	64.4%
CAPITAL OUTLAY	(\$113,800)	(\$2,227,322)	(\$998,855)	(\$1,508,177)	67.7%
DEBT SERVICE	(\$808,950)	(\$808,950)	(\$808,950)	(\$808,950)	100.0%
<b>Total</b>	<b>(\$4,524,114)</b>	<b>(\$7,096,106)</b>	<b>(\$4,457,711)</b>	<b>(\$5,160,081)</b>	<b>72.7%</b>

Revenue / (Expenditure)      \$264,747      \$274,881      \$2,041,791      (\$1,152,160)

**Other Financing Sources/(Uses)**

			FY 2024 YTD	FY 2025 YTD	
	Original Budget	Revised Budget	Prev FY Actual	Current FY Actual	% of Revised
TRANSFERS IN	\$18,000	\$18,000	\$15,000	\$15,000	83.3%
TRANSFERS OUT	(\$282,747)	(\$292,881)	(\$250,210)	(\$258,213)	88.2%
<b>Total</b>	<b>(\$264,747)</b>	<b>(\$274,881)</b>	<b>(\$235,210)</b>	<b>(\$243,213)</b>	<b>88.5%</b>

Revenue / (Expenditure)      \$0      \$0      \$1,806,582      (\$1,395,372)

**GENERAL FUND BALANCE**

	FY 2025 YTD
<b>Starting Fund Balance</b>	<b>\$65,434,748</b>
Original Fund Balance Appropriation Budget	\$3,921
Fund Balance Appropriations YTD	\$4,125,332
<b>Total Fund Balance Appropriation</b>	<b>\$4,129,253</b>
Revenue & Financing Sources / (Expenditures & Financing Uses)	\$1,519,503
<b>Ending Fund Balance</b>	<b>\$66,954,251</b>

## 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 &amp; Trf Outs</u>	<u>Percentage of Available Fund Balance</u>		
						<u>Craven County</u>	<u>Population Group Average</u>	<u>State Average</u>
6/30/2025	3,921	4,125,332	As of April 30, 2025					
6/30/2024	249,493	11,998,453	370,031	50,456,258	146,187,889	34.59%	*48.07%	*47.21%
6/30/2023	3,731	11,429,606	13,924,398	53,184,724	145,913,361	36.45%	48.07%	47.21%
6/30/2022	424,561	3,098,594	9,523,084	44,051,534	124,520,177	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%

\*6/30/24 FIGURES HAVE NOT BEEN RELEASED BY LGC

<b>CRAVEN COUNTY GENERAL FUND</b>					
<b>Fiscal 2026 Recommended Budget compared to Fiscal 2025 Revised Budget</b>					
<b>Net County Cost/(Revenue) by Department</b>					
	<b>5/15/2025</b>			<b>Recommended</b>	
	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	<b>vs. Revised</b>	
<b>Department</b>	<b>Revised</b>	<b>Requested</b>	<b>Recommended</b>	<b>Difference</b>	<b>Notes</b>
General Revenues	(99,873,658)	(104,201,972)	(104,436,972)	(4,563,314)	property tax (1 cent = \$1,490,250), collection rate 99.35%
<b>General Government</b>					salary/benefits up in all departments due to 3% COLA, health, dental, 401k, retiremen
Commissioners	897,386	849,101	807,111	(90,275)	
Special Appropriations	723,392	630,075	359,527	(363,865)	
Administration	999,074	1,023,767	993,176	(5,898)	
Human Resources	858,313	890,510	880,572	22,259	
Information Technology	2,756,679	3,415,594	3,039,275	282,596	
GIS Mapping	424,003	435,440	437,924	13,921	
Finance	1,192,340	1,256,729	1,271,121	78,781	
Elections	719,008	995,801	797,167	78,159	
Tax Assessor	1,619,274	1,504,065	1,504,782	(114,492)	
Tax Collections	375,629	377,914	331,501	(44,128)	
Register of Deeds	(857,438)	(676,265)	(863,439)	(6,001)	
Public Bldgs	3,363,191	4,761,823	2,866,287	(496,904)	
Court Facilities	865,653	1,525,680	693,894	(171,759)	
Maintenance	1,792,774	3,498,647	1,801,930	9,156	
Garage	2,397	0	142	(2,255)	
Non-Departmental	2,164,621	2,389,605	2,489,605	324,984	
<b>Total</b>	<b>17,896,296</b>	<b>22,878,486</b>	<b>17,410,575</b>	<b>(485,721)</b>	
<b>Public Safety</b>					
Sheriff	10,934,586	11,555,185	10,937,581	2,995	
School Resource Officers	1,524,595	1,810,198	1,670,746	146,151	
Jail	5,961,287	6,028,316	5,718,891	(242,396)	
Emergency Services	1,766,290	1,820,207	1,828,915	62,625	
Rescue Squads	2,983,500	4,526,880	3,345,000	361,500	
Animal Services	859,970	2,119,121	929,774	69,804	
Inspections	55,458	41,356	31,157	(24,301)	
Medical Examiner	366,250	290,000	290,000	(76,250)	
<b>Total</b>	<b>24,451,936</b>	<b>28,191,263</b>	<b>24,752,064</b>	<b>300,128</b>	
<b>Transportation</b>					
CARTS	261,671	0	0	(261,671)	
<b>Total</b>	<b>261,671</b>	<b>0</b>	<b>0</b>	<b>(261,671)</b>	
<b>Environmental Protection</b>					
Environmental Health	1,371,318	1,388,455	1,325,629	(45,689)	
Solid Waste	1,865,052	2,547,442	2,042,251	177,199	
Soil Conservation	483,502	507,051	461,602	(21,900)	
Cooperative Extension	263,423	794,008	789,738	526,315	
<b>Total</b>	<b>3,983,295</b>	<b>5,236,956</b>	<b>4,619,220</b>	<b>635,925</b>	
<b>Economic &amp; Physical Development</b>					
Planning	1,171,107	1,073,815	1,113,742	(57,365)	
Economic Development	404,784	469,214	346,352	(58,432)	
<b>Total</b>	<b>1,575,891</b>	<b>1,543,029</b>	<b>1,460,094</b>	<b>(115,797)</b>	

<b>CRAVEN COUNTY GENERAL FUND</b>					
<b>Fiscal 2026 Recommended Budget compared to Fiscal 2025 Revised Budget</b>					
<b>Net County Cost/(Revenue) by Department</b>					
	<b>5/15/2025</b>			<b>Recommended</b>	
	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	<b>vs. Revised</b>	
<b>Department</b>	<b>Revised</b>	<b>Requested</b>	<b>Recommended</b>	<b>Difference</b>	<b>Notes</b>
<b>Health</b>					
Health Department (except dental,HH, Pharmacy)	1,848,165	2,539,638	1,772,331	(75,834)	
Dental	(2,120)	0	0	2,120	
Hospice	326	0	0	(326)	
Pharmacy	0	0	0	0	
Mental Health	279,827	129,827	129,827	(150,000)	
Opioid Epidemic Response	274,229	122,870	153,963	(120,266)	
<b>Total</b>	<b>2,400,427</b>	<b>2,792,335</b>	<b>2,056,121</b>	<b>(344,306)</b>	
<b>Social Services</b>					
DSS	8,764,400	9,350,228	9,554,932	790,532	
Veterans Services	484,521	526,596	510,982	26,461	
<b>Total</b>	<b>9,248,921</b>	<b>9,876,824</b>	<b>10,065,914</b>	<b>816,993</b>	
<b>Recreation and Culture</b>					
Recreation	1,454,754	2,327,084	1,236,248	(218,506)	
Convention Center	702,439	1,836,627	187,726	(514,713)	
Libraries	2,132,131	1,991,747	1,991,747	(140,384)	
<b>Total</b>	<b>4,289,324</b>	<b>6,155,458</b>	<b>3,415,721</b>	<b>(873,603)</b>	
<b>Education</b>					
Schools - Current Expense	23,284,991	25,552,876	25,484,991	2,200,000	
Technology	0	0	0	0	
Late list penalty	140,000	130,000	130,000	(10,000)	
PILT	65,000	65,000	65,000	0	
Fines/Forfeitures	875,000	575,000	575,000	(300,000)	
Capital Outlay	2,606,147	1,807,549	1,765,549	(840,598)	
School Capital Fund	110,000	350,000	350,000	240,000	
Lottery Proceeds	(610,108)	0	0	610,108	
Community College - Current	4,854,587	5,081,783	5,081,783	227,196	
Capital Outlay	500,000	550,000	550,000	50,000	
Debt Service	0	0	0	0	
C/R Funds	(250,000)	(250,000)	(250,000)	0	
<b>Total</b>	<b>31,575,617</b>	<b>33,862,208</b>	<b>33,752,323</b>	<b>2,176,706</b>	
<b>Transfers</b>					
To Self-Insurance Fund	50,000	50,000	50,000	0	
To VFD Funds	196,822	0	-	(196,822)	
To Project Funds	647,942	0	-	(647,942)	
To School D/S Fund	6,697,055	6,836,038	6,836,038	138,983	
To School Capital Fund	0	0	-	0	
To Capital Reserve Fund	447,405	0	18,902	(428,503)	
<b>Total</b>	<b>8,039,224</b>	<b>6,886,038</b>	<b>6,904,940</b>	<b>(1,134,284)</b>	
Fund Balance appropriated	(3,848,944)	-	-	3,848,944	
<b>Total</b>	<b>-</b>	<b>13,220,625</b>	<b>-</b>	<b>-</b>	

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET SUMMARY  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

DEPARTMENT & DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
0000 NON DEPARTMENTAL	-94,401,676	-100,236,761	-85,829,064	-99,523,658	-103,722,602	-104,201,972	-104,436,972
4120 ADMINISTRATION	-30,000	-30,000	-27,500	-30,000	-30,000	-30,000	-30,000
4130 HUMAN RESOURCES	-64,005	-14,122	-12,959	-14,100	-14,100	-25,000	-25,000
4140 INFORMATION TECHNOLOGY	-37,175	-109,309	-49,079	-517,200	-545,061	-50,000	-50,250
4150 FINANCE	-234,095	-314,595	-291,705	-314,610	-314,610	-332,490	-332,490
4160 ELECTIONS	-33,023	-2,971	-4,195	0	0	-95,320	-296,515
4170 TAX ASSESSOR	0	0	0	0	0	0	0
4180 TAX COLLECTIONS	-460,857	-511,328	-499,340	-507,100	-507,100	-527,100	-560,100
4190 REGISTER OF DEEDS	-2,335,698	-2,096,734	-1,907,317	-2,203,000	-2,203,000	-2,158,324	-2,220,000
4200 PUBLIC BUILDINGS	-904,152	-1,149,083	-1,610,230	-1,021,080	-2,119,287	-855,372	-1,065,372
4210 COURT FACILITIES	-154,112	-166,677	-138,180	-823,780	-823,780	-181,380	-381,380
4220 MAINTENANCE	-25,000	-410,000	-22,917	-425,000	-425,000	-25,000	-585,000
4230 COUNTY GARAGE	-594,587	-1,510,484	-1,077,528	-1,577,165	-1,577,202	-1,564,589	-1,564,589
4290 NON-DEPARTMENTAL	-13,417,586	-1,218,868	-357,766	-366,090	-416,090	-648,108	-648,108
4310 SHERIFF	-2,759,651	-3,479,145	-2,832,958	-3,113,701	-3,381,176	-2,975,456	-3,091,523
4320 EMERGENCY SERVICES	-170,043	-76,094	-69,697	-66,250	-91,260	-42,850	-42,850
4330 RESCUE SQUADS	-1,795,009	-1,824,859	-1,743,124	-1,894,000	-1,894,000	-1,874,000	-1,874,000
4350 ANIMAL SERVICES	-141,105	-231,338	-199,403	-207,200	-711,507	-247,758	-240,758
4360 INSPECTIONS	-654,087	-718,788	-658,775	-730,050	-730,050	-806,720	-814,920
4510 CARTS	-2,041,764	-1,738,825	-1,288,334	-1,705,666	-2,218,873	-2,025,322	-2,040,542
4710 ENVIRONMENTAL HEALTH	-174,103	-166,182	-136,746	-166,506	-166,506	-167,807	-170,807
4720 SOLID WASTE	-3,962,768	-4,051,129	-4,329,694	-4,852,372	-4,852,372	-4,568,200	-4,717,200
4730 SOIL CONSERVATION	-3,793	-140,712	-389,247	-28,933	-169,688	-28,933	-28,933
4740 COOPERATIVE EXTENSION	-65,811	-49,846	-42,259	-200,711	-200,711	-50,711	-50,711
4910 PLANNING	-106,482	-90,330	-286,720	-187,700	-187,700	-168,285	-124,385
4920 ECONOMIC DEVELOPMENT	0	-362,915	-2,764,639	-2,347,694	-5,707,318	-1,063,300	-1,183,300
5010 HEALTH	-414,380	-104,469	-174,611	-108,199	-175,199	-208,199	-208,199
5020 LAB AND HEALTH EDUCATION	-9,101	-10,627	-13,324	-2,000	-71,570	-8,600	-8,600
5030 MOBILE DENTAL UNIT	-763,042	-870,834	-362,896	-649,000	-673,650	-888,094	-646,910

**CRAVEN COUNTY, NC**  
**MANAGER RECOMMENDED BUDGET SUMMARY**  
**FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

DEPARTMENT & DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
5040 MATERNITY	-1,453,312	-1,450,913	-1,162,429	-1,653,970	-1,665,538	-1,702,697	-1,691,763
5050 CHILD HEALTH	-1,920,988	-1,928,976	-1,706,395	-2,184,624	-2,190,123	-2,419,080	-2,387,362
5060 WIC	-528,791	-537,392	-501,597	-641,105	-641,255	-677,563	-682,369
5070 COMMUNICABLE DISEASE	-563,678	-483,020	-264,013	-279,467	-294,467	-298,360	-299,574
5080 FAMILY PLANNING	-954,635	-1,092,895	-814,419	-1,063,908	-1,063,908	-1,138,455	-1,145,191
5090 HOME HEALTH HOSPICE	-1,678,081	-2,181,508	-1,342,914	-2,191,320	-2,321,410	-2,295,991	-2,231,936
5100 ADULT HEALTH SERVICES	-2,283,723	-2,233,432	-2,303,353	-2,063,955	-2,775,385	-2,221,260	-2,157,864
5110 RISK REDUCTION	-174,102	-207,636	-185,964	-222,634	-222,634	-221,531	-222,521
5120 MENTAL HEALTH	-210,134	-111,633	-170,516	-120,000	-120,000	-270,000	-270,000
5130 VECTOR CONTROL	-2,073	-2,061	-2,381	-4,000	-4,000	-4,000	-4,000
5140 PHARMACY 340B	-943,880	-822,412	-875,517	-725,410	-880,507	-871,569	-990,641
5180 OPIOID EPIDEMIC RESPONSE	0	0	-79,004	0	0	0	0
5210 SOCIAL SERVICES	-13,375,841	-12,029,093	-8,812,681	-17,959,733	-18,432,606	-17,670,206	-17,158,728
5230 VETERANS SERVICES	-2,083	-2,174	-2,273	-2,000	-2,000	2,000	-2,000
5910 RECREATION	-176,529	-218,228	-179,683	-1,020,500	-1,095,500	-115,000	-820,000
5920 CONVENTION CENTER	-974,030	-932,421	-771,895	-1,294,500	-1,294,500	-794,500	-1,493,000
6110 CRAVEN COUNTY SCHOOLS	-525,323	-296,493	-580,248	-79,233	-610,108	0	0
6120 CRAVEN COMMUNITY COLLEGE	0	0	0	-250,000	-250,000	-250,000	-250,000
9800 TRANSFERS	0	-585,799	0	0	0	0	0
<b>FUND REVENUES TOTAL</b>	<b>-151,520,310</b>	<b>-146,803,109</b>	<b>-126,875,487</b>	<b>-155,339,124</b>	<b>-167,793,353</b>	<b>-156,767,102</b>	<b>-159,246,363</b>

**CRAVEN COUNTY, NC**  
**MANAGER RECOMMENDED BUDGET SUMMARY**  
**FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

DEPARTMENT & DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
4110 COMMISSIONERS	1,087,954	1,125,498	1,435,661	1,508,703	1,620,778	1,479,176	1,166,638
4120 ADMINISTRATION	901,515	913,236	899,100	1,018,080	1,029,074	1,053,767	1,023,176
4130 HUMAN RESOURCES	838,785	697,026	672,608	860,594	872,413	915,510	905,572
4140 INFORMATION TECHNOLOGY	2,725,392	3,132,913	3,128,333	3,680,329	3,725,743	3,901,034	3,527,449
4150 FINANCE	1,244,120	1,342,618	1,323,273	1,491,206	1,506,950	1,589,219	1,603,611
4160 ELECTIONS	513,208	596,003	644,277	680,965	719,008	1,091,121	1,093,682
4170 TAX ASSESSOR	1,337,403	1,227,500	1,234,673	1,604,106	1,619,274	1,504,065	1,504,782
4180 TAX COLLECTIONS	864,302	849,998	719,925	878,551	882,729	905,014	891,601
4190 REGISTER OF DEEDS	1,365,802	1,239,817	1,091,393	1,343,431	1,345,562	1,482,059	1,356,561
4200 PUBLIC BUILDINGS	11,190,192	4,327,553	4,346,166	3,762,652	5,482,478	5,617,195	3,931,659
4210 COURT FACILITIES	691,965	918,062	806,740	1,622,815	1,689,433	1,707,060	1,075,274
4220 MAINTENANCE	1,623,081	1,909,189	1,765,338	2,171,305	2,217,774	3,523,647	2,386,930
4230 COUNTY GARAGE	732,463	1,590,718	1,273,264	1,577,165	1,579,599	1,564,589	1,564,731
4290 NON-DEPARTMENTAL	1,942,426	1,950,061	1,709,343	2,741,094	2,580,711	3,037,713	3,137,713
4310 SHERIFF	17,477,798	18,630,999	16,852,746	20,136,207	21,801,644	22,369,155	21,418,741
4320 EMERGENCY SERVICES	2,082,418	1,567,882	1,452,449	1,807,302	1,857,550	1,863,057	1,871,765
4330 RESCUE SQUADS	4,217,860	4,664,144	4,349,614	4,877,500	4,877,500	6,400,880	5,219,000
4350 ANIMAL SERVICES	738,182	956,208	1,419,460	1,046,734	1,571,477	2,366,879	1,170,532
4360 INSPECTIONS	660,940	645,056	657,724	771,342	785,508	848,076	846,077
4370 MEDICAL EXAMINER	179,900	214,500	171,925	366,250	366,250	290,000	290,000
4510 CARTS	1,558,173	1,877,245	2,176,959	1,955,008	2,480,544	2,025,322	2,040,542
4710 ENVIRONMENTAL HEALTH	1,252,860	1,383,204	1,257,734	1,494,129	1,537,824	1,556,262	1,496,436
4720 SOLID WASTE	6,096,049	6,358,796	5,104,289	6,709,714	6,717,424	7,115,642	6,759,451
4730 SOIL CONSERVATION	415,274	792,438	408,484	507,762	653,190	535,984	490,535
4740 COOPERATIVE EXTENSION	344,575	345,426	218,293	463,835	464,134	844,719	840,449
4910 PLANNING	1,040,088	1,421,177	1,143,041	1,199,258	1,358,807	1,242,100	1,238,127
4920 ECONOMIC DEVELOPMENT	752,954	658,370	3,514,157	2,694,102	6,112,102	1,532,514	1,529,652
5010 HEALTH	1,665,385	1,458,723	1,350,186	1,583,154	1,664,715	2,450,070	1,681,337
5020 LAB AND HEALTH EDUCATION	224,992	330,234	314,293	350,045	421,651	306,367	307,793

**CRAVEN COUNTY, NC**  
**MANAGER RECOMMENDED BUDGET SUMMARY**  
**FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

DEPARTMENT & DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
5030 MOBILE DENTAL UNIT	501,340	600,981	536,414	646,880	671,530	888,094	646,910
5040 MATERNITY	1,327,011	1,342,040	1,221,251	1,653,970	1,671,288	1,633,238	1,691,763
5050 CHILD HEALTH	1,728,817	1,874,432	1,845,706	2,184,624	2,190,806	2,488,539	2,387,362
5060 WIC	586,858	589,465	541,428	641,105	641,255	677,563	682,369
5070 COMMUNICABLE DISEASE	558,454	454,769	259,084	279,467	294,467	298,360	299,574
5080 FAMILY PLANNING	878,949	979,348	899,354	1,063,908	1,063,908	1,138,455	1,145,191
5090 HOME HEALTH HOSPICE	1,892,562	2,054,139	1,780,725	2,191,320	2,321,736	2,295,991	2,231,936
5100 ADULT HEALTH SERVICES	1,692,217	1,821,509	2,024,484	2,063,955	2,777,316	2,221,260	2,157,864
5110 RISK REDUCTION	165,770	167,587	160,694	222,634	222,838	221,531	222,521
5120 MENTAL HEALTH	389,961	391,460	101,191	399,827	399,827	399,827	399,827
5130 VECTOR CONTROL	2,104	2,140	2,473	4,000	4,000	4,000	4,000
5140 PHARMACY 340B	848,118	711,988	734,507	725,410	880,507	871,569	990,641
5180 OPIOID EPIDEMIC RESPONSE	0	181,962	175,455	165,049	274,229	122,870	153,963
5210 SOCIAL SERVICES	20,722,901	20,829,737	19,536,578	26,608,130	27,197,006	27,020,434	26,713,660
5230 VETERANS SERVICES	430,835	436,365	429,771	483,665	486,521	524,596	512,982
5910 RECREATION	1,516,450	2,030,845	1,688,263	2,394,373	2,550,254	2,442,084	2,056,248
5920 CONVENTION CENTER	1,350,576	1,483,501	1,266,607	1,991,028	1,996,939	2,631,127	1,680,726
5930 LIBRARIES	1,687,896	1,855,318	1,936,030	1,967,131	2,132,131	1,991,747	1,991,747
6110 CRAVEN COUNTY SCHOOLS	25,147,787	25,079,632	24,634,825	26,200,263	27,081,138	28,480,425	28,370,540
6120 CRAVEN COMMUNITY COLLEGE	4,804,125	5,043,629	4,908,371	5,354,587	5,354,587	5,631,783	5,631,783
9100 DEBT SERVICE	0	0	0	0	0	0	0
9800 TRANSFERS	14,019,105	15,377,635	5,004,915	7,194,460	8,039,224	6,886,038	6,904,940
<b>FUND EXPENDITURES TOTAL</b>	<b>146,017,893</b>	<b>146,433,078</b>	<b>131,129,572</b>	<b>155,339,124</b>	<b>167,793,353</b>	<b>169,987,727</b>	<b>159,246,363</b>

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
REVENUE								
1010000 31000	PROPERTY TAX CURRENT	-50,871,369	-55,841,688	-56,630,707	-56,885,739	-56,885,739	-58,663,393	-58,663,393
1010000 31001	PROPERTY TAX 1-9 PRIOR	-355,923	-403,231	-252,691	-360,000	-360,000	-375,000	-375,000
1010000 31002	PROPERTY TAX > 10 PRIOR	-16,910	-26,039	-8,706	-20,000	-20,000	-20,000	-20,000
1010000 31101	MV TAX CURRENT	-7,489,440	-7,283,214	-5,555,584	-6,614,621	-6,614,621	-7,622,927	-7,622,927
1010000 31102	MV TAX 1-9 PRIOR	-770	0	0	-2,000	-2,000	0	0
1010000 31103	MV TAX > 10 PRIOR	-5,569	-4,920	-3,032	-3,000	-3,000	-3,000	-3,000
1010000 31200	LATE LISTING PENALTIES	-83,126	-179,328	-90,644	-140,000	-140,000	-130,000	-130,000
1010000 31201	INTEREST ON DELINQUENT TAXES	-278,092	-323,509	-251,085	-250,000	-250,000	-275,000	-300,000
1010000 31300	ART 39 1 CT SALES TAX CNTY	-10,182,362	-10,318,510	-5,805,214	-10,577,519	-10,577,519	-10,590,411	-10,590,411
1010000 31301	ART 40 1/2 CT SALES TAX CNTY	-5,869,253	-6,053,334	-3,481,456	-5,813,001	-5,813,001	-5,927,166	-5,927,166
1010000 31302	ART 40 1/2 CT SALES TAX SCHL	-2,160,674	-2,139,916	-1,238,547	-2,491,286	-2,491,286	-2,540,214	-2,540,214
1010000 31303	ART 42 1/2 CT SALES TAX CNTY	-2,507,312	-2,539,271	-1,493,531	-2,803,846	-2,803,846	-2,863,883	-2,863,883
1010000 31304	ART 42 1/2 CT SALES TAX SCHL	-4,251,065	-4,350,116	-2,477,094	-4,205,769	-4,205,769	-4,295,824	-4,295,824
1010000 31305	ART 44 1/2 CT SALES TAX CNTY	-374	23	4	0	0	0	0
1010000 31306	ART 44 *524 SALES TAX CNTY	-954,972	-1,030,098	-605,754	-1,019,977	-1,019,977	-1,075,754	-1,075,754
1010000 32000	PILT - FEDERAL	-213,828	-227,415	0	-205,000	-205,000	-230,000	-230,000
1010000 32001	PILT - STATE	-60,413	-61,609	-49,480	-65,000	-65,000	-65,000	-65,000
1010000 32002	PILT - HOUSING AUTHORITY	0	0	0	-2,000	-2,000	0	0
1010000 32100	BEER AND WINE TAX	-194,872	-211,362	0	-200,000	-200,000	-220,000	-220,000
1010000 32200	ABC DISTRIBUTION	-1,353,263	-998,977	-920,943	-1,450,000	-1,450,000	-1,000,000	-1,000,000
1010000 33001	MEDICAID HOLD HARMLESS	-4,431,790	-2,873,564	-3,176,828	-2,900,000	-2,900,000	-3,500,000	-3,500,000
1010000 33300	VIDEO PROGRAMMING DISTRIBUTION	-229,907	-209,204	-142,432	-230,000	-230,000	-210,000	-210,000
1010000 33461	FINES/FORFIETURES	-479,644	-441,736	-631,598	-525,000	-875,000	-575,000	-575,000
1010000 33504	CAROLINAEAST - ACT	0	0	0	0	0	0	0
1010000 33505	CAROLINAEAST INMATE DEDUCTIBLE	-50,000	-50,000	-6,158	-50,000	-50,000	-200,000	-200,000
1010000 33507	GRANTS-OTHER CRMC INMATE PRIOR	0	0	0	0	0	0	0
1010000 34031	FRANCHISE-TIME WARNER	0	0	0	0	0	0	0
1010000 34416	ANSWER-QUIK	-2,400	-1,400	-2,800	-2,400	-2,400	-2,400	-2,400
1010000 34418	BEER AND WINE PERMIT	-6,780	-6,515	-6,365	-7,500	-7,500	-7,000	-7,000
1010000 38000	INTEREST ON INVESTMENT	-2,171,777	-4,028,667	-2,768,871	-2,400,000	-2,400,000	-3,500,000	-3,600,000
1010000 38200	MISCELLANEOUS REVENUE	-11,891	-46,100	472	-75,000	-75,000	-35,000	-45,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
REVENUE								
1010000 38201	SALES OF SURPLUS PROPERTY	-145,605	-552,307	-208,513	-200,000	-200,000	-250,000	-350,000
1010000 38203	P-CARD REBATE	-16,182	-22,495	-21,507	-25,000	-25,000	-25,000	-25,000
1010000 38213	RETURNED CHECK FEE	0	0	0	0	0	0	0
1010000 38300	DONATIONS	0	0	0	0	0	0	0
1010000 38401	CONTRACTOR SALES TAX REFUND	-6,111	-12,260	0	0	0	0	0
1010000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0
1010000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-3,848,944	0	0
* REVENUE		-94,401,676	-100,236,761	-85,829,064	-99,523,658	-103,722,602	-104,201,972	-104,436,972

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4110 COMMISSIONERS								
DIV 4110 COMMISSIONERS								
EXPENDITURE								
1014110 41001	BOARD MEMBER COMPENSATION	99,570	103,939	96,117	108,680	108,680	111,982	111,982
1014110 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014110 41007	TRAVEL ALLOWANCE	46,252	46,201	40,870	46,207	46,207	46,207	46,207
1014110 41101	FICA	10,672	10,527	9,600	10,348	10,348	11,076	11,059
1014110 41104	WORKERS COMPENSATION	495	511	466	522	522	538	538
1014110 41106	HEALTH INSURANCE	17,641	24,955	26,618	30,420	30,420	31,320	31,932
1014110 41107	DENTAL INSURANCE	3,990	4,320	3,969	4,536	4,536	4,680	4,752
1014110 41108	LIFE INSURANCE	129	126	110	128	128	128	128
1014110 41502	LEGAL SERVICES	330,321	331,204	307,876	325,000	325,000	325,000	325,000
1014110 41503	OUTSIDE LEGAL SERVICES	0	27,509	296,155	178,000	210,070	168,000	15,000
1014110 41516	MEMBERSHIP FEES	94,261	76,748	107,814	45,695	111,000	92,246	63,614
1014110 42200	TELEPHONE	0	0	0	0	0	0	0
1014110 42500	TRAVEL/TRAINING	14,189	10,776	16,465	15,000	22,500	26,999	23,999
1014110 42700	ADVERTISING	242	242	294	1,000	500	1,250	1,000
1014110 42702	COMMUNITY OUTREACH	0	396	0	4,000	4,000	4,000	2,000
1014110 43201	SUPPLIES-OFFICE	517	651	0	700	700	700	700
1014110 43240	SUPPLIES-OTHER	1,950	770	1,130	1,200	2,406	1,200	1,200
1014110 43300	MISCELLANEOUS	4,492	1,511	1,038	2,500	2,500	6,000	3,000
1014110 44000	CONTRACT SERVICES	7,091	1,375	11,165	12,000	12,294	12,000	165,000
1014110 44030	CTV10	5,775	5,775	5,294	5,575	5,575	5,775	0
* EXPENDITURE		637,585	647,536	924,979	791,511	897,386	849,101	807,111
** COMMISSIONERS		637,585	647,536	924,979	791,511	897,386	849,101	807,111

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4110 COMMISSIONERS								
DIV 4111 SPECIAL APPROPRIATIONS								
EXPENDITURE								
1014111 43300	MISCELLANEOUS	0	0	0	0	0	38,400	0
1014111 49601	SPEC APPROP-FOREST RESOURCES	109,147	150,471	60,261	211,541	211,541	192,675	192,675
1014111 49603	PERRYTOWN COMMUNITY	0	0	0	15,000	15,000	0	0
1014111 49605	SPEC APPROP-STRUCTURED DAY REP	0	0	0	0	0	0	0
1014111 49611	TOWN OF VANCEBORO	0	0	5,000	5,000	5,000	0	0
1014111 49613	PEMBROKE	0	0	5,000	5,000	5,000	0	0
1014111 49614	SPEC APPROP- WALL THAT HEALS	5,000	5,000	0	0	0	0	0
1014111 49620	SPEC APPROP-PROMISE PLACE	0	0	0	0	0	0	0
1014111 49624	SPEC APPROP-COASTAL WOMEN SHEL	25,000	25,000	91,667	100,000	100,000	100,000	0
1014111 49625	SPEC APPROP-SENIOR COMPANION	2,300	2,078	2,227	2,429	2,429	0	0
1014111 49627	SPEC APPROP-CC DISASTER RCVRY	10,000	10,000	20,000	20,000	20,000	100,000	0
1014111 49639	SPEC APPROP-TOWN OF DOVER	0	5,004	0	5,000	5,000	0	0
1014111 49642	SPEC APPROP-MERCI CLINIC	15,000	0	0	0	0	0	0
1014111 49643	CRIME STOPPERS	0	1,000	0	0	0	0	0
1014111 49645	SPEC APPROP-BEAVER MANAGEMENT	6,000	6,000	6,000	6,000	6,000	0	6,000
1014111 49653	SPEC APPROP-RCS HOMELESS SHEL	35,000	40,000	36,667	40,000	40,000	50,000	0
1014111 49655	SPEC APPROP-RED CROSS	0	0	0	0	0	0	0
1014111 49656	TRIED BY FIRE	0	2,776	5,000	5,000	5,000	15,000	0
1014111 49661	VANCEBORO CHRISTIAN HELP CTR	6,000	9,000	7,624	9,000	9,000	9,000	0
1014111 49671	SPEC APPROP-CRAVEN CC/RE-ENTRY	0	0	0	0	0	0	0
1014111 49672	THE FIRST TEE COASTAL CAROLINA	0	0	0	0	0	0	0
1014111 49673	REALIZE U 252	8,480	11,116	6,200	0	6,200	0	0
1014111 49674	NB PRESERVATION FOUNDATION	0	3,000	0	0	0	0	0
1014111 49675	BAPTIST ON MISSION	10,000	30,000	91,667	100,000	100,000	100,000	0
1014111 49689	HARLOWE COMMUNITY CENTER	0	5,000	0	5,000	5,000	0	0
1014111 49691	CITY OF HAVELOCK	203,443	157,518	149,620	163,222	163,222	0	160,852
1014111 49692	BOYS AND GIRLS CLUB	15,000	15,000	13,750	15,000	15,000	25,000	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4110 COMMISSIONERS								
DIV 4111 SPECIAL APPROPRIATIONS								
EXPENDITURE								
1014111 49693	TOWN OF BRIDGETON	0	0	5,000	5,000	5,000	0	0
1014111 49697	TOWN OF COVE CITY	0	0	5,000	5,000	5,000	0	0
* EXPENDITURE		450,370	477,962	510,681	717,192	723,392	630,075	359,527
** SPECIAL APPROPRIATIONS		450,370	477,962	510,681	717,192	723,392	630,075	359,527
*** COMMISSIONERS		1,087,954	1,125,498	1,435,661	1,508,703	1,620,778	1,479,176	1,166,638

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4120 ADMINISTRATION								
DIV 4120 ADMINISTRATION								
REVENUE								
1014120 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0	0
1014120 39804	TRANSFER-WATER ADMIN FEE	-30,000	-30,000	-27,500	-30,000	-30,000	-30,000	-30,000
* REVENUE		-30,000	-30,000	-27,500	-30,000	-30,000	-30,000	-30,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4120 ADMINISTRATION								
DIV 4120 ADMINISTRATION								
EXPENDITURE								
1014120 41002	FULLTIME SALARIES	644,155	654,714	631,877	712,842	719,017	716,672	717,968
1014120 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1014120 41005	LONGEVITY	1,550	1,825	2,250	1,925	2,250	2,525	2,525
1014120 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014120 41007	TRAVEL ALLOWANCE	9,001	13,801	12,739	14,401	14,401	14,402	14,402
1014120 41101	FICA	39,808	40,694	37,817	43,424	43,897	43,643	43,735
1014120 41102	NC RETIREMENT	78,453	84,694	86,495	97,438	98,282	98,102	103,681
1014120 41103	401K	30,763	31,603	31,564	33,460	33,769	35,965	36,030
1014120 41104	WORKERS COMPENSATION	2,226	2,279	2,199	2,438	2,460	2,497	2,502
1014120 41106	HEALTH INSURANCE	46,020	43,873	43,095	50,700	50,700	52,200	53,220
1014120 41107	DENTAL INSURANCE	3,420	3,270	3,213	3,780	3,780	3,900	3,960
1014120 41108	LIFE INSURANCE	114	105	97	115	115	115	115
1014120 41109	DISABILITY INSURANCE	174	160	148	175	175	175	175
1014120 41515	DUES & SUBSCRIPTIONS	462	1,130	1,528	1,540	1,540	1,645	1,645
1014120 41516	MEMBERSHIP FEES	19,125	19,030	23,798	23,000	25,625	0	0
1014120 42000	POSTAGE	255	204	145	375	375	375	375
1014120 42200	TELEPHONE	3,299	3,569	2,858	3,147	3,368	3,452	4,052
1014120 42500	TRAVEL/TRAINING	13,730	5,317	11,616	13,950	13,950	47,800	14,282
1014120 42700	ADVERTISING	0	127	0	450	450	1,200	700
1014120 43201	SUPPLIES-OFFICE	916	864	1,005	1,400	1,400	1,400	1,250
1014120 43240	SUPPLIES-OTHER	1,216	726	388	800	800	5,100	6,500
1014120 43300	MISCELLANEOUS	0	0	678	5,000	5,000	5,000	5,000
1014120 44000	CONTRACT SERVICES	5,522	5,252	4,887	5,700	5,700	6,059	6,059
1014120 47321	CAPITAL OUTLAY-\$500-\$4,999	1,308	0	704	2,020	2,020	11,540	5,000
* EXPENDITURE		901,515	913,236	899,100	1,018,080	1,029,074	1,053,767	1,023,176
** ADMINISTRATION		871,515	883,236	871,600	988,080	999,074	1,023,767	993,176

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
***	ADMINISTRATION	871,515	883,236	871,600	988,080	999,074	1,023,767	993,176

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4130 HUMAN RESOURCES								
DIV 4130 HUMAN RESOURCES								
REVENUE								
1014130 33502	TRILLIUM	-50,000	0	0	0	0	0	0
1014130 38208	COUNTY MERCHANDISE SALES	-5	-122	-126	-100	-100	0	0
1014130 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0	0
1014130 39804	TRANSFER-WATER ADMIN FEE	-14,000	-14,000	-12,833	-14,000	-14,000	-25,000	-25,000
* REVENUE		-64,005	-14,122	-12,959	-14,100	-14,100	-25,000	-25,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4130 HUMAN RESOURCES								
DIV 4130 HUMAN RESOURCES								
EXPENDITURE								
1014130 41002	FULLTIME SALARIES	516,555	464,420	443,935	512,058	520,362	543,477	543,477
1014130 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1014130 41005	LONGEVITY	1,975	2,325	875	1,875	1,875	950	950
1014130 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014130 41007	TRAVEL ALLOWANCE	1,200	1,200	2,123	2,400	2,400	2,401	2,401
1014130 41009	COMP TIME	0	0	0	0	0	0	0
1014130 41101	FICA	38,339	34,560	32,746	37,156	37,792	39,666	39,665
1014130 41102	NC RETIREMENT	63,002	60,210	60,672	70,103	71,237	74,263	78,347
1014130 41103	401K	24,996	23,190	21,933	25,018	25,435	27,227	27,227
1014130 41104	WORKERS COMPENSATION	1,962	1,591	1,520	1,755	1,786	1,863	1,863
1014130 41106	HEALTH INSURANCE	53,307	37,655	41,828	50,700	50,700	52,200	53,220
1014130 41107	DENTAL INSURANCE	3,962	2,807	3,119	3,780	3,780	3,900	3,960
1014130 41108	LIFE INSURANCE	132	98	114	115	115	138	138
1014130 41109	DISABILITY INSURANCE	202	150	174	175	175	210	210
1014130 41110	EMPLOYEE APPRECIATION	15,526	15,547	4,337	16,000	16,000	17,000	17,000
1014130 41515	DUES & SUBSCRIPTIONS	831	1,337	3,617	3,661	3,661	3,317	3,816
1014130 42000	POSTAGE	144	48	73	115	115	100	100
1014130 42200	TELEPHONE	2,408	2,581	2,523	2,011	3,308	3,652	3,052
1014130 42500	TRAVEL/TRAINING	1,624	698	4,028	5,998	5,998	6,435	6,435
1014130 42700	ADVERTISING	85	915	0	1,500	1,500	1,500	1,500
1014130 42702	COMMUNITY OUTREACH	65,874	799	0	0	0	0	0
1014130 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	79	0	500	500	500	500
1014130 43201	SUPPLIES-OFFICE	1,364	1,752	1,368	2,500	2,500	5,500	5,500
1014130 43235	SUPPLIES-SAFETY	5,395	6,039	6,791	8,000	8,000	8,400	8,400
1014130 43267	SUPPLIES-PROFESSIONAL DEVELOP	0	0	2,211	6,000	5,050	7,250	7,250
1014130 44000	CONTRACT SERVICES	39,902	37,384	37,677	109,174	109,174	113,151	98,151
1014130 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1014130 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4130 HUMAN RESOURCES								
DIV 4130 HUMAN RESOURCES								
EXPENDITURE								
1014130 47321	CAPITAL OUTLAY-\$500-\$4,999	0	1,640	945	0	950	2,410	2,410
*	EXPENDITURE	838,785	697,026	672,608	860,594	872,413	915,510	905,572
**	HUMAN RESOURCES	774,780	682,904	659,648	846,494	858,313	890,510	880,572
***	HUMAN RESOURCES	774,780	682,904	659,648	846,494	858,313	890,510	880,572

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4140 INFORMATION TECHNOLOGY								
DIV 4140 INFORMATION TECHNOLOGY								
REVENUE								
1014140 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	-72,084	-14,963	0	-27,861	0	0
1014140 34906	INTERDEPT-DP SUPPLY CHARGES	0	0	0	0	0	0	0
1014140 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0	0
1014140 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-480,000	-480,000	0	0
1014140 39804	TRANSFER-WATER ADMIN FEE	-37,000	-37,000	-33,917	-37,000	-37,000	-50,000	-50,000
* REVENUE		-37,000	-109,084	-48,879	-517,000	-544,861	-50,000	-50,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4140 INFORMATION TECHNOLOGY								
DIV 4140 INFORMATION TECHNOLOGY								
EXPENDITURE								
1014140 41002	FULLTIME SALARIES	693,240	719,251	687,785	801,271	811,754	838,025	841,517
1014140 41004	PARTTIME SALARIES	33,992	122	0	0	0	0	0
1014140 41005	LONGEVITY	2,675	1,650	1,700	1,700	1,700	1,950	1,950
1014140 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014140 41007	TRAVEL ALLOWANCE	1,349	1,200	2,123	2,400	2,400	2,401	2,401
1014140 41009	COMP TIME	2,967	0	1,092	0	1,092	0	0
1014140 41101	FICA	54,691	53,228	51,105	59,322	60,211	62,274	62,511
1014140 41102	NC RETIREMENT	84,914	92,997	94,195	109,528	111,110	114,578	121,382
1014140 41103	401K	43,387	31,025	30,708	33,747	34,329	36,751	36,925
1014140 41104	WORKERS COMPENSATION	2,496	2,455	2,355	2,740	2,782	2,869	2,881
1014140 41106	HEALTH INSURANCE	81,302	98,613	92,950	111,540	111,540	114,840	117,084
1014140 41107	DENTAL INSURANCE	6,299	7,350	6,930	8,316	8,316	8,580	8,712
1014140 41108	LIFE INSURANCE	217	235	209	253	253	253	253
1014140 41109	DISABILITY INSURANCE	329	358	319	385	385	385	385
1014140 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
1014140 42000	POSTAGE	45	3	45	50	50	50	50
1014140 42200	TELEPHONE	108,568	52,347	72,942	68,808	89,254	96,032	96,032
1014140 42500	TRAVEL/TRAINING	6,827	33,101	22,430	22,100	24,600	54,000	9,000
1014140 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0
1014140 43201	SUPPLIES-OFFICE	0	0	0	0	0	0	0
1014140 43240	SUPPLIES-OTHER	33,971	38,418	31,512	41,000	39,580	41,000	41,000
1014140 44000	CONTRACT SERVICES	972,233	1,180,423	1,206,101	1,365,524	1,363,704	1,535,896	1,541,482
1014140 44037	COMPUTER PROFESSIONAL	31,262	66,767	28,390	60,000	58,100	64,000	64,000
1014140 47301	CAPITAL OUTLAY-OVER \$5,000	107,908	340,796	432,191	480,000	507,861	390,000	15,000
1014140 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	-150	0	0	0	0	0
1014140 47321	CAPITAL OUTLAY-\$500-\$4,999	19,778	34,887	18,689	19,850	21,270	31,710	31,710
1014140 47350	CAPITAL OUTLAY-RESERVE	0	0	0	70,000	51,249	70,000	95,000

**CRAVEN COUNTY, NC  
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ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
	DEPT 4140 INFORMATION TECHNOLOGY							
	DIV 4140 INFORMATION TECHNOLOGY							
*	EXPENDITURE	2,288,449	2,755,078	2,783,770	3,258,534	3,301,540	3,465,594	3,089,275
**	INFORMATION TECHNOLOGY	2,251,449	2,645,994	2,734,890	2,741,534	2,756,679	3,415,594	3,039,275

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4140 INFORMATION TECHNOLOGY								
DIV 4141 GIS MAPPING								
REVENUE								
1014141 34439	SVC FEES-GIS SERVICE FEES	-175	-225	-200	-200	-200	0	-250
*	REVENUE	-175	-225	-200	-200	-200	0	-250

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4140 INFORMATION TECHNOLOGY								
DIV 4141 GIS MAPPING								
EXPENDITURE								
1014141 41002	FULLTIME SALARIES	262,324	216,986	189,520	239,911	241,613	249,003	249,003
1014141 41005	LONGEVITY	2,450	2,675	1,725	1,725	1,725	1,975	1,975
1014141 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014141 41009	COMP TIME	0	0	0	0	0	0	0
1014141 41101	FICA	19,099	15,941	13,818	17,580	17,711	18,270	18,256
1014141 41102	NC RETIREMENT	32,170	28,336	26,086	32,960	33,193	34,234	36,118
1014141 41103	401K	11,559	9,761	8,545	9,519	9,605	11,722	11,722
1014141 41104	WORKERS COMPENSATION	900	747	650	823	829	854	854
1014141 41106	HEALTH INSURANCE	36,816	32,200	30,420	40,560	40,560	41,760	42,576
1014141 41107	DENTAL INSURANCE	2,736	2,400	2,268	3,024	3,024	3,120	3,168
1014141 41108	LIFE INSURANCE	91	76	68	92	92	92	92
1014141 41109	DISABILITY INSURANCE	139	116	104	140	140	140	140
1014141 41515	DUES & SUBSCRIPTIONS	75	140	100	150	150	150	150
1014141 42200	TELEPHONE	577	548	338	236	486	700	700
1014141 42500	TRAVEL/TRAINING	1,842	0	1,165	3,125	3,125	1,300	1,300
1014141 43201	SUPPLIES-OFFICE	55	0	0	50	50	50	50
1014141 43202	SUPPLIES-DATA PROCESSING	671	765	766	1,000	1,000	500	500
1014141 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0
1014141 44000	CONTRACT SERVICES	63,255	8,261	67,650	68,400	68,400	67,900	67,900
1014141 44037	COMPUTER PROFESSIONAL	0	0	0	0	0	0	0
1014141 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	1,340	2,500	2,500	3,670	3,670
1014141 48002	LEASE/SBITA-PRINCIPAL	2,014	58,755	0	0	0	0	0
1014141 48012	LEASE/SBITA-INTEREST	169	129	0	0	0	0	0
* EXPENDITURE		436,943	377,836	344,563	421,795	424,203	435,440	438,174
** GIS MAPPING		436,768	377,611	344,363	421,595	424,003	435,440	437,924
*** INFORMATION TECHNOLOGY		2,688,217	3,023,604	3,079,254	3,163,129	3,180,682	3,851,034	3,477,199

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4150 FINANCE								
DIV 4150 FINANCE								
REVENUE								
1014150 34402	COPIES	0	0	0	0	0	0	0
1014150 34937	INTERGOV RENT-CARTS BLDG	-8,865	-90,000	-82,500	-90,000	-90,000	-90,000	-90,000
1014150 34940	INTRGOV FEES-HND BLDG SOC SVCS	-38,583	-38,583	-35,368	-38,583	-38,583	-38,583	-38,583
1014150 34941	INTRGOV FEES-STLKES SOC SVCS	-83,632	-83,632	-76,663	-83,632	-83,632	-83,632	-83,632
1014150 34942	INTRGOV FEES-HVLOCK - SOC SVCS	-34,560	-34,560	-31,680	-34,560	-34,560	-34,560	-34,560
1014150 38001	INTEREST ON LEASE	-432	0	0	0	0	0	0
1014150 38210	PROPERTY RENTAL/LEASING	-5,023	-4,820	-7,680	-4,800	-4,800	-7,680	-7,680
1014150 38213	RETURNED CHECK FEE	0	0	-65	-35	-35	-35	-35
1014150 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0	0
1014150 39804	TRANSFER-WATER ADMIN FEE	-50,000	-50,000	-45,833	-50,000	-50,000	-65,000	-65,000
1014150 39812	TRANSFER-WATER RENTS FD 401	-13,000	-13,000	-11,917	-13,000	-13,000	-13,000	-13,000
* REVENUE		-234,095	-314,595	-291,705	-314,610	-314,610	-332,490	-332,490

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4150 FINANCE								
DIV 4150 FINANCE								
EXPENDITURE								
1014150 41002	FULLTIME SALARIES	821,588	864,051	871,224	973,658	985,422	1,023,855	1,031,708
1014150 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1014150 41005	LONGEVITY	3,875	3,050	3,425	3,425	3,425	3,975	3,975
1014150 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014150 41007	TRAVEL ALLOWANCE	1,200	1,200	2,123	2,400	2,400	2,401	2,401
1014150 41009	COMP TIME	10,662	0	437	0	388	0	0
1014150 41101	FICA	61,552	63,907	64,575	72,252	73,186	75,896	76,476
1014150 41102	NC RETIREMENT	101,589	111,759	119,260	133,280	134,943	140,201	149,043
1014150 41103	401K	36,966	37,902	41,570	40,240	40,852	48,332	48,725
1014150 41104	WORKERS COMPENSATION	2,847	2,953	2,982	3,334	3,380	3,510	3,536
1014150 41106	HEALTH INSURANCE	103,162	114,713	113,653	131,820	131,820	135,720	138,372
1014150 41107	DENTAL INSURANCE	7,667	8,550	8,474	9,828	9,828	10,140	10,296
1014150 41108	LIFE INSURANCE	278	294	276	322	322	322	322
1014150 41109	DISABILITY INSURANCE	425	448	421	490	490	490	490
1014150 41501	AUDIT SERVICES	25,615	44,956	36,209	55,000	51,400	55,000	55,000
1014150 41515	DUES & SUBSCRIPTIONS	1,825	4,123	5,401	3,260	3,360	7,160	7,160
1014150 41545	BANK FEES	18,000	18,000	15,000	18,000	18,000	18,000	18,000
1014150 42000	POSTAGE	7,251	6,309	5,750	7,500	7,500	8,000	8,000
1014150 42200	TELEPHONE	1,907	2,128	2,268	2,597	2,934	3,352	3,352
1014150 42500	TRAVEL/TRAINING	6,955	5,818	13,006	10,000	13,500	15,200	14,000
1014150 43240	SUPPLIES-OTHER	9,991	8,958	7,718	10,700	10,700	14,625	12,125
1014150 44000	CONTRACT SERVICES	16,299	9,724	9,503	13,100	13,100	13,400	13,400
1014150 47301	CAPITAL OUTLAY-OVER \$5,000	0	17,448	0	0	0	0	0
1014150 47321	CAPITAL OUTLAY-\$500-\$4,999	1,107	12,968	0	0	0	9,640	7,230
1014150 48002	LEASE/SBITA-PRINCIPAL	3,126	3,189	0	0	0	0	0
1014150 48012	LEASE/SBITA-INTEREST	234	171	0	0	0	0	0
* EXPENDITURE		1,244,120	1,342,618	1,323,273	1,491,206	1,506,950	1,589,219	1,603,611
** FINANCE		1,010,025	1,028,023	1,031,568	1,176,596	1,192,340	1,256,729	1,271,121

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

\*\*\* FINANCE

1,010,025	1,028,023	1,031,568	1,176,596	1,192,340	1,256,729	1,271,121
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**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4160 ELECTIONS								
DIV 4160 ELECTIONS								
REVENUE								
1014160 33119	CARES ACT GRANT	0	0	0	0	0	0	0
1014160 33301	STATE GRANT	0	0	0	0	0	0	0
1014160 33327	FEDERAL GRANT	0	0	0	0	0	0	0
1014160 33510	LOCAL/NON-PROFIT GRANT	0	0	0	0	0	0	0
1014160 34409	ELECTIONS - LIST FEES	0	-117	-173	0	0	0	0
1014160 34413	ELECTIONS-FILING FEES	-271	-2,855	-285	0	0	0	0
1014160 34600	FILING FEE CITY OF NEW	0	0	0	0	0	0	0
1014160 34601	FILING FEE BRIDGETON	0	0	0	0	0	0	0
1014160 34602	FILING FEE RIVER BEND	0	0	0	0	0	0	0
1014160 34603	FILING FEE COVE CITY	0	0	0	0	0	0	0
1014160 34604	FILING FEE CITY OF HAVELOCK	0	0	0	0	0	0	0
1014160 34605	FILING FEE TRENT WOODS	0	0	0	0	0	0	0
1014160 34606	FILING FEE 1ST CRVN SANITARY	0	0	0	0	0	0	0
1014160 34607	FILING FEE VANCEBORO	0	0	0	0	0	0	0
1014160 34608	FILING FEE DOVER	0	0	0	0	0	0	0
1014160 34609	COST REIMB-CITY OF NEW BERN	-28,929	0	0	0	0	-95,320	-95,320
1014160 34610	COST REIMB-BRIDGETON	-287	0	0	0	0	0	0
1014160 34611	COST REIMB-RIVER BEND	-477	0	-491	0	0	0	0
1014160 34612	COST REIMB-COVE CITY	0	0	-123	0	0	0	0
1014160 34613	COST REIMB-HAVELOCK	-1,346	0	-1,495	0	0	0	0
1014160 34614	COST REIMB-TRENT WOODS	-620	0	-633	0	0	0	0
1014160 34615	COST REIMB-1ST CRAVEN SANITARY	-733	0	-776	0	0	0	0
1014160 34616	COST REIMB-VANCEBORO	0	0	-220	0	0	0	0
1014160 34617	COST REIMB-DOVER	-360	0	0	0	0	0	0
1014160 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	-201,195
* REVENUE		-33,023	-2,971	-4,195	0	0	-95,320	-296,515

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4160 ELECTIONS								
DIV 4160 ELECTIONS								
EXPENDITURE								
1014160 41001	BOARD MEMBER COMPENSATION	9,300	9,580	8,970	8,900	9,900	14,118	8,905
1014160 41002	FULLTIME SALARIES	128,988	223,208	217,929	242,029	246,786	318,678	318,678
1014160 41004	PARTTIME SALARIES	143,991	100,874	86,260	128,917	109,317	88,744	80,775
1014160 41005	LONGEVITY	1,025	1,075	1,125	1,125	1,125	1,175	1,175
1014160 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014160 41009	COMP TIME	8,782	0	13,879	0	13,880	0	0
1014160 41101	FICA	21,516	18,287	22,521	28,200	29,627	25,849	24,839
1014160 41102	NC RETIREMENT	16,864	28,933	31,772	33,167	35,711	43,630	46,030
1014160 41103	401K	4,445	7,234	7,566	7,861	8,794	11,440	11,440
1014160 41104	WORKERS COMPENSATION	993	1,152	1,245	1,300	1,365	1,196	1,150
1014160 41106	HEALTH INSURANCE	21,476	37,030	35,490	40,560	40,560	51,900	52,716
1014160 41107	DENTAL INSURANCE	1,596	2,760	2,646	3,024	3,024	3,876	3,924
1014160 41108	LIFE INSURANCE	53	87	80	92	92	115	115
1014160 41109	DISABILITY INSURANCE	81	133	122	140	140	175	175
1014160 41515	DUES & SUBSCRIPTIONS	60	242	85	200	200	200	200
1014160 42000	POSTAGE	13,246	11,121	27,300	17,000	28,300	21,300	18,000
1014160 42200	TELEPHONE	2,160	2,936	1,933	2,117	2,554	3,452	3,452
1014160 42500	TRAVEL/TRAINING	3,308	12,839	5,973	9,000	6,250	10,275	6,500
1014160 42700	ADVERTISING	3,845	2,101	648	2,000	800	2,700	1,800
1014160 43111	GASOLINE	0	0	0	0	0	0	0
1014160 43201	SUPPLIES-OFFICE	15,003	15,309	16,776	17,000	17,800	18,000	18,000
1014160 43245	SUPPLIES-BALLOTS	28,868	24,145	46,984	23,700	47,000	20,700	20,700
1014160 44000	CONTRACT SERVICES	55,891	56,830	67,518	58,598	67,798	88,964	171,064
1014160 44009	PRECINCT OFFICIALS	29,503	40,125	39,765	47,850	39,800	87,900	87,900
1014160 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	212,144	212,144
1014160 47321	CAPITAL OUTLAY-\$500-\$4,999	2,214	0	7,691	8,185	8,185	64,590	4,000
* EXPENDITURE		513,208	596,003	644,277	680,965	719,008	1,091,121	1,093,682
** ELECTIONS		480,185	593,032	640,082	680,965	719,008	995,801	797,167

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
***	ELECTIONS	480,185	593,032	640,082	680,965	719,008	995,801	797,167



**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4170 TAX ASSESSOR								
DIV 4170 TAX ASSESSOR								
EXPENDITURE								
1014170 41002	FULLTIME SALARIES	290,925	311,767	290,552	342,535	345,921	360,969	360,969
1014170 41004	PARTTIME SALARIES	770	0	0	0	0	0	0
1014170 41005	LONGEVITY	400	1,175	1,425	1,425	1,425	1,700	1,700
1014170 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014170 41009	COMP TIME	0	0	0	0	0	0	0
1014170 41101	FICA	21,668	23,660	21,825	26,157	26,418	26,806	26,790
1014170 41102	NC RETIREMENT	35,396	40,369	39,826	46,918	47,382	49,471	52,191
1014170 41103	401K	11,824	14,287	13,230	15,783	15,954	15,439	15,439
1014170 41104	WORKERS COMPENSATION	993	1,064	993	1,173	1,187	1,236	1,236
1014170 41106	HEALTH INSURANCE	51,773	58,363	51,334	65,910	65,910	67,860	69,186
1014170 41107	DENTAL INSURANCE	3,848	4,350	3,827	4,914	4,914	5,070	5,148
1014170 41108	LIFE INSURANCE	127	141	120	149	149	149	149
1014170 41109	DISABILITY INSURANCE	197	216	183	227	227	227	227
1014170 41515	DUES & SUBSCRIPTIONS	1,330	1,875	1,717	1,684	1,684	1,367	1,367
1014170 42000	POSTAGE	36,069	4,522	3,888	5,000	5,000	10,000	6,000
1014170 42200	TELEPHONE	2,274	2,261	2,271	2,125	2,917	3,252	3,252
1014170 42500	TRAVEL/TRAINING	7,481	5,815	7,509	8,400	8,400	7,900	7,900
1014170 42700	ADVERTISING	167	300	648	600	600	600	400
1014170 43101	VEHICLE EXPENSE-FUEL AND OTHER	288	0	0	0	0	0	0
1014170 43201	SUPPLIES-OFFICE	2,453	950	1,760	2,000	1,769	2,000	1,700
1014170 43240	SUPPLIES-OTHER	2,787	2,346	1,563	2,000	1,563	2,300	1,600
1014170 44039	VESSEL VALUATION	4,648	5,523	5,661	5,600	5,661	5,661	5,661
1014170 47321	CAPITAL OUTLAY-\$500-\$4,999	6,641	1,085	1,156	1,400	1,400	0	0
*	EXPENDITURE	482,057	480,068	449,487	534,000	538,481	562,007	560,915
**	TAX ASSESSOR	482,057	480,068	449,487	534,000	538,481	562,007	560,915



**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4170 TAX ASSESSOR								
DIV 4171 TAX APPRAISAL								
EXPENDITURE								
1014171 41001	BOARD MEMBER COMPENSATION	1,135	1,398	440	10,500	10,500	6,200	6,200
1014171 41002	FULLTIME SALARIES	536,548	495,011	432,289	617,967	624,259	566,577	566,577
1014171 41004	PARTTIME SALARIES	1,105	2,168	0	680	680	0	0
1014171 41005	LONGEVITY	2,800	2,125	1,000	2,275	2,275	1,075	1,075
1014171 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014171 41009	COMP TIME	7,522	0	0	0	0	0	0
1014171 41101	FICA	40,363	35,625	30,660	45,101	45,584	40,952	40,909
1014171 41102	NC RETIREMENT	66,445	64,131	59,101	84,605	85,464	77,431	81,689
1014171 41103	401K	25,100	23,490	19,493	27,893	28,209	23,541	23,541
1014171 41104	WORKERS COMPENSATION	17,944	16,130	14,616	20,299	20,519	18,661	18,661
1014171 41106	HEALTH INSURANCE	76,317	79,293	68,868	91,260	91,260	93,960	95,796
1014171 41107	DENTAL INSURANCE	5,672	5,910	5,135	6,804	6,804	7,020	7,128
1014171 41108	LIFE INSURANCE	190	187	155	207	207	207	207
1014171 41109	DISABILITY INSURANCE	290	286	236	315	315	315	315
1014171 41515	DUES & SUBSCRIPTIONS	2,154	1,535	1,450	1,925	1,925	2,355	2,355
1014171 42000	POSTAGE	0	0	0	0	0	0	0
1014171 42200	TELEPHONE	0	283	141	1,058	168	0	250
1014171 42500	TRAVEL/TRAINING	5,035	7,751	5,624	6,050	6,050	9,600	7,000
1014171 43101	VEHICLE EXPENSE-FUEL AND OTHER	690	3,307	2,307	3,200	2,800	3,200	2,800
1014171 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,059	4,277	3,076	13,064	13,064	15,191	15,191
1014171 43202	SUPPLIES-DATA PROCESSING	731	1,290	837	1,000	838	1,500	1,000
1014171 43240	SUPPLIES-OTHER	610	1,110	2,093	1,000	2,169	2,600	1,500
1014171 47301	CAPITAL OUTLAY-OVER \$5,000	60,317	0	137,666	134,903	137,703	71,673	71,673
1014171 47321	CAPITAL OUTLAY-\$500-\$4,999	3,320	2,128	0	0	0	0	0
* EXPENDITURE		855,346	747,432	785,187	1,070,106	1,080,793	942,058	943,867
** TAX APPRAISAL		855,346	747,432	785,187	1,070,106	1,080,793	942,058	943,867

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
***	TAX ASSESSOR	1,337,403	1,227,500	1,234,673	1,604,106	1,619,274	1,504,065	1,504,782

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4180 TAX COLLECTIONS								
DIV 4180 TAX COLLECTIONS								
REVENUE								
1014180 31401	RENTAL CAR GROSS RECEIPTS TAX	-150,724	-153,359	-136,756	-155,000	-155,000	-155,000	-165,000
1014180 31402	HE RENTAL GROSS RECEIPTS TAX	0	0	0	0	0	0	0
1014180 31404	GROSS RECEIPTS TAX	-1,575	-1,357	-925	-1,600	-1,600	-1,600	-1,600
1014180 34419	CITY COLLECTION FEE	-227,001	-275,570	-289,064	-270,000	-270,000	-290,000	-305,000
1014180 34931	INTRGOV FEES-TDA 3% COLLECTION	-74,709	-74,115	-64,195	-75,000	-75,000	-75,000	-80,000
1014180 38213	RETURNED CHECK FEE	-6,847	-6,927	-8,400	-5,500	-5,500	-5,500	-8,500
* REVENUE		-460,857	-511,328	-499,340	-507,100	-507,100	-527,100	-560,100

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4180 TAX COLLECTIONS								
DIV 4180 TAX COLLECTIONS								
EXPENDITURE								
1014180 41002	FULLTIME SALARIES	286,399	280,992	264,183	302,468	305,550	320,359	320,359
1014180 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1014180 41005	LONGEVITY	2,375	1,125	1,175	1,175	1,175	1,225	1,225
1014180 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014180 41009	COMP TIME	1,619	0	0	0	0	0	0
1014180 41101	FICA	21,719	21,425	20,161	23,078	23,315	24,447	24,447
1014180 41102	NC RETIREMENT	35,283	36,393	36,195	41,419	41,841	43,865	46,280
1014180 41103	401K	13,770	12,562	11,753	13,487	13,642	14,261	14,261
1014180 41104	WORKERS COMPENSATION	987	959	902	1,035	1,047	1,097	1,097
1014180 41106	HEALTH INSURANCE	45,023	51,520	40,349	55,770	55,770	46,980	47,898
1014180 41107	DENTAL INSURANCE	3,346	3,840	3,008	4,158	4,158	3,510	3,564
1014180 41108	LIFE INSURANCE	112	122	106	127	127	127	127
1014180 41109	DISABILITY INSURANCE	171	186	162	193	193	193	193
1014180 41515	DUES & SUBSCRIPTIONS	150	50	0	0	0	150	150
1014180 42000	POSTAGE	5,684	7,567	11,127	4,000	11,000	15,800	10,500
1014180 42200	TELEPHONE	1,597	1,648	1,075	941	1,211	1,100	1,100
1014180 42500	TRAVEL/TRAINING	2,238	1,810	2,199	4,200	4,200	4,800	3,800
1014180 42700	ADVERTISING	10,004	10,098	9,860	10,000	10,000	10,000	10,000
1014180 43201	SUPPLIES-OFFICE	786	285	693	700	700	1,000	800
1014180 43240	SUPPLIES-OTHER	996	750	997	1,000	1,000	1,300	1,000
1014180 43301	CASH OVER/SHORT	574	-9	0	0	0	0	0
1014180 43302	REFUNDS	0	0	0	0	0	0	0
1014180 44000	CONTRACT SERVICES	8,200	9,407	8,166	9,800	9,800	9,800	9,800
1014180 44003	COLLECTIONS	17,178	-25,710	19,377	20,000	20,000	20,000	20,000
1014180 44032	MV COLLECTION FEE	249,900	246,566	135,818	230,000	223,000	230,000	210,000
1014180 44080	CONTRACT SERV-TAX MGMT ASSOC	70,000	70,000	70,000	70,000	70,000	70,000	70,000
1014180 44084	CONTRACT SERV-MAIL/PRINT BILLS	75,755	109,491	77,985	80,000	80,000	80,000	90,000
1014180 44087	CONTRACT SERV-ACCURINT	5,419	4,543	4,635	5,000	5,000	5,000	5,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4180 TAX COLLECTIONS								
DIV 4180 TAX COLLECTIONS								
EXPENDITURE								
1014180 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1014180 47321	CAPITAL OUTLAY-\$500-\$4,999	5,017	4,380	0	0	0	0	0
*	EXPENDITURE	864,302	849,998	719,925	878,551	882,729	905,014	891,601
**	TAX COLLECTIONS	403,445	338,671	220,585	371,451	375,629	377,914	331,501
***	TAX COLLECTIONS	403,445	338,671	220,585	371,451	375,629	377,914	331,501

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4190 REGISTER OF DEEDS								
DIV 4190 REGISTER OF DEEDS								
REVENUE								
1014190 31403	EXCISE TAXES	-1,718,663	-1,516,679	-1,380,592	-1,600,000	-1,600,000	-1,573,957	-1,600,000
1014190 34400	REGISTER OF DEEDS FEE	-331,176	-305,059	-273,994	-325,000	-325,000	-300,036	-325,000
1014190 34401	DEEDS OF TRUST	-211,612	-205,213	-191,460	-195,000	-195,000	-214,470	-215,000
1014190 34402	COPIES	-4,982	-3,506	-3,051	-5,000	-5,000	-3,081	-4,000
1014190 34441	SVC FEES-10% AUTO ENHANCE/PRES	-54,187	-50,961	-44,059	-60,000	-60,000	-51,403	-60,000
1014190 34450	SVC FEES-LOCAL MARRGE LICENSE	-15,078	-15,280	-14,127	-18,000	-18,000	-15,377	-16,000
1014190 38213	RETURNED CHECK FEE	0	-35	-35	0	0	0	0
1014190 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0
* REVENUE		-2,335,698	-2,096,734	-1,907,317	-2,203,000	-2,203,000	-2,158,324	-2,220,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4190 REGISTER OF DEEDS								
DIV 4190 REGISTER OF DEEDS								
EXPENDITURE								
1014190 41002	FULLTIME SALARIES	258,338	233,537	223,036	278,622	264,249	306,408	266,337
1014190 41004	PARTTIME SALARIES	2,219	952	0	0	0	0	0
1014190 41005	LONGEVITY	2,175	1,650	1,900	1,900	1,900	1,175	1,175
1014190 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014190 41009	COMP TIME	180	0	83	0	83	0	0
1014190 41101	FICA	19,029	17,195	16,530	20,558	20,673	22,782	19,714
1014190 41102	NC RETIREMENT	31,674	30,339	30,693	38,159	38,363	41,957	38,497
1014190 41103	401K	11,881	10,217	9,313	10,707	10,783	11,892	9,887
1014190 41104	WORKERS COMPENSATION	894	803	765	954	960	1,051	914
1014190 41106	HEALTH INSURANCE	46,404	48,300	40,560	60,840	60,840	62,640	53,220
1014190 41107	DENTAL INSURANCE	3,428	3,600	3,339	4,536	4,536	5,460	4,752
1014190 41108	LIFE INSURANCE	115	114	102	138	138	161	138
1014190 41109	DISABILITY INSURANCE	175	174	155	210	210	245	210
1014190 41113	ROD SUPPLEMENTAL PENSION	9,813	9,139	7,815	10,758	10,758	9,591	10,055
1014190 41515	DUES & SUBSCRIPTIONS	475	475	475	500	500	475	475
1014190 42000	POSTAGE	1,491	1,645	1,507	1,500	1,500	1,700	1,800
1014190 42200	TELEPHONE	2,339	2,619	1,954	2,249	2,769	2,652	2,652
1014190 42500	TRAVEL/TRAINING	4,914	7,129	1,885	7,000	4,500	5,560	3,960
1014190 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0
1014190 43201	SUPPLIES-OFFICE	0	0	0	0	0	0	0
1014190 43240	SUPPLIES-OTHER	8,645	8,760	11,331	9,000	14,611	35,878	12,000
1014190 43301	CASH OVER/SHORT	0	0	-209	0	0	0	0
1014190 44000	CONTRACT SERVICES	5,068	5,065	4,382	5,500	5,500	12,540	13,840
1014190 44120	CONTRACT SERV-10% ENHANCEMENT	38,400	38,400	43,700	43,700	43,700	43,700	43,700
1014190 44502	STATE FEES-EXCISE TAX	842,145	743,173	626,774	784,000	784,000	771,300	784,000
1014190 44503	STATE FEES-DEED OF TRUST	66,917	62,583	53,301	62,600	62,600	55,885	55,885
1014190 47301	CAPITAL OUTLAY-OVER \$5,000	0	9,172	0	0	0	75,657	20,000
1014190 47321	CAPITAL OUTLAY-\$500-\$4,999	9,084	4,779	12,003	0	12,389	13,350	13,350

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4190 REGISTER OF DEEDS								
DIV 4190 REGISTER OF DEEDS								
EXPENDITURE								
1014190 47324	CAPITAL OUTLAY-10% ENHANCEMENT	0	0	0	0	0	0	0
*	EXPENDITURE	1,365,802	1,239,817	1,091,393	1,343,431	1,345,562	1,482,059	1,356,561
**	REGISTER OF DEEDS	-969,895	-856,917	-815,923	-859,569	-857,438	-676,265	-863,439
***	REGISTER OF DEEDS	-969,895	-856,917	-815,923	-859,569	-857,438	-676,265	-863,439

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4200 PUBLIC BUILDINGS								
DIV 4200 PUBLIC BUILDINGS								
REVENUE								
1014200 33301	STATE GRANT	0	-260,850	-739,150	0	-739,966	0	0
1014200 38201	SALES OF SURPLUS PROPERTY	-476	-296	0	0	0	0	0
1014200 38205	VENDING	0	0	0	0	0	0	0
1014200 38206	MISC REV VENDING HUMAN SVCS	-136	-126	0	0	0	0	0
1014200 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-150,000	-508,241	0	-210,000
* REVENUE		-612	-261,273	-739,150	-150,000	-1,248,207	0	-210,000
EXPENDITURE								
1014200 42110	RENT-SUDAN TEMPLE PARKING	20,700	0	0	0	0	0	0
1014200 42112	RENT-POLLOCK STREET PARKING	3,360	0	0	0	0	0	0
1014200 42300	UTILITIES	236,970	233,280	248,909	310,000	310,000	325,000	310,000
1014200 42601	MAINT/REPAIR-BUILDING/GROUNDS	76,361	124,906	162,981	251,500	256,000	317,880	251,380
1014200 42602	MAINT/REPAIR-EQUIPMENT	33,141	36,108	0	0	0	0	0
1014200 44000	CONTRACT SERVICES	121,196	141,327	116,394	158,929	808,929	187,127	185,867
1014200 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	7,701,388	872,286	1,106,496	150,000	1,252,382	1,815,000	210,000
1014200 47321	CAPITAL OUTLAY-\$500-\$4,999	1,999	5,321	0	0	0	43,000	43,000
1014200 48001	DEBT SERVICE-PRINCIPAL	1,484,791	1,448,635	1,410,069	1,410,071	1,410,071	1,371,505	1,371,505
1014200 48011	DEBT SERVICE-INTEREST	130,475	99,864	42,560	70,526	70,526	41,738	41,738
* EXPENDITURE		9,810,381	2,961,727	3,087,410	2,351,026	4,107,908	4,101,250	2,413,490
** PUBLIC BUILDINGS		9,809,769	2,700,455	2,348,260	2,201,026	2,859,701	4,101,250	2,203,490

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4200 PUBLIC BUILDINGS								
DIV 4201 UNANTICIPATED MAINTENANCE								
EXPENDITURE								
1014201 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	10,684	0	50,000	11,325	50,000	50,000
*	EXPENDITURE	0	10,684	0	50,000	11,325	50,000	50,000
**	UNANTICIPATED MAINTENANCE	0	10,684	0	50,000	11,325	50,000	50,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4200 PUBLIC BUILDINGS								
DIV 4202 HOUSEKEEPING/GROUNDS								
EXPENDITURE								
1014202 41002	FULLTIME SALARIES	170,394	167,211	138,356	175,961	175,961	179,405	179,405
1014202 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1014202 41005	LONGEVITY	1,775	1,825	1,875	1,875	1,875	2,100	2,100
1014202 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014202 41009	COMP TIME	1,364	0	1,064	0	1,065	0	0
1014202 41101	FICA	12,839	12,468	10,631	13,128	13,210	13,815	13,815
1014202 41102	NC RETIREMENT	21,084	21,806	19,273	24,259	24,405	24,760	26,120
1014202 41103	401K	8,281	8,067	6,628	8,494	8,548	7,518	7,518
1014202 41104	WORKERS COMPENSATION	5,779	5,629	4,705	5,924	5,960	6,046	6,046
1014202 41106	HEALTH INSURANCE	36,816	38,640	31,265	40,560	40,560	41,760	42,576
1014202 41107	DENTAL INSURANCE	2,736	2,880	2,331	3,024	3,024	3,120	3,168
1014202 41108	LIFE INSURANCE	84	80	60	81	81	81	81
1014202 41109	DISABILITY INSURANCE	139	139	107	140	140	140	140
1014202 42200	TELEPHONE	739	274	758	3,969	4,205	1,000	1,000
1014202 42500	TRAVEL/TRAINING	105	135	132	205	205	205	205
1014202 42601	MAINT/REPAIR-BUILDING/GROUNDS	13,083	13,364	11,172	13,500	12,890	14,000	14,000
1014202 42602	MAINT/REPAIR-EQUIPMENT	2,443	3,969	0	0	0	0	0
1014202 43101	VEHICLE EXPENSE-FUEL AND OTHER	3,137	4,488	3,493	3,964	3,964	3,800	3,800
1014202 43102	VEHICLE EXPENSE-COUNTY GARAGE	814	1,719	1,801	2,177	2,177	3,798	3,798
1014202 43207	SUPPLIES-JANITORIAL	21,497	22,233	17,289	23,000	23,000	27,000	27,000
1014202 43240	SUPPLIES-OTHER	3,403	2,213	2,300	2,400	2,400	2,400	2,400
1014202 43501	UNIFORM RENTAL	1,830	1,178	1,262	2,145	2,145	1,965	1,965
1014202 44000	CONTRACT SERVICES	127,437	150,753	132,563	165,740	165,740	236,060	236,060
1014202 47301	CAPITAL OUTLAY-OVER \$5,000	33,745	0	0	0	0	41,000	41,000
1014202 47321	CAPITAL OUTLAY-\$500-\$4,999	6,747	8,262	610	0	610	600	600
* EXPENDITURE		476,271	467,333	387,677	490,546	492,165	610,573	612,797
** HOUSEKEEPING/GROUNDS		476,271	467,333	387,677	490,546	492,165	610,573	612,797

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4200 PUBLIC BUILDINGS								
DIV 4203 CONVENTION CENTER DEBT SERVICE								
REVENUE								
1014203 39811	TRANSFER-FROM OCC TRUST FD 225	-903,540	-887,810	-871,080	-871,080	-871,080	-855,372	-855,372
*	REVENUE	-903,540	-887,810	-871,080	-871,080	-871,080	-855,372	-855,372

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4200 PUBLIC BUILDINGS								
DIV 4203 CONVENTION CENTER DEBT SERVICE								
EXPENDITURE								
1014203 48001	DEBT SERVICE-PRINCIPAL	715,000	715,000	714,000	714,000	714,000	714,000	714,000
1014203 48011	DEBT SERVICE-INTEREST	188,540	172,810	157,080	157,080	157,080	141,372	141,372
*	EXPENDITURE	903,540	887,810	871,080	871,080	871,080	855,372	855,372
**	CONVENTION CENTER DEBT SERVICE	0	0	0	0	0	0	0
***	PUBLIC BUILDINGS	10,286,040	3,178,471	2,735,936	2,741,572	3,363,191	4,761,823	2,866,287

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4210 COURT FACILITIES								
DIV 4210 COURT FACILITIES								
REVENUE								
1014210 33453	COURT FACILITY FEES	-141,398	-153,691	-125,787	-150,000	-150,000	-168,000	-168,000
1014210 38000	INTEREST ON INVESTMENT	-1,334	-1,606	-1,013	-2,400	-2,400	-2,000	-2,000
1014210 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-660,000	-660,000	0	-100,000
* REVENUE		-142,732	-155,297	-126,800	-812,400	-812,400	-170,000	-270,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4210 COURT FACILITIES								
DIV 4210 COURT FACILITIES								
EXPENDITURE								
1014210 42200	TELEPHONE	3,592	2,803	31	510	510	0	0
1014210 42300	UTILITIES	120,055	126,007	117,883	125,000	125,000	140,000	135,000
1014210 42601	MAINT/REPAIR-BUILDING/GROUNDS	52,068	93,465	74,473	114,200	124,200	221,000	216,000
1014210 42602	MAINT/REPAIR-EQUIPMENT	14,574	11,457	0	0	0	0	0
1014210 43240	SUPPLIES-OTHER	1,096	1,098	0	1,200	1,200	1,200	1,200
1014210 44000	CONTRACT SERVICES	45,902	47,824	33,058	62,224	62,224	70,606	65,320
1014210 44101	CONTRACT SERV-JURY COMMISS	0	750	0	750	750	750	750
1014210 44600	INSURANCE	62,763	74,943	87,128	80,000	87,129	90,000	96,000
1014210 47301	CAPITAL OUTLAY-OVER \$5,000	0	31,196	0	0	0	16,500	0
1014210 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	16,810	70,363	95,032	660,000	710,000	500,000	100,000
1014210 47321	CAPITAL OUTLAY-\$500-\$4,999	15,275	29,949	7,238	13,000	13,000	4,000	4,000
1014210 48001	DEBT SERVICE-PRINCIPAL	209,209	204,115	198,681	198,681	198,681	193,247	193,247
1014210 48011	DEBT SERVICE-INTEREST	18,384	14,071	5,997	9,938	9,938	5,881	5,881
* EXPENDITURE		559,727	708,042	619,521	1,265,503	1,332,632	1,243,184	817,398
** COURT FACILITIES		416,995	552,745	492,721	453,103	520,232	1,073,184	547,398



**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4210 COURT FACILITIES								
DIV 4211 COURT COUNSELORS								
EXPENDITURE								
1014211 42300	UTILITIES	23,709	22,584	20,873	25,000	25,000	30,000	24,000
1014211 42601	MAINT/REPAIR-BUILDING/GROUNDS	21,177	101,701	31,415	129,128	129,065	43,000	43,000
1014211 42602	MAINT/REPAIR-EQUIPMENT	12,917	10,538	0	0	0	0	0
1014211 44000	CONTRACT SERVICES	32,377	33,552	35,022	42,495	42,495	43,091	43,091
1014211 44600	INSURANCE	14,026	15,633	17,989	18,500	17,989	20,000	20,000
1014211 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1014211 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	54,548	100,000	100,063	300,000	100,000
1014211 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0
* EXPENDITURE		104,206	184,007	159,847	315,123	314,612	436,091	230,091
** COURT COUNSELORS		104,206	184,007	159,847	315,123	314,612	436,091	130,091



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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4210 COURT FACILITIES								
DIV 4212 HAVELOCK COURT FACILITIES								
EXPENDITURE								
1014212 42300	UTILITIES	6,033	6,708	6,634	7,000	7,000	8,000	8,000
1014212 42601	MAINT/REPAIR-BUILDING/GROUNDS	6,750	3,467	6,824	17,500	17,500	1,500	1,500
1014212 42602	MAINT/REPAIR-EQUIPMENT	0	140	0	0	0	0	0
1014212 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0
1014212 44000	CONTRACT SERVICES	15,248	15,698	13,915	17,689	17,689	18,285	18,285
* EXPENDITURE		28,032	26,012	27,372	42,189	42,189	27,785	27,785
** HAVELOCK COURT FACILITIES		16,652	14,632	15,992	30,809	30,809	16,405	16,405
*** COURT FACILITIES		537,853	751,384	668,560	799,035	865,653	1,525,680	693,894

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4220 MAINTENANCE								
DIV 4220 MAINTENANCE								
REVENUE								
1014220 39802	TRANSFER-FROM RESERVE FUND 400	0	-385,000	0	-400,000	-400,000	0	-560,000
1014220 39804	TRANSFER-WATER ADMIN FEE	-25,000	-25,000	-22,917	-25,000	-25,000	-25,000	-25,000
* REVENUE		-25,000	-410,000	-22,917	-425,000	-425,000	-25,000	-585,000

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4220 MAINTENANCE								
DIV 4220 MAINTENANCE								
EXPENDITURE								
1014220 41002	FULLTIME SALARIES	643,290	749,511	750,399	880,009	892,295	929,293	929,293
1014220 41004	PARTTIME SALARIES	20,091	33,212	13,382	23,630	23,630	24,332	24,332
1014220 41005	LONGEVITY	2,675	3,350	3,725	3,725	3,725	4,200	4,200
1014220 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014220 41009	COMP TIME	10,815	0	5,483	0	5,483	0	0
1014220 41101	FICA	48,495	56,817	56,962	65,955	67,319	70,856	70,822
1014220 41102	NC RETIREMENT	79,799	97,119	103,611	120,546	122,975	127,333	134,336
1014220 41103	401K	28,604	34,277	33,663	41,067	41,961	37,973	37,973
1014220 41104	WORKERS COMPENSATION	21,878	23,756	21,962	27,378	27,918	27,455	27,455
1014220 41106	HEALTH INSURANCE	74,399	97,405	102,245	121,680	121,680	135,720	138,372
1014220 41107	DENTAL INSURANCE	6,441	8,340	8,237	10,206	10,206	10,529	10,691
1014220 41108	LIFE INSURANCE	232	264	248	310	310	309	309
1014220 41109	DISABILITY INSURANCE	354	403	379	472	472	471	471
1014220 42000	POSTAGE	32	81	4	50	50	50	50
1014220 42200	TELEPHONE	9,602	11,022	11,852	10,948	14,421	15,800	15,800
1014220 42500	TRAVEL/TRAINING	798	1,174	2,008	2,650	2,650	3,750	3,750
1014220 42601	MAINT/REPAIR-BUILDING/GROUNDS	61,324	46,086	101,575	117,100	137,100	228,000	219,000
1014220 42602	MAINT/REPAIR-EQUIPMENT	92,007	2,905	0	0	0	0	0
1014220 43101	VEHICLE EXPENSE-FUEL AND OTHER	19,465	20,767	15,545	17,014	17,014	19,152	19,152
1014220 43102	VEHICLE EXPENSE-COUNTY GARAGE	26,380	18,078	21,580	28,305	28,305	26,584	26,584
1014220 43201	SUPPLIES-OFFICE	614	469	614	750	750	750	750
1014220 43240	SUPPLIES-OTHER	9,270	9,451	10,448	10,000	12,000	13,500	13,500
1014220 43501	UNIFORM RENTAL	4,071	3,408	2,845	5,000	4,500	4,360	4,360
1014220 44000	CONTRACT SERVICES	88,227	93,347	95,546	104,410	104,410	131,810	131,810
1014220 47301	CAPITAL OUTLAY-OVER \$5,000	78,602	146,748	48,964	47,000	49,100	0	0
1014220 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	290,281	414,816	342,715	520,000	518,000	1,697,500	560,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4220 MAINTENANCE								
DIV 4220 MAINTENANCE								
EXPENDITURE								
1014220 47321	CAPITAL OUTLAY-\$500-\$4,999	5,335	36,383	11,348	13,100	11,500	13,920	13,920
*	EXPENDITURE	1,623,081	1,909,189	1,765,338	2,171,305	2,217,774	3,523,647	2,386,930
**	MAINTENANCE	1,598,081	1,499,189	1,742,421	1,746,305	1,792,774	3,498,647	1,801,930
***	MAINTENANCE	1,598,081	1,499,189	1,742,421	1,746,305	1,792,774	3,498,647	1,801,930

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4230 COUNTY GARAGE								
DIV 4230 COUNTY GARAGE								
REVENUE								
1014230 38214	GARAGE FEES-OPERATIONS	-112,042	-135,813	-106,623	-327,165	-327,202	-314,589	-314,589
1014230 38215	GARAGE FEES-MATERIALS	-370,431	-489,884	-361,651	-350,000	-350,000	-350,000	-350,000
1014230 38216	GARAGE FEES-FUEL	-112,113	-884,787	-609,254	-900,000	-900,000	-900,000	-900,000
* REVENUE		-594,587	-1,510,484	-1,077,528	-1,577,165	-1,577,202	-1,564,589	-1,564,589

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4230 COUNTY GARAGE								
DIV 4230 COUNTY GARAGE								
EXPENDITURE								
1014230 41002	FULLTIME SALARIES	146,125	144,291	135,897	151,873	153,645	160,142	160,142
1014230 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1014230 41005	LONGEVITY	1,225	1,250	1,275	1,275	1,275	1,400	1,400
1014230 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014230 41009	COMP TIME	122	0	2	0	2	0	0
1014230 41101	FICA	10,605	10,508	9,773	10,960	11,098	11,413	11,406
1014230 41102	NC RETIREMENT	17,918	18,775	18,711	20,891	21,135	22,036	23,247
1014230 41103	401K	7,118	7,042	6,791	7,414	7,504	8,080	8,080
1014230 41104	WORKERS COMPENSATION	4,876	4,876	4,592	5,137	5,188	5,417	5,417
1014230 41106	HEALTH INSURANCE	18,408	19,320	17,745	20,280	20,280	20,880	21,288
1014230 41107	DENTAL INSURANCE	1,710	1,800	1,654	1,890	1,890	1,951	1,981
1014230 41108	LIFE INSURANCE	57	57	50	58	58	59	59
1014230 41109	DISABILITY INSURANCE	87	87	76	88	88	89	89
1014230 42100	RENT	18,000	18,000	16,500	18,000	18,000	18,000	18,000
1014230 42200	TELEPHONE	766	1,735	579	588	725	952	952
1014230 42300	UTILITIES	4,504	7,452	6,924	10,000	10,000	10,000	8,500
1014230 42500	TRAVEL/TRAINING	0	150	0	225	225	225	225
1014230 42601	MAINT/REPAIR-BUILDING/GROUNDS	2,487	18,225	11,803	15,300	15,300	20,300	20,300
1014230 42602	MAINT/REPAIR-EQUIPMENT	27,111	10,041	0	0	0	0	0
1014230 43101	VEHICLE EXPENSE-FUEL AND OTHER	2,319	1,215	554	2,750	2,750	3,000	3,000
1014230 43201	SUPPLIES-OFFICE	339	395	379	400	400	400	400
1014230 43207	SUPPLIES-JANITORIAL	96	99	6	200	200	200	200
1014230 43240	SUPPLIES-OTHER	294,518	381,441	270,603	350,000	350,000	350,000	350,000
1014230 43243	SUPPLIES-BULK FUEL	165,859	882,015	714,541	900,000	900,000	900,000	900,000
1014230 43501	UNIFORM RENTAL	2,091	1,535	1,155	2,000	2,000	2,000	2,000
1014230 44000	CONTRACT SERVICES	6,122	10,955	12,853	15,548	15,548	15,845	15,845
1014230 47301	CAPITAL OUTLAY-OVER \$5,000	0	44,675	36,284	40,000	37,200	12,200	12,200
1014230 47321	CAPITAL OUTLAY-\$500-\$4,999	0	4,782	4,517	2,288	5,088	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
	DEPT 4230 COUNTY GARAGE							
	DIV 4230 COUNTY GARAGE							
*	EXPENDITURE	732,463	1,590,718	1,273,264	1,577,165	1,579,599	1,564,589	1,564,731
**	COUNTY GARAGE	137,876	80,234	195,736	0	2,397	0	142
***	COUNTY GARAGE	137,876	80,234	195,736	0	2,397	0	142

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4290 NON-DEPARTMENTAL								
DIV 4290 NON-DEPARTMENTAL								
REVENUE								
1014290 33111	FEMA	0	-244,265	0	0	0	0	0
1014290 33118	CORONAVIRUS RELIEF FUND	0	0	0	0	0	0	0
1014290 33125	AMERICAN RESCUE PLAN ACT	-12,178,303	-153,138	0	0	0	0	0
1014290 33301	STATE GRANT	-507,754	0	0	0	-50,000	0	0
1014290 33327	FEDERAL GRANT	-162,054	-162,054	0	0	0	0	0
1014290 33506	DUKE/PROGRESS ENERGY	0	0	0	0	0	0	0
1014290 38400	INSURANCE PROCEEDS	0	0	0	0	0	0	0
1014290 39100	LOAN/BOND PROCEEDS	0	0	0	0	0	0	0
1014290 39101	LEASE/SBITA PROCEEDS	-155,246	-279,584	-64,609	0	0	-282,018	-282,018
1014290 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0
* REVENUE		-13,003,357	-839,041	-64,609	0	-50,000	-282,018	-282,018

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4290 NON-DEPARTMENTAL								
DIV 4290 NON-DEPARTMENTAL								
EXPENDITURE								
1014290 41006	ACCRUED SALARIES	316,190	111,700	0	340,000	340,000	365,000	365,000
1014290 41008	EMPLOYEE INCENTIVE/OT	0	0	-410	250,000	171,382	250,000	300,000
1014290 41112	RETIREE HEALTH INSURANCE	450,167	477,022	378,603	510,000	510,000	475,000	475,000
1014290 41200	UNEMPLOYMENT	42,018	20,931	0	35,000	35,000	35,000	35,000
1014290 41501	AUDIT SERVICES	0	0	0	20,000	20,000	20,000	20,000
1014290 43300	MISCELLANEOUS	0	0	191,284	0	191,285	0	0
1014290 43330	MEDICARE REPAYMENT	0	0	0	0	0	0	0
1014290 44000	CONTRACT SERVICES	0	0	0	0	0	0	0
1014290 44043	OPEB STUDY	22,465	9,000	0	25,000	25,000	25,000	25,000
1014290 44049	CONTRACT SERV-PERSONNEL STUDY	0	0	0	0	0	0	0
1014290 44071	CONTRACT SERV-HEALTH INS ADMIN	0	0	0	0	0	0	0
1014290 44600	INSURANCE	529,587	684,521	784,315	810,000	809,715	850,000	900,000
1014290 47300	CAPITAL OUTLAY-LEASE/SBITA	155,246	279,584	64,609	65,000	65,000	282,018	282,018
1014290 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1014290 48032	PAYMENT TO ESCROW	0	0	0	0	0	0	0
1014290 48033	LOAN/BOND ISSUANCE COSTS	0	0	0	0	0	0	0
1014290 49500	HURRICANE DORIAN	0	0	0	0	0	0	0
1014290 49501	COVID-19 RESPONSE	0	0	0	0	0	0	0
1014290 49502	HURRICANE HELENE	0	0	2,894	0	50,000	0	0
1014290 49676	HURRICANE ISAIAS	0	0	0	0	0	0	0
1014290 49678	SPEC APPROP-HURRICANE MATTHEW	0	0	0	0	0	0	0
1014290 49679	HURRICANE FLORENCE	0	0	0	0	0	0	0
* EXPENDITURE		1,515,673	1,582,759	1,421,294	2,055,000	2,217,382	2,302,018	2,402,018
** NON-DEPARTMENTAL		-11,487,685	743,718	1,356,685	2,055,000	2,167,382	2,020,000	2,120,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4290 NON-DEPARTMENTAL								
DIV 4291 PASS-THROUGH								
REVENUE								
1014291 33103	USDA CONGREGATE MEALS	-2,649	-2,572	-1,174	-2,560	-2,560	-2,560	-2,560
1014291 33107	HCCBG CONGREGATE MEALS	-56,028	-24,076	-9,757	-21,331	-21,331	-21,331	-21,331
1014291 33304	JCPC-ADMINISTRATION	-2,835	-2,435	-2,031	-2,435	-2,435	-935	-935
1014291 33305	JCPC-AREA DAY REPORTING	-90,300	-85,500	-74,168	-89,000	-89,000	-84,000	-84,000
1014291 33306	JCPC-JUVENILE RESTITUTION	0	0	0	0	0	0	0
1014291 33310	HCCBG SENIOR COMPANION	-30,417	-32,845	-15,275	-21,864	-21,864	-21,864	-21,864
1014291 33316	CELEBRATE FAMILIES GRANT	0	0	0	0	0	0	0
1014291 33317	JCPC-TEEN COURT	-160,000	-160,000	-133,334	-160,000	-160,000	-150,000	-150,000
1014291 33325	JCPC-VOCATIONAL DEVELOPMENT	-42,000	-42,400	-35,334	-42,400	-42,400	-42,400	-42,400
1014291 33326	JCPC-TRANSITION/RE-ENTRY	-30,000	-30,000	-22,084	-26,500	-26,500	-43,000	-43,000
* REVENUE		-414,228	-379,827	-293,157	-366,090	-366,090	-366,090	-366,090

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4290 NON-DEPARTMENTAL								
DIV 4291 PASS-THROUGH								
EXPENDITURE								
1014291 43946	CELEBRATE FAMILIES	0	0	0	0	0	0	0
1014291 49101	PASS THRU-JCPC ADMINISTRATION	2,835	2,435	558	2,435	2,435	935	935
1014291 49105	PASS THRU-AREA DAY REPORTING	90,300	85,500	74,168	89,000	89,000	84,000	84,000
1014291 49109	PASS THRU-JUVENILE RESTITUTIO	0	0	0	0	0	0	0
1014291 49123	PASS THRU-SENIOR COMPANION	37,923	25,338	11,640	21,864	21,864	21,864	21,864
1014291 49124	PASS THRU-HCCBG HVELOCK SENIOR	63,695	21,629	10,931	23,891	23,891	23,891	23,891
1014291 49165	PASS THRU-TEEN COURT	160,000	160,000	133,334	160,000	160,000	150,000	150,000
1014291 49166	PASS THRU-VOLT WORKFORCE CTR	42,000	42,400	35,334	42,400	42,400	42,400	42,400
1014291 49167	PASS THRU-TRANSITION/RE-ENTRY	30,000	30,000	22,084	26,500	26,500	43,000	43,000
* EXPENDITURE		426,754	367,302	288,049	366,090	366,090	366,090	366,090
** PASS-THROUGH		12,525	-12,525	-5,109	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4290 NON-DEPARTMENTAL								
DIV 4292 DEPARTMENT HEAD MERITS								
EXPENDITURE								
1014292 41003	MERIT	0	0	0	44,651	10,963	45,991	45,991
1014292 41101	FICA	0	0	0	3,417	832	3,519	3,519
1014292 41102	NC RETIREMENT	0	0	0	3,532	-1,072	6,274	6,274
1014292 41103	401K	0	0	0	1,789	99	2,300	2,300
1014292 41104	WORKERS COMPENSATION	0	0	0	742	533	1,366	1,366
* EXPENDITURE		0	0	0	54,131	11,355	59,450	59,450
** DEPARTMENT HEAD MERITS		0	0	0	54,131	11,355	59,450	59,450

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4290 NON-DEPARTMENTAL								
DIV 4293 EMPLOYEE MERITS								
EXPENDITURE								
1014293 41003	MERIT	0	0	0	218,168	1,252	239,945	239,945
1014293 41101	FICA	0	0	0	16,690	3	18,356	18,356
1014293 41102	NC RETIREMENT	0	0	0	15,738	-14,988	32,729	32,729
1014293 41103	401K	0	0	0	8,731	-2,202	11,998	11,998
1014293 41104	WORKERS COMPENSATION	0	0	0	6,546	1,819	7,127	7,127
* EXPENDITURE		0	0	0	265,873	-14,116	310,155	310,155
** EMPLOYEE MERITS		0	0	0	265,873	-14,116	310,155	310,155
*** NON-DEPARTMENTAL		-11,475,159	731,192	1,351,577	2,375,004	2,164,621	2,389,605	2,489,605

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4310 SHERIFF								
REVENUE								
1014310 33102	BUREAU OF JUSTICE ASSISTANCE	0	0	-4,072	0	-12,524	0	0
1014310 33104	U.S. FOREST SERVICE	-11,272	-6,607	-7,648	-10,000	-10,000	-10,000	-10,000
1014310 33118	CORONAVIRUS RELIEF FUND	0	0	0	0	0	0	0
1014310 33301	STATE GRANT	-4,140	-175,512	-117,450	0	-15,000	0	0
1014310 33302	CC BOARD OF EDUCATION	0	0	0	0	0	0	0
1014310 33313	SCHOOL RESOURCE OFFICER WCM	0	0	0	0	0	0	0
1014310 33454	COURT OFFICER FEES	-76,775	-77,301	-55,576	-70,000	-70,000	-70,000	-75,000
1014310 33508	INTERNATIONAL/WEYERHAEUSER	0	0	0	0	0	0	0
1014310 33510	LOCAL/NON-PROFIT GRANT	-47,422	0	-20,067	0	-20,067	0	-50,067
1014310 34020	SHERIFF FEES	-106,789	-89,814	-82,161	-92,000	-92,000	-90,000	-90,000
1014310 34022	CHILD SUPPORT DEPUTY CONTRACT	-205,872	-166,141	0	-158,362	-158,362	-179,860	-179,860
1014310 34023	DANGEROUS DOG FEES	-1,215	-100	-350	0	0	0	0
1014310 34411	CONCEALED FINGERPRINT FEES	-10,775	-7,240	-6,555	-10,000	-10,000	-10,000	-10,000
1014310 34417	CONCEALED WEAPON CNTY	-84,360	-63,590	-51,625	-70,000	-70,000	-80,000	-80,000
1014310 38200	MISCELLANEOUS REVENUE	-47,781	-25,323	-19,096	0	0	0	0
1014310 38213	RETURNED CHECK FEE	0	0	-35	0	0	0	0
1014310 38301	DON/CONT MISC DONATIONS	-4,400	-13,650	-15,525	0	-15,525	0	0
1014310 38400	INSURANCE PROCEEDS	0	0	0	0	0	0	0
* REVENUE		-600,799	-625,277	-380,161	-410,362	-473,478	-439,860	-494,927

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4310 SHERIFF								
EXPENDITURE								
1014310 41002	FULLTIME SALARIES	4,838,678	4,830,653	4,710,818	5,820,640	5,869,587	6,159,543	6,009,885
1014310 41004	PARTTIME SALARIES	50,887	70,403	70,526	82,132	97,132	116,104	134,789
1014310 41005	LONGEVITY	15,525	14,525	15,300	3,150	15,300	16,350	16,350
1014310 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014310 41009	COMP TIME	303,811	7,078	182,202	0	180,485	0	0
1014310 41101	FICA	387,812	366,670	372,802	441,070	459,581	468,844	455,455
1014310 41102	NC RETIREMENT	675,774	677,160	736,384	867,764	904,029	920,065	956,901
1014310 41103	401K	22,381	23,027	21,026	28,783	29,142	25,952	23,928
1014310 41104	WORKERS COMPENSATION	142,095	133,490	136,280	161,093	168,111	172,072	167,600
1014310 41105	401K-LEO	232,652	217,117	221,250	262,066	273,811	277,256	271,824
1014310 41106	HEALTH INSURANCE	730,539	749,455	718,250	943,020	943,020	1,001,940	989,388
1014310 41107	DENTAL INSURANCE	56,236	58,350	55,440	73,332	73,332	77,076	75,816
1014310 41108	LIFE INSURANCE	1,976	1,974	1,800	2,393	2,393	2,439	2,370
1014310 41109	DISABILITY INSURANCE	3,032	3,048	2,778	3,675	3,675	3,745	3,640
1014310 41115	BENEFITS SHRF-SUPP PENSION	6,096	10,062	0	10,100	10,100	0	0
1014310 41515	DUES & SUBSCRIPTIONS	5,581	5,270	5,917	6,255	5,950	7,180	6,480
1014310 42000	POSTAGE	8,758	8,073	7,853	8,800	8,800	9,000	9,000
1014310 42200	TELEPHONE	62,535	69,187	53,053	63,542	60,313	63,096	62,136
1014310 42500	TRAVEL/TRAINING	35,381	57,848	47,948	50,000	49,600	62,000	50,000
1014310 42501	TRVL TRAIN-TRNSPORT MLS/FL/RM	4,126	5,779	6,754	5,000	6,855	6,500	6,500
1014310 42515	TRAVEL/TRAINING-CLIENT	0	0	0	0	0	0	0
1014310 42601	MAINT/REPAIR-BUILDING/GROUNDS	35	0	0	0	0	0	0
1014310 42602	MAINT/REPAIR-EQUIPMENT	36,117	4,437	21	5,000	4,500	5,000	5,000
1014310 43101	VEHICLE EXPENSE-FUEL AND OTHER	400,221	454,327	325,598	440,000	446,305	473,868	418,000
1014310 43102	VEHICLE EXPENSE-COUNTY GARAGE	204,526	328,137	237,217	269,986	269,986	273,431	273,431
1014310 43201	SUPPLIES-OFFICE	16,839	19,087	12,834	20,000	20,000	22,000	20,000
1014310 43222	SUPPLIES-DONATIONS	294	2,430	3,862	0	19,302	0	0
1014310 43227	SUPPLIES-INVESTIGATIVE	14,643	18,084	19,011	22,000	22,570	28,000	22,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4310 SHERIFF								
EXPENDITURE								
1014310 43233	SUPPLIES-AMMUNITION	46,581	60,073	46,890	50,000	50,000	51,600	50,000
1014310 43240	SUPPLIES-OTHER	66,506	54,758	39,670	64,555	63,320	73,525	62,500
1014310 43246	SUPPLIES-K-9	24,105	10,897	14,690	17,500	17,500	25,050	19,000
1014310 43300	MISCELLANEOUS	63,355	76,093	75,000	50,000	75,000	50,000	50,000
1014310 43502	UNIFORM PURCHASE	71,099	52,710	57,775	69,500	83,625	63,750	61,250
1014310 44000	CONTRACT SERVICES	182,474	193,257	232,248	222,654	242,721	222,883	222,883
1014310 44042	EMPLOYMENT TESTING	695	1,117	935	975	975	6,340	6,340
1014310 44078	CONTRACT SERV-FOREST SECURITY	8,680	6,200	7,400	10,000	10,000	10,000	10,000
1014310 47301	CAPITAL OUTLAY-OVER \$5,000	756,305	1,269,653	502,425	397,517	637,853	1,016,548	709,908
1014310 47321	CAPITAL OUTLAY-\$500-\$4,999	118,792	149,072	89,261	117,341	153,037	171,120	147,366
* EXPENDITURE		9,595,141	10,009,501	9,031,217	10,589,843	11,277,910	11,882,277	11,319,740
** SHERIFF		8,994,342	9,384,224	8,651,056	10,179,481	10,804,432	11,442,417	10,824,813

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4311 LEO SUPPLEMENTAL PENSION								
EXPENDITURE								
1014311 41023	LEO SEPARATION ALLOWANCE	120,431	127,636	107,985	122,076	122,076	105,484	105,484
1014311 41101	FICA	9,212	9,763	8,260	8,078	8,078	7,284	7,284
*	EXPENDITURE	129,643	137,399	116,245	130,154	130,154	112,768	112,768
**	LEO SUPPLEMENTAL PENSION	129,643	137,399	116,245	130,154	130,154	112,768	112,768





**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4314 SCHOOL RESOURCE OFFICERS								
REVENUE								
1014314 33102	BUREAU OF JUSTICE ASSISTANCE	0	-5,597	0	0	0	0	0
1014314 33302	CC BOARD OF EDUCATION	-847,936	-1,420,877	-1,264,977	-1,264,977	-1,264,977	-1,319,976	-1,319,976
1014314 33329	RIVERSIDE LEADERSHIP ACADEMY	0	0	-77,979	0	0	-57,120	-57,120
1014314 34918	CRAVEN COMMUNITY COLLEGE	-90,000	-90,000	-90,000	-90,000	-90,000	-90,000	-90,000
1014314 38301	DON/CONT MISC DONATIONS	0	0	0	0	0	0	0
* REVENUE		-937,936	-1,516,474	-1,432,956	-1,354,977	-1,354,977	-1,467,096	-1,467,096

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4314 SCHOOL RESOURCE OFFICERS								
EXPENDITURE								
1014314 41002	FULLTIME SALARIES	1,127,576	1,460,701	1,443,571	1,593,734	1,660,142	1,842,631	1,841,201
1014314 41005	LONGEVITY	1,750	2,150	2,750	325	2,750	3,925	3,925
1014314 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014314 41009	COMP TIME	16,210	447	30,035	0	30,035	0	0
1014314 41101	FICA	84,825	107,283	108,284	116,694	124,268	135,867	135,684
1014314 41102	NC RETIREMENT	149,377	205,446	222,044	239,754	254,633	277,728	295,969
1014314 41104	WORKERS COMPENSATION	34,022	43,460	43,848	47,360	50,310	54,860	54,817
1014314 41105	401K-LEO	57,278	73,165	73,818	79,713	84,669	92,343	92,272
1014314 41106	HEALTH INSURANCE	185,643	250,758	248,430	273,780	282,230	323,640	329,964
1014314 41107	DENTAL INSURANCE	13,796	19,170	18,522	21,168	21,798	24,156	24,516
1014314 41108	LIFE INSURANCE	482	636	582	667	686	736	736
1014314 41109	DISABILITY INSURANCE	735	970	886	1,015	1,044	1,120	1,120
1014314 41515	DUES & SUBSCRIPTIONS	26	26	25	50	50	50	50
1014314 42200	TELEPHONE	15,156	10,694	7,263	19,340	9,180	11,640	12,240
1014314 42500	TRAVEL/TRAINING	7,065	14,459	3,967	12,500	13,200	12,500	12,500
1014314 43101	VEHICLE EXPENSE-FUEL AND OTHER	46,677	37,342	35,983	66,950	73,727	80,016	45,000
1014314 43102	VEHICLE EXPENSE-COUNTY GARAGE	47,359	55,245	36,632	54,433	54,433	53,167	53,167
1014314 43201	SUPPLIES-OFFICE	1,402	1,965	1,107	1,500	1,500	1,500	1,500
1014314 43233	SUPPLIES-AMMUNITION	5,091	10,335	3,899	9,000	10,000	9,800	9,000
1014314 43240	SUPPLIES-OTHER	10,692	11,080	5,201	10,000	11,545	10,000	10,000
1014314 43502	UNIFORM PURCHASE	30,990	27,431	25,834	33,250	46,985	31,750	31,750
1014314 44000	CONTRACT SERVICES	15,108	15,108	15,108	15,108	15,108	15,458	15,458
1014314 44042	EMPLOYMENT TESTING	507	234	0	429	429	1,585	1,585
1014314 47301	CAPITAL OUTLAY-OVER \$5,000	0	268,277	54,463	0	75,807	258,636	131,202
1014314 47321	CAPITAL OUTLAY-\$500-\$4,999	4,585	35,559	32,383	22,095	55,043	34,186	34,186
* EXPENDITURE		1,856,350	2,651,939	2,414,635	2,618,865	2,879,572	3,277,294	3,137,842
** SCHOOL RESOURCE OFFICERS		918,414	1,135,465	981,680	1,263,888	1,524,595	1,810,198	1,670,746





**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4316 JAIL ADMINISTRATION								
REVENUE								
1014316 33102	BUREAU OF JUSTICE ASSISTANCE	0	-181,752	-176,186	-117,712	-322,071	0	0
1014316 33125	AMERICAN RESCUE PLAN ACT	0	0	0	0	0	0	0
1014316 33200	SSA INCENTIVE PAYMENT	-6,600	-6,600	-2,400	-8,650	-8,650	-6,500	-6,500
1014316 33201	SCAAP GRANT	-9,283	-13,468	-760	-10,000	-10,000	-5,000	-5,000
1014316 33202	BOARD USMC PRISONERS	0	0	0	0	0	0	0
1014316 33205	REVENUE BOARD FEDERAL PRISONER	0	-210	0	0	0	0	0
1014316 33301	STATE GRANT	-61,468	-16,955	0	0	0	0	0
1014316 33436	CIVIL LICENSE REVOCATION	-7,823	-10,392	-6,134	-7,000	-7,000	-7,000	-8,000
1014316 33455	COURT JAIL FEES	-84,549	-58,654	-46,063	-60,000	-60,000	-55,000	-55,000
1014316 33457	STATE REV-BOARD STATE PRISONER	-22,600	0	0	-15,000	-15,000	-5,000	-5,000
1014316 34021	ELECTRONIC MONITORING FEE	-48,224	-23,680	-34,166	-50,000	-50,000	-40,000	-50,000
1014316 34425	SVC FEES-NON EMERGENCY MEDICAL	-12,133	0	0	-10,000	-10,000	-5,000	-5,000
1014316 34440	SVC FEES-INMATE WELFARE	-841,270	-788,381	-693,617	-886,000	-886,000	-850,000	-900,000
1014316 34929	INTRGOV FEES-OUTSIDE COUNTIES	-37,325	-75,125	-53	-84,000	-84,000	-10,000	-10,000
1014316 34930	INTRGOV FEES-MISD HOUSING-NCSA	-89,370	-161,240	-60,220	-100,000	-100,000	-85,000	-85,000
1014316 38200	MISCELLANEOUS REVENUE	0	-273	-243	0	0	0	0
1014316 38212	MISC REV INMATE REIMBURSEMENT	-271	-665	0	0	0	0	0
1014316 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0
* REVENUE		-1,220,916	-1,337,394	-1,019,841	-1,348,362	-1,552,721	-1,068,500	-1,129,500

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4316 JAIL ADMINISTRATION								
EXPENDITURE								
1014316 41002	FULLTIME SALARIES	1,825,514	1,574,906	1,444,081	2,504,823	2,409,080	2,383,123	2,384,198
1014316 41004	PARTTIME SALARIES	35,362	38,111	32,562	39,178	39,178	40,352	40,352
1014316 41005	LONGEVITY	6,800	6,975	6,675	7,350	7,350	7,200	7,200
1014316 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014316 41009	COMP TIME	43,093	104,929	102,512	0	172,895	0	0
1014316 41101	FICA	142,073	129,179	118,908	192,032	197,948	183,431	183,482
1014316 41102	NC RETIREMENT	227,877	217,280	210,332	342,680	353,255	326,056	344,145
1014316 41103	401K	77,452	71,379	68,780	89,624	93,493	89,740	89,782
1014316 41104	WORKERS COMPENSATION	56,748	51,180	45,891	75,810	78,117	70,789	70,821
1014316 41106	HEALTH INSURANCE	319,456	291,008	242,093	496,860	496,860	459,360	468,336
1014316 41107	DENTAL INSURANCE	24,887	22,470	18,900	38,556	38,556	35,100	35,640
1014316 41108	LIFE INSURANCE	895	768	625	1,196	1,196	1,081	1,081
1014316 41109	DISABILITY INSURANCE	1,366	1,172	954	1,820	1,820	1,645	1,645
1014316 41515	DUES & SUBSCRIPTIONS	50	75	50	50	50	488	438
1014316 42101	RENTS-BOARD PRISONERS	296,640	428,560	682,810	250,000	841,649	700,000	500,000
1014316 42200	TELEPHONE	0	0	1,040	0	2,485	1,704	1,704
1014316 42300	UTILITIES	350,193	388,741	359,038	370,000	370,000	455,000	415,000
1014316 42500	TRAVEL/TRAINING	4,837	6,527	4,481	10,000	13,930	10,000	8,000
1014316 42601	MAINT/REPAIR-BUILDING/GROUNDS	5,582	0	60,575	70,000	80,000	70,000	70,000
1014316 42602	MAINT/REPAIR-EQUIPMENT	58,360	58,841	0	0	0	0	0
1014316 43201	SUPPLIES-OFFICE	5,960	4,987	5,053	5,000	5,000	7,000	6,000
1014316 43207	SUPPLIES-JANITORIAL	31,705	55,098	27,772	40,000	40,000	44,000	40,000
1014316 43208	SUPPLIES-MEDICAL	1,068,988	915,437	748,187	850,000	850,000	850,000	850,000
1014316 43211	SUPPLIES-LAUNDRY/DRYCLEAN	0	0	0	0	0	0	0
1014316 43226	SUPPLIES-INMATE WELFARE	373,297	332,224	291,617	375,000	375,000	375,000	375,000
1014316 43240	SUPPLIES-OTHER	99,803	101,919	63,044	105,000	105,000	111,500	100,000
1014316 43502	UNIFORM PURCHASE	23,254	16,358	5,602	20,000	20,000	21,000	15,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4316 JAIL ADMINISTRATION								
EXPENDITURE								
1014316 44000	CONTRACT SERVICES	153,406	223,398	177,815	319,763	328,543	221,392	221,392
1014316 44004	FOOD SERVICE	468,442	528,162	483,374	495,000	495,000	544,000	544,000
1014316 44017	ELECTRONIC MONTORING	50,206	53,171	49,341	57,500	57,500	57,500	57,500
1014316 44042	EMPLOYMENT TESTING	929	851	948	975	975	19,020	6,340
1014316 47301	CAPITAL OUTLAY-OVER \$5,000	88,362	164,172	7,512	7,887	7,887	6,805	6,805
1014316 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0
1014316 47321	CAPITAL OUTLAY-\$500-\$4,999	55,127	44,283	30,077	31,241	31,241	4,530	4,530
* EXPENDITURE		5,896,663	5,832,160	5,290,648	6,797,345	7,514,008	7,096,816	6,848,391
** JAIL ADMINISTRATION		4,675,747	4,494,766	4,270,807	5,448,983	5,961,287	6,028,316	5,718,891
*** SHERIFF		14,718,147	15,151,854	14,019,788	17,022,506	18,420,468	19,393,699	18,327,218

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4320 EMERGENCY SERVICES								
DIV 4320 EMERGENCY SERVICES								
REVENUE								
1014320 33116	GRANTS US DEPT HOMELAND SECURI	0	0	0	0	0	0	0
1014320 33320	NC DEPARTMENT OF PUBLIC SAFETY	-101,530	0	0	0	0	0	0
1014320 33426	EMERGENCY MANAGEMENT	-52,522	-68,454	-35,000	-52,000	-52,000	-35,000	-35,000
1014320 33506	DUKE/PROGRESS ENERGY	0	0	-25,000	0	-25,000	0	0
1014320 34030	FRANCHISE NON-EMERG TRANSPORT	-4,000	-4,000	-4,000	-8,000	-8,000	-4,000	-4,000
1014320 34424	SVC FEES-FIRE REPORTS	-160	-40	-100	-150	-150	-150	-150
1014320 38200	MISCELLANEOUS REVENUE	0	0	-1,997	-2,500	-2,510	-100	-100
* REVENUE		-158,212	-72,494	-66,097	-62,650	-87,660	-39,250	-39,250

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4320 EMERGENCY SERVICES								
DIV 4320 EMERGENCY SERVICES								
EXPENDITURE								
1014320 41002	FULLTIME SALARIES	334,989	341,356	319,024	359,334	360,550	379,451	379,451
1014320 41005	LONGEVITY	2,200	2,250	2,300	2,300	2,300	2,350	2,350
1014320 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014320 41009	COMP TIME	101	0	0	0	0	0	0
1014320 41101	FICA	24,167	25,429	23,806	26,624	26,718	28,314	28,314
1014320 41102	NC RETIREMENT	40,981	44,325	43,829	49,328	49,494	52,080	54,942
1014320 41103	401K	16,865	17,180	16,066	18,086	18,147	19,093	19,093
1014320 41104	WORKERS COMPENSATION	27,926	28,401	26,321	29,685	29,690	31,144	31,144
1014320 41106	HEALTH INSURANCE	27,612	28,980	26,618	30,420	30,420	31,020	31,428
1014320 41107	DENTAL INSURANCE	2,052	2,160	1,985	2,268	2,268	2,340	2,376
1014320 41108	LIFE INSURANCE	68	68	60	69	69	69	69
1014320 41109	DISABILITY INSURANCE	104	104	91	105	105	105	105
1014320 41515	DUES & SUBSCRIPTIONS	692	692	697	800	800	1,500	900
1014320 42000	POSTAGE	111	133	124	200	200	350	350
1014320 42200	TELEPHONE	7,731	8,840	7,291	29,686	30,665	10,540	11,140
1014320 42500	TRAVEL/TRAINING	529	598	0	1,000	1,000	3,000	1,000
1014320 42602	MAINT/REPAIR-EQUIPMENT	-6,780	10,200	6,592	11,800	11,800	13,000	11,800
1014320 43101	VEHICLE EXPENSE-FUEL AND OTHER	6,361	7,297	4,532	8,000	8,000	6,504	6,504
1014320 43102	VEHICLE EXPENSE-COUNTY GARAGE	9,335	4,243	5,984	15,241	15,241	13,292	13,292
1014320 43201	SUPPLIES-OFFICE	233	604	477	700	700	1,000	700
1014320 43240	SUPPLIES-OTHER	1,622	2,672	2,733	8,000	8,000	7,000	7,000
1014320 43265	SUPPLIES-FIREMANS ASSOCIATION	1,200	1,200	1,200	1,200	1,200	1,200	1,200
1014320 43502	UNIFORM PURCHASE	697	1,136	481	1,500	1,500	1,500	1,500
1014320 44000	CONTRACT SERVICES	31,650	42,191	30,825	81,950	83,375	33,528	33,528
1014320 44031	LEPC	0	0	0	250	250	250	250
1014320 47301	CAPITAL OUTLAY-OVER \$5,000	178,561	16,151	23,730	17,294	42,304	14,149	14,149
1014320 47321	CAPITAL OUTLAY-\$500-\$4,999	31,077	25,160	2,020	2,020	2,020	14,430	14,430

**CRAVEN COUNTY, NC  
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FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
	DEPT 4320 EMERGENCY SERVICES							
	DIV 4320 EMERGENCY SERVICES							
*	EXPENDITURE	740,084	611,372	546,787	697,860	726,816	667,209	667,015
**	EMERGENCY SERVICES	581,873	538,878	480,690	635,210	639,156	627,959	627,765







**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4320 EMERGENCY SERVICES								
DIV 4322 COMMUNICATIONS								
EXPENDITURE								
1014322 41002	FULLTIME SALARIES	620,891	612,410	561,189	703,040	709,538	755,723	755,723
1014322 41004	PARTTIME SALARIES	474	4,598	7,015	9,910	9,910	10,102	10,102
1014322 41005	LONGEVITY	2,600	1,725	1,800	1,800	1,800	2,275	2,275
1014322 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014322 41009	COMP TIME	23,025	1,170	7,543	0	7,544	0	0
1014322 41101	FICA	48,794	45,460	41,696	52,243	53,324	55,906	55,881
1014322 41102	NC RETIREMENT	78,551	79,375	77,820	96,146	98,068	103,396	109,083
1014322 41103	401K	28,589	26,248	23,333	29,719	30,428	29,934	29,934
1014322 41104	WORKERS COMPENSATION	2,200	2,107	1,964	2,436	2,490	2,621	2,621
1014322 41106	HEALTH INSURANCE	118,118	132,423	125,060	152,100	152,100	156,600	159,660
1014322 41107	DENTAL INSURANCE	8,778	9,870	9,324	11,340	11,340	11,700	11,880
1014322 41108	LIFE INSURANCE	315	318	281	345	345	345	345
1014322 41109	DISABILITY INSURANCE	481	486	429	525	525	525	525
1014322 41515	DUES & SUBSCRIPTIONS	147	147	152	150	152	150	150
1014322 42200	TELEPHONE	8,953	5,381	2,256	966	2,432	5,360	5,360
1014322 42500	TRAVEL/TRAINING	0	159	0	0	0	0	0
1014322 42602	MAINT/REPAIR-EQUIPMENT	75	1,058	470	2,500	3,924	2,500	2,500
1014322 43201	SUPPLIES-OFFICE	159	312	281	400	400	500	500
1014322 43240	SUPPLIES-OTHER	1,397	2,152	292	3,000	1,209	3,500	3,500
1014322 44000	CONTRACT SERVICES	55,897	31,112	34,901	32,730	35,348	34,808	34,808
1014322 47301	CAPITAL OUTLAY-OVER \$5,000	328,838	0	0	0	0	19,903	19,903
1014322 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0
1014322 47321	CAPITAL OUTLAY-\$500-\$4,999	5,819	0	9,857	10,092	9,857	0	0
* EXPENDITURE		1,334,102	956,510	905,662	1,109,442	1,130,734	1,195,848	1,204,750
** COMMUNICATIONS		1,330,502	952,910	902,062	1,105,842	1,127,134	1,192,248	1,201,150
*** EMERGENCY SERVICES		1,912,375	1,491,789	1,382,752	1,741,052	1,766,290	1,820,207	1,828,915

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4330 RESCUE SQUADS ADMINISTRATION								
REVENUE								
1014330 33000	EMS MEDICAID COST SETTLEMENT	-344,395	-244,474	-319,288	-310,000	-310,000	-300,000	-300,000
1014330 33119	CARES ACT GRANT	0	0	0	0	0	0	0
* REVENUE		-344,395	-244,474	-319,288	-310,000	-310,000	-300,000	-300,000
EXPENDITURE								
1014330 44000	CONTRACT SERVICES	0	0	0	0	0	0	0
1014330 44003	COLLECTIONS	62,649	78,361	106,528	157,500	157,500	156,500	156,500
* EXPENDITURE		62,649	78,361	106,528	157,500	157,500	156,500	156,500
** RESCUE SQUADS ADMINISTRATION		-281,745	-166,113	-212,759	-152,500	-152,500	-143,500	-143,500

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4331 NEW BERN CRAVEN RESCUE								
REVENUE								
1014331 34430	SVC FEES-NB/CRAVEN CNTY RESCUE	-129,211	-150,419	-128,882	-145,000	-145,000	-145,000	-145,000
1014331 34431	SVC FEES-RESCUE/JAIL TRNS	-9,960	-9,960	-8,964	-8,000	-8,000	-8,000	-8,000
* REVENUE		-139,171	-160,379	-137,846	-153,000	-153,000	-153,000	-153,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4331 NEW BERN CRAVEN RESCUE								
EXPENDITURE								
1014331 41104	WORKERS COMPENSATION	0	0	0	0	0	8,070	0
1014331 43310	90% COLLECTIONS	115,820	135,377	110,301	130,500	130,500	130,500	130,500
1014331 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0
1014331 44125	CONTRACT SERV-JAIL MED TRANS	9,960	9,960	7,636	8,000	8,000	8,000	8,000
1014331 44610	INSURANC-RESCUE SQUAD	1,339	1,701	1,928	3,000	3,000	3,000	3,000
1014331 49635	SPEC APPROP-RESCUE SQUAD	450,000	500,000	481,250	525,000	525,000	646,500	575,000
* EXPENDITURE		577,119	647,038	601,115	666,500	666,500	796,070	716,500
** NEW BERN CRAVEN RESCUE		437,948	486,659	463,269	513,500	513,500	643,070	563,500

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4332 HAVELOCK RESCUE								
EXPENDITURE								
1014332 49635	SPEC APPROP-RESCUE SQUAD	450,000	500,000	481,250	525,000	525,000	1,050,000	575,000
*	EXPENDITURE	450,000	500,000	481,250	525,000	525,000	1,050,000	575,000
**	HAVELOCK RESCUE	450,000	500,000	481,250	525,000	525,000	1,050,000	575,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4333 FT BARNWELL RESCUE								
REVENUE								
1014333 34428	SVC FEES-FT BARNWELL RESCUE	-78,953	-76,870	-75,214	-75,000	-75,000	-78,000	-78,000
*	REVENUE	-78,953	-76,870	-75,214	-75,000	-75,000	-78,000	-78,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4333 FT BARNWELL RESCUE								
EXPENDITURE								
1014333 41104	WORKERS COMPENSATION	0	0	0	0	0	9,558	0
1014333 43310	90% COLLECTIONS	70,571	69,183	63,715	67,500	67,500	70,200	70,200
1014333 43320	GRANT MATCH	0	0	0	0	0	0	0
1014333 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0
1014333 44610	INSURANC-RESCUE SQUAD	1,467	1,495	1,671	3,000	3,000	3,000	3,000
1014333 49635	SPEC APPROP-RESCUE SQUAD	450,000	500,000	481,250	525,000	525,000	573,337	575,000
* EXPENDITURE		522,038	570,678	546,636	595,500	595,500	656,095	648,200
** FT BARNWELL RESCUE		443,085	493,808	471,422	520,500	520,500	578,095	570,200

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4334 BRIDGETON EMS								
REVENUE								
1014334 34426	SVC FEES-BRIDGETON EMS FEE	-346,804	-408,291	-371,693	-425,000	-425,000	-430,000	-430,000
*	REVENUE	-346,804	-408,291	-371,693	-425,000	-425,000	-430,000	-430,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4334 BRIDGETON EMS								
EXPENDITURE								
1014334 41104	WORKERS COMPENSATION	0	0	0	0	0	13,542	0
1014334 43310	90% COLLECTIONS	310,606	367,462	322,370	382,500	382,500	387,000	387,000
1014334 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0
1014334 44610	INSURANC-RESCUE SQUAD	2,211	2,726	2,692	3,000	3,000	3,000	3,000
1014334 49635	SPEC APPROP-RESCUE SQUAD	350,000	375,000	343,750	375,000	375,000	529,391	425,000
* EXPENDITURE		662,817	745,188	668,812	760,500	760,500	932,933	815,000
** BRIDGETON EMS		316,013	336,897	297,119	335,500	335,500	502,933	385,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4335 VANCEBORO RESCUE								
REVENUE								
1014335 34427	SVC FEES-VANCEBORO RESCUE	-324,753	-322,500	-259,148	-325,000	-325,000	-275,000	-275,000
*	REVENUE	-324,753	-322,500	-259,148	-325,000	-325,000	-275,000	-275,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4335 VANCEBORO RESCUE								
EXPENDITURE								
1014335 41104	WORKERS COMPENSATION	0	0	0	0	0	9,553	0
1014335 43310	90% COLLECTIONS	287,718	290,074	220,882	292,500	292,500	247,500	247,500
1014335 43320	GRANT MATCH	0	0	0	0	0	0	0
1014335 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0
1014335 44610	INSURANC-RESCUE SQUAD	1,912	1,914	2,334	3,000	3,000	3,000	3,000
1014335 49635	SPEC APPROP-RESCUE SQUAD	350,000	400,000	389,583	425,000	425,000	542,500	475,000
* EXPENDITURE		639,630	691,988	612,799	720,500	720,500	802,553	725,500
** VANCEBORO RESCUE		314,877	369,488	353,651	395,500	395,500	527,553	450,500

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4336 COVE CITY RESCUE								
REVENUE								
1014336 34429	SVC FEES-COVE CITY RESCUE	-78,147	-88,842	-80,634	-95,000	-95,000	-92,000	-92,000
1014336 34430	SVC FEES-NB/CRAVEN CNTY RESCUE	-664	0	0	0	0	0	0
1014336 34431	SVC FEES-RESCUE/JAIL TRNS	0	0	0	-1,000	-1,000	-1,000	-1,000
* REVENUE		-78,811	-88,842	-80,634	-96,000	-96,000	-93,000	-93,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4336 COVE CITY RESCUE								
EXPENDITURE								
1014336 41104	WORKERS COMPENSATION	0	0	0	0	0	9,558	0
1014336 43310	90% COLLECTIONS	70,025	79,957	71,130	85,500	85,500	82,800	82,800
1014336 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0
1014336 44125	CONTRACT SERV-JAIL MED TRANS	332	0	0	1,000	1,000	1,000	1,000
1014336 44610	INSURANC-RESCUE SQUAD	1,487	1,487	1,694	2,500	2,500	3,000	3,000
1014336 49635	SPEC APPROP-RESCUE SQUAD	450,000	500,000	481,250	525,000	525,000	966,698	575,000
* EXPENDITURE		521,844	581,444	554,074	614,000	614,000	1,063,056	661,800
** COVE CITY RESCUE		443,034	492,603	473,441	518,000	518,000	970,056	568,800

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4337 TWP # 7 EMS								
REVENUE								
1014337 34434	SVC FEES-TWP # 7 EMS FEE	-482,123	-523,504	-499,300	-510,000	-510,000	-545,000	-545,000
*	REVENUE	-482,123	-523,504	-499,300	-510,000	-510,000	-545,000	-545,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4330 RESCUE SQUADS								
DIV 4337 TWP # 7 EMS								
EXPENDITURE								
1014337 41104	WORKERS COMPENSATION	0	0	0	0	0	15,000	0
1014337 43310	90% COLLECTIONS	428,221	470,889	431,121	459,000	459,000	490,500	490,500
1014337 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0
1014337 44610	INSURANC-RESCUE SQUAD	3,541	3,558	3,527	4,000	4,000	5,000	5,000
1014337 49635	SPEC APPROP-RESCUE SQUAD	350,000	375,000	343,750	375,000	375,000	433,173	425,000
* EXPENDITURE		781,762	849,447	778,399	838,000	838,000	943,673	920,500
** TWP # 7 EMS		299,639	325,943	279,099	328,000	328,000	398,673	375,500
*** RESCUE SQUADS		2,422,851	2,839,284	2,606,490	2,983,500	2,983,500	4,526,880	3,345,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4350 ANIMAL SERVICES								
DIV 4350 ANIMAL SERVICES								
REVENUE								
1014350 33444	ANIMAL CONTROL	0	0	0	0	0	0	0
1014350 34405	DANGEROUS DOGS	0	0	0	0	0	0	0
1014350 34406	RABIES VACCINE FEE	-8,531	-11,298	-14,430	0	-8,000	-12,000	-19,000
1014350 34407	MICROCHIPS	0	0	0	0	0	-1,500	-1,500
1014350 34415	ADOPTION FEES	-49,995	-79,107	-74,835	-90,000	-82,000	-90,000	-90,000
1014350 34420	SPAY/NEUTER FEE	-7,010	-17,535	-20,790	-17,000	-17,000	-17,000	-22,000
1014350 34421	INMATE TRAINING PROGRAM	0	0	0	0	0	0	0
1014350 34442	SVC FEES-FINES	-14,785	-13,455	-3,449	-10,000	-10,000	-5,000	-5,000
1014350 34446	SVC FEES-SPECIAL ED FUNDS	-1,196	-1,162	-424	-1,200	-1,200	-1,200	-1,200
1014350 34465	RESCUE ADOPTION FEES	-50	-550	-3,200	-2,500	-2,500	-3,000	-3,000
1014350 34920	INTRGOV FEES-PAMLICO OPS	-45,288	-46,949	-75,000	-75,000	-75,000	-86,058	-86,058
1014350 34926	INTRGOV FEES-CHERRY PT OPS	-14,250	-6,750	-4,500	-9,000	-9,000	-9,000	-9,000
1014350 38200	MISCELLANEOUS REVENUE	0	-2,665	-2,755	-2,500	-2,500	-23,000	-4,000
1014350 38301	DON/CONT MISC DONATIONS	0	0	-20	0	0	0	0
1014350 39802	TRANSFER-FROM RESERVE FUND 400	0	-51,867	0	0	-504,307	0	0
* REVENUE		-141,105	-231,338	-199,403	-207,200	-711,507	-247,758	-240,758

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4350 ANIMAL SERVICES								
DIV 4350 ANIMAL SERVICES								
EXPENDITURE								
1014350 41002	FULLTIME SALARIES	307,251	426,194	436,371	501,936	505,036	566,209	527,966
1014350 41004	PARTTIME SALARIES	13,128	16,561	12,977	17,852	17,852	36,748	36,752
1014350 41005	LONGEVITY	0	0	200	200	200	425	425
1014350 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014350 41009	COMP TIME	6,860	0	3,081	0	3,082	0	0
1014350 41101	FICA	24,869	33,529	34,361	39,419	39,893	45,819	42,893
1014350 41102	NC RETIREMENT	38,164	54,979	59,969	68,497	69,342	77,294	76,041
1014350 41103	401K	10,828	16,637	17,036	19,511	19,822	22,511	20,598
1014350 41104	WORKERS COMPENSATION	3,254	5,700	5,783	6,663	6,747	7,769	7,252
1014350 41105	401K-LEO	0	0	0	0	0	0	0
1014350 41106	HEALTH INSURANCE	49,088	71,645	76,473	91,260	91,260	104,400	95,796
1014350 41107	DENTAL INSURANCE	4,190	5,340	5,702	6,804	6,804	7,800	7,128
1014350 41108	LIFE INSURANCE	163	193	192	230	230	253	230
1014350 41109	DISABILITY INSURANCE	249	294	293	350	350	385	350
1014350 41515	DUES & SUBSCRIPTIONS	0	0	690	1,673	785	935	935
1014350 42000	POSTAGE	42	79	68	400	100	400	150
1014350 42200	TELEPHONE	4,177	4,906	3,493	3,264	4,687	5,152	3,352
1014350 42300	UTILITIES	57,368	62,626	65,621	68,000	68,000	88,424	85,000
1014350 42500	TRAVEL/TRAINING	2,568	4,641	3,056	3,897	3,099	3,224	3,224
1014350 42601	MAINT/REPAIR-BUILDING/GROUNDS	46,844	23,708	39,685	17,000	41,892	48,000	38,000
1014350 42602	MAINT/REPAIR-EQUIPMENT	11,912	9,895	0	5,000	403	5,000	5,000
1014350 42700	ADVERTISING	281	0	0	250	0	1,000	250
1014350 43101	VEHICLE EXPENSE-FUEL AND OTHER	64	179	231	156	356	372	300
1014350 43102	VEHICLE EXPENSE-COUNTY GARAGE	545	1,064	16	4,355	4,355	1,899	1,899
1014350 43111	GASOLINE	516	72	0	0	0	0	0
1014350 43201	SUPPLIES-OFFICE	362	435	528	500	659	500	500
1014350 43207	SUPPLIES-JANITORIAL	7,299	8,605	3,680	9,000	5,500	7,500	7,500
1014350 43208	SUPPLIES-MEDICAL	15,617	57,717	53,174	60,000	65,700	95,000	75,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4350 ANIMAL SERVICES								
DIV 4350 ANIMAL SERVICES								
EXPENDITURE								
1014350 43209	SUPPLIES-FOOD/PROVISIONS	14,665	21,041	16,266	18,500	18,500	22,000	18,500
1014350 43232	SUPPLIES-MICROCHIPS	6,350	6,500	6,500	6,750	6,500	8,100	6,750
1014350 43234	SUPPLIES-RABIES	3,290	5,092	8,161	7,300	9,450	11,500	11,500
1014350 43239	SUPPLIES-EUTHANASIA	2,398	2,409	2,348	3,000	2,400	3,000	3,000
1014350 43240	SUPPLIES-OTHER	4,721	6,037	5,242	6,300	6,800	7,279	7,279
1014350 43301	CASH OVER/SHORT	0	0	0	0	0	0	0
1014350 43501	UNIFORM RENTAL	2,038	1,287	1,689	2,300	2,300	2,300	2,300
1014350 43502	UNIFORM PURCHASE	0	0	0	0	0	0	0
1014350 44000	CONTRACT SERVICES	33,644	36,862	41,504	53,023	53,023	63,182	63,182
1014350 44044	VETERINARIAN	0	0	0	0	0	0	0
1014350 44045	SPAY & NEUTER	905	275	105	1,000	1,000	1,000	500
1014350 44046	CONTRACT SERV-VET-MEDICAL BILL	517	2,755	3,834	4,000	4,000	4,000	3,500
1014350 44050	CONTRACT EMPLOYEES	34,795	0	3,376	5,000	3,377	5,000	5,000
1014350 44052	DISPOSAL FEES	1,020	1,044	1,106	1,200	1,200	1,600	1,200
1014350 44089	CONTRACT SERV-INMATE TRAINING	0	0	0	0	0	0	0
1014350 44115	CONTRACT SERV-SPAY/NEUTER LOW\$	0	0	0	0	0	0	0
1014350 44600	INSURANCE	5,508	7,644	8,778	8,900	8,900	9,319	9,700
1014350 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1014350 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	14,507	51,887	468,080	0	468,081	1,100,000	0
1014350 47321	CAPITAL OUTLAY-\$500-\$4,999	8,184	8,375	29,791	3,244	29,792	1,580	1,580
* EXPENDITURE		738,182	956,208	1,419,460	1,046,734	1,571,477	2,366,879	1,170,532
** ANIMAL SERVICES		597,077	724,870	1,220,058	839,534	859,970	2,119,121	929,774
*** ANIMAL SERVICES		597,077	724,870	1,220,058	839,534	859,970	2,119,121	929,774

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4360 INSPECTIONS								
DIV 4360 INSPECTIONS								
REVENUE								
1014360 34300	ELECTRICAL INSPECTION FEES	-132,152	-136,118	-124,106	-140,000	-140,000	-150,000	-150,000
1014360 34301	BUILDING INSPECTION FEES	-220,331	-239,027	-224,020	-235,000	-235,000	-260,000	-270,000
1014360 34302	INSULATION INSPECTION FEES	-43,302	-46,870	-46,926	-50,000	-50,000	-60,000	-60,000
1014360 34303	CAMA PERMIT FEES	-600	-973	-968	-1,000	-1,000	-1,400	-1,400
1014360 34305	COPIES	0	0	0	0	0	0	0
1014360 34306	DEMOLITION INSPECTION FEES	-2,520	-4,270	-3,500	-4,000	-4,000	-4,400	-4,400
1014360 34307	HOMEOWNER RECOVERY FEES	-3,380	-4,710	-3,880	-5,500	-5,500	-4,200	-4,200
1014360 34308	SOLAR PANEL INSPECTION FEES	-13,925	-9,730	-13,925	-10,000	-10,000	-25,000	-20,000
1014360 34309	FIRE INSPECTION FEES	-7,301	-3,770	-6,526	-5,000	-5,000	-5,000	-5,000
1014360 34310	TALL STRUCTURE INSPECTION FEES	0	0	0	0	0	0	0
1014360 34311	PLUMBING INSPECTION FEES	-53,420	-65,650	-60,168	-65,000	-65,000	-70,000	-75,000
1014360 34312	MECHANICAL INSPECTION FEES	-111,609	-122,835	-109,072	-130,000	-130,000	-140,000	-135,000
1014360 34313	NOTICE OF VIOLATION FEES	0	-675	0	0	0	0	0
1014360 34314	GAS LINE INSPECTION FEES	-28,840	-32,620	-27,650	-35,000	-35,000	-35,000	-35,000
1014360 34315	INSPECT FEES-TRNT WDS SWR CONN	-1,270	0	-1,370	0	0	0	0
1014360 34316	SPRINKLER INSPECTION FEES	0	0	0	-2,500	-2,500	-1,000	-1,000
1014360 34317	SWIMMING POOL INSPECTION FEES	-2,030	-2,310	-1,960	-2,000	-2,000	-2,300	-2,300
1014360 34318	SIGN PERMIT FEES	-5,774	-12,652	-7,669	-7,500	-7,500	-8,300	-12,000
1014360 34319	REINSPECTION FEES	-7,490	-15,890	-12,335	-15,000	-15,000	-20,000	-20,000
1014360 34320	MOBILE HOME INSPECTION FEES	-12,845	-14,520	-9,145	-15,000	-15,000	-10,000	-12,000
1014360 34321	DOCK INSPECTION FEES	-7,273	-6,133	-5,450	-7,500	-7,500	-10,000	-7,500
1014360 38213	RETURNED CHECK FEE	-25	-35	-105	-50	-50	-120	-120
* REVENUE		-654,087	-718,788	-658,775	-730,050	-730,050	-806,720	-814,920

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4360 INSPECTIONS								
DIV 4360 INSPECTIONS								
EXPENDITURE								
1014360 41002	FULLTIME SALARIES	408,365	385,821	419,712	497,498	504,368	542,849	534,184
1014360 41004	PARTTIME SALARIES	5,150	2,413	2,150	10,010	10,010	5,005	10,010
1014360 41005	LONGEVITY	650	785	845	845	845	1,175	1,175
1014360 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014360 41007	TRAVEL ALLOWANCE	0	0	0	0	0	0	0
1014360 41009	COMP TIME	6,563	830	3,962	0	3,962	0	0
1014360 41101	FICA	31,734	28,922	31,184	33,425	34,257	39,837	39,527
1014360 41102	NC RETIREMENT	50,493	49,980	57,905	60,604	62,084	74,206	77,042
1014360 41103	401K	19,699	18,840	20,724	21,626	22,170	26,569	26,136
1014360 41104	WORKERS COMPENSATION	11,740	11,084	12,339	12,928	13,237	15,936	15,808
1014360 41106	HEALTH INSURANCE	51,773	58,490	61,432	64,894	64,894	77,254	78,764
1014360 41107	DENTAL INSURANCE	3,848	4,398	4,580	4,837	4,837	5,746	5,823
1014360 41108	LIFE INSURANCE	128	139	138	144	144	167	167
1014360 41109	DISABILITY INSURANCE	196	213	211	222	222	257	257
1014360 41515	DUES & SUBSCRIPTIONS	1,451	950	928	942	942	1,152	1,000
1014360 42000	POSTAGE	478	50	28	185	185	185	100
1014360 42200	TELEPHONE	5,229	4,220	2,435	5,314	5,483	3,272	4,952
1014360 42500	TRAVEL/TRAINING	6,895	10,016	8,226	14,600	13,700	17,430	15,100
1014360 43101	VEHICLE EXPENSE-FUEL AND OTHER	11,814	14,959	12,445	13,000	13,000	15,504	14,500
1014360 43102	VEHICLE EXPENSE-COUNTY GARAGE	5,677	10,271	8,504	17,418	17,418	13,292	13,292
1014360 43201	SUPPLIES-OFFICE	1,998	1,786	1,772	1,800	1,800	1,800	1,800
1014360 43240	SUPPLIES-OTHER	1,863	1,346	1,930	1,100	2,448	1,100	1,100
1014360 43501	UNIFORM RENTAL	2,466	1,619	2,551	3,000	2,552	0	0
1014360 44000	CONTRACT SERVICES	1,211	2,067	646	950	950	840	840
1014360 44504	STATE FEES-HOMEOWNERS RECOVERY	3,042	4,239	3,078	4,500	4,500	4,500	4,500
1014360 47301	CAPITAL OUTLAY-OVER \$5,000	28,477	31,619	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4360 INSPECTIONS								
DIV 4360 INSPECTIONS								
EXPENDITURE								
1014360 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	1,500	1,500	0	0
*	EXPENDITURE	660,940	645,056	657,724	771,342	785,508	848,076	846,077
**	INSPECTIONS	6,853	-73,732	-1,050	41,292	55,458	41,356	31,157
***	INSPECTIONS	6,853	-73,732	-1,050	41,292	55,458	41,356	31,157

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4370 MEDICAL EXAMINER								
DIV 4370 MEDICAL EXAMINER								
EXPENDITURE								
1014370 44028	AUTOPSIES	143,500	178,500	151,125	326,250	326,250	250,000	250,000
1014370 44029	INVESTIGATION	36,400	36,000	20,800	40,000	40,000	40,000	40,000
* EXPENDITURE		179,900	214,500	171,925	366,250	366,250	290,000	290,000
** MEDICAL EXAMINER		179,900	214,500	171,925	366,250	366,250	290,000	290,000
*** MEDICAL EXAMINER		179,900	214,500	171,925	366,250	366,250	290,000	290,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4510 CARTS								
DIV 4510 RURAL ADMINISTRATION								
EXPENDITURE								
1014510 41002	FULLTIME SALARIES	139,825	139,099	138,135	155,968	156,859	161,503	161,503
1014510 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1014510 41005	LONGEVITY	570	975	1,005	1,020	1,020	885	885
1014510 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014510 41009	COMP TIME	189	0	0	0	0	0	0
1014510 41101	FICA	9,789	9,749	9,868	10,981	11,050	11,756	11,756
1014510 41102	NC RETIREMENT	17,081	18,070	18,979	21,412	21,534	22,148	23,366
1014510 41103	401K	6,738	6,693	6,104	7,848	7,893	6,542	6,542
1014510 41104	WORKERS COMPENSATION	478	476	473	533	538	551	551
1014510 41106	HEALTH INSURANCE	17,274	15,939	14,703	18,249	18,249	18,610	18,854
1014510 41107	DENTAL INSURANCE	1,284	1,188	1,096	1,358	1,358	1,402	1,423
1014510 41108	LIFE INSURANCE	48	51	45	49	49	50	50
1014510 41109	DISABILITY INSURANCE	74	78	69	81	81	82	82
1014510 41501	AUDIT SERVICES	0	0	0	0	0	0	0
1014510 41515	DUES & SUBSCRIPTIONS	330	836	400	400	400	440	440
1014510 42000	POSTAGE	475	446	331	500	500	500	500
1014510 42100	RENT	6,808	55,368	49,500	54,000	54,000	54,000	54,000
1014510 42200	TELEPHONE	8,927	9,021	8,078	9,069	9,069	10,472	10,472
1014510 42300	UTILITIES	1,477	5,650	3,915	6,500	6,500	6,500	6,500
1014510 42500	TRAVEL/TRAINING	3,407	2,462	828	2,000	2,000	3,000	3,000
1014510 42602	MAINT/REPAIR-EQUIPMENT	1,440	695	575	2,600	1,614	3,650	3,650
1014510 42603	MAINT/REPAIR-VEHICLE	10,593	812	5,317	300	5,617	3,000	3,000
1014510 42700	ADVERTISING	2,506	4,594	1,129	6,000	4,395	5,000	5,000
1014510 43101	VEHICLE EXPENSE-FUEL AND OTHER	97,676	113,836	78,501	113,000	109,180	116,508	116,508
1014510 43102	VEHICLE EXPENSE-COUNTY GARAGE	56,429	65,046	54,370	39,191	39,191	26,584	26,584
1014510 43201	SUPPLIES-OFFICE	1,093	986	486	1,000	1,000	1,000	1,000
1014510 43202	SUPPLIES-DATA PROCESSING	599	681	515	700	700	1,000	1,000
1014510 43240	SUPPLIES-OTHER	1,695	263	412	1,100	1,100	1,000	1,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4510 CARTS								
DIV 4510 RURAL ADMINISTRATION								
EXPENDITURE								
1014510 43502	UNIFORM PURCHASE	910	91	0	250	250	1,000	1,000
1014510 44000	CONTRACT SERVICES	22,472	22,754	17,119	40,470	40,470	37,850	37,850
1014510 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0
1014510 44600	INSURANCE	26,637	36,601	38,205	50,700	38,208	45,000	45,000
1014510 47301	CAPITAL OUTLAY-OVER \$5,000	28,807	102,156	714,728	211,000	729,632	241,000	241,000
1014510 47321	CAPITAL OUTLAY-\$500-\$4,999	0	47,272	0	0	0	28,360	28,360
* EXPENDITURE		465,630	661,887	1,164,884	756,279	1,262,457	809,393	810,876
** RURAL ADMINISTRATION		465,630	661,887	1,164,884	756,279	1,262,457	809,393	810,876

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4510 CARTS								
DIV 4511 RURAL OPERATIONS								
REVENUE								
1014511 33111	FEMA	0	0	0	0	0	0	0
1014511 33121	CRAVEN 100 ALLIANCE	0	0	0	0	0	0	0
1014511 33122	RURAL STATE OPERATING	-180,726	181,147	0	0	0	0	0
1014511 33124	DHHS CARES ACT JONES CO	0	0	0	0	0	0	0
1014511 33303	HCCBG TRANSPORTATION	-4,546	-2,698	-4,273	-2,800	-2,800	-5,500	-5,500
1014511 33307	SECTION 18 ADMIN	-621,874	-323,198	-222,133	-375,547	-375,547	-375,637	-375,637
1014511 33324	SECTION 18 OPERATIONS	0	-1,572	0	0	0	0	0
1014511 34900	INTERDEPT-TRANSP-SOCIAL SERVC	-16,820	-16,528	-2,054	-11,000	-11,000	-4,400	-4,400
1014511 34901	INTERDEPT-ELDERLY HANDICAP	-44,972	-55,395	-31,442	-68,000	-68,000	-60,984	-60,984
1014511 34903	INTERDEPT-GEN PUB-CRAVEN	-26,002	-28,361	-10,084	-28,000	-28,000	-19,206	-19,206
1014511 34904	INTERDEPT-GEN PUB-JONES	-5,242	-10,221	-3,077	-13,000	-13,000	-7,141	-7,141
1014511 34905	INTERDEPT-GEN PUB-PAMLICO	-10,944	-29,724	-8,533	-25,000	-25,000	-22,400	-22,400
1014511 34907	INTERDEPT-CRAVEN EMPLOYMENT	-21,792	-28,425	-18,439	-29,375	-29,375	-31,416	-31,416
1014511 34908	INTRGOV FEES-TRANSP-NB ADAP	0	0	0	0	0	0	0
1014511 34914	INTRGOV FEES-TRANSP-MISC	-141	-480	-3,122	-500	-500	-6,877	-6,877
1014511 34915	INTRGOV FEES-JONES DSS	1,673	126	0	0	0	0	0
1014511 34916	INTRGOV FEES-PAMLICO DSS	-4,480	-31,752	-8,415	-34,500	-34,500	-18,440	-18,440
1014511 34917	INTRGOV FEES-COASTAL COMM ACTN	-119	-570	0	-1,000	-1,000	0	0
1014511 34919	INTRGOV FEES-CCE ARC	-12,526	-17,982	-13,095	-22,000	-22,000	-25,529	-25,529
1014511 34921	INTRGOV FEES-NEWBERN VOC REHAB	0	0	0	0	0	0	0
1014511 34922	INTRGOV FEES-FARE BOX	-13,206	-13,937	-9,014	-16,000	-16,000	-16,000	-16,000
1014511 34923	INTRGOV FEES-NEUSE CTR HSP PRG	0	0	0	0	0	0	0
1014511 34924	INTRGOV FEES-CC BOARD OF ED	0	0	0	0	0	0	0
1014511 34925	INTRGOV FEES-JONES EMPLOYMENT	-3,339	-2,412	-716	-1,000	-1,000	-660	-660
1014511 34928	INTRGOV FEES-PAMLICO EMPLOYMNT	-257	-4,812	-1,811	-4,500	-4,500	-5,980	-5,980
1014511 34935	INTRGOV FEES-EHTAP-JONES	-67,459	-86,243	-49,120	-91,000	-91,000	-95,172	-95,172
1014511 34936	INTRGOV FEES-EHTAP-PAMLICO	-102,809	-91,332	-57,426	-115,000	-115,000	-126,562	-126,562
1014511 34938	INTRGOV FEES-TRNSP JONES-HCCBG	0	0	0	0	0	0	0

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4510 CARTS								
DIV 4511 RURAL OPERATIONS								
REVENUE								
1014511 34948	MODIVCARE REIMBURSEMENT	-5,576	-6,429	-33,564	-5,000	-5,000	-54,800	-54,800
1014511 34949	MTM REIMBURSEMENT	-2,298	-737	-2,308	-1,000	-1,000	-2,000	-2,000
1014511 37000	SECTION 18 CAPITAL	-27,985	-134,684	-446,213	-190,370	-636,607	-238,779	-238,779
1014511 38204	MISC REV SECTION 18 VEHICLES	-7,470	0	1,800	-30,000	-96,970	-21,150	-27,870
1014511 38209	ADVERTISING SALES	-15,708	-30,380	-26,550	-23,000	-23,000	-34,200	-34,200
1014511 38213	RETURNED CHECK FEE	-25	-35	-35	0	0	0	0
1014511 38302	DON/CONT TRANSPORTATION	-4	-11	0	0	0	0	0
1014511 38303	DON/CONT JONES-TRANSPORTATION	0	0	0	0	0	0	0
* REVENUE		-1,194,648	-736,647	-949,624	-1,087,592	-1,600,799	-1,172,833	-1,179,553

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4510 CARTS								
DIV 4511 RURAL OPERATIONS								
EXPENDITURE								
1014511 41002	FULLTIME SALARIES	83,351	71,747	31,198	44,174	44,174	44,931	44,931
1014511 41004	PARTTIME SALARIES	171,617	227,562	195,174	281,427	234,427	289,246	289,296
1014511 41005	LONGEVITY	1,080	780	0	0	0	0	0
1014511 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014511 41009	COMP TIME	570	0	14	0	15	0	0
1014511 41101	FICA	19,613	22,947	17,312	24,907	22,809	25,548	25,562
1014511 41102	NC RETIREMENT	25,531	31,571	21,992	29,324	27,127	30,238	31,910
1014511 41103	401K	8,313	9,927	6,577	7,859	7,860	7,542	7,540
1014511 41104	WORKERS COMPENSATION	10,466	13,741	11,680	16,841	16,842	17,311	17,303
1014511 41106	HEALTH INSURANCE	16,107	14,490	7,859	12,168	12,168	12,528	12,772
1014511 41107	DENTAL INSURANCE	1,197	1,080	586	906	906	936	950
1014511 41108	LIFE INSURANCE	40	34	18	26	26	26	26
1014511 41109	DISABILITY INSURANCE	61	52	28	42	42	42	42
1014511 42500	TRAVEL/TRAINING	0	0	0	0	0	0	0
1014511 42509	TRAVEL/TRAINING-SUBSISTENCE	0	0	0	0	0	0	0
1014511 44050	CONTRACT EMPLOYEES	78,811	36,133	56,208	0	62,520	0	0
* EXPENDITURE		416,756	430,064	348,647	417,674	428,916	428,348	430,332
** RURAL OPERATIONS		-777,892	-306,582	-600,978	-669,918	-1,171,883	-744,485	-749,221

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4510 CARTS								
DIV 4512 URBAN ADMINISTRATION								
EXPENDITURE								
1014512 41002	FULLTIME SALARIES	83,607	92,733	91,963	103,980	104,575	107,669	107,669
1014512 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1014512 41005	LONGEVITY	380	650	670	680	680	590	590
1014512 41009	COMP TIME	0	0	0	0	0	0	0
1014512 41101	FICA	5,784	6,499	6,569	7,330	7,376	7,843	7,843
1014512 41102	NC RETIREMENT	10,205	12,046	12,635	14,278	14,360	14,769	15,582
1014512 41103	401K	4,101	4,462	4,065	5,238	5,268	4,366	4,366
1014512 41104	WORKERS COMPENSATION	286	318	315	359	362	371	371
1014512 41106	HEALTH INSURANCE	11,489	10,626	9,802	12,171	12,171	12,410	12,574
1014512 41107	DENTAL INSURANCE	854	792	731	910	910	938	953
1014512 41108	LIFE INSURANCE	32	34	30	43	43	42	42
1014512 41109	DISABILITY INSURANCE	49	52	46	59	59	58	58
1014512 41501	AUDIT SERVICES	0	0	0	0	0	0	0
1014512 41515	DUES & SUBSCRIPTIONS	220	557	266	275	275	300	300
1014512 42000	POSTAGE	317	297	220	350	350	350	350
1014512 42100	RENT	4,539	36,912	33,000	36,000	36,000	36,000	36,000
1014512 42200	TELEPHONE	7,346	7,736	5,467	7,245	7,245	6,880	6,880
1014512 42300	UTILITIES	985	3,767	2,610	4,350	4,350	4,375	4,375
1014512 42500	TRAVEL/TRAINING	2,236	1,596	535	1,500	1,500	2,000	2,000
1014512 42602	MAINT/REPAIR-EQUIPMENT	1,297	475	383	400	400	1,100	1,100
1014512 42603	MAINT/REPAIR-VEHICLE	7,777	1,222	3,544	200	6,687	6,700	6,700
1014512 42700	ADVERTISING	6,509	3,050	369	4,000	3,343	4,000	4,000
1014512 43101	VEHICLE EXPENSE-FUEL AND OTHER	80,878	118,293	82,926	108,000	108,000	78,584	78,584
1014512 43102	VEHICLE EXPENSE-COUNTY GARAGE	37,619	43,364	36,247	26,128	26,128	41,774	41,774
1014512 43201	SUPPLIES-OFFICE	562	657	324	800	800	800	800
1014512 43202	SUPPLIES-DATA PROCESSING	272	454	344	500	500	675	675
1014512 43240	SUPPLIES-OTHER	1,458	175	275	400	400	675	675

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4510 CARTS								
DIV 4512 URBAN ADMINISTRATION								
EXPENDITURE								
1014512 43502	UNIFORM PURCHASE	607	61	0	175	175	175	175
1014512 44000	CONTRACT SERVICES	15,811	15,868	12,238	25,781	25,781	26,605	26,605
1014512 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0
1014512 44600	INSURANCE	18,063	33,602	34,802	33,800	34,802	30,000	38,500
1014512 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1014512 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0
* EXPENDITURE		303,281	396,296	340,377	394,952	402,540	390,049	399,541
** URBAN ADMINISTRATION		303,281	396,296	340,377	394,952	402,540	390,049	399,541

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4510 CARTS								
DIV 4513 URBAN OPERATIONS								
REVENUE								
1014513 33111	FEMA	0	0	0	0	0	0	0
1014513 33114	URBANIZED FORMULA FUNDS	-551,440	-581,462	-1,564	-364,574	-364,574	-404,641	-404,641
1014513 33120	STATE MAINT. ASSISTANCE PROG	-130,920	-130,920	-130,920	0	0	-130,920	-130,920
1014513 33303	HCCBG TRANSPORTATION	-6,819	-49,849	-36,038	-47,200	-47,200	-55,000	-55,000
1014513 33322	STATE URBAN MATCH	0	0	0	0	0	0	0
1014513 34900	INTERDEPT-TRANSP-SOCIAL SERVC	-16,819	-14,246	-13,852	-20,000	-20,000	-22,000	-22,000
1014513 34901	INTERDEPT-ELDERLY HANDICAP	-50,574	-99,144	-58,216	-90,000	-90,000	-104,500	-104,500
1014513 34907	INTERDEPT-CRAVEN EMPLOYMENT	-33,271	-32,735	-14,117	-10,000	-10,000	-22,000	-22,000
1014513 34914	INTRGOV FEES-TRANSP-MISC	-4,172	-7,083	-4,170	0	0	-5,000	-5,000
1014513 34917	INTRGOV FEES-COASTAL COMM ACTN	-1,467	-1,625	-920	-1,800	-1,800	-1,800	-1,800
1014513 34919	INTRGOV FEES-CCE ARC	-8,916	-17,739	-12,696	-21,500	-21,500	-27,500	-27,500
1014513 34921	INTRGOV FEES-NEWBERN VOC REHAB	-103	-10	-5	0	0	0	0
1014513 34922	INTRGOV FEES-FARE BOX	-24,417	-22,070	-16,272	-26,000	-26,000	-25,000	-25,000
1014513 34924	INTRGOV FEES-CC BOARD OF ED	0	0	0	0	0	0	0
1014513 34948	MODIVCARE REIMBURSEMENT	-4,806	-17,890	-22,566	-15,000	-15,000	-21,928	-30,428
1014513 34949	MTM REIMBURSEMENT	-574	-2,534	-6,818	-1,000	-1,000	-4,000	-4,000
1014513 37003	GRANTS URBANZED SEC 5339 CAPTL	0	0	0	0	0	0	0
1014513 38204	MISC REV SECTION 18 VEHICLES	-147	0	0	0	0	0	0
1014513 38209	ADVERTISING SALES	-12,672	-24,870	-20,550	-21,000	-21,000	-28,200	-28,200
1014513 38302	DON/CONT TRANSPORTATION	0	0	-4	0	0	0	0
* REVENUE		-847,116	-1,002,178	-338,709	-618,074	-618,074	-852,489	-860,989

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4510 CARTS								
DIV 4513 URBAN OPERATIONS								
EXPENDITURE								
1014513 41002	FULLTIME SALARIES	115,087	109,557	74,585	94,027	94,425	97,288	97,288
1014513 41004	PARTTIME SALARIES	110,745	151,708	130,116	187,628	152,128	192,836	192,865
1014513 41005	LONGEVITY	1,195	1,020	525	525	525	550	550
1014513 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014513 41009	COMP TIME	1,075	0	0	0	0	0	0
1014513 41101	FICA	17,334	19,951	15,600	21,503	19,934	22,155	22,155
1014513 41102	NC RETIREMENT	24,070	29,075	22,068	28,430	26,585	29,433	31,050
1014513 41103	401K	8,215	9,435	6,849	8,214	8,234	8,117	8,119
1014513 41104	WORKERS COMPENSATION	10,750	12,851	11,007	15,102	15,126	15,573	15,580
1014513 41106	HEALTH INSURANCE	29,146	28,980	22,984	28,392	28,392	29,232	29,804
1014513 41107	DENTAL INSURANCE	2,166	2,160	1,714	2,118	2,118	2,184	2,218
1014513 41108	LIFE INSURANCE	72	68	52	66	66	66	66
1014513 41109	DISABILITY INSURANCE	110	104	79	98	98	98	98
1014513 42500	TRAVEL/TRAINING	0	0	0	0	0	0	0
1014513 42509	TRAVEL/TRAINING-SUBSISTENCE	0	0	0	0	0	0	0
1014513 44050	CONTRACT EMPLOYEES	52,540	24,089	37,472	0	39,000	0	0
* EXPENDITURE		372,505	388,997	323,051	386,103	386,631	397,532	399,793
** URBAN OPERATIONS		-474,611	-613,181	-15,659	-231,971	-231,443	-454,957	-461,196















**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4510 CARTS								
DIV 4517 STATE MAINT. ASSISTANCE PROG								
EXPENDITURE								
1014517 43925	COUNTY SYSTEM TRANSPORTATION	0	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0	0
**	STATE MAINT. ASSISTANCE PROG	0	0	0	0	0	0	0
***	CARTS	-483,591	138,420	888,625	249,342	261,671	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4710 ENVIRONMENTAL HEALTH								
DIV 4710 ENVIRONMENTAL HEALTH								
REVENUE								
1014710 33327	FEDERAL GRANT	0	0	0	0	0	0	0
1014710 33421	STATE FOOD AND LODGING	-20,117	-22,035	0	0	0	0	0
1014710 33437	STATE REV-SUMMER FOOD SERV PRG	0	0	0	0	0	0	0
1014710 33438	STATE HEALTH AID	-12,226	-12,226	-12,226	-12,226	-12,226	-12,226	-12,226
1014710 33443	ENVIRONMENTAL HEALTH STATE	-130	0	-1,684	0	0	0	0
1014710 34402	COPIES	-211	0	0	0	0	0	0
1014710 34412	PLAN RVW RESTAURANTS	-4,825	-3,125	-3,675	-4,000	-4,000	-4,000	-5,000
1014710 34422	TEMPORARY FOOD ESTABLISHMENTS	-975	-3,998	-3,960	-3,000	-3,000	-3,000	-5,000
1014710 34433	SVC FEES-ENV HEALTH FEES	-90,199	-85,947	-82,820	-100,000	-100,000	-100,000	-100,000
1014710 34435	SVC FEES-WATER SAMPLES FEES	-572	-1,274	-260	-1,000	-1,000	-1,000	-1,000
1014710 34456	SVC FEES-COURSES/SEMINARS	-1,200	-1,875	-450	-2,000	-2,000	-1,000	-1,000
1014710 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
1014710 38213	RETURNED CHECK FEE	0	0	0	0	0	0	0
* REVENUE		-130,455	-130,480	-105,075	-122,226	-122,226	-121,226	-124,226

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4710 ENVIRONMENTAL HEALTH								
DIV 4710 ENVIRONMENTAL HEALTH								
EXPENDITURE								
1014710 41002	FULLTIME SALARIES	780,073	815,578	721,875	860,455	868,103	904,132	904,132
1014710 41005	LONGEVITY	2,525	2,600	1,675	1,675	1,675	2,125	2,125
1014710 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014710 41009	COMP TIME	255	0	1,351	0	1,351	0	0
1014710 41101	FICA	58,297	61,035	54,352	64,499	65,191	67,921	67,905
1014710 41102	NC RETIREMENT	95,117	105,545	98,876	117,601	118,832	123,619	130,419
1014710 41103	401K	34,552	35,679	32,823	35,877	36,331	41,959	41,959
1014710 41104	WORKERS COMPENSATION	21,135	23,812	22,660	25,492	25,808	28,903	28,903
1014710 41106	HEALTH INSURANCE	110,065	121,153	106,470	131,820	131,820	135,720	138,372
1014710 41107	DENTAL INSURANCE	8,180	9,030	7,938	9,828	9,828	10,140	10,296
1014710 41108	LIFE INSURANCE	295	309	259	322	322	322	322
1014710 41109	DISABILITY INSURANCE	451	471	396	490	490	490	490
1014710 41501	AUDIT SERVICES	822	225	499	1,000	500	600	600
1014710 41515	DUES & SUBSCRIPTIONS	770	1,445	1,130	1,615	1,615	1,715	1,715
1014710 42000	POSTAGE	586	500	500	500	500	500	500
1014710 42200	TELEPHONE	1,818	3,463	3,527	4,847	4,950	4,652	4,652
1014710 42300	UTILITIES	10,862	9,779	9,557	11,000	11,000	11,173	10,000
1014710 42500	TRAVEL/TRAINING	5,937	8,278	5,131	9,000	9,000	10,000	9,000
1014710 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	0	0	0	0	0	0
1014710 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	500	0
1014710 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	143	7,561	10,936	10,936	11,008	11,000
1014710 43102	VEHICLE EXPENSE-COUNTY GARAGE	8,403	15,885	7,696	26,128	26,128	26,584	26,584
1014710 43111	GASOLINE	8,963	12,448	0	0	0	0	0
1014710 43201	SUPPLIES-OFFICE	1,358	1,355	913	1,500	1,434	1,500	1,400
1014710 43210	SUPPLIES-EDUCATIONAL	0	0	266	200	266	200	200
1014710 43240	SUPPLIES-OTHER	5,285	4,268	4,684	5,000	5,000	5,000	5,000
1014710 43502	UNIFORM PURCHASE	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4710 ENVIRONMENTAL HEALTH								
DIV 4710 ENVIRONMENTAL HEALTH								
EXPENDITURE								
1014710 44000	CONTRACT SERVICES	24,925	24,678	26,840	27,760	27,760	27,772	27,772
1014710 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0
1014710 44600	INSURANCE	11,913	17,866	21,089	18,500	21,089	23,198	23,198
1014710 47301	CAPITAL OUTLAY-OVER \$5,000	26,212	57,447	62,480	63,000	91,911	66,603	0
1014710 47321	CAPITAL OUTLAY-\$500-\$4,999	0	10,703	17,978	20,352	20,352	3,345	3,345
* EXPENDITURE		1,218,797	1,343,695	1,218,527	1,449,397	1,492,192	1,509,681	1,449,889
** ENVIRONMENTAL HEALTH		1,088,342	1,213,215	1,113,451	1,327,171	1,369,966	1,388,455	1,325,663





**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4710 ENVIRONMENTAL HEALTH								
DIV 4712 LAB								
REVENUE								
1014712 34435	SVC FEES-WATER SAMPLES FEES	-43,648	-35,702	-31,671	-44,280	-44,280	-46,581	-46,581
*	REVENUE	-43,648	-35,702	-31,671	-44,280	-44,280	-46,581	-46,581

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4710 ENVIRONMENTAL HEALTH								
DIV 4712 LAB								
EXPENDITURE								
1014712 41004	PARTTIME SALARIES	21,191	22,509	23,543	28,506	28,506	29,361	29,361
1014712 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014712 41009	COMP TIME	0	0	0	0	0	0	0
1014712 41101	FICA	1,621	1,722	1,801	2,182	2,182	2,247	2,247
1014712 41102	NC RETIREMENT	0	0	0	0	0	0	0
1014712 41104	WORKERS COMPENSATION	598	635	664	804	804	829	829
1014712 41515	DUES & SUBSCRIPTIONS	250	250	250	250	250	250	250
1014712 42000	POSTAGE	111	14	0	300	20	100	50
1014712 42500	TRAVEL/TRAINING	75	0	85	250	250	250	250
1014712 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0
1014712 43240	SUPPLIES-OTHER	10,066	12,000	10,838	12,200	11,535	13,300	13,300
1014712 43502	UNIFORM PURCHASE	0	0	0	0	0	0	0
1014712 44000	CONTRACT SERVICES	0	0	0	0	0	0	0
1014712 44600	INSURANCE	153	216	232	240	240	244	260
1014712 47321	CAPITAL OUTLAY-\$500-\$4,999	0	2,163	1,793	0	1,845	0	0
* EXPENDITURE		34,064	39,509	39,207	44,732	45,632	46,581	46,547
** LAB		-9,584	3,807	7,536	452	1,352	0	-34
*** ENVIRONMENTAL HEALTH		1,078,758	1,217,023	1,120,987	1,327,623	1,371,318	1,388,455	1,325,629

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4720 SOLID WASTE								
DIV 4720 SOLID WASTE								
REVENUE								
1014720 33407	WHITE GOODS DISPOSAL FEE	-51,892	-58,613	-41,539	-60,000	-60,000	-58,000	-58,000
1014720 33452	SOLID WASTE DISPOSAL TAX	-45,006	-46,105	-34,106	-47,000	-47,000	-46,000	-46,000
1014720 34000	ANNUAL RECYCLING FEE	-2,733,142	-2,768,067	-3,313,398	-3,331,872	-3,331,872	-3,357,000	-3,357,000
1014720 34453	SVC FEES-TRASH STICKER SALES	-1,002,914	-994,037	-799,466	-985,000	-985,000	-950,000	-990,000
1014720 38101	PENALTY AND INT RECYCLING	-18,101	-20,503	-18,399	-20,000	-20,000	-15,000	-20,000
1014720 38213	RETURNED CHECK FEE	0	0	0	0	0	0	0
* REVENUE		-3,851,054	-3,887,324	-4,206,907	-4,443,872	-4,443,872	-4,426,000	-4,471,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4720 SOLID WASTE								
DIV 4720 SOLID WASTE								
EXPENDITURE								
1014720 41002	FULLTIME SALARIES	109,348	115,764	110,404	124,727	124,727	132,098	133,144
1014720 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1014720 41005	LONGEVITY	550	585	620	620	620	735	735
1014720 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014720 41009	COMP TIME	0	0	0	0	0	0	0
1014720 41101	FICA	7,773	8,269	7,946	8,937	8,937	9,524	9,597
1014720 41102	NC RETIREMENT	13,353	15,009	15,144	17,097	17,097	18,119	19,264
1014720 41103	401K	3,812	5,131	5,551	6,266	6,266	6,641	6,693
1014720 41104	WORKERS COMPENSATION	1,735	1,887	1,815	2,049	2,049	2,140	2,208
1014720 41106	HEALTH INSURANCE	12,886	13,524	12,422	14,195	14,195	14,615	14,900
1014720 41107	DENTAL INSURANCE	958	1,008	926	1,057	1,057	1,091	1,108
1014720 41108	LIFE INSURANCE	41	41	36	40	40	39	39
1014720 41109	DISABILITY INSURANCE	63	63	55	62	62	61	61
1014720 42000	POSTAGE	279	223	172	275	275	275	275
1014720 42200	TELEPHONE	1,223	1,792	1,821	2,081	2,304	2,452	2,452
1014720 42500	TRAVEL/TRAINING	90	0	459	500	500	500	500
1014720 43101	VEHICLE EXPENSE-FUEL AND OTHER	9,305	9,261	7,870	9,734	9,734	9,116	9,116
1014720 43102	VEHICLE EXPENSE-COUNTY GARAGE	3,339	3,777	7,424	6,532	6,532	5,696	5,696
1014720 43201	SUPPLIES-OFFICE	447	728	462	800	800	900	800
1014720 43240	SUPPLIES-OTHER	791	274	449	800	800	900	800
1014720 43260	SUPPLIES-REFUSE STICKERS	13,286	18,493	13,826	14,200	14,200	14,400	14,400
1014720 43501	UNIFORM RENTAL	1,599	1,165	786	800	800	1,200	1,200
1014720 44000	CONTRACT SERVICES	10,594	2,763	1,563	2,500	2,500	2,765	2,765
1014720 44060	CONTRACT SERV-STICKER TURN IN	726,495	809,319	687,894	798,000	798,000	863,000	863,000
1014720 44061	CONTRACT SERV-RET COMMISSION	32,705	32,844	27,860	33,200	33,200	34,750	34,750
1014720 44062	CONTRACT SERV-RECYCLING	2,824,063	3,051,058	2,370,025	3,159,930	3,159,930	3,297,500	3,297,500
1014720 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
	DEPT 4720 SOLID WASTE							
	DIV 4720 SOLID WASTE							
*	EXPENDITURE	3,774,733	4,092,977	3,275,529	4,204,402	4,204,625	4,418,517	4,421,003
**	SOLID WASTE	-76,321	205,653	-931,379	-239,470	-239,247	-7,483	-49,997

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4720 SOLID WASTE								
DIV 4721 CONVENIENCE SITES								
REVENUE								
1014721 38200	MISCELLANEOUS REVENUE	-105,261	-158,517	-113,318	-160,000	-160,000	-132,000	-140,000
1014721 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-241,000	-241,000	0	-96,000
* REVENUE		-105,261	-158,517	-113,318	-401,000	-401,000	-132,000	-236,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4720 SOLID WASTE								
DIV 4721 CONVENIENCE SITES								
EXPENDITURE								
1014721 41002	FULLTIME SALARIES	426,019	431,132	411,307	499,549	504,060	524,255	487,989
1014721 41004	PARTTIME SALARIES	76,876	73,034	71,403	80,376	80,376	93,442	93,446
1014721 41005	LONGEVITY	2,775	1,840	1,955	1,955	1,955	2,190	2,190
1014721 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014721 41009	COMP TIME	82	0	0	0	0	0	0
1014721 41101	FICA	38,432	38,433	36,380	44,254	44,602	46,411	43,634
1014721 41102	NC RETIREMENT	52,109	55,854	56,369	68,413	69,032	71,813	70,544
1014721 41103	401K	17,220	17,489	16,756	19,539	19,768	20,550	19,938
1014721 41104	WORKERS COMPENSATION	14,332	14,172	13,747	16,710	16,842	17,799	16,758
1014721 41106	HEALTH INSURANCE	79,921	100,786	94,049	117,625	117,625	120,805	112,324
1014721 41107	DENTAL INSURANCE	5,939	7,512	7,012	8,771	8,771	9,001	8,324
1014721 41108	LIFE INSURANCE	210	240	214	271	271	272	249
1014721 41109	DISABILITY INSURANCE	340	384	341	428	428	429	394
1014721 42100	RENT	0	0	13,200	14,400	14,400	14,400	14,400
1014721 42200	TELEPHONE	9,476	9,164	8,790	9,371	11,019	13,608	13,608
1014721 42300	UTILITIES	16,124	18,152	16,542	18,000	18,000	18,000	18,000
1014721 42500	TRAVEL/TRAINING	0	63	79	250	250	250	250
1014721 42601	MAINT/REPAIR-BUILDING/GROUNDS	56,427	37,433	24,104	28,000	31,000	49,000	37,700
1014721 42602	MAINT/REPAIR-EQUIPMENT	1,959	1,496	1,087	2,500	2,500	2,500	2,500
1014721 42604	MAINT/REPAIR-HEAVY EQUIPMENT	24,261	21,228	15,315	25,000	25,000	25,000	25,000
1014721 42700	ADVERTISING	0	0	0	500	500	500	0
1014721 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0
1014721 43102	VEHICLE EXPENSE-COUNTY GARAGE	0	53	0	0	0	0	0
1014721 43111	GASOLINE	13,496	14,238	11,977	12,000	12,000	15,000	15,000
1014721 43240	SUPPLIES-OTHER	4,956	5,084	2,691	5,500	5,500	6,000	5,500
1014721 43501	UNIFORM RENTAL	15,942	9,997	9,024	14,500	14,500	11,000	11,000
1014721 44000	CONTRACT SERVICES	23,014	14,788	12,758	19,900	19,900	20,200	20,200
1014721 44063	VEGETATION TIPPING FEES	44,891	51,535	42,196	48,000	48,000	50,000	50,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4720 SOLID WASTE								
DIV 4721 CONVENIENCE SITES								
EXPENDITURE								
1014721 44064	DEMOLITION TIPPING FEES	193,534	207,478	147,837	200,000	200,000	204,000	200,000
1014721 44066	BROWN GOODS TIPPING FEES	158,698	158,986	115,924	160,000	160,000	160,000	160,000
1014721 44067	CONTRACT SERV-CONV CTR HAULING	728,425	790,182	553,661	755,000	755,000	755,000	750,000
1014721 44068	CONTRACT SERV-LANDFILL MAINT	23,643	24,343	11,481	40,000	37,000	44,200	40,000
1014721 47301	CAPITAL OUTLAY-OVER \$5,000	184,596	84,589	90,935	91,000	91,000	96,000	96,000
1014721 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	75,942	40,468	27,970	182,500	182,500	282,000	0
1014721 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0
1014721 48002	LEASE/SBITA-PRINCIPAL	13,963	14,245	0	0	0	0	0
1014721 48012	LEASE/SBITA-INTEREST	437	155	0	0	0	0	0
* EXPENDITURE		2,304,039	2,244,553	1,815,102	2,484,312	2,491,799	2,673,625	2,314,948
** CONVENIENCE SITES		2,198,778	2,086,037	1,701,784	2,083,312	2,090,799	2,541,625	2,078,948

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4720 SOLID WASTE								
DIV 4722 ELECTRONIC MANAGEMENT PROGRAM								
REVENUE								
1014722 33311	NCDENR	-5,478	0	-6,616	-3,500	-3,500	-6,200	-6,200
1014722 38201	SALES OF SURPLUS PROPERTY	-974	-5,288	-2,853	-4,000	-4,000	-4,000	-4,000
* REVENUE		-6,453	-5,288	-9,469	-7,500	-7,500	-10,200	-10,200

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4720 SOLID WASTE								
DIV 4722 ELECTRONIC MANAGEMENT PROGRAM								
EXPENDITURE								
1014722 43240	SUPPLIES-OTHER	17,277	21,266	13,658	21,000	21,000	23,500	23,500
*	EXPENDITURE	17,277	21,266	13,658	21,000	21,000	23,500	23,500
**	ELECTRONIC MANAGEMENT PROGRAM	10,824	15,978	4,190	13,500	13,500	13,300	13,300
***	SOLID WASTE	2,133,281	2,307,667	774,595	1,857,342	1,865,052	2,547,442	2,042,251

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4730 SOIL CONSERVATION								
DIV 4730 SOIL CONSERVATION								
REVENUE								
1014730 33117	U.S. DEPT OF AGRICULTURE	0	0	0	0	0	0	0
1014730 33441	SOIL CONSERVATION-TECHNICIAN	-3,693	-43,420	0	-21,710	-21,710	-21,710	-21,710
1014730 33442	SOIL CONSERVATION-OPERATING	0	-7,200	0	-3,600	-3,600	-3,600	-3,600
1014730 33451	NEUSE RIVER BASIN TECH	0	0	0	0	0	0	0
* REVENUE		-3,693	-50,620	0	-25,310	-25,310	-25,310	-25,310

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4730 SOIL CONSERVATION								
DIV 4730 SOIL CONSERVATION								
EXPENDITURE								
1014730 41002	FULLTIME SALARIES	190,748	156,561	153,227	169,656	173,319	182,702	182,702
1014730 41005	LONGEVITY	1,700	975	1,200	1,200	1,200	1,225	1,225
1014730 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014730 41009	COMP TIME	177	0	0	0	0	0	0
1014730 41101	FICA	13,927	11,976	11,787	12,998	13,279	14,042	14,042
1014730 41102	NC RETIREMENT	23,404	20,322	21,064	23,306	23,806	25,089	26,468
1014730 41103	401K	5,684	6,298	6,222	6,880	7,064	7,442	7,442
1014730 41104	WORKERS COMPENSATION	4,786	3,507	3,461	3,869	3,914	4,057	4,057
1014730 41106	HEALTH INSURANCE	26,078	28,175	26,618	30,420	30,420	31,320	31,932
1014730 41107	DENTAL INSURANCE	1,938	2,100	1,985	2,268	2,268	2,340	2,376
1014730 41108	LIFE INSURANCE	65	67	60	69	69	69	69
1014730 41109	DISABILITY INSURANCE	99	102	91	105	105	105	105
1014730 41515	DUES & SUBSCRIPTIONS	749	875	925	925	925	950	950
1014730 42000	POSTAGE	158	188	0	200	200	200	200
1014730 42200	TELEPHONE	1,067	1,144	1,357	2,915	2,915	2,200	2,200
1014730 42500	TRAVEL/TRAINING	4,245	2,782	3,022	4,400	4,400	6,060	4,400
1014730 43101	VEHICLE EXPENSE-FUEL AND OTHER	1,012	1,505	904	1,500	1,500	1,716	1,500
1014730 43102	VEHICLE EXPENSE-COUNTY GARAGE	135	2,140	1,419	4,355	4,355	5,696	5,696
1014730 43201	SUPPLIES-OFFICE	270	244	211	300	300	300	300
1014730 43203	SUPPLIES-CLEAN SWEEP	0	0	17,313	20,000	20,000	34,000	20,000
1014730 43240	SUPPLIES-OTHER	1,112	1,230	303	800	800	1,100	1,100
1014730 44000	CONTRACT SERVICES	338	239	184	300	300	300	300
1014730 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	36,679	34,275	36,681	26,000	0
1014730 47321	CAPITAL OUTLAY-\$500-\$4,999	4,183	0	2,302	3,550	7,050	600	0
* EXPENDITURE		281,874	240,429	290,334	324,291	334,870	347,513	307,064
** SOIL CONSERVATION		278,182	189,809	290,334	298,981	309,560	322,203	281,754

**CRAVEN COUNTY, NC**  
**MANAGER RECOMMENDED BUDGET**  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4730 SOIL CONSERVATION								
DIV 4731 VOLUNTARY AG DISTRICT								
REVENUE								
1014731 34443	SVC FEES-VOLUNTARY AG DISTRICT	-100	-150	-308	-152	-152	-152	-152
1014731 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	-3,471	-3,471	-3,471	-3,471
* REVENUE		-100	-150	-308	-3,623	-3,623	-3,623	-3,623

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4730 SOIL CONSERVATION								
DIV 4731 VOLUNTARY AG DISTRICT								
EXPENDITURE								
1014731 43201	SUPPLIES-OFFICE	80	0	0	3,471	3,471	3,471	3,471
*	EXPENDITURE	80	0	0	3,471	3,471	3,471	3,471
**	VOLUNTARY AG DISTRICT	-20	-150	-308	-152	-152	-152	-152

**CRAVEN COUNTY, NC**  
**MANAGER RECOMMENDED BUDGET**  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4730 SOIL CONSERVATION								
DIV 4732 STREAM DEBRIS REMOVAL								
REVENUE								
1014732 33311	NCDENR	0	-89,942	-388,939	0	0	0	0
1014732 33319	NC DEPARTMENT OF AGRICULTURE	0	0	0	0	-140,755	0	0
1014732 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0
* REVENUE		0	-89,942	-388,939	0	-140,755	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4730 SOIL CONSERVATION								
DIV 4732 STREAM DEBRIS REMOVAL								
EXPENDITURE								
1014732 44000	CONTRACT SERVICES	133,320	552,009	118,150	180,000	314,849	185,000	180,000
*	EXPENDITURE	133,320	552,009	118,150	180,000	314,849	185,000	180,000
**	STREAM DEBRIS REMOVAL	133,320	462,067	-270,789	180,000	174,094	185,000	180,000
***	SOIL CONSERVATION	411,482	651,726	19,237	478,829	483,502	507,051	461,602

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4740 COOPERATIVE EXTENSION								
DIV 4740 COOPERATIVE EXTENSION								
REVENUE								
1014740 33301	STATE GRANT	0	0	0	0	0	0	0
1014740 33319	NC DEPARTMENT OF AGRICULTURE	0	0	0	0	0	0	0
1014740 33510	LOCAL/NON-PROFIT GRANT	0	0	0	0	0	0	0
1014740 34933	INTRGOV FEES-RENTS - FEDERAL	-61,372	-47,532	-42,259	-50,711	-50,711	-50,711	-50,711
1014740 38001	INTEREST ON LEASE	-4,440	-2,314	0	0	0	0	0
1014740 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-150,000	-150,000	0	0
1014740 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0
* REVENUE		-65,811	-49,846	-42,259	-200,711	-200,711	-50,711	-50,711

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4740 COOPERATIVE EXTENSION								
DIV 4740 COOPERATIVE EXTENSION								
EXPENDITURE								
1014740 41515	DUES & SUBSCRIPTIONS	500	440	380	400	400	1,120	400
1014740 42000	POSTAGE	186	393	44	500	500	400	400
1014740 42200	TELEPHONE	4,648	5,207	2,125	2,203	2,502	2,600	2,600
1014740 42300	UTILITIES	19,484	21,892	19,591	19,000	19,000	23,643	24,000
1014740 42500	TRAVEL/TRAINING	35	264	459	500	500	500	500
1014740 42601	MAINT/REPAIR-BUILDING/GROUNDS	28,958	3,839	3,008	4,500	4,500	15,500	15,500
1014740 42602	MAINT/REPAIR-EQUIPMENT	1,490	1,623	0	0	0	0	0
1014740 43101	VEHICLE EXPENSE-FUEL AND OTHER	493	180	0	600	600	1,000	600
1014740 43102	VEHICLE EXPENSE-COUNTY GARAGE	43	159	0	0	0	0	0
1014740 43201	SUPPLIES-OFFICE	1,524	1,707	944	2,000	2,000	2,644	2,000
1014740 43207	SUPPLIES-JANITORIAL	582	679	660	700	700	700	700
1014740 43240	SUPPLIES-OTHER	3,709	2,976	2,813	3,000	3,000	4,200	3,000
1014740 44000	CONTRACT SERVICES	33,259	32,918	27,886	29,084	29,084	34,663	33,000
1014740 44050	CONTRACT EMPLOYEES	243,989	208,926	158,385	249,348	249,348	255,749	255,749
1014740 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1014740 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	47,984	0	150,000	150,000	500,000	500,000
1014740 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0
* EXPENDITURE		338,899	329,186	216,293	461,835	462,134	842,719	838,449
** COOPERATIVE EXTENSION		273,088	279,340	174,034	261,124	261,423	792,008	787,738



**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4740 COOPERATIVE EXTENSION								
DIV 4741 CLEAN SWEEP								
EXPENDITURE								
1014741 43240	SUPPLIES-OTHER	3,900	15,083	0	0	0	0	0
*	EXPENDITURE	3,900	15,083	0	0	0	0	0
**	CLEAN SWEEP	3,900	15,083	0	0	0	0	0





**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4740 COOPERATIVE EXTENSION								
DIV 4743 LIVESTOCK PROGRAM								
EXPENDITURE								
1014743 43236	SUPPLIES-LIVESTOCK	775	157	1,000	1,000	1,000	1,000	1,000
*	EXPENDITURE	775	157	1,000	1,000	1,000	1,000	1,000
**	LIVESTOCK PROGRAM	775	157	1,000	1,000	1,000	1,000	1,000









**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4740 COOPERATIVE EXTENSION								
DIV 4746 EXPAND FOOD/NUTRITION EDU								
EXPENDITURE								
1014746 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0	0
**	EXPAND FOOD/NUTRITION EDU	0	0	0	0	0	0	0
***	COOPERATIVE EXTENSION	278,763	295,581	176,034	263,124	263,423	794,008	789,738

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4910 PLANNING								
DIV 4910 PLANNING								
REVENUE								
1014910 33101	CDBG	0	0	0	0	0	0	0
1014910 33301	STATE GRANT	-44,718	0	-200,000	0	0	0	0
1014910 34304	ZONING APPLICATION FEES	-280	-100	0	-200	-200	-100	-100
1014910 34408	SUBDIVISION FEE	-9,500	-7,950	-9,410	-7,500	-7,500	-9,000	-9,000
1014910 34423	LAND USE REVIEW	-45,160	-46,860	-43,805	-45,000	-45,000	-47,500	-53,000
1014910 34462	SVC FEES-PLNG:TALL STRCTR PRMT	-6,045	-5,385	-5,520	-4,500	-4,500	-6,400	-7,000
1014910 34463	SVC FEES-PLNG:FLOOD DEV/DETERM	0	0	0	0	0	0	0
1014910 34466	STORMWATER FEES	0	0	0	-100,000	-100,000	-75,000	-25,000
1014910 38213	RETURNED CHECK FEE	0	-35	-35	0	0	-35	-35
1014910 39804	TRANSFER-WATER ADMIN FEE	0	-30,000	-27,500	-30,000	-30,000	-30,000	-30,000
* REVENUE		-105,702	-90,330	-286,270	-187,200	-187,200	-168,035	-124,135

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4910 PLANNING								
DIV 4910 PLANNING								
EXPENDITURE								
1014910 41001	BOARD MEMBER COMPENSATION	985	310	775	2,535	2,535	2,542	2,542
1014910 41002	FULLTIME SALARIES	600,683	539,373	581,618	661,308	671,528	697,151	697,151
1014910 41004	PARTTIME SALARIES	0	42,547	2,061	8,531	8,531	8,509	4,244
1014910 41005	LONGEVITY	3,350	2,565	1,980	2,880	2,880	2,375	2,375
1014910 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014910 41009	COMP TIME	716	0	0	0	0	0	0
1014910 41101	FICA	42,843	43,408	43,438	50,304	51,089	52,659	52,315
1014910 41102	NC RETIREMENT	73,477	69,910	79,603	90,600	91,998	95,421	100,667
1014910 41103	401K	28,908	25,792	27,688	31,849	32,363	33,664	33,664
1014910 41104	WORKERS COMPENSATION	2,060	6,181	7,173	5,898	6,002	8,638	8,624
1014910 41106	HEALTH INSURANCE	57,909	59,731	65,741	77,066	77,066	79,346	80,896
1014910 41107	DENTAL INSURANCE	4,361	5,172	5,563	6,503	6,503	6,710	6,813
1014910 41108	LIFE INSURANCE	161	164	168	201	201	201	201
1014910 41109	DISABILITY INSURANCE	245	250	256	303	303	303	303
1014910 41502	LEGAL SERVICES	0	0	0	0	0	0	0
1014910 41515	DUES & SUBSCRIPTIONS	510	1,062	1,199	1,488	1,488	26,579	26,579
1014910 41537	HAZARD MITIGATION PLAN UPDATE	21,510	34,989	8,213	35,000	35,000	35,000	35,000
1014910 42000	POSTAGE	1,308	1,416	1,041	1,400	1,400	1,400	1,400
1014910 42200	TELEPHONE	3,174	4,687	4,522	3,786	5,386	9,752	4,352
1014910 42500	TRAVEL/TRAINING	2,902	3,579	3,793	3,550	3,800	4,975	4,400
1014910 42700	ADVERTISING	633	595	106	2,200	1,950	2,200	1,700
1014910 43101	VEHICLE EXPENSE-FUEL AND OTHER	969	1,522	1,185	2,634	2,634	2,850	2,850
1014910 43102	VEHICLE EXPENSE-COUNTY GARAGE	422	2,025	1,657	6,532	6,532	5,696	5,696
1014910 43201	SUPPLIES-OFFICE	1,019	1,517	966	1,200	1,200	1,200	1,200
1014910 43240	SUPPLIES-OTHER	1,791	4,047	2,629	5,520	5,520	5,100	4,600
1014910 43340	DRAINAGE DISTRICT	0	0	0	0	0	0	0
1014910 44000	CONTRACT SERVICES	47,245	411,173	141,211	12,657	157,134	7,189	7,189

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4910 PLANNING								
DIV 4910 PLANNING								
EXPENDITURE								
1014910 47301	CAPITAL OUTLAY-OVER \$5,000	28,477	34,768	41,089	45,275	42,975	0	0
1014910 47321	CAPITAL OUTLAY-\$500-\$4,999	2,078	7,953	4,892	7,080	7,080	14,680	14,680
*	EXPENDITURE	927,734	1,304,735	1,028,566	1,066,300	1,223,098	1,104,140	1,099,441
**	PLANNING	822,032	1,214,405	742,296	879,100	1,035,898	936,105	975,306

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4910 PLANNING								
DIV 4911 E911 GIS/GPS								
REVENUE								
1014911 34414	STREET SIGNS	-780	0	-450	-500	-500	-250	-250
*	REVENUE	-780	0	-450	-500	-500	-250	-250

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4910 PLANNING								
DIV 4911 E911 GIS/GPS								
EXPENDITURE								
1014911 41002	FULLTIME SALARIES	61,777	60,899	56,473	63,640	63,994	67,125	67,125
1014911 41005	LONGEVITY	750	775	800	800	800	825	825
1014911 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014911 41009	COMP TIME	0	0	0	0	0	0	0
1014911 41101	FICA	4,643	4,640	4,373	4,835	4,863	5,190	5,190
1014911 41102	NC RETIREMENT	7,597	7,956	7,812	8,790	8,839	9,269	9,779
1014911 41103	401K	3,126	3,084	2,864	3,223	3,241	3,399	3,399
1014911 41104	WORKERS COMPENSATION	213	210	195	220	222	232	232
1014911 41106	HEALTH INSURANCE	9,204	9,660	8,873	10,140	10,140	10,440	10,644
1014911 41107	DENTAL INSURANCE	684	720	662	756	756	780	792
1014911 41108	LIFE INSURANCE	23	23	20	23	23	23	23
1014911 41109	DISABILITY INSURANCE	35	35	30	35	35	35	35
1014911 41515	DUES & SUBSCRIPTIONS	147	0	0	0	0	0	0
1014911 42500	TRAVEL/TRAINING	0	0	0	1,920	1,920	1,920	1,920
1014911 43230	SUPPLIES-SIGNS	20,820	24,872	29,215	35,000	35,000	35,000	35,000
1014911 44000	CONTRACT SERVICES	496	549	3,159	3,576	5,876	3,722	3,722
1014911 48002	LEASE/SBITA-PRINCIPAL	2,814	2,436	0	0	0	0	0
1014911 48012	LEASE/SBITA-INTEREST	26	585	0	0	0	0	0
* EXPENDITURE		112,354	116,442	114,475	132,958	135,709	137,960	138,686
** E911 GIS/GPS		111,574	116,442	114,025	132,458	135,209	137,710	138,436



**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4910 PLANNING								
DIV 4912 HAZARD MITIGATION UPDATE								
EXPENDITURE								
1014912 44000	CONTRACT SERVICES	0	0	0	0	0	0	0
1014912 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0	0
** HAZARD MITIGATION UPDATE		0	0	0	0	0	0	0
*** PLANNING		933,606	1,330,847	856,321	1,011,558	1,171,107	1,073,815	1,113,742

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4920 ECONOMIC DEVELOPMENT								
DIV 4920 ECONOMIC DEVELOPMENT								
REVENUE								
1014920 33301	STATE GRANT	0	0	-2,450,000	0	-2,450,000	0	0
1014920 33321	NC DEPARTMENT OF COMMERCE	0	0	0	-1,697,694	-1,697,694	-500,000	-620,000
1014920 33506	DUKE/PROGRESS ENERGY	0	0	0	-10,000	-10,000	-10,000	-10,000
1014920 33511	CRAVEN 1 ALLIANCE	0	-61,350	0	0	0	0	0
1014920 38001	INTEREST ON LEASE	0	-382	0	0	0	0	0
1014920 38210	PROPERTY RENTAL/LEASING	0	-5,983	-8,061	0	0	0	0
1014920 38219	FRC EAST	0	-160,466	-306,578	0	-909,624	0	0
1014920 39802	TRANSFER-FROM RESERVE FUND 400	0	-134,733	0	-640,000	-640,000	-553,300	-553,300
* REVENUE		0	-362,915	-2,764,639	-2,347,694	-5,707,318	-1,063,300	-1,183,300

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4920 ECONOMIC DEVELOPMENT								
DIV 4920 ECONOMIC DEVELOPMENT								
EXPENDITURE								
1014920 41002	FULLTIME SALARIES	180,654	190,080	178,553	202,559	208,166	209,195	209,195
1014920 41005	LONGEVITY	500	525	200	750	425	225	225
1014920 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1014920 41007	TRAVEL ALLOWANCE	1,200	1,200	2,123	2,400	2,400	2,401	2,401
1014920 41009	COMP TIME	0	0	0	0	0	0	0
1014920 41101	FICA	13,722	14,278	13,666	15,264	15,694	16,144	16,144
1014920 41102	NC RETIREMENT	22,010	24,588	24,382	27,732	28,498	28,566	30,136
1014920 41103	401K	9,058	9,531	8,938	10,167	10,448	10,473	10,473
1014920 41104	WORKERS COMPENSATION	620	652	615	696	716	721	721
1014920 41106	HEALTH INSURANCE	18,408	19,320	17,745	20,280	20,280	20,880	21,288
1014920 41107	DENTAL INSURANCE	1,368	1,440	1,323	1,512	1,512	1,560	1,584
1014920 41108	LIFE INSURANCE	46	46	40	46	46	46	46
1014920 41109	DISABILITY INSURANCE	70	70	61	70	70	70	70
1014920 41502	LEGAL SERVICES	3,164	5,169	15,113	7,000	19,000	7,000	7,000
1014920 41515	DUES & SUBSCRIPTIONS	61,430	61,680	63,953	16,094	66,454	16,107	16,107
1014920 42000	POSTAGE	0	4	0	100	100	100	100
1014920 42200	TELEPHONE	777	764	2,025	1,012	2,249	2,900	2,900
1014920 42500	TRAVEL/TRAINING	1,929	1,881	105	2,000	2,000	6,864	2,000
1014920 42503	TRVL TRAIN-EXP PROSPECT DEV	0	0	0	0	0	0	0
1014920 42700	ADVERTISING	0	0	0	100	100	100	100
1014920 43101	VEHICLE EXPENSE-FUEL AND OTHER	509	386	328	649	649	643	643
1014920 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,030	105	132	2,177	2,177	1,899	1,899
1014920 43201	SUPPLIES-OFFICE	702	373	330	500	500	750	750
1014920 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0
1014920 43315	GRANTS	360,000	0	1,101,581	2,362,694	2,350,694	1,183,000	1,183,000
1014920 44000	CONTRACT SERVICES	75,757	165,812	462	20,300	20,300	20,460	20,460
1014920 44040	COPIER SERVICE	0	0	0	0	0	0	0
1014920 44047	CONTRACT SERV-TECH BRIDGE	0	160,466	373,705	0	909,624	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4920 ECONOMIC DEVELOPMENT								
DIV 4920 ECONOMIC DEVELOPMENT								
EXPENDITURE								
1014920 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0
1014920 44711	PERFORMANCE GRANT	0	0	0	0	0	0	0
1014920 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1014920 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	1,708,779	0	2,450,000	0	0
1014920 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	2,410	2,410
* EXPENDITURE		752,954	658,370	3,514,157	2,694,102	6,112,102	1,532,514	1,529,652
** ECONOMIC DEVELOPMENT		752,954	295,456	749,518	346,408	404,784	469,214	346,352
*** ECONOMIC DEVELOPMENT		752,954	295,456	749,518	346,408	404,784	469,214	346,352

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5010 HEALTH								
DIV 5010 HEALTH ADMINISTRATION								
REVENUE								
1015010 33301	STATE GRANT	0	0	-30,000	0	0	0	0
1015010 33438	STATE HEALTH AID	-68,675	-68,675	-55,000	-68,675	-68,675	-68,675	-68,675
1015010 34911	CAROLINAEAST MEDICAL CENTER	0	0	-58,333	0	0	-100,000	-100,000
1015010 38200	MISCELLANEOUS REVENUE	-61	0	-25	0	0	0	0
1015010 38213	RETURNED CHECK FEE	0	0	0	0	0	0	0
1015010 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	-67,000	0	0
1015010 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	0	0
* REVENUE		-68,736	-68,675	-143,358	-68,675	-135,675	-168,675	-168,675

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5010 HEALTH								
DIV 5010 HEALTH ADMINISTRATION								
EXPENDITURE								
1015010 41001	BOARD MEMBER COMPENSATION	2,115	1,530	1,260	2,700	2,700	5,400	2,430
1015010 41002	FULLTIME SALARIES	786,659	757,360	733,834	819,431	828,920	896,353	894,804
1015010 41005	LONGEVITY	4,409	4,321	4,946	4,948	4,948	5,134	5,134
1015010 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015010 41009	COMP TIME	5,290	0	1,544	0	1,545	0	0
1015010 41101	FICA	56,363	54,421	52,321	59,297	60,147	64,455	64,089
1015010 41102	NC RETIREMENT	96,757	98,256	100,981	112,437	113,948	122,957	129,497
1015010 41103	401K	34,624	36,658	35,861	36,947	37,503	43,681	43,651
1015010 41104	WORKERS COMPENSATION	5,786	5,641	5,443	6,038	6,129	6,821	6,633
1015010 41106	HEALTH INSURANCE	110,739	114,057	107,353	124,098	124,098	132,690	135,086
1015010 41107	DENTAL INSURANCE	8,229	8,501	8,003	9,240	9,240	9,856	9,976
1015010 41108	LIFE INSURANCE	275	269	241	262	262	274	274
1015010 41109	DISABILITY INSURANCE	420	411	368	409	409	427	427
1015010 41200	UNEMPLOYMENT	0	0	0	3,000	3,000	3,000	3,000
1015010 41501	AUDIT SERVICES	740	202	449	900	450	900	900
1015010 41515	DUES & SUBSCRIPTIONS	5,022	5,060	5,060	5,550	5,155	5,550	5,550
1015010 41525	CONTRACT LAB DIRECTOR	36,000	36,000	33,000	36,000	36,000	36,000	36,000
1015010 42000	POSTAGE	1,210	1,684	2,000	2,000	2,000	2,500	2,000
1015010 42200	TELEPHONE	5,593	15,673	15,154	20,687	21,206	17,608	17,608
1015010 42300	UTILITIES	16,294	14,668	10,753	16,500	15,965	16,500	15,000
1015010 42400	MEETING EXPENSES	1,169	1,508	1,859	1,600	2,135	2,000	1,700
1015010 42500	TRAVEL/TRAINING	2,986	3,328	2,583	3,400	3,400	3,900	3,400
1015010 42601	MAINT/REPAIR-BUILDING/GROUNDS	41,094	21,381	17,050	66,100	66,100	30,750	30,750
1015010 42602	MAINT/REPAIR-EQUIPMENT	13,108	7,742	450	5,000	5,000	5,000	5,000
1015010 43101	VEHICLE EXPENSE-FUEL AND OTHER	560	307	85	468	468	1,532	1,300
1015010 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,659	5,957	4,916	13,064	13,064	11,393	11,393
1015010 43111	GASOLINE	718	1,362	552	1,100	1,100	1,100	0
1015010 43112	COST ALLOCATION-HEALTH DEPTS	-123,778	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5010 HEALTH								
DIV 5010 HEALTH ADMINISTRATION								
EXPENDITURE								
1015010 43201	SUPPLIES-OFFICE	686	1,197	536	700	700	700	700
1015010 43207	SUPPLIES-JANITORIAL	2,611	2,746	2,000	3,000	3,000	3,500	3,000
1015010 43240	SUPPLIES-OTHER	5,242	2,173	6,965	2,500	9,760	2,500	2,500
1015010 43302	REFUNDS	0	0	0	0	0	0	0
1015010 43502	UNIFORM PURCHASE	0	0	0	0	0	0	0
1015010 44000	CONTRACT SERVICES	105,599	132,516	144,463	171,554	171,554	205,877	188,973
1015010 44600	INSURANCE	11,215	11,702	14,545	13,700	14,545	16,000	16,000
1015010 47301	CAPITAL OUTLAY-OVER \$5,000	50,195	32,012	0	0	0	0	0
1015010 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	7,281	37,135	0	0	56,000	750,000	0
1015010 47321	CAPITAL OUTLAY-\$500-\$4,999	25,773	519	3,740	0	3,740	5,088	4,038
1015010 48002	LEASE/SBITA-PRINCIPAL	4,227	4,312	0	0	0	0	0
1015010 48012	LEASE/SBITA-INTEREST	249	164	0	0	0	0	0
* EXPENDITURE		1,327,118	1,420,772	1,318,314	1,542,630	1,624,191	2,409,446	1,640,813
** HEALTH ADMINISTRATION		1,258,381	1,352,097	1,174,957	1,473,955	1,488,516	2,240,771	1,472,138

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5010 HEALTH								
DIV 5011 HEALTH SAFETY PROGRAM								
EXPENDITURE								
1015011 41009	COMP TIME	0	0	0	0	0	0	0
1015011 42500	TRAVEL/TRAINING	240	475	390	500	500	600	500
1015011 43240	SUPPLIES-OTHER	253	240	491	500	500	500	500
* EXPENDITURE		493	715	881	1,000	1,000	1,100	1,000
** HEALTH SAFETY PROGRAM		493	715	881	1,000	1,000	1,100	1,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5010 HEALTH								
DIV 5012 EMERGENCY PREPAREDNESS								
REVENUE								
1015012 33301	STATE GRANT	-345,644	-35,794	-31,253	-39,524	-39,524	-39,524	-39,524
1015012 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0
* REVENUE		-345,644	-35,794	-31,253	-39,524	-39,524	-39,524	-39,524

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5010 HEALTH								
DIV 5012 EMERGENCY PREPAREDNESS								
EXPENDITURE								
1015012 41002	FULLTIME SALARIES	2,271	2,373	2,184	2,481	2,481	2,555	2,555
1015012 41003	MERIT	0	0	0	0	0	0	0
1015012 41005	LONGEVITY	4	4	5	5	5	5	5
1015012 41009	COMP TIME	0	0	0	0	0	0	0
1015012 41101	FICA	126	136	121	143	143	148	148
1015012 41102	NC RETIREMENT	276	307	299	340	340	350	369
1015012 41103	401K	114	119	109	127	127	131	131
1015012 41104	WORKERS COMPENSATION	9	10	9	12	12	12	12
1015012 41106	HEALTH INSURANCE	92	97	88	103	103	106	108
1015012 41107	DENTAL INSURANCE	7	7	7	9	9	9	9
1015012 41108	LIFE INSURANCE	0	0	0	1	1	1	1
1015012 41109	DISABILITY INSURANCE	0	0	0	1	1	1	1
1015012 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
1015012 42000	POSTAGE	0	0	0	0	0	0	0
1015012 42500	TRAVEL/TRAINING	1,000	994	139	1,000	1,000	1,000	1,000
1015012 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	0	0	0	0
1015012 42700	ADVERTISING	0	0	0	0	0	0	0
1015012 43111	GASOLINE	50	58	0	0	0	0	0
1015012 43112	COST ALLOCATION-HEALTH DEPTS	241,500	0	0	0	0	0	0
1015012 43207	SUPPLIES-JANITORIAL	0	0	0	0	0	0	0
1015012 43208	SUPPLIES-MEDICAL	2,226	0	0	0	0	0	0
1015012 43240	SUPPLIES-OTHER	1,492	1,159	529	2,822	2,822	2,726	2,705
1015012 44000	CONTRACT SERVICES	50,004	31,971	27,500	32,480	32,480	32,480	32,480
1015012 44050	CONTRACT EMPLOYEES	32,700	0	0	0	0	0	0
1015012 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1015012 47321	CAPITAL OUTLAY-\$500-\$4,999	5,903	0	0	0	0	0	0
* EXPENDITURE		337,775	37,236	30,991	39,524	39,524	39,524	39,524
** EMERGENCY PREPAREDNESS		-7,869	1,442	-262	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

\*\*\* HEALTH

1,251,005	1,354,254	1,175,575	1,474,955	1,489,516	2,241,871	1,473,138
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**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5020 LAB AND HEALTH EDUCATION								
DIV 5020 LAB AND HEALTH EDUCATION								
REVENUE								
1015020 33002	HEALTH MEDICAID COST SETTLE	-5,739	-8,410	-10,226	0	0	-6,000	-6,000
1015020 34101	1ST PARTY-PREGNANCY	-681	-491	-457	-500	-500	-500	-500
1015020 34111	1ST PARTY-LAB	0	0	0	0	0	0	0
1015020 34206	3RD PARTY-PREGNANCY TEST	-380	-270	-742	-300	-300	-700	-700
1015020 34445	SVC FEES-LAB-CAMP SEAGULL FEES	0	0	0	0	0	0	0
1015020 34713	TITLE XIX MA-PREGNANCY	-2,302	-1,457	-1,900	-1,200	-1,200	-1,400	-1,400
1015020 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-69,570	0	0
* REVENUE		-9,101	-10,627	-13,324	-2,000	-71,570	-8,600	-8,600

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5020 LAB AND HEALTH EDUCATION								
DIV 5020 LAB AND HEALTH EDUCATION								
EXPENDITURE								
1015020 41002	FULLTIME SALARIES	119,800	165,594	162,947	183,183	184,759	150,075	150,075
1015020 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1015020 41005	LONGEVITY	200	225	250	250	250	275	275
1015020 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015020 41009	COMP TIME	0	0	0	0	0	0	0
1015020 41101	FICA	8,673	11,874	11,780	13,214	13,335	11,041	11,035
1015020 41102	NC RETIREMENT	14,580	21,391	22,260	25,022	25,237	20,509	21,636
1015020 41103	401K	5,607	7,921	7,805	8,773	8,852	7,107	7,107
1015020 41104	WORKERS COMPENSATION	3,384	4,676	4,602	5,174	5,219	4,242	4,242
1015020 41106	HEALTH INSURANCE	20,326	33,005	30,631	35,490	35,490	31,320	31,932
1015020 41107	DENTAL INSURANCE	1,511	2,460	2,284	2,646	2,646	2,340	2,376
1015020 41108	LIFE INSURANCE	50	78	69	80	80	68	68
1015020 41109	DISABILITY INSURANCE	77	119	105	122	122	104	104
1015020 41515	DUES & SUBSCRIPTIONS	4,837	1,665	6,744	7,078	7,498	3,498	3,498
1015020 42500	TRAVEL/TRAINING	593	581	7,338	750	7,750	1,300	1,300
1015020 42602	MAINT/REPAIR-EQUIPMENT	2,500	2,050	2,358	3,000	3,000	3,583	3,000
1015020 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	78	78	78	300
1015020 43111	GASOLINE	50	127	195	250	250	250	0
1015020 43112	COST ALLOCATION-HEALTH DEPTS	-7,000	0	0	0	0	0	0
1015020 43201	SUPPLIES-OFFICE	187	4	286	300	300	300	300
1015020 43208	SUPPLIES-MEDICAL	24,509	34,580	28,815	30,000	37,500	35,000	35,000
1015020 43240	SUPPLIES-OTHER	648	2,679	1,922	2,000	3,068	2,500	2,500
1015020 44000	CONTRACT SERVICES	15,538	15,948	16,241	26,735	19,235	24,325	24,325
1015020 44600	INSURANCE	4,023	4,987	5,931	5,900	5,932	6,232	6,500
1015020 47301	CAPITAL OUTLAY-OVER \$5,000	0	6,417	0	0	0	0	0
1015020 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	58,000	0	0
1015020 47321	CAPITAL OUTLAY-\$500-\$4,999	4,900	13,854	1,730	0	3,050	2,220	2,220

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
	DEPT 5020 LAB AND HEALTH EDUCATION							
	DIV 5020 LAB AND HEALTH EDUCATION							
*	EXPENDITURE	224,992	330,234	314,293	350,045	421,651	306,367	307,793
**	LAB AND HEALTH EDUCATION	215,891	319,607	300,969	348,045	350,081	297,767	299,193
***	LAB AND HEALTH EDUCATION	215,891	319,607	300,969	348,045	350,081	297,767	299,193

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5030 MOBILE DENTAL UNIT								
DIV 5030 MOBILE DENTAL UNIT								
REVENUE								
1015030 33002	HEALTH MEDICAID COST SETTLE	-324,823	-421,867	0	-200,000	-200,000	-200,000	-200,000
1015030 33438	STATE HEALTH AID	0	-4,763	0	0	0	0	0
1015030 34104	1ST PARTY-DENTAL	-7,327	-8,621	-3,183	-8,000	-8,000	-8,000	-8,000
1015030 34207	3RD PARTY-DENTAL	-466	-129	-400	-1,000	-1,000	-1,000	-1,000
1015030 34707	TITLE XIX MA-MEDICAID	-430,427	-422,349	-359,312	-440,000	-440,000	-445,790	-437,910
1015030 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
1015030 39802	TRANSFER-FROM RESERVE FUND 400	0	-13,105	0	0	-24,650	0	0
1015030 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	-233,304	0
* REVENUE		-763,042	-870,834	-362,896	-649,000	-673,650	-888,094	-646,910

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5030 MOBILE DENTAL UNIT								
DIV 5030 MOBILE DENTAL UNIT								
EXPENDITURE								
1015030 41002	FULLTIME SALARIES	53,328	53,303	50,340	56,617	57,028	59,687	59,687
1015030 41003	MERIT	0	0	0	575	52	850	850
1015030 41005	LONGEVITY	775	800	825	825	825	850	850
1015030 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015030 41101	FICA	4,132	4,131	3,906	4,387	4,419	4,624	4,624
1015030 41102	NC RETIREMENT	6,574	6,979	6,979	7,835	7,892	8,258	8,712
1015030 41103	401K	2,705	2,705	2,558	2,873	2,894	3,028	3,028
1015030 41104	WORKERS COMPENSATION	222	222	210	236	238	249	249
1015030 41106	HEALTH INSURANCE	9,204	9,660	8,873	10,140	10,140	10,440	10,644
1015030 41107	DENTAL INSURANCE	684	720	662	756	756	780	792
1015030 41108	LIFE INSURANCE	23	23	20	23	23	23	23
1015030 41109	DISABILITY INSURANCE	35	35	30	35	35	35	35
1015030 41501	AUDIT SERVICES	226	62	162	325	163	315	315
1015030 41515	DUES & SUBSCRIPTIONS	1,208	618	1,277	1,450	1,450	1,505	1,505
1015030 42000	POSTAGE	400	650	640	650	650	650	650
1015030 42200	TELEPHONE	1,836	1,761	848	1,056	1,056	1,080	1,080
1015030 42500	TRAVEL/TRAINING	0	0	0	250	250	250	250
1015030 42502	TRAVEL/TRAINING-MILEAGE	566	449	346	750	750	750	600
1015030 42602	MAINT/REPAIR-EQUIPMENT	5,239	3,142	10,977	4,000	12,500	4,000	4,000
1015030 43101	VEHICLE EXPENSE-FUEL AND OTHER	152	0	0	1,106	1,106	1,094	1,494
1015030 43102	VEHICLE EXPENSE-COUNTY GARAGE	154	592	1,682	4,355	4,355	3,798	3,798
1015030 43111	GASOLINE	300	532	306	400	400	400	0
1015030 43112	COST ALLOCATION-HEALTH DEPTS	-3,500	0	0	0	0	0	0
1015030 43208	SUPPLIES-MEDICAL	41,953	32,967	29,698	36,000	38,250	36,000	36,000
1015030 43240	SUPPLIES-OTHER	3,918	5,571	2,733	3,500	3,500	3,500	3,500
1015030 43502	UNIFORM PURCHASE	287	312	0	350	350	350	350
1015030 44000	CONTRACT SERVICES	6,592	6,348	7,808	7,905	7,905	8,730	8,730
1015030 44048	MOVING EXPENSES	11,500	12,600	12,700	12,000	14,400	13,200	13,200

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5030 MOBILE DENTAL UNIT								
DIV 5030 MOBILE DENTAL UNIT								
EXPENDITURE								
1015030 44050	CONTRACT EMPLOYEES	218,884	218,285	183,135	228,144	228,144	236,544	228,144
1015030 44051	CONTRACT EMPLOYEE BONUS	94,067	175,419	196,667	257,497	255,742	250,000	250,000
1015030 44069	CONTRACT SERV-ELECTRNC BILLING	1,118	2,136	1,210	1,800	1,800	2,200	2,200
1015030 44600	INSURANCE	667	1,017	1,457	1,040	1,457	1,600	1,600
1015030 47301	CAPITAL OUTLAY-OVER \$5,000	7,410	7,150	0	0	0	0	0
1015030 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0
1015030 47321	CAPITAL OUTLAY-\$500-\$4,999	7,858	10,668	10,364	0	13,000	0	0
1015030 49702	TRANSFER TO CAPTL RESERVE FUND	22,825	42,124	0	0	0	233,304	0
* EXPENDITURE		501,340	600,981	536,414	646,880	671,530	888,094	646,910
** MOBILE DENTAL UNIT		-261,702	-269,853	173,518	-2,120	-2,120	0	0
*** MOBILE DENTAL UNIT		-261,702	-269,853	173,518	-2,120	-2,120	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5040 MATERNITY								
DIV 5040 MATERNITY								
REVENUE								
1015040 33002	HEALTH MEDICAID COST SETTLE	-505,330	-550,573	-383,908	-616,000	-616,000	-616,000	-616,000
1015040 33301	STATE GRANT	0	0	0	0	0	0	0
1015040 33412	MATERNITY	-154,075	-154,075	-128,396	-154,075	-154,075	-154,075	-154,075
1015040 33438	STATE HEALTH AID	-13,469	-13,469	-13,469	-13,469	-13,469	-13,469	-13,469
1015040 34110	1ST PARTY-MATERNITY	-4,866	-3,679	-2,842	-7,500	-7,500	-4,500	-4,500
1015040 34114	1ST PARTY-COLLECT-MATERNITY	-3,763	-5,347	-3,335	-3,059	-3,059	-6,000	-6,000
1015040 34204	3RD PARTY-INSURANCE	-31,472	-35,243	-34,195	-50,000	-50,000	-50,000	-50,000
1015040 34704	TITLE XIX MA-MATERNITY	-409,250	-352,509	-286,306	-494,942	-495,010	-539,319	-526,519
1015040 38200	MISCELLANEOUS REVENUE	-5,685	-5,685	0	-5,685	-5,685	-5,685	-5,685
1015040 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-11,500	0	0
* REVENUE		-1,127,909	-1,120,580	-852,451	-1,344,730	-1,356,298	-1,389,048	-1,376,248

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5040 MATERNITY								
DIV 5040 MATERNITY								
EXPENDITURE								
1015040 41002	FULLTIME SALARIES	706,786	659,591	560,129	803,504	744,581	795,003	841,136
1015040 41003	MERIT	0	0	0	6,500	2,234	7,000	7,000
1015040 41004	PARTTIME SALARIES	0	0	0	14,272	14,272	14,700	0
1015040 41005	LONGEVITY	2,017	1,717	1,823	1,848	1,848	1,931	1,931
1015040 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015040 41009	COMP TIME	245	0	4,537	0	4,537	0	0
1015040 41101	FICA	52,892	49,145	42,434	61,287	61,941	60,822	63,210
1015040 41102	NC RETIREMENT	86,150	85,309	77,269	109,849	111,012	108,699	121,316
1015040 41103	401K	31,055	29,655	24,956	34,444	34,871	34,891	35,814
1015040 41104	WORKERS COMPENSATION	15,793	14,270	11,887	18,181	18,259	17,723	18,964
1015040 41106	HEALTH INSURANCE	117,213	110,864	86,987	140,025	140,025	123,286	136,339
1015040 41107	DENTAL INSURANCE	8,711	8,263	6,485	10,430	10,430	9,202	10,133
1015040 41108	LIFE INSURANCE	288	259	210	301	301	277	300
1015040 41109	DISABILITY INSURANCE	443	402	326	472	472	435	470
1015040 41501	AUDIT SERVICES	658	180	125	250	250	250	250
1015040 41515	DUES & SUBSCRIPTIONS	1,583	1,169	1,198	3,533	3,533	4,188	3,000
1015040 41521	CONTRACT PHYSICIANS	15,000	19,800	15,900	25,200	25,200	25,200	25,200
1015040 42000	POSTAGE	638	514	552	600	600	600	600
1015040 42200	TELEPHONE	668	1,700	1,241	1,406	1,474	1,226	1,226
1015040 42300	UTILITIES	16,294	14,668	14,335	17,000	17,000	17,000	17,000
1015040 42500	TRAVEL/TRAINING	721	1,036	712	1,500	3,000	1,800	1,500
1015040 42700	ADVERTISING	0	0	0	0	0	0	0
1015040 43101	VEHICLE EXPENSE-FUEL AND OTHER	168	0	0	78	78	72	350
1015040 43102	VEHICLE EXPENSE-COUNTY GARAGE	176	53	0	2,177	2,177	1,899	1,899
1015040 43111	GASOLINE	200	190	123	275	275	275	0
1015040 43112	COST ALLOCATION-HEALTH DEPTS	-52,490	-25,563	0	0	0	0	0
1015040 43201	SUPPLIES-OFFICE	391	676	699	700	700	700	700
1015040 43205	SUPPLIES-PRESCRIPTION DRUGS	3,068	2,740	1,786	4,500	4,500	4,500	3,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5040 MATERNITY								
DIV 5040 MATERNITY								
EXPENDITURE								
1015040 43206	SUPPLIES-NON RX DRUGS	0	93	88	100	100	100	100
1015040 43207	SUPPLIES-JANITORIAL	600	600	600	600	600	600	600
1015040 43208	SUPPLIES-MEDICAL	6,793	7,689	8,513	10,000	10,000	10,000	8,000
1015040 43240	SUPPLIES-OTHER	5,935	5,846	3,448	5,769	5,769	5,769	5,769
1015040 43242	SUPPLIES-LAB	10,481	12,984	11,565	13,000	13,000	13,000	13,000
1015040 44000	CONTRACT SERVICES	31,496	32,902	26,424	36,792	35,992	40,240	40,240
1015040 44050	CONTRACT EMPLOYEES	0	5,040	45,291	5,141	68,021	5,141	5,141
1015040 44600	INSURANCE	6,613	8,114	7,334	9,000	9,000	9,000	8,000
1015040 47301	CAPITAL OUTLAY-OVER \$5,000	0	5,868	0	0	10,000	0	0
1015040 47321	CAPITAL OUTLAY-\$500-\$4,999	2,534	14,287	4,562	5,996	5,996	4,060	4,060
* EXPENDITURE		1,073,116	1,070,062	961,538	1,344,730	1,362,048	1,319,589	1,376,248
** MATERNITY		-54,794	-50,519	109,087	0	5,750	-69,459	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5040 MATERNITY								
DIV 5041 PREGNANCY CARE MANAGEMENT								
REVENUE								
1015041 34700	TITLE XIX MA-BABY LOVE	-325,402	-330,332	-309,977	-309,240	-309,240	-313,649	-315,515
*	REVENUE	-325,402	-330,332	-309,977	-309,240	-309,240	-313,649	-315,515

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5040 MATERNITY								
DIV 5041 PREGNANCY CARE MANAGEMENT								
EXPENDITURE								
1015041 41002	FULLTIME SALARIES	157,044	154,913	145,528	162,706	164,755	171,614	171,614
1015041 41003	MERIT	0	0	0	3,000	396	3,500	3,500
1015041 41005	LONGEVITY	450	475	700	700	700	750	750
1015041 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015041 41009	COMP TIME	1	0	0	0	0	0	0
1015041 41101	FICA	11,599	11,435	10,755	12,033	12,192	12,684	12,676
1015041 41102	NC RETIREMENT	19,136	20,045	19,946	22,289	22,570	23,512	24,804
1015041 41103	401K	3,150	3,108	2,925	3,268	3,373	3,447	3,447
1015041 41104	WORKERS COMPENSATION	646	637	600	670	680	707	707
1015041 41106	HEALTH INSURANCE	24,851	26,082	23,956	27,378	27,378	28,188	28,738
1015041 41107	DENTAL INSURANCE	1,847	1,944	1,786	2,041	2,041	2,106	2,138
1015041 41108	LIFE INSURANCE	62	61	54	62	62	62	62
1015041 41109	DISABILITY INSURANCE	94	94	81	94	94	94	94
1015041 41501	AUDIT SERVICES	205	56	75	150	150	125	125
1015041 42000	POSTAGE	53	171	191	200	200	200	200
1015041 42200	TELEPHONE	684	155	0	236	236	0	0
1015041 42500	TRAVEL/TRAINING	444	371	344	500	500	600	600
1015041 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0
1015041 43111	GASOLINE	150	139	112	300	300	300	300
1015041 43201	SUPPLIES-OFFICE	12	104	149	200	200	200	200
1015041 43207	SUPPLIES-JANITORIAL	119	200	200	200	200	200	200
1015041 43240	SUPPLIES-OTHER	488	553	496	800	800	800	800
1015041 44000	CONTRACT SERVICES	1,424	1,524	1,359	1,680	1,680	1,680	1,680
1015041 44050	CONTRACT EMPLOYEES	31,440	49,911	44,532	62,880	62,880	62,880	62,880
1015041 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	5,924	7,853	7,853	0	0
* EXPENDITURE		253,895	271,978	259,713	309,240	309,240	313,649	315,515
** PREGNANCY CARE MANAGEMENT		-71,507	-58,354	-50,265	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
***	MATERNITY	-126,301	-108,873	58,822	0	5,750	-69,459	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5050 CHILD HEALTH								
REVENUE								
1015050 33002	HEALTH MEDICAID COST SETTLE	-290,474	-301,789	-267,524	-220,000	-220,000	-300,000	-300,000
1015050 33113	FQHC	-258,000	-232,000	-240,000	-240,000	-240,000	-240,000	-240,000
1015050 33301	STATE GRANT	0	-4,119	-32,361	0	0	0	0
1015050 33404	CHILD HEALTH	-24,667	-24,667	-24,504	-24,667	-26,562	-24,667	-24,667
1015050 33438	STATE HEALTH AID	-10,950	-11,562	-10,950	-10,950	-10,950	-10,950	-10,950
1015050 34106	1ST PARTY-CHILD HLTH	-7,948	-7,136	-6,473	-11,500	-11,500	-11,500	-11,500
1015050 34115	1ST PARTY-COLLECT-CHILD HEALTH	-4,936	-5,413	-5,510	-6,000	-6,000	-6,000	-6,000
1015050 34202	3RD PARTY-CHILD HEALTH INS	-47,629	-40,838	-33,363	-73,116	-73,116	-75,000	-75,000
1015050 34706	TITLE XIX MA-CHILD HLTH	-185,224	-151,282	-95,118	-191,000	-191,104	-200,000	-200,000
1015050 34710	TITLE XIX MA-EPSDT	-132,099	-125,042	-81,367	-186,000	-186,000	-200,000	-200,000
1015050 34712	TITLE XIX MA-CAROLINA ACC	-152,785	-192,365	-159,565	-201,000	-201,000	-252,363	-252,363
1015050 38200	MISCELLANEOUS REVENUE	-15,000	-7,500	-7,500	-18,000	-18,000	-18,000	-18,000
1015050 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-3,500	0	0
* REVENUE		-1,129,711	-1,103,712	-964,234	-1,182,233	-1,187,732	-1,338,480	-1,338,480

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5050 CHILD HEALTH								
EXPENDITURE								
1015050 41002	FULLTIME SALARIES	470,749	463,232	545,078	531,702	625,147	751,722	716,909
1015050 41003	MERIT	0	0	0	6,500	772	7,000	7,000
1015050 41005	LONGEVITY	3,642	3,099	3,450	3,451	3,451	3,908	3,908
1015050 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015050 41009	COMP TIME	2,696	0	0	0	0	0	0
1015050 41101	FICA	35,751	34,631	41,167	40,081	47,232	56,871	54,202
1015050 41102	NC RETIREMENT	57,966	60,157	74,819	73,001	85,751	103,075	103,731
1015050 41103	401K	19,471	20,001	23,955	21,962	26,638	32,976	31,234
1015050 41104	WORKERS COMPENSATION	6,553	5,994	8,453	7,232	9,787	13,053	12,071
1015050 41106	HEALTH INSURANCE	89,340	94,531	95,818	109,924	110,769	129,881	121,771
1015050 41107	DENTAL INSURANCE	6,639	7,046	7,144	8,198	8,261	9,686	9,029
1015050 41108	LIFE INSURANCE	219	219	212	251	254	288	265
1015050 41109	DISABILITY INSURANCE	338	341	329	385	389	442	407
1015050 41501	AUDIT SERVICES	718	197	406	300	406	450	450
1015050 41515	DUES & SUBSCRIPTIONS	1,243	1,223	1,969	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
1015050 42000	POSTAGE	762	1,401	-1,398	1,000	1,000	2,000	1,200
1015050 42200	TELEPHONE	1,034	1,540	1,709	2,728	2,832	852	852
1015050 42300	UTILITIES	14,483	13,317	12,742	14,000	14,000	14,000	14,000
1015050 42500	TRAVEL/TRAINING	1,951	3,403	1,632	2,000	2,000	2,500	2,000
1015050 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	0	0	0	0	0	0
1015050 42602	MAINT/REPAIR-EQUIPMENT	1,018	772	1,212	1,300	1,300	1,300	1,300
1015050 42700	ADVERTISING	100	100	0	0	0	0	0
1015050 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,110	284	297	2,177	2,177	1,899	1,899
1015050 43111	GASOLINE	250	298	253	317	317	320	320
1015050 43112	COST ALLOCATION-HEALTH DEPTS	-60,252	-11,804	0	0	0	0	0
1015050 43201	SUPPLIES-OFFICE	828	555	588	600	600	700	600
1015050 43205	SUPPLIES-PRESCRIPTION DRUGS	40,883	47,655	33,394	47,000	47,000	50,000	47,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5050 CHILD HEALTH								
EXPENDITURE								
1015050 43206	SUPPLIES-NON RX DRUGS	362	394	398	400	400	800	800
1015050 43207	SUPPLIES-JANITORIAL	1,000	1,000	670	1,000	1,000	1,000	1,000
1015050 43208	SUPPLIES-MEDICAL	6,436	4,655	5,806	6,500	6,500	7,500	6,500
1015050 43240	SUPPLIES-OTHER	3,195	4,460	3,094	3,700	3,700	3,700	3,700
1015050 43242	SUPPLIES-LAB	9,964	11,234	10,274	11,500	11,500	11,500	11,500
1015050 44000	CONTRACT SERVICES	22,997	25,439	21,337	35,405	33,555	35,893	35,893
1015050 44050	CONTRACT EMPLOYEES	148,750	176,817	71,286	197,000	83,086	43,827	85,594
1015050 44600	INSURANCE	24,017	28,080	32,462	34,500	34,394	34,500	36,000
1015050 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1015050 47321	CAPITAL OUTLAY-\$500-\$4,999	7,089	1,194	4,461	1,499	4,999	3,278	3,278
* EXPENDITURE		946,300	1,026,462	1,025,934	1,193,846	1,197,450	1,353,154	1,342,646
** CHILD HEALTH		-183,411	-77,250	61,700	11,613	9,718	14,674	4,166

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5051 CARE COORDINATOR FOR CHILDREN								
REVENUE								
1015051 33431	CHILD SERVICE COORDINATION	-15,090	-15,090	-12,577	-15,090	-15,090	-15,090	-15,090
1015051 34709	TITLE XIX MA-CHILD SER COOR	-198,347	-194,777	-153,123	-237,941	-237,941	-240,080	-241,666
* REVENUE		-213,437	-209,867	-165,700	-253,031	-253,031	-255,170	-256,756

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5051 CARE COORDINATOR FOR CHILDREN								
EXPENDITURE								
1015051 41002	FULLTIME SALARIES	132,556	133,621	124,135	140,266	140,377	144,966	144,966
1015051 41003	MERIT	0	0	0	2,500	2,357	2,500	2,500
1015051 41005	LONGEVITY	950	1,000	1,225	1,225	1,225	1,275	1,275
1015051 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015051 41009	COMP TIME	0	0	0	0	0	0	0
1015051 41101	FICA	9,849	9,910	9,173	10,426	10,435	10,700	10,691
1015051 41102	NC RETIREMENT	16,221	17,366	17,099	19,301	19,317	19,948	21,045
1015051 41103	401K	5,548	5,556	5,168	5,836	5,842	6,022	6,022
1015051 41104	WORKERS COMPENSATION	547	552	514	582	583	601	601
1015051 41106	HEALTH INSURANCE	21,169	22,218	20,407	23,322	23,322	24,012	24,482
1015051 41107	DENTAL INSURANCE	1,573	1,656	1,521	1,739	1,739	1,794	1,822
1015051 41108	LIFE INSURANCE	52	53	46	53	53	53	53
1015051 41109	DISABILITY INSURANCE	80	80	70	81	81	81	81
1015051 41501	AUDIT SERVICES	197	54	130	260	260	200	200
1015051 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
1015051 42000	POSTAGE	118	208	201	250	250	250	250
1015051 42200	TELEPHONE	228	155	0	236	236	0	0
1015051 42500	TRAVEL/TRAINING	454	500	214	500	500	600	600
1015051 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50	50
1015051 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0
1015051 43111	GASOLINE	376	260	87	450	450	400	400
1015051 43201	SUPPLIES-OFFICE	85	228	191	250	250	250	250
1015051 43207	SUPPLIES-JANITORIAL	232	300	161	300	300	300	300
1015051 43240	SUPPLIES-OTHER	255	401	184	900	900	900	900
1015051 44000	CONTRACT SERVICES	1,324	1,612	1,310	1,940	1,940	1,940	1,940
1015051 44050	CONTRACT EMPLOYEES	31,440	37,728	27,408	37,728	37,728	37,728	37,728
1015051 44600	INSURANCE	351	498	534	600	600	600	600

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5051 CARE COORDINATOR FOR CHILDREN								
EXPENDITURE								
1015051 47321	CAPITAL OUTLAY-\$500-\$4,999	0	1,697	3,181	4,236	4,236	0	0
*	EXPENDITURE	223,607	235,653	212,957	253,031	253,031	255,170	256,756
**	CARE COORDINATOR FOR CHILDREN	10,171	25,785	47,257	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5052 IMMUNIZATION								
REVENUE								
1015052 33439	IMUNIZATION ACTION PLAN	-37,858	-37,858	-19,221	-23,114	-23,114	-23,114	-23,114
1015052 34711	TITLE XIX MA-IAP	-40,032	-42,051	-33,176	-60,660	-60,660	-70,000	-60,054
* REVENUE		-77,890	-79,909	-52,398	-83,774	-83,774	-93,114	-83,168

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5052 IMMUNIZATION								
EXPENDITURE								
1015052 41002	FULLTIME SALARIES	41,715	22,367	17,498	40,776	40,776	92,266	46,133
1015052 41003	MERIT	0	0	0	400	400	650	650
1015052 41005	LONGEVITY	0	0	0	0	0	0	0
1015052 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015052 41009	COMP TIME	0	0	0	0	0	0	0
1015052 41101	FICA	3,185	1,627	1,339	2,722	2,722	7,060	3,530
1015052 41102	NC RETIREMENT	5,068	2,885	2,387	5,562	5,562	12,586	6,639
1015052 41103	401K	2,086	1,118	437	2,040	2,040	1,846	923
1015052 41104	WORKERS COMPENSATION	1,176	631	493	1,150	1,150	2,604	1,302
1015052 41106	HEALTH INSURANCE	9,204	6,038	2,958	10,140	10,140	20,880	10,644
1015052 41107	DENTAL INSURANCE	684	450	221	756	756	1,560	792
1015052 41108	LIFE INSURANCE	23	14	9	23	23	46	23
1015052 41109	DISABILITY INSURANCE	35	22	13	35	35	70	35
1015052 41501	AUDIT SERVICES	101	28	25	50	50	50	50
1015052 42000	POSTAGE	1	100	99	100	100	100	100
1015052 42200	TELEPHONE	100	65	0	236	236	0	0
1015052 42500	TRAVEL/TRAINING	0	457	0	500	500	500	500
1015052 43208	SUPPLIES-MEDICAL	1,138	1,500	800	1,500	1,500	1,500	1,500
1015052 43240	SUPPLIES-OTHER	746	497	138	600	600	600	600
1015052 44000	CONTRACT SERVICES	3,090	2,900	3,767	4,338	4,338	4,338	4,338
1015052 44600	INSURANCE	153	216	232	250	250	260	260
* EXPENDITURE		68,504	40,914	30,413	71,178	71,178	146,916	78,019
** IMMUNIZATION		-9,386	-38,995	-21,985	-12,596	-12,596	53,802	-5,149

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5053 CHILD FATALITY								
EXPENDITURE								
1015053 42700	ADVERTISING	0	0	0	0	0	0	0
1015053 43240	SUPPLIES-OTHER	983	985	2,437	983	2,878	983	983
*	EXPENDITURE	983	985	2,437	983	2,878	983	983
**	CHILD FATALITY	983	985	2,437	983	2,878	983	983

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5054 CHILD HEALTH HAVELOCK								
REVENUE								
1015054 33002	HEALTH MEDICAID COST SETTLE	0	0	-30,622	-90,000	-90,000	-100,000	-100,000
1015054 33113	FQHC	-414,000	-440,000	-430,000	-430,000	-430,000	-430,000	-430,000
1015054 33301	STATE GRANT	0	0	0	0	0	0	0
1015054 34106	1ST PARTY-CHILD HLTH	-2,834	-3,837	-5,753	-4,500	-4,500	-6,316	-6,316
1015054 34115	1ST PARTY-COLLECT-CHILD HEALTH	-1,583	-1,702	-1,059	-2,500	-2,500	-3,000	-3,000
1015054 34202	3RD PARTY-CHILD HEALTH INS	-11,468	-17,709	-16,428	-28,219	-28,219	-30,000	-30,000
1015054 34706	TITLE XIX MA-CHILD HLTH	-40,927	-46,305	-21,632	-49,462	-49,462	-60,000	-60,000
1015054 34710	TITLE XIX MA-EPSDT	-23,486	-21,881	-15,156	-52,905	-52,905	-83,000	-59,642
1015054 34711	TITLE XIX MA-IAP	-5,654	-4,053	-3,413	-8,000	-8,000	-20,000	-20,000
1015054 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0
* REVENUE		-499,951	-535,488	-524,063	-665,586	-665,586	-732,316	-708,958

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5054 CHILD HEALTH HAVELOCK								
EXPENDITURE								
1015054 41002	FULLTIME SALARIES	349,512	356,491	343,726	389,162	395,155	429,521	412,627
1015054 41003	MERIT	0	0	0	8,000	301	8,000	8,000
1015054 41005	LONGEVITY	1,463	1,641	1,876	1,779	1,877	1,982	1,982
1015054 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015054 41009	COMP TIME	1,150	0	537	0	537	0	0
1015054 41101	FICA	25,385	25,917	24,913	28,353	28,857	31,275	29,976
1015054 41102	NC RETIREMENT	42,783	46,199	47,213	53,322	54,218	58,854	59,662
1015054 41103	401K	16,112	17,026	16,800	17,582	17,912	21,066	20,214
1015054 41104	WORKERS COMPENSATION	5,467	5,626	5,525	6,042	6,164	7,282	6,793
1015054 41106	HEALTH INSURANCE	36,279	40,894	39,041	47,150	47,150	53,764	49,493
1015054 41107	DENTAL INSURANCE	2,696	3,048	2,911	3,514	3,514	4,015	3,682
1015054 41108	LIFE INSURANCE	101	107	97	113	113	123	112
1015054 41109	DISABILITY INSURANCE	154	164	148	174	174	190	173
1015054 41501	AUDIT SERVICES	0	45	535	100	536	600	600
1015054 41515	DUES & SUBSCRIPTIONS	926	375	1,375	1,775	1,775	1,775	1,775
1015054 41526	PHARMACY SERVICES	0	0	0	0	0	0	0
1015054 42000	POSTAGE	362	300	500	500	500	500	500
1015054 42100	RENT	0	0	16,821	18,393	18,393	18,944	18,944
1015054 42200	TELEPHONE	1,824	2,435	1,204	2,490	2,490	960	960
1015054 42300	UTILITIES	3,596	4,200	3,670	3,600	4,084	5,000	5,000
1015054 42400	MEETING EXPENSES	0	0	0	0	0	0	0
1015054 42500	TRAVEL/TRAINING	0	400	450	800	800	800	800
1015054 42502	TRAVEL/TRAINING-MILEAGE	23	0	25	100	100	100	100
1015054 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	210	200	300	300	0	0
1015054 42602	MAINT/REPAIR-EQUIPMENT	335	772	625	800	800	1,200	1,200
1015054 42700	ADVERTISING	0	0	0	250	250	250	250
1015054 43111	GASOLINE	150	175	60	200	200	200	200
1015054 43112	COST ALLOCATION-HEALTH DEPTS	-71,018	-14,329	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5050 CHILD HEALTH								
DIV 5054 CHILD HEALTH HAVELOCK								
EXPENDITURE								
1015054 43201	SUPPLIES-OFFICE	83	290	296	300	300	300	300
1015054 43205	SUPPLIES-PRESCRIPTION DRUGS	14,136	21,816	23,177	25,000	25,000	26,000	26,000
1015054 43206	SUPPLIES-NON RX DRUGS	47	99	300	300	300	300	300
1015054 43207	SUPPLIES-JANITORIAL	822	750	607	750	750	750	750
1015054 43208	SUPPLIES-MEDICAL	4,701	3,038	2,024	4,000	4,000	4,000	4,000
1015054 43240	SUPPLIES-OTHER	1,540	1,043	528	1,200	1,102	1,200	1,200
1015054 43242	SUPPLIES-LAB	6,309	6,410	6,500	6,500	6,500	6,500	6,500
1015054 44000	CONTRACT SERVICES	20,615	23,628	28,203	38,037	38,037	38,167	38,167
1015054 44600	INSURANCE	3,608	3,792	4,080	5,000	4,080	5,000	5,000
1015054 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1015054 47321	CAPITAL OUTLAY-\$500-\$4,999	2,927	0	0	0	0	3,698	3,698
1015054 48002	LEASE/SBITA-PRINCIPAL	16,151	17,030	0	0	0	0	0
1015054 48012	LEASE/SBITA-INTEREST	1,185	826	0	0	0	0	0
* EXPENDITURE		489,423	570,418	573,966	665,586	666,269	732,316	708,958
** CHILD HEALTH HAVELOCK		-10,528	34,930	49,903	0	683	0	0
*** CHILD HEALTH		-192,171	-54,544	139,311	0	683	69,459	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5060 WIC								
DIV 5060 WIC ADMINISTRATION								
REVENUE								
1015060 33406	WIC ADMINISTRATION	-16,819	-21,133	-18,798	-24,251	-24,401	-40,638	-40,830
*	REVENUE	-16,819	-21,133	-18,798	-24,251	-24,401	-40,638	-40,830

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5060 WIC								
DIV 5060 WIC ADMINISTRATION								
EXPENDITURE								
1015060 41002	FULLTIME SALARIES	6,537	6,991	6,615	7,326	7,482	17,193	17,193
1015060 41003	MERIT	0	0	0	324	47	800	800
1015060 41005	LONGEVITY	40	43	45	45	45	72	72
1015060 41009	COMP TIME	0	0	0	0	0	0	0
1015060 41101	FICA	486	532	504	554	566	1,306	1,306
1015060 41102	NC RETIREMENT	799	907	908	1,005	1,027	2,353	2,482
1015060 41103	401K	263	300	333	292	375	857	857
1015060 41104	WORKERS COMPENSATION	27	29	27	29	30	70	70
1015060 41106	HEALTH INSURANCE	920	966	887	1,012	1,012	3,130	3,190
1015060 41107	DENTAL INSURANCE	68	72	66	74	74	232	235
1015060 41108	LIFE INSURANCE	2	2	2	0	3	3	3
1015060 41109	DISABILITY INSURANCE	3	3	3	1	4	7	7
1015060 41501	AUDIT SERVICES	4,007	1,096	649	1,300	650	1,300	1,300
1015060 42000	POSTAGE	1,983	2,918	3,109	2,750	3,750	2,750	2,750
1015060 42100	RENT	0	0	897	981	981	1,011	1,011
1015060 42200	TELEPHONE	711	1,660	1,422	2,708	2,855	1,904	1,904
1015060 42300	UTILITIES	5,218	5,558	5,296	5,200	6,400	7,000	7,000
1015060 42500	TRAVEL/TRAINING	0	0	0	400	150	400	400
1015060 42502	TRAVEL/TRAINING-MILEAGE	23	38	0	200	100	200	200
1015060 43111	GASOLINE	0	0	0	50	50	50	50
1015060 44000	CONTRACT SERVICES	0	0	0	0	0	0	0
1015060 48002	LEASE/SBITA-PRINCIPAL	861	908	0	0	0	0	0
1015060 48012	LEASE/SBITA-INTEREST	63	44	0	0	0	0	0
* EXPENDITURE		22,011	22,068	20,764	24,251	25,601	40,638	40,830
** WIC ADMINISTRATION		5,192	936	1,965	0	1,200	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5060 WIC								
DIV 5061 WIC CLIENT SERVICES								
REVENUE								
1015061 33402	WIC CLIENT SERVICE	-238,775	-241,570	-225,073	-287,415	-287,415	-293,754	-295,818
1015061 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	-450	-450	-450	-450
* REVENUE		-238,775	-241,570	-225,073	-287,865	-287,865	-294,204	-296,268

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5060 WIC								
DIV 5061 WIC CLIENT SERVICES								
EXPENDITURE								
1015061 41002	FULLTIME SALARIES	156,909	155,401	145,798	165,755	166,481	169,719	169,719
1015061 41003	MERIT	0	0	0	1,600	676	1,600	1,600
1015061 41004	PARTTIME SALARIES	0	0	0	0	0	0	0
1015061 41005	LONGEVITY	268	454	499	501	501	545	545
1015061 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015061 41009	COMP TIME	4	0	0	0	0	0	0
1015061 41101	FICA	11,871	11,826	11,086	12,615	12,671	12,912	12,912
1015061 41102	NC RETIREMENT	19,097	20,105	19,955	22,673	22,773	23,223	24,500
1015061 41103	401K	6,308	6,411	6,279	6,792	6,830	6,991	6,991
1015061 41104	WORKERS COMPENSATION	645	638	600	682	686	698	698
1015061 41106	HEALTH INSURANCE	33,735	35,802	32,934	38,022	38,022	38,103	38,846
1015061 41107	DENTAL INSURANCE	2,507	2,669	2,455	2,832	2,832	2,844	2,888
1015061 41108	LIFE INSURANCE	84	84	73	83	83	82	82
1015061 41109	DISABILITY INSURANCE	128	129	113	127	127	124	124
1015061 41515	DUES & SUBSCRIPTIONS	285	190	190	450	450	450	450
1015061 42100	RENT	0	0	5,495	6,009	6,009	6,189	6,189
1015061 42500	TRAVEL/TRAINING	0	224	0	700	700	700	700
1015061 42502	TRAVEL/TRAINING-MILEAGE	70	178	76	200	200	200	200
1015061 42700	ADVERTISING	0	0	0	0	0	0	0
1015061 43111	GASOLINE	25	0	0	80	80	80	80
1015061 43201	SUPPLIES-OFFICE	1,776	1,595	1,563	1,700	1,700	1,700	1,700
1015061 43208	SUPPLIES-MEDICAL	10,379	10,160	7,154	13,868	12,153	13,868	13,868
1015061 43240	SUPPLIES-OTHER	2,140	117	29	500	500	500	500
1015061 44000	CONTRACT SERVICES	4,423	6,518	4,703	7,876	7,876	7,876	7,876
1015061 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0
1015061 44600	INSURANCE	3,587	4,625	5,314	4,800	5,315	5,800	5,800
1015061 47321	CAPITAL OUTLAY-\$500-\$4,999	4,598	2,013	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5060 WIC								
DIV 5061 WIC CLIENT SERVICES								
EXPENDITURE								
1015061 48002	LEASE/SBITA-PRINCIPAL	5,276	5,563	0	0	0	0	0
1015061 48012	LEASE/SBITA-INTEREST	387	270	0	0	0	0	0
*	EXPENDITURE	264,503	264,972	244,316	287,865	286,665	294,204	296,268
**	WIC CLIENT SERVICES	25,728	23,402	19,243	0	-1,200	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5060 WIC								
DIV 5062 WIC EDUCATION								
REVENUE								
1015062 33411	WIC EDUCATION	-241,648	-235,435	-211,019	-267,494	-267,494	-272,313	-274,333
*	REVENUE	-241,648	-235,435	-211,019	-267,494	-267,494	-272,313	-274,333

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5060 WIC								
DIV 5062 WIC EDUCATION								
EXPENDITURE								
1015062 41002	FULLTIME SALARIES	184,787	174,460	150,610	175,674	176,861	175,727	175,727
1015062 41003	MERIT	0	0	0	2,000	492	2,000	2,000
1015062 41005	LONGEVITY	530	535	543	544	544	567	567
1015062 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015062 41009	COMP TIME	14	0	0	0	0	0	0
1015062 41101	FICA	13,990	13,276	11,394	13,381	13,473	13,327	13,327
1015062 41102	NC RETIREMENT	22,518	22,574	20,617	24,042	24,205	24,053	25,376
1015062 41103	401K	7,388	7,228	6,596	7,156	7,216	7,123	7,123
1015062 41104	WORKERS COMPENSATION	760	718	620	729	735	730	730
1015062 41106	HEALTH INSURANCE	30,654	33,126	27,927	33,467	33,467	33,413	34,069
1015062 41107	DENTAL INSURANCE	2,278	2,469	2,082	2,503	2,503	2,501	2,542
1015062 41108	LIFE INSURANCE	76	79	63	87	87	84	84
1015062 41109	DISABILITY INSURANCE	116	120	96	124	124	121	121
1015062 41515	DUES & SUBSCRIPTIONS	0	0	0	400	400	400	400
1015062 42100	RENT	0	0	4,261	4,660	4,660	4,800	4,800
1015062 42500	TRAVEL/TRAINING	0	592	105	1,000	1,000	1,000	1,000
1015062 42502	TRAVEL/TRAINING-MILEAGE	0	98	0	100	100	100	100
1015062 42700	ADVERTISING	100	300	0	1,200	1,200	1,200	1,200
1015062 43111	GASOLINE	0	0	0	127	127	127	127
1015062 43240	SUPPLIES-OTHER	0	0	86	300	300	300	300
1015062 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0
1015062 47321	CAPITAL OUTLAY-\$500-\$4,999	526	2,483	0	0	0	4,740	4,740
1015062 48002	LEASE/SBITA-PRINCIPAL	4,092	4,314	0	0	0	0	0
1015062 48012	LEASE/SBITA-INTEREST	300	209	0	0	0	0	0
* EXPENDITURE		268,130	262,581	225,000	267,494	267,494	272,313	274,333
** WIC EDUCATION		26,482	27,146	13,981	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5060 WIC								
DIV 5063 WIC BREASTFEEDING								
REVENUE								
1015063 33405	BREASTFEEDING PROMOTION	-14,991	-19,468	-29,104	-38,633	-38,633	-39,668	-39,954
*	REVENUE	-14,991	-19,468	-29,104	-38,633	-38,633	-39,668	-39,954

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5060 WIC								
DIV 5063 WIC BREASTFEEDING								
EXPENDITURE								
1015063 41002	FULLTIME SALARIES	9,753	12,926	21,509	24,315	24,315	25,045	25,045
1015063 41003	MERIT	0	0	0	500	500	500	500
1015063 41005	LONGEVITY	0	0	45	45	45	50	50
1015063 41009	COMP TIME	0	0	0	0	0	0	0
1015063 41101	FICA	744	987	1,599	1,856	1,856	1,866	1,866
1015063 41102	NC RETIREMENT	1,185	1,667	2,940	3,324	3,324	3,424	3,613
1015063 41103	401K	195	258	719	816	816	839	839
1015063 41104	WORKERS COMPENSATION	40	53	88	102	102	105	105
1015063 41106	HEALTH INSURANCE	1,726	2,415	3,993	4,564	4,564	4,699	4,791
1015063 41107	DENTAL INSURANCE	128	180	298	341	341	352	357
1015063 41108	LIFE INSURANCE	4	6	9	12	12	12	12
1015063 41109	DISABILITY INSURANCE	6	9	14	17	17	17	17
1015063 42100	RENT	0	0	561	614	614	632	632
1015063 42500	TRAVEL/TRAINING	0	105	0	800	800	800	800
1015063 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0
1015063 42700	ADVERTISING	0	0	49	300	300	300	300
1015063 43111	GASOLINE	0	0	0	127	127	127	127
1015063 43201	SUPPLIES-OFFICE	0	150	0	150	150	150	150
1015063 43240	SUPPLIES-OTHER	155	473	273	750	750	750	750
1015063 47321	CAPITAL OUTLAY-\$500-\$4,999	526	0	0	0	0	0	0
1015063 48002	LEASE/SBITA-PRINCIPAL	538	568	0	0	0	0	0
1015063 48012	LEASE/SBITA-INTEREST	40	28	0	0	0	0	0
* EXPENDITURE		15,040	19,825	32,096	38,633	38,633	39,668	39,954
** WIC BREASTFEEDING		49	356	2,993	0	0	0	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5060 WIC								
DIV 5064 BREASTFEED PEER COUNSELING								
REVENUE								
1015064 33411	WIC EDUCATION	-16,557	-19,786	-17,603	-22,862	-22,862	-30,740	-30,984
*	REVENUE	-16,557	-19,786	-17,603	-22,862	-22,862	-30,740	-30,984

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5060 WIC								
DIV 5064 BREASTFEED PEER COUNSELING								
EXPENDITURE								
1015064 41002	FULLTIME SALARIES	11,342	13,048	12,615	14,262	14,262	19,296	19,296
1015064 41003	MERIT	0	0	0	0	0	400	400
1015064 41005	LONGEVITY	0	0	0	0	0	0	0
1015064 41009	COMP TIME	0	0	0	0	0	0	0
1015064 41101	FICA	867	997	948	1,093	1,093	1,449	1,449
1015064 41102	NC RETIREMENT	1,378	1,683	1,721	1,946	1,946	2,633	2,778
1015064 41103	401K	376	419	409	465	465	605	605
1015064 41104	WORKERS COMPENSATION	47	54	52	60	60	80	80
1015064 41106	HEALTH INSURANCE	2,927	3,280	3,105	3,549	3,549	4,698	4,791
1015064 41107	DENTAL INSURANCE	218	245	232	265	265	351	357
1015064 41108	LIFE INSURANCE	8	8	7	9	9	11	11
1015064 41109	DISABILITY INSURANCE	11	12	11	13	13	17	17
1015064 42500	TRAVEL/TRAINING	0	0	0	600	600	600	600
1015064 43111	GASOLINE	0	0	0	100	100	100	100
1015064 43201	SUPPLIES-OFFICE	0	100	0	200	200	200	200
1015064 43240	SUPPLIES-OTHER	0	173	152	300	300	300	300
1015064 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0
* EXPENDITURE		17,173	20,019	19,251	22,862	22,862	30,740	30,984
** BREASTFEED PEER COUNSELING		616	233	1,649	0	0	0	0
*** WIC		58,067	52,073	39,831	0	0	0	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5070 COMMUNICABLE DISEASE								
DIV 5070 COMMUNICABLE DISEASE								
REVENUE								
1015070 33002	HEALTH MEDICAID COST SETTLE	-110,644	-86,285	-73,088	-66,000	-66,000	-66,000	-66,000
1015070 33447	COMMUNICABLE DISEASE	-301,115	-214,684	-5,286	-6,343	-6,343	-6,343	-6,343
1015070 34100	1ST PARTY-COMMUNICABLE DISEASE	-16,279	-15,997	-16,505	-21,584	-21,584	-21,500	-22,714
1015070 34107	1ST PARTY-HEP VACCINE	-3,062	-3,401	-2,272	-4,500	-4,500	-4,000	-4,000
1015070 34108	1ST PARTY-FLU SHOTS	-729	-953	-710	-1,500	-1,500	-1,000	-1,000
1015070 34109	1ST PARTY-PNEUMONIA	-264	-4	0	-200	-200	-100	-100
1015070 34112	1ST PARTY-TRAVEL SHOT	-5,846	-11,686	-10,554	-11,000	-11,000	-10,500	-10,500
1015070 34116	1ST PARTY-COLLECT-COMM DIS	-927	-673	-1,623	-550	-550	-1,150	-1,150
1015070 34117	1ST PARTY-COLLECT-HEPATITIS	-109	-162	-303	-200	-200	-200	-200
1015070 34201	3RD PARTY-COMMUNICABLE DISEASE	-15,229	-38,870	-28,967	-48,000	-48,000	-46,281	-46,281
1015070 34205	3RD PARTY-PNEUMONIA	-242	-1,196	-569	-750	-750	-900	-900
1015070 34208	3RD PARTY-HEPATITIS	-8,099	-11,774	-10,036	-10,000	-10,000	-10,750	-10,750
1015070 34209	3RD PARTY-FLU SHOTS	-870	-1,221	-859	-1,409	-1,409	-1,250	-1,250
1015070 34410	HEPATITIS A	-264	0	0	-200	-200	-200	-200
1015070 34705	TITLE XIX MA-COMM DISEASE	-43,283	-41,689	-62,463	-45,945	-60,945	-67,750	-67,750
1015070 34708	TITLE XIX MA-FLU SHOTS-MEDCAID	-1,536	-1,813	-2,060	-3,000	-3,000	-3,000	-3,000
1015070 34714	TITLE XIX MA-PNEUNOMIA-MEDCAID	0	-575	-386	-50	-50	-500	-500
1015070 34801	MEDICARE FLU SHOTS-MEDICARE	-583	-463	-745	-1,000	-1,000	-500	-500
1015070 34803	MEDICARE PNEUMONIA	-269	-517	-259	-1,000	-1,000	-200	-200
1015070 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
1015070 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	0	0
* REVENUE		-509,347	-431,963	-216,684	-223,231	-238,231	-242,124	-243,338

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5070 COMMUNICABLE DISEASE								
DIV 5070 COMMUNICABLE DISEASE								
EXPENDITURE								
1015070 41515	DUES & SUBSCRIPTIONS	6,575	7,832	0	0	0	0	0
1015070 42000	POSTAGE	1,625	1,248	1,146	1,300	1,300	1,300	1,300
1015070 42200	TELEPHONE	46	26	0	236	0	0	0
1015070 42500	TRAVEL/TRAINING	0	271	385	500	500	500	500
1015070 42700	ADVERTISING	2,425	0	0	0	0	0	0
1015070 43112	COST ALLOCATION-HEALTH DEPTS	143,508	0	0	0	0	0	0
1015070 43205	SUPPLIES-PRESCRIPTION DRUGS	79,214	84,182	90,245	75,000	93,500	85,000	85,000
1015070 43208	SUPPLIES-MEDICAL	12,008	10,771	2,955	8,000	5,236	8,000	8,000
1015070 43240	SUPPLIES-OTHER	6,149	2,539	339	1,500	1,000	1,500	1,500
1015070 43242	SUPPLIES-LAB	14,771	24,523	12,158	14,000	14,000	14,000	14,000
1015070 44000	CONTRACT SERVICES	29,951	28,969	3,989	5,088	5,088	8,348	8,348
1015070 44050	CONTRACT EMPLOYEES	47,037	135,001	0	0	0	0	0
1015070 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1015070 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	47,624	0	0	0	0	0	0
1015070 47321	CAPITAL OUTLAY-\$500-\$4,999	14,147	0	0	0	0	0	0
* EXPENDITURE		405,081	295,362	111,218	105,624	120,624	118,648	118,648
** COMMUNICABLE DISEASE		-104,266	-136,602	-105,466	-117,607	-117,607	-123,476	-124,690

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5070 COMMUNICABLE DISEASE								
DIV 5071 TUBERCULOSIS								
REVENUE								
1015071 33400	STATE REVENUE	-4,500	-4,500	-3,477	-4,500	-4,500	-4,500	-4,500
1015071 33445	TUBERCULOSIS	-37,168	-33,660	-33,660	-33,660	-33,660	-33,660	-33,660
* REVENUE		-41,668	-38,160	-37,137	-38,160	-38,160	-38,160	-38,160

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5070 COMMUNICABLE DISEASE								
DIV 5071 TUBERCULOSIS								
EXPENDITURE								
1015071 41002	FULLTIME SALARIES	64,687	65,356	60,417	68,298	68,298	70,346	70,346
1015071 41003	MERIT	0	0	0	425	425	425	425
1015071 41005	LONGEVITY	200	225	250	250	250	275	275
1015071 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015071 41101	FICA	4,958	5,009	4,633	5,237	5,237	5,395	5,395
1015071 41102	NC RETIREMENT	7,884	8,460	8,275	9,350	9,350	9,633	10,163
1015071 41103	401K	3,244	3,279	3,033	3,428	3,428	3,532	3,532
1015071 41104	WORKERS COMPENSATION	1,830	1,849	1,711	1,934	1,934	1,992	1,992
1015071 41106	HEALTH INSURANCE	9,204	9,660	8,873	10,140	10,140	10,440	10,644
1015071 41107	DENTAL INSURANCE	684	720	662	756	756	780	792
1015071 41108	LIFE INSURANCE	23	23	20	23	23	23	23
1015071 41109	DISABILITY INSURANCE	35	35	30	35	35	35	35
1015071 41501	AUDIT SERVICES	132	36	50	100	100	100	100
1015071 41515	DUES & SUBSCRIPTIONS	100	0	100	100	100	100	100
1015071 42500	TRAVEL/TRAINING	569	45	824	900	900	900	900
1015071 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50	50
1015071 43112	COST ALLOCATION-HEALTH DEPTS	-3,500	0	0	0	0	0	0
1015071 43208	SUPPLIES-MEDICAL	100	200	0	200	200	200	200
1015071 44000	CONTRACT SERVICES	9,520	9,820	8,784	10,320	10,320	10,320	10,320
1015071 44600	INSURANCE	153	216	232	250	250	270	270
* EXPENDITURE		99,821	104,933	97,893	111,796	111,796	114,816	115,562
** TUBERCULOSIS		58,153	66,773	60,756	73,636	73,636	76,656	77,402

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5070 COMMUNICABLE DISEASE								
DIV 5072 HIV/STD								
REVENUE								
1015072 33448	HIV/STD	-12,663	-12,896	-10,192	-18,076	-18,076	-18,076	-18,076
*	REVENUE	-12,663	-12,896	-10,192	-18,076	-18,076	-18,076	-18,076

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5070 COMMUNICABLE DISEASE								
DIV 5072 HIV/STD								
EXPENDITURE								
1015072 41002	FULLTIME SALARIES	34,496	32,869	31,542	35,473	35,734	37,408	37,408
1015072 41003	MERIT	0	0	0	650	316	725	725
1015072 41005	LONGEVITY	191	213	234	234	234	255	255
1015072 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015072 41101	FICA	2,587	2,466	2,392	2,664	2,685	2,836	2,836
1015072 41102	NC RETIREMENT	4,215	4,268	4,334	4,870	4,906	5,136	5,419
1015072 41103	401K	1,387	1,323	1,271	1,428	1,442	1,506	1,506
1015072 41104	WORKERS COMPENSATION	142	136	130	146	148	153	153
1015072 41106	HEALTH INSURANCE	7,823	8,211	7,542	8,618	8,618	8,873	9,047
1015072 41107	DENTAL INSURANCE	581	612	562	642	642	662	673
1015072 41108	LIFE INSURANCE	19	19	17	18	18	18	18
1015072 41109	DISABILITY INSURANCE	30	30	26	28	28	28	28
1015072 42500	TRAVEL/TRAINING	0	0	500	500	500	500	500
1015072 43112	COST ALLOCATION-HEALTH DEPTS	-3,500	0	0	0	0	0	0
1015072 43205	SUPPLIES-PRESCRIPTION DRUGS	4,465	3,337	931	5,476	5,476	5,476	5,476
1015072 43208	SUPPLIES-MEDICAL	700	670	247	700	700	700	700
1015072 43240	SUPPLIES-OTHER	285	137	48	400	400	400	400
1015072 44000	CONTRACT SERVICES	0	0	0	0	0	0	0
1015072 44600	INSURANCE	130	184	197	200	200	220	220
* EXPENDITURE		53,552	54,474	49,973	62,047	62,047	64,896	65,364
** HIV/STD		40,889	41,578	39,780	43,971	43,971	46,820	47,288
*** COMMUNICABLE DISEASE		-5,225	-28,251	-4,929	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5080 FAMILY PLANNING								
DIV 5080 FAMILY PLANNING								
REVENUE								
1015080 33002	HEALTH MEDICAID COST SETTLE	-130,578	-283,854	-238,362	-407,000	-407,000	-407,000	-407,000
1015080 33410	FAMILY PLANNING	-390,878	-394,997	-224,905	-209,691	-209,691	-209,691	-209,691
1015080 33438	STATE HEALTH AID	-11,900	-6,525	-11,900	-11,900	-11,900	-11,900	-11,900
1015080 34102	1ST PARTY-FAMILY PLAN	-11,446	-8,661	-11,807	-12,000	-12,000	-15,000	-15,000
1015080 34118	1ST PARTY-COLLECT-FAMILY PLAN	-9,803	-12,848	-11,643	-10,000	-10,000	-12,000	-12,000
1015080 34200	3RD PARTY-FAMILY PLANNING	-94,676	-84,801	-99,601	-100,253	-100,253	-117,000	-123,736
1015080 34703	TITLE XIX MA-FAMILY PLANNG	-305,354	-301,209	-216,201	-313,064	-313,064	-365,864	-365,864
1015080 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
1015080 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0
* REVENUE		-954,635	-1,092,895	-814,419	-1,063,908	-1,063,908	-1,138,455	-1,145,191

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5080 FAMILY PLANNING								
DIV 5080 FAMILY PLANNING								
EXPENDITURE								
1015080 41002	FULLTIME SALARIES	457,113	468,368	454,232	513,069	517,256	537,598	537,598
1015080 41003	MERIT	0	0	0	6,000	593	6,000	6,000
1015080 41004	PARTTIME SALARIES	0	0	27,858	0	52,607	100,108	100,091
1015080 41005	LONGEVITY	2,739	2,867	3,013	3,038	3,038	3,371	3,371
1015080 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015080 41009	COMP TIME	4	0	0	0	0	0	0
1015080 41101	FICA	34,022	34,835	36,115	38,244	42,593	47,953	47,940
1015080 41102	NC RETIREMENT	55,872	60,790	66,168	70,406	78,158	87,454	92,257
1015080 41103	401K	20,365	20,170	20,665	22,027	24,871	27,659	27,657
1015080 41104	WORKERS COMPENSATION	9,822	10,149	10,624	11,118	12,709	14,504	14,503
1015080 41106	HEALTH INSURANCE	83,066	89,798	84,986	97,856	97,856	100,752	102,720
1015080 41107	DENTAL INSURANCE	6,173	6,693	6,336	7,301	7,301	7,533	7,649
1015080 41108	LIFE INSURANCE	204	209	188	225	225	226	226
1015080 41109	DISABILITY INSURANCE	314	324	292	345	345	346	346
1015080 41501	AUDIT SERVICES	452	124	100	200	200	200	200
1015080 41515	DUES & SUBSCRIPTIONS	300	300	859	1,495	1,495	1,495	1,495
1015080 41526	PHARMACY SERVICES	0	0	0	0	0	0	0
1015080 42000	POSTAGE	1,455	1,200	1,200	1,200	1,200	1,200	1,200
1015080 42200	TELEPHONE	1,404	974	0	236	236	0	0
1015080 42500	TRAVEL/TRAINING	1,076	1,402	1,399	1,500	1,500	1,950	1,450
1015080 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	0	0	0	0
1015080 42700	ADVERTISING	0	0	0	0	0	0	0
1015080 43111	GASOLINE	100	123	41	150	150	150	150
1015080 43112	COST ALLOCATION-HEALTH DEPTS	-38,970	-14,701	0	0	0	0	0
1015080 43201	SUPPLIES-OFFICE	726	739	789	800	800	800	800
1015080 43205	SUPPLIES-PRESCRIPTION DRUGS	76,469	115,697	84,957	94,000	100,658	94,000	94,000
1015080 43207	SUPPLIES-JANITORIAL	1,000	1,000	475	1,000	1,000	1,000	1,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5080 FAMILY PLANNING								
DIV 5080 FAMILY PLANNING								
EXPENDITURE								
1015080 43208	SUPPLIES-MEDICAL	18,143	22,229	12,257	18,000	18,000	18,000	18,000
1015080 43240	SUPPLIES-OTHER	6,982	6,268	4,488	6,800	6,679	6,800	6,800
1015080 43242	SUPPLIES-LAB	9,812	17,500	14,609	16,000	16,000	17,000	17,000
1015080 44000	CONTRACT SERVICES	28,858	23,272	23,647	34,319	34,319	37,767	37,767
1015080 44050	CONTRACT EMPLOYEES	94,248	93,423	38,019	112,661	38,080	5,141	5,141
1015080 44600	INSURANCE	4,665	5,603	6,039	5,918	6,039	6,218	6,600
1015080 47301	CAPITAL OUTLAY-OVER \$5,000	0	5,868	0	0	0	0	0
1015080 47321	CAPITAL OUTLAY-\$500-\$4,999	2,536	4,125	0	0	0	13,230	13,230
* EXPENDITURE		878,949	979,348	899,354	1,063,908	1,063,908	1,138,455	1,145,191
** FAMILY PLANNING		-75,686	-113,547	84,935	0	0	0	0
*** FAMILY PLANNING		-75,686	-113,547	84,935	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5090 HOME HEALTH HOSPICE								
DIV 5090 HOSPICE								
REVENUE								
1015090 33119	CARES ACT GRANT	0	0	0	0	0	0	0
1015090 34103	1ST PARTY-HOSPICE	-368	0	0	-300	-300	-200	-200
1015090 34203	3RD PARTY-HOSPICE	-62,951	-126,620	-37,408	-158,861	-158,861	-100,000	-100,000
1015090 34701	TITLE XIX MA-HOSPICE-MEDICAID	-63,220	565	-6,630	-50,000	-50,000	-500	-500
1015090 34800	MEDICARE HOSPICE-MEDICARE	-1,537,387	-2,014,552	-1,266,055	-1,949,159	-2,033,249	-2,155,291	-2,091,236
1015090 38200	MISCELLANEOUS REVENUE	-11,643	-15,900	-7,907	-18,000	-18,000	-15,000	-15,000
1015090 38301	DON/CONT MISC DONATIONS	0	0	0	0	0	0	0
1015090 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-31,000	0	0
* REVENUE		-1,675,569	-2,156,508	-1,317,999	-2,176,320	-2,291,410	-2,270,991	-2,206,936

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5090 HOME HEALTH HOSPICE								
DIV 5090 HOSPICE								
EXPENDITURE								
1015090 41002	FULLTIME SALARIES	947,196	969,865	858,417	1,053,939	1,061,874	1,036,369	1,085,819
1015090 41003	MERIT	0	0	0	8,500	3,090	14,500	14,500
1015090 41004	PARTTIME SALARIES	3,760	21,809	15,868	30,017	30,017	95,028	30,917
1015090 41005	LONGEVITY	1,800	1,200	1,450	1,450	1,450	2,175	2,175
1015090 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015090 41009	COMP TIME	0	0	0	0	0	0	0
1015090 41101	FICA	70,289	73,597	65,216	80,652	81,262	84,528	83,385
1015090 41102	NC RETIREMENT	115,303	125,074	117,286	143,963	145,049	141,664	149,454
1015090 41103	401K	36,208	38,287	33,385	39,740	40,140	40,984	40,984
1015090 41104	WORKERS COMPENSATION	17,541	18,752	16,005	19,135	19,240	19,626	19,566
1015090 41106	HEALTH INSURANCE	139,978	148,523	122,948	162,240	162,240	156,600	159,660
1015090 41107	DENTAL INSURANCE	11,087	11,790	9,828	12,852	12,852	12,456	12,636
1015090 41108	LIFE INSURANCE	370	374	311	391	391	391	391
1015090 41109	DISABILITY INSURANCE	564	571	474	595	595	595	595
1015090 41501	AUDIT SERVICES	1,110	304	250	500	250	500	500
1015090 41515	DUES & SUBSCRIPTIONS	10,119	9,649	4,061	13,173	13,173	13,398	13,398
1015090 41524	CONTRACT CLINICIAN	80,576	104,992	67,398	100,000	92,600	100,000	100,000
1015090 42000	POSTAGE	1,714	1,982	1,573	1,800	1,800	1,800	1,800
1015090 42200	TELEPHONE	4,718	6,010	7,015	9,271	9,361	9,852	6,252
1015090 42300	UTILITIES	18,104	16,298	15,928	18,000	18,000	18,621	18,000
1015090 42400	MEETING EXPENSES	383	385	106	400	400	400	400
1015090 42500	TRAVEL/TRAINING	2,988	2,919	2,035	4,000	4,000	4,000	3,000
1015090 42502	TRAVEL/TRAINING-MILEAGE	4,643	4,769	4,040	6,000	6,000	6,000	6,000
1015090 42700	ADVERTISING	19,964	19,395	15,026	20,000	20,000	20,000	12,000
1015090 43101	VEHICLE EXPENSE-FUEL AND OTHER	2,063	1,000	488	936	936	864	9,364
1015090 43102	VEHICLE EXPENSE-COUNTY GARAGE	14,075	13,218	7,441	26,128	26,128	22,786	22,786
1015090 43111	GASOLINE	6,896	12,161	9,255	8,500	11,417	8,500	0
1015090 43201	SUPPLIES-OFFICE	981	1,085	907	1,400	1,400	1,400	1,400

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5090 HOME HEALTH HOSPICE								
DIV 5090 HOSPICE								
EXPENDITURE								
1015090 43205	SUPPLIES-PRESCRIPTION DRUGS	99,288	126,847	173,913	110,000	219,000	150,000	120,000
1015090 43207	SUPPLIES-JANITORIAL	1,400	1,400	878	1,400	1,400	1,400	1,400
1015090 43208	SUPPLIES-MEDICAL	68,577	82,447	48,986	70,000	65,000	70,000	70,000
1015090 43216	SUPPLIES-ROUTINE MEDICAL	477	495	0	1,500	1,000	1,500	1,500
1015090 43217	SUPPLIES-ANCILLARY MEDICAL	23,042	25,570	20,966	25,000	30,500	25,000	25,000
1015090 43240	SUPPLIES-OTHER	6,224	1,414	2,679	3,000	3,000	3,000	3,000
1015090 44000	CONTRACT SERVICES	47,461	51,054	40,501	53,402	53,402	53,402	53,402
1015090 44020	THERAPIST	271	125	0	500	500	500	500
1015090 44027	HOSPICE ROOM & BOARD	0	-196	-5,880	3,000	3,200	3,000	3,000
1015090 44050	CONTRACT EMPLOYEES	72,439	68,461	48,103	90,000	68,000	90,000	70,000
1015090 44600	INSURANCE	29,154	37,288	42,015	43,000	42,016	44,000	48,000
1015090 47301	CAPITAL OUTLAY-OVER \$5,000	26,212	28,022	0	0	31,000	0	0
1015090 47321	CAPITAL OUTLAY-\$500-\$4,999	3,074	2,204	10,052	11,936	10,053	16,152	16,152
* EXPENDITURE		1,890,050	2,029,139	1,758,923	2,176,320	2,291,736	2,270,991	2,206,936
** HOSPICE		214,481	-127,369	440,924	0	326	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5090 HOME HEALTH HOSPICE								
DIV 5091 HEALTH FOUNDATION								
REVENUE								
1015091 38305	DON/CONT HEALTH FOUNDATION	-2,512	-25,000	-24,914	-15,000	-30,000	-25,000	-25,000
*	REVENUE	-2,512	-25,000	-24,914	-15,000	-30,000	-25,000	-25,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5090 HOME HEALTH HOSPICE								
DIV 5091 HEALTH FOUNDATION								
EXPENDITURE								
1015091 49652	SPEC APPROP-HEALTH FOUNDATION	2,512	25,000	21,802	15,000	30,000	25,000	25,000
*	EXPENDITURE	2,512	25,000	21,802	15,000	30,000	25,000	25,000
**	HEALTH FOUNDATION	0	0	-3,113	0	0	0	0
***	HOME HEALTH HOSPICE	214,481	-127,369	437,812	0	326	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5100 ADULT PRIMARY CARE-NEW BERN								
REVENUE								
1015100 33002	HEALTH MEDICAID COST SETTLE	-148,805	-219,507	-165,244	-100,000	-100,000	-200,000	-200,000
1015100 33113	FQHC	-400,000	-409,000	-442,566	-410,000	-442,566	-410,000	-410,000
1015100 33125	AMERICAN RESCUE PLAN ACT	-500,865	0	-24,603	0	-24,603	0	0
1015100 33301	STATE GRANT	0	-105,305	-54,992	-100,000	-111,760	-50,000	-50,000
1015100 33438	STATE HEALTH AID	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
1015100 34105	1ST PARTY-ADULT HLTH	-39,585	-40,126	-22,831	-55,000	-55,000	-40,000	-40,000
1015100 34119	1ST PARTY-COLLECT-ADULT HEALTH	-19,678	-22,471	-19,084	-20,000	-20,000	-20,000	-20,000
1015100 34204	3RD PARTY-INSURANCE	-55,206	-62,171	-37,933	-70,000	-70,000	-70,000	-70,000
1015100 34702	TITLE XIX MA- ADULT HEALTH	-165,911	-269,196	-165,702	-236,058	-236,127	-235,000	-235,030
1015100 34802	MEDICARE ADULT PRIMARY CARE	-41,619	-43,196	-28,415	-65,000	-65,000	-50,043	-50,043
1015100 34932	INTRGOV FEES-CEMC	-20,000	0	-20,000	-20,000	-20,000	-20,000	-20,000
1015100 38200	MISCELLANEOUS REVENUE	-199,200	-97,957	0	0	0	0	0
1015100 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0
* REVENUE		-1,600,869	-1,278,929	-991,370	-1,086,058	-1,155,056	-1,105,043	-1,105,073

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5100 ADULT PRIMARY CARE-NEW BERN								
EXPENDITURE								
1015100 41002	FULLTIME SALARIES	357,120	361,340	381,918	433,778	521,502	645,974	618,806
1015100 41003	MERIT	0	0	0	6,000	196	7,000	7,000
1015100 41005	LONGEVITY	1,005	1,063	1,214	1,415	1,415	1,279	1,279
1015100 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015100 41009	COMP TIME	1,373	0	694	0	694	0	0
1015100 41101	FICA	24,950	25,208	26,977	30,493	37,262	46,885	44,787
1015100 41102	NC RETIREMENT	43,679	46,750	52,354	59,366	71,431	88,295	89,238
1015100 41103	401K	15,132	16,386	18,699	18,669	23,094	31,576	30,149
1015100 41104	WORKERS COMPENSATION	5,743	5,791	6,544	7,518	9,930	13,262	12,492
1015100 41106	HEALTH INSURANCE	43,412	46,288	47,107	51,213	58,818	81,960	72,917
1015100 41107	DENTAL INSURANCE	3,226	3,450	3,512	3,823	4,390	6,123	5,421
1015100 41108	LIFE INSURANCE	110	110	106	124	142	189	166
1015100 41109	DISABILITY INSURANCE	167	167	162	185	212	283	248
1015100 41501	AUDIT SERVICES	616	169	576	250	576	250	250
1015100 41515	DUES & SUBSCRIPTIONS	8,179	2,843	6,118	7,313	7,313	7,313	7,313
1015100 42000	POSTAGE	2,400	2,319	1,937	2,400	2,400	2,400	2,400
1015100 42200	TELEPHONE	4,667	4,803	2,550	2,308	3,427	3,652	3,652
1015100 42300	UTILITIES	10,862	9,862	9,654	10,500	10,500	11,270	11,270
1015100 42400	MEETING EXPENSES	1,348	988	849	1,200	1,300	1,600	1,200
1015100 42500	TRAVEL/TRAINING	1,698	1,707	2,510	2,000	2,600	2,700	1,800
1015100 42602	MAINT/REPAIR-EQUIPMENT	406	0	174	500	500	800	800
1015100 42700	ADVERTISING	6,000	100	408	500	500	500	500
1015100 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	200
1015100 43111	GASOLINE	164	238	108	200	200	300	0
1015100 43112	COST ALLOCATION-HEALTH DEPTS	-10,500	66,397	0	0	0	0	0
1015100 43201	SUPPLIES-OFFICE	548	582	561	600	600	600	600
1015100 43205	SUPPLIES-PRESCRIPTION DRUGS	2,000	0	1,915	2,000	2,000	2,000	2,000
1015100 43206	SUPPLIES-NON RX DRUGS	0	22	15	200	200	200	200

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5100 ADULT PRIMARY CARE-NEW BERN								
EXPENDITURE								
1015100 43207	SUPPLIES-JANITORIAL	4,074	1,800	1,446	1,800	1,800	1,800	1,800
1015100 43208	SUPPLIES-MEDICAL	13,017	9,773	12,513	13,500	20,103	15,000	15,000
1015100 43240	SUPPLIES-OTHER	8,493	4,446	6,259	4,500	6,969	4,500	4,500
1015100 43242	SUPPLIES-LAB	36,492	25,995	43,240	26,000	44,000	26,000	26,000
1015100 44000	CONTRACT SERVICES	41,337	103,579	60,166	56,024	89,209	56,865	56,865
1015100 44050	CONTRACT EMPLOYEES	421,053	244,984	110,032	334,279	218,658	28,705	70,458
1015100 44051	CONTRACT EMPLOYEE BONUS	0	0	0	0	0	0	0
1015100 44600	INSURANCE	5,857	6,747	6,804	7,400	6,974	7,400	7,400
1015100 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1015100 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0
1015100 47321	CAPITAL OUTLAY-\$500-\$4,999	1,107	2,603	6,552	0	8,072	8,362	8,362
* EXPENDITURE		1,055,737	996,508	813,669	1,086,058	1,156,987	1,105,043	1,105,073
** ADULT PRIMARY CARE-NEW BERN		-545,133	-282,421	-177,701	0	1,931	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5101 CANCER CONTROL								
REVENUE								
1015101 33435	CANCER CONTROL	-26,050	-22,100	-13,975	-33,925	-33,925	-33,925	-33,925
1015101 34105	1ST PARTY-ADULT HLTH	-80	-80	-14	-100	-100	0	0
1015101 34204	3RD PARTY-INSURANCE	0	0	0	0	0	0	0
* REVENUE		-26,130	-22,180	-13,989	-34,025	-34,025	-33,925	-33,925

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5101 CANCER CONTROL								
EXPENDITURE								
1015101 41002	FULLTIME SALARIES	5,470	5,800	5,566	6,260	6,307	6,602	6,602
1015101 41003	MERIT	0	0	0	125	63	150	150
1015101 41005	LONGEVITY	34	38	41	42	42	45	45
1015101 41009	COMP TIME	0	0	0	0	0	0	0
1015101 41101	FICA	409	435	422	472	476	502	502
1015101 41102	NC RETIREMENT	669	753	765	860	867	908	957
1015101 41103	401K	220	234	224	254	257	268	268
1015101 41104	WORKERS COMPENSATION	23	24	23	27	28	29	29
1015101 41106	HEALTH INSURANCE	1,381	1,449	1,331	1,522	1,522	1,567	1,597
1015101 41107	DENTAL INSURANCE	103	108	99	114	114	118	119
1015101 41108	LIFE INSURANCE	3	3	3	5	5	5	5
1015101 41109	DISABILITY INSURANCE	5	5	5	7	7	7	7
1015101 42000	POSTAGE	66	86	92	100	100	100	100
1015101 42500	TRAVEL/TRAINING	0	0	0	600	600	600	600
1015101 43201	SUPPLIES-OFFICE	53	98	80	100	100	100	100
1015101 43208	SUPPLIES-MEDICAL	0	0	0	200	200	200	200
1015101 43240	SUPPLIES-OTHER	152	165	73	200	200	200	200
1015101 44000	CONTRACT SERVICES	12,356	14,789	7,119	23,097	23,097	22,484	22,404
1015101 44600	INSURANCE	23	32	35	40	40	40	40
* EXPENDITURE		20,966	24,019	15,878	34,025	34,025	33,925	33,925
** CANCER CONTROL		-5,164	1,839	1,889	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5102 ADULT PRIMARY CARE/HAVELOCK								
REVENUE								
1015102 33002	HEALTH MEDICAID COST SETTLE	0	0	-20,974	-100,000	-100,000	-100,000	-100,000
1015102 33113	FQHC	-228,000	-219,000	-220,000	-220,000	-220,000	-220,000	-220,000
1015102 33301	STATE GRANT	0	-61,125	-118,010	-100,000	-177,935	-70,000	-70,000
1015102 33327	FEDERAL GRANT	0	-50,736	-368,006	0	-538,264	0	0
1015102 34105	1ST PARTY-ADULT HLTH	-37,841	-39,872	-31,051	-45,000	-37,000	-45,000	-45,000
1015102 34119	1ST PARTY-COLLECT-ADULT HEALTH	-11,434	-15,157	-15,194	-12,500	-12,500	-12,500	-12,500
1015102 34204	3RD PARTY-INSURANCE	-40,618	-54,620	-54,661	-63,000	-55,000	-63,000	-65,000
1015102 34702	TITLE XIX MA- ADULT HEALTH	-132,996	-187,539	-183,268	-173,003	-126,453	-239,228	-173,038
1015102 34802	MEDICARE ADULT PRIMARY CARE	-27,068	-34,299	-39,661	-41,953	-41,953	-55,000	-55,000
1015102 38200	MISCELLANEOUS REVENUE	0	-74,500	-30,000	0	-30,000	0	0
1015102 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-58,715	-85,500	-85,500
* REVENUE		-477,957	-736,849	-1,080,826	-755,456	-1,397,820	-890,228	-826,038

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5102 ADULT PRIMARY CARE/HAVELOCK								
EXPENDITURE								
1015102 41002	FULLTIME SALARIES	257,778	306,453	341,398	392,859	406,747	447,661	430,767
1015102 41003	MERIT	0	0	0	8,000	0	8,500	8,500
1015102 41005	LONGEVITY	1,134	1,158	1,319	1,221	1,319	1,394	1,394
1015102 41009	COMP TIME	233	0	0	0	0	0	0
1015102 41101	FICA	19,406	23,022	25,605	29,634	30,126	33,307	32,002
1015102 41102	NC RETIREMENT	31,486	39,682	46,747	53,760	54,635	61,263	62,194
1015102 41103	401K	12,229	14,192	16,469	17,513	17,836	21,771	20,921
1015102 41104	WORKERS COMPENSATION	4,212	5,200	6,120	6,928	7,041	9,243	8,754
1015102 41106	HEALTH INSURANCE	32,137	39,781	43,994	47,663	47,663	60,558	56,420
1015102 41107	DENTAL INSURANCE	2,388	2,965	3,280	3,558	3,558	4,530	4,205
1015102 41108	LIFE INSURANCE	92	106	109	131	131	158	146
1015102 41109	DISABILITY INSURANCE	140	162	167	193	193	233	215
1015102 41501	AUDIT SERVICES	0	45	347	100	348	100	100
1015102 41515	DUES & SUBSCRIPTIONS	1,791	0	2,200	2,600	2,600	2,600	2,600
1015102 41526	PHARMACY SERVICES	0	0	0	0	0	0	0
1015102 42000	POSTAGE	736	998	787	1,000	1,000	1,000	1,000
1015102 42100	RENT	0	0	39,181	42,821	42,821	44,594	44,594
1015102 42200	TELEPHONE	1,967	1,668	736	1,891	1,891	960	960
1015102 42300	UTILITIES	3,435	4,400	4,196	3,400	5,900	5,079	5,079
1015102 42400	MEETING EXPENSES	0	0	0	0	0	0	0
1015102 42500	TRAVEL/TRAINING	0	591	778	800	800	1,150	800
1015102 42502	TRAVEL/TRAINING-MILEAGE	79	0	0	100	100	100	100
1015102 42601	MAINT/REPAIR-BUILDING/GROUNDS	255	472	691	800	800	16,500	8,000
1015102 42700	ADVERTISING	0	0	192	300	300	300	300
1015102 43111	GASOLINE	93	244	61	254	254	300	250
1015102 43201	SUPPLIES-OFFICE	174	277	293	300	300	300	300
1015102 43205	SUPPLIES-PRESCRIPTION DRUGS	8,541	923	7,203	1,250	7,250	7,250	4,000
1015102 43206	SUPPLIES-NON RX DRUGS	0	48	10	50	50	50	50

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5102 ADULT PRIMARY CARE/HAVELOCK								
EXPENDITURE								
1015102 43207	SUPPLIES-JANITORIAL	385	745	534	750	750	750	750
1015102 43208	SUPPLIES-MEDICAL	3,369	8,240	5,857	9,000	15,000	9,000	8,000
1015102 43240	SUPPLIES-OTHER	2,291	6,546	3,749	2,400	6,333	2,400	2,400
1015102 43242	SUPPLIES-LAB	4,985	5,500	7,000	7,000	7,000	7,000	7,000
1015102 44000	CONTRACT SERVICES	33,848	37,684	43,753	64,263	61,763	64,263	64,263
1015102 44050	CONTRACT EMPLOYEES	4,605	19,280	35,832	50,417	44,226	3,564	45,274
1015102 44600	INSURANCE	3,539	3,744	4,230	4,500	4,252	4,350	4,700
1015102 47301	CAPITAL OUTLAY-OVER \$5,000	0	50,736	395,871	0	621,258	70,000	0
1015102 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0
1015102 47321	CAPITAL OUTLAY-\$500-\$4,999	3,244	26,032	0	0	3,575	0	0
1015102 48002	LEASE/SBITA-PRINCIPAL	16,151	29,900	0	0	0	0	0
1015102 48012	LEASE/SBITA-INTEREST	1,185	3,716	0	0	0	0	0
* EXPENDITURE		451,910	634,509	1,038,713	755,456	1,397,820	890,228	826,038
** ADULT PRIMARY CARE/HAVELOCK		-26,047	-102,340	-42,113	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5103 BEHAVIORAL HEALTH								
REVENUE								
1015103 33002	HEALTH MEDICAID COST SETTLE	-10,322	-12,138	-22,433	-8,325	-8,325	-12,000	-12,000
1015103 33113	FQHC	-110,000	-110,000	-110,000	-110,000	-110,000	-110,000	-110,000
1015103 34001	OTHER FEES	0	0	0	0	0	0	0
1015103 34105	1ST PARTY-ADULT HLTH	-3,491	-4,935	-4,096	-5,000	-5,000	-4,750	-4,750
1015103 34204	3RD PARTY-INSURANCE	-8,863	-14,296	-16,628	-12,000	-12,000	-12,314	-11,078
1015103 34702	TITLE XIX MA- ADULT HEALTH	-44,330	-53,084	-61,618	-47,773	-47,841	-48,000	-50,000
1015103 34802	MEDICARE ADULT PRIMARY CARE	-1,760	-1,021	-2,394	-5,318	-5,318	-5,000	-5,000
* REVENUE		-178,766	-195,473	-217,169	-188,416	-188,484	-192,064	-192,828

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5103 BEHAVIORAL HEALTH								
EXPENDITURE								
1015103 41002	FULLTIME SALARIES	109,886	110,736	102,330	115,788	117,480	119,145	119,145
1015103 41003	MERIT	0	0	0	3,600	1,455	6,000	6,000
1015103 41005	LONGEVITY	875	900	0	925	925	0	0
1015103 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015103 41009	COMP TIME	0	0	0	0	0	0	0
1015103 41101	FICA	8,309	8,404	7,661	8,791	8,921	8,874	8,874
1015103 41102	NC RETIREMENT	13,457	14,401	13,958	15,920	16,151	16,252	17,146
1015103 41103	401K	5,538	5,582	5,116	5,839	5,924	5,960	5,960
1015103 41104	WORKERS COMPENSATION	1,152	1,126	626	1,176	1,183	490	490
1015103 41106	HEALTH INSURANCE	18,408	19,320	16,055	20,280	20,280	20,880	21,288
1015103 41107	DENTAL INSURANCE	1,368	1,440	1,197	1,512	1,512	1,536	1,548
1015103 41108	LIFE INSURANCE	46	46	36	46	46	46	46
1015103 41109	DISABILITY INSURANCE	70	70	55	70	70	70	70
1015103 41501	AUDIT SERVICES	0	5	131	20	132	150	150
1015103 41515	DUES & SUBSCRIPTIONS	1,000	0	1,456	1,850	1,850	1,850	1,850
1015103 42000	POSTAGE	204	224	121	250	250	250	250
1015103 42200	TELEPHONE	0	0	174	701	769	126	126
1015103 42500	TRAVEL/TRAINING	250	230	0	1,200	1,200	1,550	1,000
1015103 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0
1015103 42700	ADVERTISING	0	0	0	100	100	100	100
1015103 43111	GASOLINE	64	131	27	152	152	152	152
1015103 43112	COST ALLOCATION-HEALTH DEPTS	-7,000	0	0	0	0	0	0
1015103 43201	SUPPLIES-OFFICE	38	65	97	100	100	100	100
1015103 43205	SUPPLIES-PRESCRIPTION DRUGS	0	0	0	0	0	0	0
1015103 43206	SUPPLIES-NON RX DRUGS	0	0	0	0	0	0	0
1015103 43207	SUPPLIES-JANITORIAL	47	75	75	75	75	75	75
1015103 43208	SUPPLIES-MEDICAL	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5100 ADULT HEALTH SERVICES								
DIV 5103 BEHAVIORAL HEALTH								
EXPENDITURE								
1015103 43240	SUPPLIES-OTHER	819	963	736	1,500	1,208	1,500	1,500
1015103 43242	SUPPLIES-LAB	0	0	0	0	0	0	0
1015103 44000	CONTRACT SERVICES	7,568	1,173	3,002	4,803	4,803	5,058	5,058
1015103 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0
1015103 44600	INSURANCE	1,505	1,583	1,780	1,600	1,780	1,900	1,900
1015103 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
1015103 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	1,591	2,118	2,118	0	0
* EXPENDITURE		163,604	166,473	156,225	188,416	188,484	192,064	192,828
** BEHAVIORAL HEALTH		-15,162	-29,001	-60,944	0	0	0	0
*** ADULT HEALTH SERVICES		-591,505	-411,923	-278,869	0	1,931	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5110 RISK REDUCTION								
DIV 5110 HEALTHY COMMUNITIES								
REVENUE								
1015110 33403	RISK REDUCTION	-34,354	-34,178	-33,992	-34,526	-34,526	-34,526	-34,526
1015110 34456	SVC FEES-COURSES/SEMINARS	0	0	0	-197	-197	-250	-250
1015110 34927	INTRGOV FEES-PITT COUNTY	-14,743	-15,414	-16,395	-20,762	-20,762	-15,430	-15,764
* REVENUE		-49,097	-49,592	-50,387	-55,485	-55,485	-50,206	-50,540

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5110 RISK REDUCTION								
DIV 5110 HEALTHY COMMUNITIES								
EXPENDITURE								
1015110 41002	FULLTIME SALARIES	28,848	28,789	28,544	33,595	33,595	29,895	29,895
1015110 41003	MERIT	0	0	0	900	900	1,000	1,000
1015110 41005	LONGEVITY	0	0	0	0	0	0	0
1015110 41009	COMP TIME	183	0	0	0	0	0	0
1015110 41101	FICA	2,200	2,193	2,170	2,561	2,561	2,287	2,287
1015110 41102	NC RETIREMENT	3,527	3,714	3,893	4,583	4,583	4,079	4,303
1015110 41103	401K	1,309	1,439	1,427	1,682	1,682	1,162	1,162
1015110 41104	WORKERS COMPENSATION	119	118	117	139	139	123	123
1015110 41106	HEALTH INSURANCE	5,407	5,313	4,817	6,084	6,084	5,220	5,323
1015110 41107	DENTAL INSURANCE	402	396	359	454	454	390	397
1015110 41108	LIFE INSURANCE	13	13	11	14	14	12	12
1015110 41109	DISABILITY INSURANCE	21	19	17	22	22	18	18
1015110 41501	AUDIT SERVICES	205	56	50	100	100	100	100
1015110 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
1015110 42000	POSTAGE	5	20	1	20	20	20	20
1015110 42200	TELEPHONE	529	369	0	118	118	0	0
1015110 42400	MEETING EXPENSES	335	863	368	750	750	1,000	1,000
1015110 42500	TRAVEL/TRAINING	423	44	170	600	600	600	600
1015110 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50	50
1015110 42700	ADVERTISING	1,997	980	360	1,000	1,000	1,000	1,000
1015110 43111	GASOLINE	65	41	61	63	63	100	100
1015110 43201	SUPPLIES-OFFICE	30	149	140	150	150	200	200
1015110 43208	SUPPLIES-MEDICAL	0	25	261	500	500	500	500
1015110 43240	SUPPLIES-OTHER	1,179	1,350	1,227	1,800	1,728	2,000	2,000
1015110 44000	CONTRACT SERVICES	0	0	0	0	0	0	0
1015110 44600	INSURANCE	244	281	371	300	372	450	450
* EXPENDITURE		47,043	46,172	44,364	55,485	55,485	50,206	50,540
** HEALTHY COMMUNITIES		-2,054	-3,420	-6,023	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5110 RISK REDUCTION								
DIV 5111 REFUGEE PROGRAM								
REVENUE								
1015111 33315	REFUGEE GRANT	-10,080	-22,080	-21,280	-43,200	-43,200	-43,200	-43,200
1015111 34715	TITLE XIX MA-COLP/REFGEEPHY-MA	-10,926	-31,964	-22,986	-10,000	-10,000	-10,000	-10,000
* REVENUE		-21,006	-54,044	-44,266	-53,200	-53,200	-53,200	-53,200

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5110 RISK REDUCTION								
DIV 5111 REFUGEE PROGRAM								
EXPENDITURE								
1015111 43208	SUPPLIES-MEDICAL	635	529	942	2,000	2,000	2,000	2,000
1015111 43240	SUPPLIES-OTHER	82	251	0	500	500	500	500
1015111 44000	CONTRACT SERVICES	13,164	12,800	13,517	50,700	50,700	50,700	50,700
* EXPENDITURE		13,881	13,580	14,459	53,200	53,200	53,200	53,200
** REFUGEE PROGRAM		-7,125	-40,464	-29,807	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5110 RISK REDUCTION								
DIV 5112 JAIL INITIATIVE PROGRAM								
REVENUE								
1015112 33318	NC DIVISION OF PUBLIC HEALTH	-103,999	-103,999	-91,312	-113,949	-113,949	-118,125	-118,781
*	REVENUE	-103,999	-103,999	-91,312	-113,949	-113,949	-118,125	-118,781

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5110 RISK REDUCTION								
DIV 5112 JAIL INITIATIVE PROGRAM								
EXPENDITURE								
1015112 41002	FULLTIME SALARIES	53,418	52,914	49,270	55,296	55,805	58,314	58,314
1015112 41003	MERIT	0	0	0	600	0	720	720
1015112 41005	LONGEVITY	250	275	300	300	300	325	325
1015112 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015112 41009	COMP TIME	48	0	160	0	160	0	0
1015112 41101	FICA	4,072	4,030	3,769	4,215	4,267	4,447	4,447
1015112 41102	NC RETIREMENT	6,527	6,861	6,783	7,584	7,676	7,999	8,439
1015112 41103	401K	2,149	2,127	1,989	2,226	2,260	2,346	2,346
1015112 41104	WORKERS COMPENSATION	220	218	204	229	233	241	241
1015112 41106	HEALTH INSURANCE	9,204	9,660	8,873	10,140	10,140	10,440	10,644
1015112 41107	DENTAL INSURANCE	684	720	662	756	756	780	792
1015112 41108	LIFE INSURANCE	23	23	20	23	23	23	23
1015112 41109	DISABILITY INSURANCE	35	35	30	35	35	35	35
1015112 42000	POSTAGE	6	2	12	60	60	20	20
1015112 42500	TRAVEL/TRAINING	0	50	44	600	553	600	600
1015112 42502	TRAVEL/TRAINING-MILEAGE	43	59	0	70	70	70	70
1015112 42700	ADVERTISING	0	0	0	0	0	0	0
1015112 43111	GASOLINE	600	762	581	600	600	600	600
1015112 43112	COST ALLOCATION-HEALTH DEPTS	-3,500	0	0	0	0	0	0
1015112 43201	SUPPLIES-OFFICE	206	48	203	250	250	200	200
1015112 43208	SUPPLIES-MEDICAL	1,189	797	1,200	1,200	1,200	1,200	1,200
1015112 43240	SUPPLIES-OTHER	859	439	709	950	950	950	950
1015112 44000	CONTRACT SERVICES	0	0	0	0	0	28,815	0
1015112 44050	CONTRACT EMPLOYEES	28,814	28,815	27,063	28,815	28,815	0	28,815
* EXPENDITURE		104,846	107,834	101,871	113,949	114,153	118,125	118,781
** JAIL INITIATIVE PROGRAM		847	3,835	10,560	0	204	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
***	RISK REDUCTION	-8,332	-40,049	-25,270	0	204	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5120 MENTAL HEALTH								
DIV 5120 MENTAL HEALTH								
REVENUE								
1015120 33600	ABC 5 CENT BOTTLE TAX	-40,134	-41,633	-30,516	-50,000	-50,000	-50,000	-50,000
1015120 33601	ABC 7% GROSS RECEIPTS	-70,000	-70,000	-52,500	-70,000	-70,000	-70,000	-70,000
1015120 34911	CAROLINAEAST MEDICAL CENTER	-100,000	0	-87,500	0	0	-150,000	-150,000
*	REVENUE	-210,134	-111,633	-170,516	-120,000	-120,000	-270,000	-270,000
EXPENDITURE								
1015120 49440	TRILLIUM HEALTH RESOURCES	349,827	349,827	70,675	349,827	349,827	349,827	349,827
1015120 49442	ALCOHOLISM ABC BOTTLES	40,134	41,633	30,516	50,000	50,000	50,000	50,000
*	EXPENDITURE	389,961	391,460	101,191	399,827	399,827	399,827	399,827
**	MENTAL HEALTH	179,827	279,827	-69,325	279,827	279,827	129,827	129,827
***	MENTAL HEALTH	179,827	279,827	-69,325	279,827	279,827	129,827	129,827

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5130 VECTOR CONTROL								
DIV 5130 MOSQUITO CONTROL								
REVENUE								
1015130 33458	STATE REV-VECTOR CONTROL	0	0	0	0	0	0	0
*	REVENUE	0	0	0	0	0	0	0
EXPENDITURE								
1015130 41516	MEMBERSHIP FEES	0	0	0	0	0	0	0
1015130 42500	TRAVEL/TRAINING	0	0	0	0	0	0	0
1015130 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0
1015130 43111	GASOLINE	0	0	0	0	0	0	0
1015130 43214	PEST CONTROL	0	0	0	0	0	0	0
1015130 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0
1015130 44000	CONTRACT SERVICES	0	0	0	0	0	0	0
1015130 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0
1015130 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0	0
**	MOSQUITO CONTROL	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5130 VECTOR CONTROL								
DIV 5131 TICK CONTROL								
REVENUE								
1015131 33323	ST GRNT-TICK CONTROL	-2,073	-2,061	-2,381	-4,000	-4,000	-4,000	-4,000
*	REVENUE	-2,073	-2,061	-2,381	-4,000	-4,000	-4,000	-4,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5130 VECTOR CONTROL								
DIV 5131 TICK CONTROL								
EXPENDITURE								
1015131 41515	DUES & SUBSCRIPTIONS	100	120	240	250	250	240	240
1015131 42500	TRAVEL/TRAINING	245	822	794	1,500	1,500	1,500	1,500
1015131 43201	SUPPLIES-OFFICE	0	0	0	0	0	0	0
1015131 43240	SUPPLIES-OTHER	759	769	697	1,250	1,250	1,260	1,260
1015131 44000	CONTRACT SERVICES	1,000	429	743	1,000	1,000	1,000	1,000
* EXPENDITURE		2,104	2,140	2,473	4,000	4,000	4,000	4,000
** TICK CONTROL		31	79	92	0	0	0	0
*** VECTOR CONTROL		31	79	92	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5140 PHARMACY 340B								
DIV 5140 PHARMACY 340B								
REVENUE								
1015140 33113	FQHC	0	0	0	0	0	0	0
1015140 33125	AMERICAN RESCUE PLAN ACT	-749,147	0	0	0	0	0	0
1015140 34105	1ST PARTY-ADULT HLTH	-28,798	-78,584	-77,773	-70,000	-70,000	-85,000	-90,641
1015140 34204	3RD PARTY-INSURANCE	-90,648	-148,804	-230,949	-189,314	-229,314	-220,000	-245,000
1015140 34702	TITLE XIX MA- ADULT HEALTH	-52,345	-449,861	-388,141	-350,000	-395,097	-395,569	-425,000
1015140 34802	MEDICARE ADULT PRIMARY CARE	-2,195	-103,162	-99,799	-65,000	-105,000	-115,000	-130,000
1015140 38200	MISCELLANEOUS REVENUE	-20,746	-42,002	-78,855	-51,096	-81,096	-56,000	-100,000
1015140 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0
* REVENUE		-943,880	-822,412	-875,517	-725,410	-880,507	-871,569	-990,641

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5140 PHARMACY 340B								
DIV 5140 PHARMACY 340B								
EXPENDITURE								
1015140 41002	FULLTIME SALARIES	155,726	187,947	176,903	199,558	201,288	208,438	208,438
1015140 41003	MERIT	0	0	0	5,700	3,465	7,500	7,500
1015140 41005	LONGEVITY	0	0	0	0	0	0	0
1015140 41009	COMP TIME	0	0	0	0	0	0	0
1015140 41101	FICA	11,548	13,957	13,002	14,837	14,970	15,330	15,323
1015140 41102	NC RETIREMENT	18,921	24,245	24,130	27,221	27,457	28,432	29,996
1015140 41103	401K	7,786	9,398	8,845	9,982	10,069	10,426	10,426
1015140 41104	WORKERS COMPENSATION	4,391	5,300	4,989	5,629	5,678	5,879	5,879
1015140 41106	HEALTH INSURANCE	18,408	28,980	26,618	30,420	30,420	31,320	31,932
1015140 41107	DENTAL INSURANCE	1,368	2,160	1,985	2,268	2,268	2,340	2,376
1015140 41108	LIFE INSURANCE	46	68	60	69	69	69	69
1015140 41109	DISABILITY INSURANCE	70	104	91	105	105	105	105
1015140 41501	AUDIT SERVICES	0	22	50	100	100	100	100
1015140 41515	DUES & SUBSCRIPTIONS	4,957	470	4,890	7,575	6,075	7,575	6,000
1015140 42000	POSTAGE	0	590	2	1,000	500	1,000	1,000
1015140 42200	TELEPHONE	249	821	954	1,593	1,690	1,152	1,152
1015140 42300	UTILITIES	0	0	3,582	2,000	4,000	4,000	4,000
1015140 42500	TRAVEL/TRAINING	2,360	106	139	5,000	1,000	5,000	3,000
1015140 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	200	200	200	0
1015140 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	1,250	1,250	1,250	1,250
1015140 42700	ADVERTISING	2,000	160	0	1,000	300	1,000	1,000
1015140 43111	GASOLINE	217	481	336	635	635	635	635
1015140 43201	SUPPLIES-OFFICE	959	249	221	500	500	500	500
1015140 43205	SUPPLIES-PRESCRIPTION DRUGS	89,899	374,010	399,776	325,000	466,800	450,000	500,000
1015140 43206	SUPPLIES-NON RX DRUGS	7,388	15,352	15,478	25,000	23,000	25,000	50,000
1015140 43207	SUPPLIES-JANITORIAL	2,995	1,500	852	1,500	1,500	1,500	1,500
1015140 43208	SUPPLIES-MEDICAL	5,472	4,086	3,021	6,000	6,000	6,000	6,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5140 PHARMACY 340B								
DIV 5140 PHARMACY 340B								
EXPENDITURE								
1015140 43240	SUPPLIES-OTHER	9,892	665	1,259	3,500	2,165	3,500	3,500
1015140 44000	CONTRACT SERVICES	44,727	22,262	20,203	27,768	27,768	29,518	29,518
1015140 44050	CONTRACT EMPLOYEES	8,775	14,328	21,788	15,000	35,900	18,000	63,642
1015140 44600	INSURANCE	626	4,726	5,334	5,000	5,335	5,800	5,800
1015140 47301	CAPITAL OUTLAY-OVER \$5,000	7,283	0	0	0	0	0	0
1015140 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	431,624	0	0	0	0	0	0
1015140 47321	CAPITAL OUTLAY-\$500-\$4,999	10,432	0	0	0	0	0	0
* EXPENDITURE		848,118	711,988	734,507	725,410	880,507	871,569	990,641
** PHARMACY 340B		-95,762	-110,424	-141,010	0	0	0	0
*** PHARMACY 340B		-95,762	-110,424	-141,010	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5180 OPIOID EPIDEMIC RESPONSE								
DIV 5180 OPIOID EPIDEMIC RESPONSE								
REVENUE								
1015180 38218	OPIOID SETTLEMENT PROCEEDS	0	0	-79,004	0	0	0	0
*	REVENUE	0	0	-79,004	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5180 OPIOID EPIDEMIC RESPONSE								
DIV 5180 OPIOID EPIDEMIC RESPONSE								
EXPENDITURE								
1015180 41002	FULLTIME SALARIES	0	59,408	38,680	62,192	65,057	61,119	61,119
1015180 41005	LONGEVITY	0	200	225	225	225	0	0
1015180 41101	FICA	0	4,549	2,925	4,768	4,988	4,677	4,677
1015180 41102	NC RETIREMENT	0	7,690	5,307	8,514	8,905	8,337	8,796
1015180 41103	401K	0	2,384	1,556	2,498	2,642	2,446	2,446
1015180 41104	WORKERS COMPENSATION	0	203	132	213	223	208	208
1015180 41106	HEALTH INSURANCE	0	9,660	3,803	10,140	10,140	10,440	10,644
1015180 41107	DENTAL INSURANCE	0	720	284	756	756	780	792
1015180 41108	LIFE INSURANCE	0	23	10	23	23	23	23
1015180 41109	DISABILITY INSURANCE	0	35	15	35	35	35	35
1015180 41515	DUES & SUBSCRIPTIONS	0	119	119	234	234	409	409
1015180 42000	POSTAGE	0	0	0	75	75	75	75
1015180 42200	TELEPHONE	0	547	397	694	694	600	600
1015180 42300	UTILITIES	0	0	1,127	4,000	4,000	3,000	3,000
1015180 42500	TRAVEL/TRAINING	0	808	112	1,326	1,326	2,005	2,005
1015180 42702	COMMUNITY OUTREACH	0	21,775	21,209	22,942	22,942	25,160	15,000
1015180 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	623	162	2,000	2,000	72	650
1015180 43102	VEHICLE EXPENSE-COUNTY GARAGE	0	0	258	0	0	1,899	1,899
1015180 43201	SUPPLIES-OFFICE	0	191	247	1,187	1,187	860	860
1015180 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0
1015180 44000	CONTRACT SERVICES	0	60,473	59,062	50	105,600	225	40,225
1015180 44600	INSURANCE	0	216	0	217	217	500	500
1015180 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	36,679	38,560	38,560	0	0
1015180 47321	CAPITAL OUTLAY-\$500-\$4,999	0	12,338	3,148	4,400	4,400	0	0
* EXPENDITURE		0	181,962	175,455	165,049	274,229	122,870	153,963
** OPIOID EPIDEMIC RESPONSE		0	181,962	96,451	165,049	274,229	122,870	153,963

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
***	OPIOID EPIDEMIC RESPONSE	0	181,962	96,451	165,049	274,229	122,870	153,963

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5210 SOCIAL SERVICES								
REVENUE								
1015210 34402	COPIES	0	-1	-1	0	0	0	0
1015210 38213	RETURNED CHECK FEE	0	0	-35	0	0	0	0
1015210 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0
* REVENUE		0	-1	-36	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5210 SOCIAL SERVICES								
EXPENDITURE								
1015210 41001	BOARD MEMBER COMPENSATION	1,395	1,487	1,481	2,564	2,564	2,742	2,742
1015210 41002	FULLTIME SALARIES	1,393,507	1,388,131	1,367,078	1,584,439	1,609,152	1,682,307	1,682,307
1015210 41003	MERIT	-1,334	0	0	130,000	-11,261	250,000	250,000
1015210 41005	LONGEVITY	5,775	4,775	5,600	5,800	5,800	6,275	6,275
1015210 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015210 41009	COMP TIME	1,524	158	71	0	71	0	0
1015210 41101	FICA	103,835	103,237	101,917	117,834	121,688	125,239	125,200
1015210 41102	NC RETIREMENT	170,198	179,706	187,243	216,920	223,785	230,333	242,999
1015210 41103	401K	55,667	57,157	60,264	66,028	68,551	74,633	74,633
1015210 41104	WORKERS COMPENSATION	6,777	6,626	6,228	7,386	8,223	7,820	7,820
1015210 41106	HEALTH INSURANCE	213,993	218,155	196,463	243,360	243,360	240,120	244,812
1015210 41107	DENTAL INSURANCE	15,903	16,620	15,309	18,900	18,900	18,648	18,900
1015210 41108	LIFE INSURANCE	530	526	482	575	575	575	575
1015210 41109	DISABILITY INSURANCE	809	803	735	875	875	875	875
1015210 41200	UNEMPLOYMENT	0	0	0	10,000	10,000	10,000	10,000
1015210 41501	AUDIT SERVICES	36,762	18,484	21,864	50,000	50,000	50,000	40,000
1015210 41515	DUES & SUBSCRIPTIONS	12,347	15,887	14,405	20,711	20,711	23,861	23,861
1015210 42000	POSTAGE	59,991	49,328	54,280	62,000	62,000	95,197	75,000
1015210 42200	TELEPHONE	61,465	73,054	64,560	76,669	77,619	82,864	86,464
1015210 42300	UTILITIES	82,182	74,460	71,722	100,000	100,000	153,920	100,000
1015210 42500	TRAVEL/TRAINING	6,612	7,391	8,324	15,000	15,000	32,888	15,000
1015210 42601	MAINT/REPAIR-BUILDING/GROUNDS	31,256	26,502	16,653	69,100	69,100	40,750	40,750
1015210 42602	MAINT/REPAIR-EQUIPMENT	3,208	10,282	0	0	0	0	0
1015210 42700	ADVERTISING	3,493	1,695	3,143	5,000	5,000	5,000	5,000
1015210 43101	VEHICLE EXPENSE-FUEL AND OTHER	28,946	31,093	21,170	32,500	27,685	37,984	30,000
1015210 43102	VEHICLE EXPENSE-COUNTY GARAGE	22,833	23,195	23,855	56,610	56,610	51,268	51,268
1015210 43201	SUPPLIES-OFFICE	47,035	40,248	32,564	40,000	40,000	46,676	40,000
1015210 43202	SUPPLIES-DATA PROCESSING	3,151	3,215	3,149	3,500	3,500	5,000	4,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5210 SOCIAL SERVICES								
EXPENDITURE								
1015210 43207	SUPPLIES-JANITORIAL	8,977	9,182	9,231	10,000	10,000	20,100	15,000
1015210 43240	SUPPLIES-OTHER	27,133	22,117	14,784	25,000	25,000	73,107	17,900
1015210 44000	CONTRACT SERVICES	245,540	324,552	324,138	418,108	693,578	480,311	462,131
1015210 44050	CONTRACT EMPLOYEES	246,134	184,747	201,444	229,765	229,765	260,680	179,925
1015210 44600	INSURANCE	81,923	111,467	125,565	131,000	125,565	137,500	138,000
1015210 47301	CAPITAL OUTLAY-OVER \$5,000	103,453	113,764	60,677	56,744	61,559	98,918	62,612
1015210 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0
1015210 47321	CAPITAL OUTLAY-\$500-\$4,999	47,586	82,059	74,628	107,625	110,663	110,860	120,460
1015210 48002	LEASE/SBITA-PRINCIPAL	3,178	3,242	0	0	0	0	0
1015210 48012	LEASE/SBITA-INTEREST	182	118	0	0	0	0	0
* EXPENDITURE		3,131,966	3,203,464	3,089,027	3,914,013	4,085,638	4,456,451	4,174,509
** SOCIAL SERVICES		3,131,966	3,203,463	3,088,991	3,914,013	4,085,638	4,456,451	4,174,509

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5211 DSS EMPLOYMENT ASSISTANCE								
REVENUE								
1015211 33415	INCOME MAINT STAFF OVERHEAD	-6,217,803	-5,228,760	-4,518,614	-6,827,615	-6,827,615	-7,153,474	-6,726,863
1015211 33433	STATE REV-FS RECOVERY COMM	-13,384	-27,605	-15,536	-20,000	-20,000	-20,000	-20,000
1015211 33459	STATE REV-FS EMPLOY FEE-STATE	0	0	0	0	0	0	0
1015211 33460	STATE REV-AID CO INCOME MAINT	0	0	0	0	0	0	0
1015211 34210	3RD PARTY-HEALTH CHOICE	0	-50	0	-20,000	-20,000	-20,000	-20,000
1015211 34911	CAROLINAEAST MEDICAL CENTER	-48,663	-15,561	-18,416	-47,244	-47,244	-48,633	-48,633
* REVENUE		-6,279,850	-5,271,977	-4,552,566	-6,914,859	-6,914,859	-7,242,107	-6,815,496

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5211 DSS EMPLOYMENT ASSISTANCE								
EXPENDITURE								
1015211 41002	FULLTIME SALARIES	3,767,718	3,611,160	3,634,600	4,561,631	4,580,350	4,691,992	4,884,829
1015211 41004	PARTTIME SALARIES	28,370	20,135	18,514	42,090	42,090	43,354	21,677
1015211 41005	LONGEVITY	14,650	13,250	13,850	14,475	14,475	14,750	14,750
1015211 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015211 41009	COMP TIME	4,239	12,489	1,627	0	1,628	0	0
1015211 41101	FICA	283,146	269,717	271,213	339,010	342,720	352,312	365,324
1015211 41102	NC RETIREMENT	460,073	469,160	497,873	617,809	624,402	642,036	705,102
1015211 41103	401K	155,859	152,194	150,778	177,869	180,299	183,426	191,542
1015211 41104	WORKERS COMPENSATION	13,003	12,467	12,479	15,339	15,518	16,199	16,788
1015211 41106	HEALTH INSURANCE	669,591	675,798	654,453	851,760	851,760	866,520	883,452
1015211 41107	DENTAL INSURANCE	49,740	51,090	50,148	64,260	64,260	67,812	68,832
1015211 41108	LIFE INSURANCE	1,691	1,648	1,567	2,024	2,024	2,047	2,093
1015211 41109	DISABILITY INSURANCE	2,588	2,516	2,391	3,080	3,080	3,115	3,185
1015211 42500	TRAVEL/TRAINING	1,352	4,324	1,809	7,904	6,404	7,904	5,000
1015211 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0
1015211 43904	FOOD STAMP ISSUANCE	23,615	19,877	14,047	30,000	30,000	32,000	30,000
1015211 43906	BIRTH CERTIFICATES	1,284	944	1,952	1,800	3,300	1,800	1,800
1015211 47321	CAPITAL OUTLAY-\$500-\$4,999	0	26,094	0	0	0	0	0
* EXPENDITURE		5,476,918	5,342,863	5,327,299	6,729,051	6,762,310	6,925,267	7,194,374
** DSS EMPLOYMENT ASSISTANCE		-802,932	70,886	774,733	-185,808	-152,549	-316,840	378,878

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5212 DSS ADULT/CHILD SERVICES								
REVENUE								
1015212 33119	CARES ACT GRANT	0	0	0	0	0	0	0
1015212 33416	SERVICE STAFF OVERHEAD	-657,823	-618,220	-368,832	-817,443	-817,443	-814,368	-749,380
1015212 33419	HCCBG IN HOME	-218,163	-135,153	-53,108	-224,100	-224,100	-224,100	-224,100
1015212 33449	ADULT DAY CARE	0	0	0	0	0	0	0
1015212 33450	HCCBG CARE MGMT	-193,669	-153,710	-45,551	-86,972	-86,972	-86,972	-86,972
1015212 38304	DON/CONT CONSUMR CONTRIBUTIONS	-3	0	0	0	0	0	0
* REVENUE		-1,069,658	-907,083	-467,491	-1,128,515	-1,128,515	-1,125,440	-1,060,452

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5212 DSS ADULT/CHILD SERVICES								
EXPENDITURE								
1015212 41002	FULLTIME SALARIES	959,967	961,357	872,004	1,139,784	1,146,577	1,176,209	1,256,498
1015212 41005	LONGEVITY	3,075	3,225	3,150	3,350	3,350	2,175	2,175
1015212 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015212 41009	COMP TIME	11,853	3,670	4,451	0	4,451	0	0
1015212 41101	FICA	72,931	72,599	65,747	81,318	82,182	88,372	94,507
1015212 41102	NC RETIREMENT	118,450	124,905	119,978	147,512	149,050	160,734	181,132
1015212 41103	401K	38,273	36,368	33,571	39,660	40,226	44,408	48,298
1015212 41104	WORKERS COMPENSATION	33,926	33,696	30,611	37,640	38,036	41,015	43,810
1015212 41106	HEALTH INSURANCE	142,279	143,558	126,750	162,240	162,240	167,040	170,304
1015212 41107	DENTAL INSURANCE	10,574	10,699	9,891	12,096	12,096	13,944	14,112
1015212 41108	LIFE INSURANCE	352	351	298	391	391	414	437
1015212 41109	DISABILITY INSURANCE	538	528	455	595	595	630	665
1015212 42500	TRAVEL/TRAINING	2,027	4,014	1,365	9,000	9,000	9,000	6,000
1015212 43218	SUPPLIES-PCS	936	994	558	1,000	1,000	1,000	1,000
1015212 43905	COUNTY SS	178,279	322,275	187,022	300,000	300,000	375,000	300,000
1015212 43913	SERVICES FOR THE BLIND	6,835	6,861	7,294	7,616	7,616	7,616	7,616
1015212 43914	APS ESSENTIAL SERVICES	0	17,990	0	0	0	0	0
1015212 43940	FAMILY CAREGIVER SUPPLEMENT	0	0	0	0	0	0	0
1015212 44000	CONTRACT SERVICES	263,344	266,570	147,547	258,500	258,500	258,500	258,500
* EXPENDITURE		1,843,639	2,009,658	1,610,691	2,200,702	2,215,310	2,346,057	2,385,054
** DSS ADULT/CHILD SERVICES		773,981	1,102,575	1,143,200	1,072,187	1,086,795	1,220,617	1,324,602

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5213 DSS TANF								
REVENUE								
1015213 33316	CELEBRATE FAMILIES GRANT	0	0	0	0	0	0	0
1015213 33417	TANF STAFF OVERHEAD	-1,847,498	-1,960,244	-1,416,463	-3,398,545	-3,398,545	-3,361,734	-3,361,734
1015213 33418	CCDF ADMIN	-206,098	-220,306	-125,566	-225,625	-225,625	-225,625	-225,625
1015213 33420	CPS STAFF OVERHEAD	-1,060,024	-1,151,848	-679,758	-1,281,461	-1,556,931	-1,557,280	-1,537,401
1015213 33422	FOSTER CARE IV-E	-529,928	-537,852	-325,385	-688,385	-688,385	-798,413	-798,413
1015213 33423	FOSTER CARE IV-B	-410,971	-484,358	-190,801	-614,288	-614,288	-501,893	-501,893
1015213 33425	HOME STUDY FEES	-5,100	-3,400	-2,701	-5,000	-5,000	-5,000	-5,000
1015213 33428	SMART START	-39,752	-40,230	-40,242	0	0	-40,242	-40,242
1015213 33429	ADOPTION IV-B	-8,843	-9,212	-1,740	-9,452	-9,452	-9,452	-9,452
1015213 33432	LINKS STATE SCHOLORSHIP	-28,460	-9,004	-12,330	-40,000	-40,000	-40,000	-40,000
1015213 33434	STATE REV-MA TRANS SER ADMIN	-299,906	-197,254	-141,111	-290,000	-290,000	-290,000	-290,000
1015213 33446	LINKS	-24,198	-27,911	-17,701	-24,539	-24,539	-24,539	-24,539
1015213 33502	TRILLIUM	0	0	0	0	0	0	0
1015213 34912	INTRGOV FEES-OASI DISAB DETERM	-2,092	-2,953	-220	-7,500	-7,500	-7,500	-7,500
1015213 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-102,103	0	0
* REVENUE		-4,462,871	-4,644,572	-2,954,017	-6,584,795	-6,962,368	-6,861,678	-6,841,799

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5213 DSS TANF								
EXPENDITURE								
1015213 41002	FULLTIME SALARIES	4,129,392	4,211,115	4,118,908	4,988,401	5,036,339	5,219,835	5,348,075
1015213 41004	PARTTIME SALARIES	0	0	0	0	0	27	27
1015213 41005	LONGEVITY	15,150	14,925	15,075	15,075	15,075	16,675	16,675
1015213 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015213 41009	COMP TIME	123,276	71,533	30,781	0	30,781	0	0
1015213 41101	FICA	318,349	319,820	309,184	372,316	378,359	389,142	398,838
1015213 41102	NC RETIREMENT	518,539	554,387	567,965	682,500	693,259	712,956	770,624
1015213 41103	401K	175,696	181,913	174,776	210,357	214,314	212,335	218,484
1015213 41104	WORKERS COMPENSATION	128,944	130,541	128,677	151,585	154,074	162,759	167,223
1015213 41106	HEALTH INSURANCE	574,483	614,215	599,950	709,800	709,800	762,120	777,012
1015213 41107	DENTAL INSURANCE	43,812	46,890	45,486	54,432	54,432	58,428	59,292
1015213 41108	LIFE INSURANCE	1,512	1,555	1,424	1,737	1,737	1,783	1,829
1015213 41109	DISABILITY INSURANCE	2,314	2,391	2,188	2,660	2,660	2,730	2,800
1015213 42100	RENT	73,143	73,143	67,048	73,143	73,143	73,143	73,143
1015213 42200	TELEPHONE	1,823	0	90	1,486	1,576	0	0
1015213 42300	UTILITIES	13,030	11,998	11,855	15,000	15,000	17,500	15,000
1015213 42500	TRAVEL/TRAINING	7,952	18,526	18,201	20,000	20,000	30,000	20,000
1015213 42502	TRAVEL/TRAINING-MILEAGE	2,277	1,626	2,408	3,000	3,000	4,000	3,200
1015213 43907	WORK 1ST PARTY/VOCATIONAL	230	47	171	1,500	1,500	1,500	1,500
1015213 43908	OASI-DISABILITY DETERMNTN	912	3,430	220	7,000	7,000	7,000	7,000
1015213 43911	LINKS	9,173	9,109	5,453	9,210	9,210	9,210	9,210
1015213 43915	CHILD SERVICES	6,532	8,513	8,833	10,000	10,000	15,000	11,000
1015213 43919	WORK FIRST TRANSPORTATION	785	291	1,560	15,000	15,000	15,000	15,000
1015213 43920	TRANSPORTATION	100,460	85,156	58,535	120,000	120,000	110,000	90,000
1015213 43921	FOSTER CARE IVB	840,925	1,048,125	669,612	925,000	925,000	925,000	850,000
1015213 43924	WORK FIRST CARTS	0	0	0	12,000	12,000	12,000	12,000
1015213 43925	COUNTY SYSTEM TRANSPORTATION	1,332	1,545	335	12,000	12,000	12,000	12,000
1015213 43927	CHILD ADOPTION IVE	100,561	148,674	119,582	150,000	150,000	150,000	145,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5213 DSS TANF								
EXPENDITURE								
1015213 43928	CHILD FOSTER CARE IVE	547,027	635,064	500,525	640,000	640,000	640,000	600,000
1015213 43930	SPECIAL ADOPTION	12,300	6,597	15,122	0	102,103	0	0
1015213 43931	CRISIS FUNDS	1,713	0	1,535	6,000	6,000	6,000	6,000
1015213 43932	CHILD WELFARE CASE	49,983	66,175	61,589	60,000	98,450	111,300	75,000
1015213 43933	TRANSITIONAL WORK INC	600	701	1,149	1,800	1,800	1,800	1,800
1015213 43934	ADOPTION IV B	66,088	72,764	48,529	75,000	75,000	75,000	68,000
1015213 43944	LINKS STATE SCHOLARSHIPS	27,656	10,732	13,967	40,000	40,000	40,000	40,000
1015213 43946	CELEBRATE FAMILIES	0	0	0	0	0	0	0
1015213 43947	WOMAN'S PATH TO RECOVERY	0	0	0	0	0	0	0
1015213 43948	GRIEF-TRAUMA INTERV CHILD	0	0	0	0	0	0	0
* EXPENDITURE		7,895,968	8,351,503	7,600,730	9,386,002	9,628,612	9,794,243	9,815,732
** DSS TANF		3,433,097	3,706,932	4,646,713	2,801,207	2,666,244	2,932,565	2,973,933

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5214 CHILD SUPPORT ENFORCEMENT								
REVENUE								
1015214 33203	CHILD SUPPORT REIMBURSEMENT	-617,576	-794,429	-549,068	-847,795	-847,795	-917,440	-917,440
1015214 33204	CHILD SUPPORT INCENTIVE	-157,397	-155,505	-46,310	-88,767	-88,767	-88,767	-88,767
1015214 35000	SERVICE FEES	-845	-875	-645	-3,500	-3,500	-3,500	-3,500
* REVENUE		-775,818	-950,809	-596,023	-940,062	-940,062	-1,009,707	-1,009,707

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5214 CHILD SUPPORT ENFORCEMENT								
EXPENDITURE								
1015214 42000	POSTAGE	9,016	16,937	10,866	18,500	18,500	18,500	18,500
1015214 42100	RENT	83,632	83,632	76,663	83,632	83,632	83,632	83,632
1015214 42300	UTILITIES	10,161	9,679	8,945	12,000	12,000	12,000	12,000
1015214 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	2,753	0	0	0	0	0
1015214 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0
1015214 43941	CHILD SUPPORT REFUNDS	0	0	0	0	0	0	0
1015214 44000	CONTRACT SERVICES	742,250	707,242	631,098	855,356	860,641	858,356	858,356
1015214 44301	FEDERAL FEES-CHILD SUPP COLL	525	545	343	1,190	1,190	1,190	1,190
1015214 44505	STATE FEES-COURT FILING FEES	25,182	20,106	8,290	22,000	22,000	22,000	22,000
1015214 44600	INSURANCE	6,011	6,700	7,709	8,000	7,710	8,400	8,400
1015214 48002	LEASE/SBITA-PRINCIPAL	1,589	1,621	0	0	0	0	0
1015214 48012	LEASE/SBITA-INTEREST	91	59	0	0	0	0	0
* EXPENDITURE		878,456	849,272	743,914	1,000,678	1,005,673	1,004,078	1,004,078
** CHILD SUPPORT ENFORCEMENT		102,638	-101,537	147,891	60,616	65,611	-5,629	-5,629

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5215 DSS PUBLIC ASSISTANCE								
REVENUE								
1015215 33408	DAYCARE COMBINED	0	0	0	-50,000	-50,000	-50,000	-50,000
1015215 33413	SMART START DAY CARE	0	0	0	0	0	0	0
1015215 33424	ENERGY ASSISTANCE	-432,584	138,345	140	-883,115	-883,115	-883,115	-883,115
1015215 33430	SHARE THE WARMTH	0	5,026	0	-6,914	-6,914	-6,914	-6,914
1015215 34913	INTRGOV FEES-PUB ASSIST REFNDS	-43,148	-110,523	-45,868	-80,000	-80,000	-80,000	-80,000
* REVENUE		-475,732	32,849	-45,728	-1,020,029	-1,020,029	-1,020,029	-1,020,029

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
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
1015215 42304	UTILITIES-DSS ENERGY CIP	225,232	-20,126	-940	307,394	307,394	307,394	340,992
1015215 42307	UTILITIES-DSS ENERGY ASST PROG	375,826	73,565	-6,883	844,937	844,937	844,937	542,123
1015215 42342	UTILITIES-DSS SHARE THE WARMTH	0	2,790	0	3,076	3,076	3,076	3,076
1015215 43902	SAA	312,918	320,379	302,793	350,000	350,000	450,000	375,000
1015215 43903	MEDICAID	4,499	697	-2,317	10,000	10,000	10,000	10,000
1015215 43916	PUBLIC ASSISTANCE REFUNDS	35,406	56,613	36,420	80,000	80,000	80,000	70,000
1015215 43917	DAY CARE SMART START	0	0	0	0	0	0	0
1015215 43926	CHILD DAY CARE	1,599	0	0	50,000	50,000	50,000	50,000
* EXPENDITURE		955,480	433,919	329,073	1,652,957	1,652,957	1,752,957	1,398,741
** DSS PUBLIC ASSISTANCE		479,748	466,768	283,344	632,928	632,928	732,928	378,712

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5216 DSS SUNSHINE CENTER RESPITE								
REVENUE								
1015216 34113	1ST PARTY-RESPITE	-3,480	-3,720	-440	-5,000	-5,000	-5,000	-5,000
1015216 38309	DON/CONT GENERAL DONATIONS	-5,380	-2,541	-589	0	0	0	0
* REVENUE		-8,860	-6,261	-1,029	-5,000	-5,000	-5,000	-5,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5216 DSS SUNSHINE CENTER RESPITE								
EXPENDITURE								
1015216 43212	SUPPLIES-ACTIVITY	4,141	3,605	850	5,000	5,000	5,000	5,000
1015216 43222	SUPPLIES-DONATIONS	4,641	1,756	1,609	0	8,231	0	0
* EXPENDITURE		8,783	5,361	2,460	5,000	13,231	5,000	5,000
** DSS SUNSHINE CENTER RESPITE		-77	-900	1,431	0	8,231	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5217 DSS MEALS PROGRAM								
REVENUE								
1015217 33103	USDA CONGREGATE MEALS	-7,128	-7,439	-3,750	-4,724	-4,724	-4,724	-4,724
1015217 33105	USDA HOME DELIVERED MEALS	-25,780	-23,552	-14,790	-28,891	-28,891	-28,891	-28,891
1015217 33106	USDA FAMILY CAREGIVER	0	0	0	0	-9,700	0	0
1015217 33107	HCCBG CONGREGATE MEALS	-55,079	-57,175	-36,151	-34,006	-74,006	-74,006	-74,006
1015217 33108	HCCBG HOME DELIVERED MEALS	-142,801	-130,568	-111,060	-169,920	-169,920	-169,692	-169,692
1015217 33115	TITLE IIID	-679	-1,310	0	-1,800	-8,300	-1,800	-1,800
1015217 33119	CARES ACT GRANT	0	0	0	0	0	0	0
1015217 33123	FAMILIES FIRST ACT-COVID-19	0	0	0	0	0	0	0
1015217 33126	SENIOR CENTER OPERATIONS	-63,823	0	0	-72,885	-111,985	-72,885	-72,885
1015217 33303	HCCBG TRANSPORTATION	0	-50,448	-26,113	-50,000	-50,000	-50,000	-50,000
1015217 33440	STATE GENERAL PURPOSE	-3,675	-187	0	-3,647	-3,647	-3,647	-3,647
1015217 34010	FAMILY CAREGIVER FEES	0	0	0	0	0	0	0
1015217 34011	PRIVATE PARTY FEES	0	0	0	0	0	0	0
1015217 34909	INTRGOV FEES-FANS	-515	-515	0	-600	-600	-600	-600
1015217 38306	DON/CONT FAMILY CAREGIVER	0	0	0	0	0	0	0
1015217 38307	DON/CONT COST SHARE CONGREGATE	-100	-447	-276	0	0	0	0
1015217 38308	DON/CONT COST SHARE HOME DELVD	-1,310	-1,088	-965	0	0	0	0
1015217 38309	DON/CONT GENERAL DONATIONS	-2,163	-8,511	-2,686	0	0	0	0
1015217 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-1,000,000	-1,000,000	0	0
* REVENUE		-303,052	-281,239	-195,791	-1,366,473	-1,461,773	-406,245	-406,245

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5217 DSS MEALS PROGRAM								
EXPENDITURE								
1015217 41002	FULLTIME SALARIES	147,321	147,267	140,263	185,680	189,530	165,052	165,052
1015217 41004	PARTTIME SALARIES	13,091	34,647	40,763	49,246	49,246	51,388	51,396
1015217 41005	LONGEVITY	225	250	275	275	275	300	300
1015217 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015217 41009	COMP TIME	502	0	97	0	98	0	0
1015217 41101	FICA	11,404	12,663	12,716	16,693	16,997	15,238	15,225
1015217 41102	NC RETIREMENT	17,988	19,030	19,183	25,366	25,907	22,555	23,795
1015217 41103	401K	5,922	6,063	5,987	7,234	7,433	7,046	7,046
1015217 41104	WORKERS COMPENSATION	5,929	6,811	6,881	8,869	9,009	8,262	8,262
1015217 41106	HEALTH INSURANCE	19,175	28,980	26,618	40,560	40,560	31,320	31,932
1015217 41107	DENTAL INSURANCE	1,425	2,160	1,985	3,024	3,024	2,340	2,376
1015217 41108	LIFE INSURANCE	68	68	60	92	92	69	69
1015217 41109	DISABILITY INSURANCE	104	104	91	140	140	105	105
1015217 42000	POSTAGE	0	154	105	200	200	200	200
1015217 42200	TELEPHONE	1,722	2,185	700	1,603	1,898	0	0
1015217 42300	UTILITIES	14,007	17,519	13,491	15,000	15,000	15,000	15,000
1015217 42500	TRAVEL/TRAINING	1,542	818	2,012	2,500	2,500	2,500	2,500
1015217 42601	MAINT/REPAIR-BUILDING/GROUNDS	20,568	20,264	6,798	7,500	7,500	50,000	50,000
1015217 42700	ADVERTISING	0	0	0	0	0	0	0
1015217 43101	VEHICLE EXPENSE-FUEL AND OTHER	769	1,928	987	2,000	2,000	2,072	2,000
1015217 43102	VEHICLE EXPENSE-COUNTY GARAGE	297	772	345	0	0	1,899	1,899
1015217 43201	SUPPLIES-OFFICE	700	1,000	966	1,000	1,000	1,000	1,000
1015217 43207	SUPPLIES-JANITORIAL	1,800	3,170	1,778	3,170	3,170	3,490	3,490
1015217 43212	SUPPLIES-ACTIVITY	1,797	2,000	3,486	2,000	3,500	3,000	3,000
1015217 43222	SUPPLIES-DONATIONS	8,568	4,094	9,884	0	10,622	0	0
1015217 43231	SUPPLIES-DONATIONS	10,054	2,422	0	0	0	0	0
1015217 43240	SUPPLIES-OTHER	2,943	11,312	13,297	20,000	20,000	20,000	20,000
1015217 43241	SUPPLIES-PRINTING	350	202	0	350	350	350	350

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5217 DSS MEALS PROGRAM								
EXPENDITURE								
1015217 43266	SUPPLIES-MEALS	0	0	7,295	0	38,500	0	0
1015217 43920	TRANSPORTATION	0	56,983	36,258	60,000	60,000	60,000	60,000
1015217 43931	CRISIS FUNDS	529	524	0	600	600	600	600
1015217 43937	HEALTH PROMO TITLE IIID	515	1,456	4,437	4,170	7,070	4,170	4,170
1015217 43942	FAMILY CAREGIVER RESPITE	0	0	6,981	0	9,700	0	0
1015217 44000	CONTRACT SERVICES	177,175	237,143	173,331	247,655	247,655	247,655	247,655
1015217 44050	CONTRACT EMPLOYEES	0	0	0	1,000	1,000	1,000	1,000
1015217 44105	CONTRACT SERV-VOLUNTEER APPRC	497	475	531	600	600	600	750
1015217 44600	INSURANCE	8,778	11,231	15,398	13,200	15,399	16,170	17,000
1015217 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	52,171	0	278,727	1,000,000	1,036,600	0	0
1015217 47321	CAPITAL OUTLAY-\$500-\$4,999	3,756	0	1,660	0	6,100	3,000	0
* EXPENDITURE		531,691	633,696	833,385	1,719,727	1,833,275	736,381	736,172
** DSS MEALS PROGRAM		228,639	352,457	637,594	353,254	371,502	330,136	329,927
*** SOCIAL SERVICES		7,347,060	8,800,644	10,723,897	8,648,397	8,764,400	9,350,228	9,554,932

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5230 VETERANS SERVICES								
DIV 5230 VETERANS SERVICES								
REVENUE								
1015230 33127	HCCBG VETERAN SERVICES	0	0	0	0	0	0	0
1015230 33427	VETERANS SERVICE	-2,083	-2,174	-2,273	-2,000	-2,000	2,000	-2,000
* REVENUE		-2,083	-2,174	-2,273	-2,000	-2,000	2,000	-2,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5230 VETERANS SERVICES								
DIV 5230 VETERANS SERVICES								
EXPENDITURE								
1015230 41002	FULLTIME SALARIES	262,165	262,486	264,187	293,290	295,512	313,750	307,350
1015230 41005	LONGEVITY	1,000	1,050	1,100	1,100	1,100	1,150	1,150
1015230 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015230 41009	COMP TIME	0	0	0	0	0	0	0
1015230 41101	FICA	20,027	20,019	20,096	22,383	22,554	23,867	23,377
1015230 41102	NC RETIREMENT	31,974	33,996	36,185	40,157	40,461	42,954	44,397
1015230 41103	401K	9,676	10,162	10,311	11,467	11,580	12,316	12,006
1015230 41104	WORKERS COMPENSATION	895	896	902	1,004	1,013	1,074	1,053
1015230 41106	HEALTH INSURANCE	42,952	39,445	35,490	40,560	40,560	41,760	42,576
1015230 41107	DENTAL INSURANCE	3,192	2,940	2,646	3,024	3,024	3,120	3,168
1015230 41108	LIFE INSURANCE	106	103	99	115	115	115	115
1015230 41109	DISABILITY INSURANCE	162	157	151	175	175	175	175
1015230 41515	DUES & SUBSCRIPTIONS	80	190	240	750	750	1,250	750
1015230 42000	POSTAGE	0	0	35	50	50	150	50
1015230 42100	RENT	2,500	0	27,500	30,000	30,000	32,000	32,000
1015230 42200	TELEPHONE	1,255	1,799	1,357	4,390	4,427	3,852	3,852
1015230 42300	UTILITIES	3,094	3,213	2,973	3,500	3,500	3,700	3,700
1015230 42500	TRAVEL/TRAINING	4,631	5,757	7,338	7,000	7,760	11,900	9,000
1015230 42700	ADVERTISING	0	0	0	0	0	0	0
1015230 43201	SUPPLIES-OFFICE	1,721	2,296	1,524	2,500	1,740	3,000	2,500
1015230 43240	SUPPLIES-OTHER	7,481	2,944	4,190	5,800	5,800	7,000	7,000
1015230 44000	CONTRACT SERVICES	10,714	15,521	13,448	16,400	16,400	18,963	16,263
1015230 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0
1015230 47321	CAPITAL OUTLAY-\$500-\$4,999	910	3,391	0	0	0	2,500	2,500
1015230 48002	LEASE/SBITA-PRINCIPAL	22,803	24,913	0	0	0	0	0
1015230 48012	LEASE/SBITA-INTEREST	3,497	5,087	0	0	0	0	0
* EXPENDITURE		430,835	436,365	429,771	483,665	486,521	524,596	512,982
** VETERANS SERVICES		428,752	434,192	427,498	481,665	484,521	526,596	510,982

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

\*\*\* VETERANS SERVICES

428,752	434,192	427,498	481,665	484,521	526,596	510,982
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**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5910 RECREATION								
DIV 5910 RECREATION								
REVENUE								
1015910 33301	STATE GRANT	0	-12,306	0	-500,000	-500,000	0	0
1015910 33500	BATE FOUNDATION	-78,000	-78,000	-73,000	-13,000	-73,000	-13,000	-13,000
1015910 33501	NC COMMUNITY FOUNDATION	-3,500	-3,500	-5,000	0	-5,000	0	0
1015910 33502	TRILLIUM	0	0	0	0	0	0	0
1015910 33508	INTERNATIONAL/WEYERHAEUSER	-5,000	0	-5,000	0	-5,000	0	0
1015910 34404	RECREATION FEE	-57,518	-78,958	-63,797	-60,000	-60,000	-72,000	-72,000
1015910 34432	SVC FEES-PARK USAGE FEE	-29,326	-34,134	-27,886	-30,000	-30,000	-30,000	-30,000
1015910 38213	RETURNED CHECK FEE	-25	0	0	0	0	0	0
1015910 38301	DON/CONT MISC DONATIONS	-3,161	-11,330	-5,000	0	-5,000	0	0
1015910 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-417,500	-417,500	0	-705,000
* REVENUE		-176,529	-218,228	-179,683	-1,020,500	-1,095,500	-115,000	-820,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5910 RECREATION								
DIV 5910 RECREATION								
EXPENDITURE								
1015910 41002	FULLTIME SALARIES	516,152	521,472	485,829	589,934	583,560	552,507	556,873
1015910 41004	PARTTIME SALARIES	35,237	30,941	18,711	39,337	39,337	48,778	48,526
1015910 41005	LONGEVITY	3,150	3,300	3,850	3,850	3,850	3,050	3,050
1015910 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015910 41009	COMP TIME	0	0	0	0	0	0	0
1015910 41101	FICA	41,261	41,205	37,875	47,106	47,770	45,031	45,333
1015910 41102	NC RETIREMENT	63,095	67,696	66,792	80,995	82,175	75,781	80,578
1015910 41103	401K	25,109	25,782	24,261	29,700	30,134	27,371	27,588
1015910 41104	WORKERS COMPENSATION	23,673	23,742	21,702	27,233	27,633	25,736	25,926
1015910 41106	HEALTH INSURANCE	82,836	86,940	81,965	101,400	101,400	104,400	106,440
1015910 41107	DENTAL INSURANCE	6,156	6,480	6,111	7,560	7,560	7,776	7,884
1015910 41108	LIFE INSURANCE	205	205	184	230	230	230	230
1015910 41109	DISABILITY INSURANCE	313	313	281	350	350	350	350
1015910 41515	DUES & SUBSCRIPTIONS	225	270	270	270	270	325	325
1015910 41545	BANK FEES	0	0	0	0	0	0	0
1015910 42000	POSTAGE	36	11	15	50	50	50	50
1015910 42200	TELEPHONE	3,040	3,010	3,480	3,821	4,048	4,504	4,000
1015910 42300	UTILITIES	43,938	85,985	88,573	80,000	80,000	90,000	95,000
1015910 42500	TRAVEL/TRAINING	4,374	3,935	2,263	4,400	4,400	4,400	4,400
1015910 42601	MAINT/REPAIR-BUILDING/GROUNDS	60,471	61,655	56,499	60,000	71,823	95,000	70,000
1015910 42602	MAINT/REPAIR-EQUIPMENT	28,465	19,586	18,576	20,000	20,000	20,000	20,000
1015910 42700	ADVERTISING	498	510	261	500	500	500	500
1015910 43101	VEHICLE EXPENSE-FUEL AND OTHER	5,786	7,472	5,011	6,390	6,390	6,832	6,832
1015910 43102	VEHICLE EXPENSE-COUNTY GARAGE	4,308	7,068	5,504	10,887	10,887	11,393	11,393
1015910 43201	SUPPLIES-OFFICE	693	705	683	700	700	700	700
1015910 43207	SUPPLIES-JANITORIAL	6,224	4,968	4,368	5,500	5,500	6,000	6,000
1015910 43240	SUPPLIES-OTHER	9,902	10,361	11,675	14,100	13,950	14,000	14,000
1015910 43502	UNIFORM PURCHASE	794	995	1,121	1,000	1,150	1,200	1,200

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5910 RECREATION								
DIV 5910 RECREATION								
EXPENDITURE								
1015910 44000	CONTRACT SERVICES	87,811	112,857	87,822	109,410	109,410	123,900	124,100
1015910 47301	CAPITAL OUTLAY-OVER \$5,000	45,505	96,596	119,608	126,750	136,100	82,050	63,550
1015910 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	399,015	791,688	527,132	1,015,000	1,150,000	1,073,000	723,000
1015910 47321	CAPITAL OUTLAY-\$500-\$4,999	18,177	15,097	7,841	7,900	11,077	17,220	8,420
* EXPENDITURE		1,516,450	2,030,845	1,688,263	2,394,373	2,550,254	2,442,084	2,056,248
** RECREATION		1,339,920	1,812,617	1,508,580	1,373,873	1,454,754	2,327,084	1,236,248
*** RECREATION		1,339,920	1,812,617	1,508,580	1,373,873	1,454,754	2,327,084	1,236,248

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5920 CONVENTION CENTER								
DIV 5920 CONVENTION CENTER								
REVENUE								
1015920 34402	COPIES	0	0	0	0	0	0	0
1015920 34444	SVC FEES-CATERING COMMISSION	-118,081	-111,758	-114,393	-100,000	-100,000	-100,000	-140,000
1015920 34447	SVC FEES-CATERING CONTRACT FEE	0	-7,500	-7,500	-4,000	-4,000	-4,000	-7,500
1015920 34448	SVC FEES-COFFEE BRK/IN HSE CTR	-50,673	-30,827	-28,237	-30,000	-30,000	-30,000	-35,000
1015920 34449	SVC FEES-SPACE RENTAL	-419,697	-437,924	-324,722	-350,000	-350,000	-350,000	-375,000
1015920 34451	SVC FEES-AUDIOVISUAL RENTAL	-64,577	-62,593	-54,897	-45,000	-45,000	-45,000	-60,000
1015920 34452	SVC FEES-PROPS/EQUIP RENTAL	-56,506	-55,705	-57,554	-50,000	-50,000	-50,000	-55,000
1015920 34454	SVC FEES-UTILITY SERVICE	-15,959	-13,233	-12,396	-14,000	-14,000	-14,000	-14,000
1015920 34455	SVC FEES-EVENT PERSONNEL	-26,757	-36,884	-28,275	-35,000	-35,000	-35,000	-35,000
1015920 34457	SVC FEES-SECURITY/SPECIAL SVCS	0	0	0	-500	-500	-500	-500
1015920 34458	SVC FEES-TDA CONTRACT	0	0	0	0	0	0	0
1015920 34500	ADULT BEVERAGE SALES	-165,722	-151,955	-138,226	-155,000	-155,000	-155,000	-155,000
1015920 38200	MISCELLANEOUS REVENUE	-9,738	-16,687	-108	-5,000	-5,000	-5,000	-10,000
1015920 38207	MISC REV VENDING/CONCESSIONS	-6,173	-7,355	-5,586	-6,000	-6,000	-6,000	-6,000
1015920 38213	RETURNED CHECK FEE	-148	0	0	0	0	0	0
1015920 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0
1015920 39811	TRANSFER-FROM OCC TRUST FD 225	-40,000	0	0	-500,000	-500,000	0	-600,000
* REVENUE		-974,030	-932,421	-771,895	-1,294,500	-1,294,500	-794,500	-1,493,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5920 CONVENTION CENTER								
DIV 5920 CONVENTION CENTER								
EXPENDITURE								
1015920 41002	FULLTIME SALARIES	355,900	380,247	370,471	413,330	419,256	435,435	434,611
1015920 41004	PARTTIME SALARIES	4,347	1,195	689	27,759	27,759	14,611	14,611
1015920 41005	LONGEVITY	850	900	1,150	1,150	1,150	1,400	1,400
1015920 41006	ACCRUED SALARIES	0	0	0	0	0	0	0
1015920 41009	COMP TIME	0	0	0	0	0	0	0
1015920 41101	FICA	27,553	29,164	28,304	33,772	34,227	34,364	34,301
1015920 41102	NC RETIREMENT	43,345	49,168	50,689	56,538	57,348	59,587	62,744
1015920 41103	401K	13,773	14,651	15,489	15,512	15,809	18,363	18,331
1015920 41104	WORKERS COMPENSATION	4,502	4,574	4,319	5,739	5,790	5,550	5,523
1015920 41106	HEALTH INSURANCE	57,525	64,400	61,685	70,980	70,980	73,080	74,508
1015920 41107	DENTAL INSURANCE	4,275	4,800	4,599	5,292	5,292	5,460	5,544
1015920 41108	LIFE INSURANCE	143	152	139	161	161	161	161
1015920 41109	DISABILITY INSURANCE	218	232	212	245	245	245	245
1015920 41515	DUES & SUBSCRIPTIONS	3,715	4,460	4,303	5,775	5,775	5,835	5,835
1015920 41546	CREDIT CARD FEES	-95	0	0	0	0	0	0
1015920 42000	POSTAGE	10	0	15	250	250	250	100
1015920 42200	TELEPHONE	13,152	11,990	5,100	5,044	6,238	8,952	8,952
1015920 42300	UTILITIES	200,772	219,718	198,228	215,000	215,000	250,000	250,000
1015920 42400	MEETING EXPENSES	938	1,169	-246	4,500	4,500	4,500	4,500
1015920 42500	TRAVEL/TRAINING	4,865	6,614	5,740	10,000	6,800	10,000	10,000
1015920 42601	MAINT/REPAIR-BUILDING/GROUNDS	39,327	52,338	55,055	81,500	81,500	152,000	94,000
1015920 42602	MAINT/REPAIR-EQUIPMENT	47,991	29,367	2,147	18,000	18,000	0	0
1015920 42700	ADVERTISING	43,248	39,710	23,544	50,000	50,000	50,120	50,000
1015920 42701	ADVERTISING-MARKETING	0	0	0	0	0	0	0
1015920 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0
1015920 43102	VEHICLE EXPENSE-COUNTY GARAGE	53	0	0	0	0	0	0
1015920 43201	SUPPLIES-OFFICE	1,272	774	494	1,250	1,250	1,250	1,250
1015920 43202	SUPPLIES-DATA PROCESSING	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5920 CONVENTION CENTER								
DIV 5920 CONVENTION CENTER								
EXPENDITURE								
1015920 43207	SUPPLIES-JANITORIAL	8,919	9,603	4,184	11,000	11,000	11,000	10,000
1015920 43211	SUPPLIES-LAUNDRY/DRYCLEAN	18,892	17,338	19,084	22,000	25,200	22,000	22,000
1015920 43219	SUPPLIES-PROPS FOOD & BEVS	2,555	2,069	1,483	4,000	4,000	4,000	4,000
1015920 43223	SUPPLIES-COFF BREAK/VENDING	25,647	22,916	19,342	25,000	25,000	26,500	26,500
1015920 43240	SUPPLIES-OTHER	1,295	1,843	1,325	8,500	8,500	8,500	8,500
1015920 43244	SUPPLIES-ADULT BEVERAGE	58,501	57,648	45,281	70,000	70,000	73,500	73,500
1015920 43502	UNIFORM PURCHASE	1,961	1,991	820	2,000	2,000	2,000	2,000
1015920 44000	CONTRACT SERVICES	190,222	169,792	139,607	175,731	175,731	188,604	180,000
1015920 44050	CONTRACT EMPLOYEES	15,346	10,727	3,343	20,000	20,000	20,000	15,000
1015920 44083	CONTRACT SERV-EQUIPMENT RENTAL	0	0	0	1,000	1,000	1,000	1,000
1015920 44600	INSURANCE	33,770	119,787	122,177	125,000	122,178	131,250	135,000
1015920 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	73,159	100,000	100,000	15,000	15,000
1015920 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	121,311	146,970	0	400,000	400,000	975,000	100,000
1015920 47321	CAPITAL OUTLAY-\$500-\$4,999	4,351	7,194	4,677	5,000	5,000	21,610	11,610
1015920 48002	LEASE/SBITA-PRINCIPAL	126	0	0	0	0	0	0
1015920 48012	LEASE/SBITA-INTEREST	1	0	0	0	0	0	0
* EXPENDITURE		1,350,576	1,483,501	1,266,607	1,991,028	1,996,939	2,631,127	1,680,726
** CONVENTION CENTER		376,546	551,079	494,711	696,528	702,439	1,836,627	187,726
*** CONVENTION CENTER		376,546	551,079	494,711	696,528	702,439	1,836,627	187,726

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5930 LIBRARIES								
DIV 5931 NEW BERN CRAVEN LIBRARY								
EXPENDITURE								
1015931 49660	SPEC APPROP-LIBRARIES	1,189,691	1,285,985	1,376,555	1,356,794	1,521,794	1,372,229	1,372,229
*	EXPENDITURE	1,189,691	1,285,985	1,376,555	1,356,794	1,521,794	1,372,229	1,372,229
**	NEW BERN CRAVEN LIBRARY	1,189,691	1,285,985	1,376,555	1,356,794	1,521,794	1,372,229	1,372,229

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5930 LIBRARIES								
DIV 5932 HAVELOCK LIBRARY								
EXPENDITURE								
1015932 49660	SPEC APPROP-LIBRARIES	185,660	217,045	220,172	240,188	240,188	245,650	245,650
*	EXPENDITURE	185,660	217,045	220,172	240,188	240,188	245,650	245,650
**	HAVELOCK LIBRARY	185,660	217,045	220,172	240,188	240,188	245,650	245,650

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5930 LIBRARIES								
DIV 5933 COVE CITY LIBRARY								
EXPENDITURE								
1015933 49660	SPEC APPROP-LIBRARIES	158,606	180,304	172,194	187,848	187,848	189,497	189,497
*	EXPENDITURE	158,606	180,304	172,194	187,848	187,848	189,497	189,497
**	COVE CITY LIBRARY	158,606	180,304	172,194	187,848	187,848	189,497	189,497

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5930 LIBRARIES								
DIV 5934 VANCEBORO LIBRARY								
EXPENDITURE								
1015934 49660	SPEC APPROP-LIBRARIES	153,939	171,984	167,109	182,301	182,301	184,371	184,371
*	EXPENDITURE	153,939	171,984	167,109	182,301	182,301	184,371	184,371
**	VANCEBORO LIBRARY	153,939	171,984	167,109	182,301	182,301	184,371	184,371
***	LIBRARIES	1,687,896	1,855,318	1,936,030	1,967,131	2,132,131	1,991,747	1,991,747

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 6110 CRAVEN COUNTY SCHOOLS								
DIV 6110 CRAVEN COUNTY SCHOOLS								
REVENUE								
1016110 37001	LOTTERY PROCEEDS	-525,323	-296,493	-580,248	-79,233	-610,108	0	0
*	REVENUE	-525,323	-296,493	-580,248	-79,233	-610,108	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 6110 CRAVEN COUNTY SCHOOLS								
DIV 6110 CRAVEN COUNTY SCHOOLS								
EXPENDITURE								
1016110 43701	SCHOOLS-CURRENT EXPENSE	22,004,991	22,004,991	21,344,575	23,284,991	23,284,991	25,552,876	25,484,991
1016110 43702	SCHOOLS-CURRENT EXPENSE PILT	60,413	61,609	49,480	65,000	65,000	65,000	65,000
1016110 43703	SCHOOLS-CAPITAL RESERVE FUND	0	790,000	110,000	110,000	110,000	350,000	350,000
1016110 43704	SCHOOLS-CAPITAL OUTLAY	2,527,776	1,601,968	2,438,153	2,075,272	2,606,147	1,807,549	1,765,549
1016110 43708	SCHOOLS-CURRENT EXPENSE TECH	0	0	0	0	0	0	0
1016110 43712	SCHOOLS-LATE LIST PENALTY	83,126	179,328	90,716	140,000	140,000	130,000	130,000
1016110 43713	SCHOOLS-FINES/FORFEITURES	471,480	441,736	601,900	525,000	875,000	575,000	575,000
* EXPENDITURE		25,147,787	25,079,632	24,634,825	26,200,263	27,081,138	28,480,425	28,370,540
** CRAVEN COUNTY SCHOOLS		24,622,464	24,783,140	24,054,577	26,121,030	26,471,030	28,480,425	28,370,540
*** CRAVEN COUNTY SCHOOLS		24,622,464	24,783,140	24,054,577	26,121,030	26,471,030	28,480,425	28,370,540

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 6120 CRAVEN COMMUNITY COLLEGE								
DIV 6120 CRAVEN COMMUNITY COLLEGE								
REVENUE								
1016120 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-250,000	-250,000	-250,000	-250,000
*	REVENUE	0	0	0	-250,000	-250,000	-250,000	-250,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 6120 CRAVEN COMMUNITY COLLEGE								
DIV 6120 CRAVEN COMMUNITY COLLEGE								
EXPENDITURE								
1016120 43705	COMM COLLEGE-CURRENT EXPENSE	4,304,125	4,543,629	4,450,038	4,854,587	4,854,587	5,081,783	5,081,783
1016120 43706	COMM COLLEGE-CAPITAL OUTLAY	500,000	500,000	458,333	500,000	500,000	550,000	550,000
1016120 48001	DEBT SERVICE-PRINCIPAL	0	0	0	0	0	0	0
1016120 48011	DEBT SERVICE-INTEREST	0	0	0	0	0	0	0
* EXPENDITURE		4,804,125	5,043,629	4,908,371	5,354,587	5,354,587	5,631,783	5,631,783
** CRAVEN COMMUNITY COLLEGE		4,804,125	5,043,629	4,908,371	5,104,587	5,104,587	5,381,783	5,381,783
*** CRAVEN COMMUNITY COLLEGE		4,804,125	5,043,629	4,908,371	5,104,587	5,104,587	5,381,783	5,381,783



**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 9800 TRANSFERS								
DIV 9800 TRANSFERS								
REVENUE								
1019800 39810	TRANSFER-FROM PROJECT(S)	0	-585,799	0	0	0	0	0
*	REVENUE	0	-585,799	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 9800 TRANSFERS								
DIV 9800 TRANSFERS								
EXPENDITURE								
1019800 49712	TO SELF INSURANCE FUND	50,000	50,000	0	50,000	50,000	50,000	50,000
1019800 49780	TO FIRE SERVICE DISTRICT FUNDS	0	0	0	0	0	0	0
1019800 49783	TO FIRE SERVICE DISTRICT FUNDS	160,268	154,591	193,926	0	196,822	0	0
1019800 49793	TRANSFER TO PROJECTS	3,068,925	8,683,013	647,942	0	647,942	0	0
1019800 49801	TO SCHOOL DEBT SERVICE FUND	6,411,739	6,490,031	3,715,642	6,697,055	6,697,055	6,836,038	6,836,038
1019800 49802	TO SCHOOL CAPITAL RESERVE FUND	0	0	0	0	0	0	0
1019800 49803	TO CAPITAL RESERVE FUND	4,328,174	0	447,405	447,405	447,405	0	18,902
1019800 49816	GEN GV EQ CASH CNTY RES FD 371	0	0	0	0	0	0	0
* EXPENDITURE		14,019,105	15,377,635	5,004,915	7,194,460	8,039,224	6,886,038	6,904,940
** TRANSFERS		14,019,105	14,791,836	5,004,915	7,194,460	8,039,224	6,886,038	6,904,940
*** TRANSFERS		14,019,105	14,791,836	5,004,915	7,194,460	8,039,224	6,886,038	6,904,940
FUND TOTAL REVENUE		-151,520,310	-146,803,109	-126,875,487	-155,339,124	-167,793,353	-156,767,102	-159,246,363
FUND TOTAL EXPENDITURES		146,017,893	146,433,078	131,129,572	155,339,124	167,793,353	169,987,727	159,246,363
FUND NET TOTAL		-5,502,417	-370,031	4,254,084	0	0	13,220,625	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
REVENUE								
1150000 38000	INTEREST ON INVESTMENT	-263	-1,069	-1,494	0	0	0	0
1150000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-25,000	0	0
* REVENUE		-263	-1,069	-1,494	0	-25,000	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4310 SHERIFF								
REVENUE								
1154310 33100	FEDERAL DRUG FORFEITURES	-42,670	-26,026	-13,738	-10,000	-10,000	-5,000	-5,000
* REVENUE		-42,670	-26,026	-13,738	-10,000	-10,000	-5,000	-5,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4310 SHERIFF								
EXPENDITURE								
1154310 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
1154310 42500	TRAVEL/TRAINING	0	8,669	0	0	0	0	0
1154310 43240	SUPPLIES-OTHER	2,312	0	0	10,000	2,773	0	0
1154310 43300	MISCELLANEOUS	40,000	20,000	0	0	0	0	0
1154310 44000	CONTRACT SERVICES	0	0	0	0	0	0	0
1154310 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	7,227	0	7,227	0	0
1154310 47321	CAPITAL OUTLAY-\$500-\$4,999	1,808	0	0	0	0	5,000	5,000
* EXPENDITURE		44,120	28,669	7,227	10,000	10,000	5,000	5,000
** SHERIFF		1,450	2,643	-6,511	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4313 SUBSTANCE ABUSE GRANT								
REVENUE								
1154313 33414	SUBSTANCE ABUSE TAX	-30,428	-41,924	-33,591	-5,000	-24,087	-10,000	-10,000
*	REVENUE	-30,428	-41,924	-33,591	-5,000	-24,087	-10,000	-10,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4310 SHERIFF								
DIV 4313 SUBSTANCE ABUSE GRANT								
EXPENDITURE								
1154313 42200	TELEPHONE	0	0	0	0	0	0	0
1154313 43240	SUPPLIES-OTHER	0	0	0	5,000	0	0	0
1154313 43300	MISCELLANEOUS	0	0	25,000	0	25,000	0	0
1154313 47301	CAPITAL OUTLAY-OVER \$5,000	6,595	0	24,087	0	24,087	0	0
1154313 47321	CAPITAL OUTLAY-\$500-\$4,999	0	5,725	0	0	0	10,000	10,000
* EXPENDITURE		6,595	5,725	49,087	5,000	49,087	10,000	10,000
** SUBSTANCE ABUSE GRANT		-23,833	-36,199	15,496	0	25,000	0	0
*** SHERIFF		-22,383	-33,556	8,985	0	25,000	0	0
FUND TOTAL REVENUE		-73,361	-69,019	-48,822	-15,000	-59,087	-15,000	-15,000
FUND TOTAL EXPENDITURES		50,715	34,394	56,314	15,000	59,087	15,000	15,000
FUND NET TOTAL		-22,646	-34,625	7,492	0	0	0	0

WNB II FIRE DISTRICT (200)  
 FISCAL 2026  
 Rhems Fire Dept/WNB Fire Dept

<u>EXPENDITURES</u>	<u>FY25 Budget</u>	<u>FY26 Requested</u>	<u>FY26 Recommended</u>	<u>FY26 Approved</u>
Workers Comp Rhems FD				
Insurance Rhems FD	1,100	1,130	1,130	
Payment to Rhems FD	209,268	219,721	242,084	
Payment to WNB FD	35,819	37,479	37,479	
County Grant Match	40,000			
Capital Reserve	27,040			
<b>Total Expenditures</b>	<b>313,227</b>	<b>258,330</b>	<b>280,693</b>	<b>0</b>
 <u>REVENUE</u>				
Property Taxes	184,648	192,491	192,491	192,491
Sales Tax	88,579	88,202	88,202	88,202
Grant match from Gen. Fund	40,000			
Fund Balance Approp				
<b>Total Revenue</b>	<b>313,227</b>	<b>280,693</b>	<b>280,693</b>	<b>280,693</b>
Rev over/(under) Exp	0	22,363	(0)	280,693
<u>Assessed Valuation</u>	745,000,000	775,000,000	775,000,000	775,000,000
Rate per \$100	0.02500	0.02500	0.02500	0.02500
Collection Percentage	0.9914	0.9935	0.9935	0.9935
Increase(decrease) Rate	0.00000	0.00000	0.00000	0.00000
Fire Dept. Cash Balance 6/30/24	341,668			
Actual Valuation FY 2025	743,996,325			
County Fund Balance 6/30/2024	287,843			
Estimated Fund Balance 6/30/25	285,000			
Valuation served by WNB FD	144,520,155	150,895,624	150,895,624	150,895,624
Rate	0.02500	0.02500	0.02500	0.02500
Tax to WNB Fire Dept	35,819	37,479	37,479	37,479

TOWNSHIP NO 1 (201)  
 FISCAL 2026  
 VANCEBORO

<u>EXPENDITURES</u>	<u>FY25 Budget</u>	<u>FY26 Requested</u>	<u>FY26 Recommended</u>	<u>FY26 Approved</u>
Workers Comp				
Insurance	1,100	1,130	1,130	
Payment to District	278,658	287,158	293,884	
Payment to Little Swift Creek	20,010	20,458	20,458	
County Grant Match	14,829			
Capital Reserve	13,895			
<b>Total Expenditures</b>	<b>328,492</b>	<b>308,746</b>	<b>315,472</b>	<b>0</b>
 <u>REVENUE</u>				
Property Taxes	212,160	215,590	215,590	215,590
Sales Tax	101,503	99,882	99,882	99,882
Grant match from Gen. Fund	14,829			
Fund Balance Approp				
<b>Total Revenue</b>	<b>328,492</b>	<b>315,472</b>	<b>315,472</b>	<b>315,472</b>
Rev over/(under) Exp	(1)	6,726	(0)	315,472
<u>Assessed Valuation</u>	1,070,000,000	1,085,000,000	1,085,000,000	1,085,000,000
Rate per \$100	0.0200	0.0200	0.0200	0.0200
Collection Percentage	0.9914	0.9935	0.9935	0.9935
Increase(decrease) Rate	0.0000	0.0000	0.0000	0.0000
Fire Dept. Cash Balance 6/30/24	390,226			
Actual Valuation FY 2025	1,053,137,946			
County Fund Balance 6/30/24	268,952			
Estimated Fund Balance 6/30/25	265,000			
Valuation served by LSC	100,918,670	102,957,839	102,957,839	102,957,839
Rate	0.0200	0.0200	0.0200	0.0200
Tax to LSC	20,010	20,458	20,458	20,458

TRI COMMUNITY (202)  
FISCAL 2026

<u>EXPENDITURES</u>	<u>FY25 Budget</u>	<u>FY26 Requested</u>	<u>FY26 Recommended</u>	<u>FY26 Approved</u>
Workers Comp Insurance	1,100	1,130	1,100	
Payment to District	532,554	648,557	567,975	
Payment to Dist for Sandy Pt.	7,380	7,380	7,380	
County Grant Match				
Capital Reserve				
<hr/>				
Total Expenditures	541,034	657,067	576,455	0
<u>REVENUE</u>				
Property Taxes	360,622	391,191	391,191	391,191
Property Taxes from Sandy Pt	7,380	7,380	7,380	0
Sales Tax	173,032	177,884	177,884	177,884
Grant match from Gen. Fund				
Fund Balance Approp				
<hr/>				
Total Revenue	541,034	576,455	576,455	569,075
Rev over/(under) Exp	(0)	(80,612)	(0)	569,075
<u>Assessed Valuation</u>	970,000,000	1,050,000,000	1,050,000,000	1,050,000,000
Rate per \$100	0.03750	0.03750	0.03750	0.03750
Collection Percentage	0.9914	0.9935	0.9935	0.9935
Increase(decrease) Rate	0.00000	0.00000	0.00000	0.00000
Fire Dept. Cash Balance 6/30/24	291,300			
Actual Valuation FY 2025	1,000,312,452			
County Fund Balance 6/30/24	326,440			
Estimated Fund Balance 6/30/25	335,000			

LITTLE SWIFT CREEK (203)  
FISCAL 2026

<u>EXPENDITURES</u>	<u>FY25 Budget</u>	<u>FY26 Requested</u>	<u>FY26 Recommended</u>	<u>FY26 Approved</u>
Workers Comp Insurance	1,100	1,130	1,130	
Payment to District	208,155	228,970	222,643	
County grant match	40,000			
Payment to Dist for Twnshp 1	20,010	20,458	20,458	
Capital Reserve	3,316			
<b>Total Expenditures</b>	<b>272,581</b>	<b>250,558</b>	<b>244,231</b>	<b>0</b>
 <u>REVENUE</u>				
Property Taxes	143,753	152,999	152,999	152,999
Sales Tax	68,818	70,774	70,774	70,774
Payment from Twnship No. 1	20,010	20,458	20,458	0
Grant Match from Gen Fund	40,000			
Fund Balance Approp				
<b>Total Revenue</b>	<b>272,581</b>	<b>244,231</b>	<b>244,231</b>	<b>223,773</b>
Rev over/(under) Exp	0	(6,327)	0	223,773
<u>Assessed Valuation</u>	290,000,000	308,000,000	308,000,000	308,000,000
Rate per \$100	0.05000	0.05000	0.05000	0.05000
Collection Percentage	0.9914	0.9935	0.9935	0.9935
Increase(decrease) Rate	0.00000	0.00000	0.00000	0.00000
Fire Dept. Cash Balance 6/30/24	478,419			
Actual Valuation FY 2025	298,492,787			
County Fund Balance 6/30/24	145,037			
Estimated Fund Balance 6/30/25	152,000			

TOWNSHIP NO 3 (204)  
 FISCAL 2026

<u>EXPENDITURES</u>	<u>FY25 Budget</u>	<u>FY26 Requested</u>	<u>FY26 Recommended</u>	<u>FY26 Approved</u>
Workers Comp-Cove City				
Insurance-Cove City	1,100	1,130	1,130	
Payment to District-Cove City	114,797	113,000	124,874	
Payment to Cove City for Twp 9	3,000	3,000	3,000	
Grant match from County	29,250			
Workers Comp - Dover				
Insurance - Dover	1,100	1,130	1,130	
Payment to District-Dover	101,161	118,000	110,050	
Grant match from county	32,743			
Workers Comp-Ft Barnwell				
Insurance-Ft Barnwell	1,100	1,130	1,130	
Payment to District-Ft Barnwell	121,613	129,426	132,286	
Grant match from county	40,000			
Capital Reserve				
<b>Total Expenditures</b>	<b>445,864</b>	<b>366,816</b>	<b>373,600</b>	<b>0</b>
 <u>REVENUE</u> 				
Property Taxes	219,099	246,885	264,519	264,519
Sales Tax	104,919	106,081	106,081	106,081
Additional revenue from Twp 9 to CC	3,000	3,000	3,000	3,000
Grant match from Gen Fund	101,993			
Fund Balance Approp	16,853			
<b>Total Revenue</b>	<b>445,864</b>	<b>355,966</b>	<b>373,600</b>	<b>373,600</b>
Rev over/(under) Exp	0	(10,850)	0	373,600
<u>Assessed Valuation</u>	340,000,000	355,000,000	355,000,000	355,000,000
Rate per \$100	0.06500	0.07000	0.07500	0.07500
Revenue neutral rate = .0650				
Collection Percentage	0.9914	0.9935	0.9935	0.9935
Increase(decrease) Rate	0.0000	0.0050	0.0100	0.0100
Fire Dept. Cash Balance 6/30/24 Cove	166,463			
Fire Dept. Cash Balance 6/30/24 Dover	118,899			
Fire Dept. Cash Balance 6/30/24 Ft. Ba	266,550			
Actual Valuation FY 2025	344,156,935			
County Fund Balance 6/30/24	89,362			
Estimated Fund Balance 6/30/25	95,000			



TOWNSHIP NO 5 (205)  
 FISCAL 2026  
 Harlowe

<u>EXPENDITURES</u>	<u>FY25 Budget</u>	<u>FY26 Requested</u>	<u>FY26 Recommended</u>	<u>FY26 Approved</u>
Workers Comp Insurance	1,100	1,130	1,130	
Payment to District from Twp 6	2,563	2,568	2,568	
Payment to District	446,139	475,120	474,595	
Grant match from County				
Capital Reserve				
<b>Total Expenditures</b>	<b>449,802</b>	<b>478,818</b>	<b>478,293</b>	<b>0</b>
 <u>REVENUE</u> 				
Property Taxes	303,036	325,178	325,178	325,178
Sales Tax	144,203	150,547	150,547	150,547
Payment from Twp 6	2,563	2,568	2,568	0
Fund Balance Approp				
<b>Total Revenue</b>	<b>449,802</b>	<b>478,293</b>	<b>478,293</b>	<b>475,725</b>
Rev over/(under) Exp	0	(525)	(0)	475,725
<u>Assessed Valuation</u>	565,000,000	605,000,000	605,000,000	605,000,000
Rate per \$100	0.05410	0.05410	0.05410	0.05410
Collection Percentage	0.9914	0.9935	0.9935	0.9935
Increase(decrease) Rate	0.0000	0.0000	0.0000	0.0000
Fire Dept. Cash Balance 6/30/24	230,775			
Actual Valuation FY 2025	586,821,074			
County Fund Balance 6/30/24	168,824			
Estimated Fund Balance 6/30/24	180,000			

TOWNSHIP NO 6 (206)  
FISCAL 2026

<u>EXPENDITURES</u>	<u>FY25 Budget</u>	<u>FY26 Requested</u>	<u>FY26 Recommended</u>	<u>FY26 Approved</u>
Workers Comp Insurance	1,100	1,130	1,130	
Payment to District	315,200	339,200	330,162	
Payment to Twnship 5	2,563	2,568	2,568	
Capital Reserve	1,174			
<b>Total Expenditures</b>	<b>320,037</b>	<b>342,898</b>	<b>333,860</b>	<b>0</b>
 <u>REVENUE</u>				
Property Taxes	216,621	228,406	228,406	228,406
Sales Tax	103,416	105,454	105,454	105,454
Fund Balance Approp				
<b>Total Revenue</b>	<b>320,037</b>	<b>333,860</b>	<b>333,860</b>	<b>333,860</b>
Rev over/(under) Exp	(0)	(9,039)	(1)	333,860
<u>Assessed Valuation</u>	575,000,000	605,000,000	605,000,000	605,000,000
Rate per \$100	0.03800	0.03800	0.03800	0.03800
Collection Percentage	0.9914	0.9935	0.9935	0.9935
Increase(decrease) Rate	0.0000	0.0000	0.0000	0.0000
Fire Dept. Cash Balance 6/30/24	55,865			
Actual Valuation FY 2025	585,213,862			
County Fund Balance 6/30/24	293,068			
Estimated Fund Balance 6/30/25	300,000			
 Valuation of area in #6	 6,803,662	 6,803,104	 6,803,104	 6,803,104
Tax	2,563	2,568	2,568	2,568
Values per GIS				

TOWNSHIP NO 7 (207)  
 FISCAL 2026

<u>EXPENDITURES</u>	<u>FY25 Budget</u>	<u>FY26 Requested</u>	<u>FY26 Recommended</u>	<u>FY26 Approved</u>
Workers Comp Insurance	1,600	1,474	1,474	
Payment to District	589,749	651,500	652,930	
County Grant Match				
Capital Reserve				
<hr/>				
Total Expenditures	591,349	652,974	654,404	0
<u>REVENUE</u>				
Property Taxes	399,535	457,010	457,011	457,011
Sales Tax	191,814	197,393	197,393	197,393
Grant match from Gen Fund				
Fund Balance Approp				
<hr/>				
Total Revenue	591,349	654,403	654,404	654,404
Rev over/(under) Exp	(0)	1,429	(1)	654,403
<u>Assessed Valuation</u>	2,015,000,000	2,300,000,000	2,300,000,000	2,300,000,000
Rate per \$100	0.02000	0.02000	0.02000	0.02000
Collection Percentage	0.9914	0.9935	0.9935	0.9935
Increase(decrease) Rate	0.00000	0.00000	0.00000	0.00000
Fire Dept. Cash Balance 6/30/24	380,407			
Actual Valuation FY 2025	2,081,290,856			
County Fund Balance 6/30/24	196,390			
Estimated Fund Balance 6/30/25	210,000			

WEST OF NEW BERN (208)  
FISCAL 2026

<u>EXPENDITURES</u>	<u>FY25 Budget</u>	<u>FY26 Requested</u>	<u>FY26 Recommended</u>	<u>FY26 Approved</u>
Workers Comp Insurance	1,100	1,130	1,130	
Payment to District	457,306	620,165	617,117	
Payment to WNB from WNB II	35,819	37,479	37,479	
Capital Reserve				
<b>Total Expenditures</b>	<b>494,225</b>	<b>658,774</b>	<b>655,726</b>	<b>0</b>
 <u>REVENUE</u>				
Property Taxes	307,835	328,029	466,945	328,029
Sales Tax	147,571	151,302	151,302	151,302
Payment from WNB II	35,819	37,479	37,479	0
Fund Balance Approp	3,000			
<b>Total Revenue</b>	<b>494,225</b>	<b>516,810</b>	<b>655,726</b>	<b>479,331</b>
Rev over/(under) Exp	(0)	(141,964)	0	479,331
<u>Assessed Valuation</u>	1,105,000,000	1,175,000,000	1,175,000,000	1,175,000,000
Rate per \$100	0.02810	0.02810	0.04000	0.02810
Collection Percentage	0.9914	0.9935	0.9935	0.9935
Increase(decrease) Rate	0.00000	0.00000	0.01190	0.00000
Fire Dept. Cash Balance 6/30/24	243,717			
Actual Valuation FY 2025	1,135,452,884			
County Fund Balance 6/30/24	219,240			
Estimated Fund Balance 6/30/25	230,000			

TOWNSHIP NO 9 (209)  
 FISCAL 2026

<u>EXPENDITURES</u>	<u>FY25 Budget</u>	<u>FY26 Requested</u>	<u>FY26 Recommended</u>	<u>FY26 Approved</u>
Workers Comp				
Insurance	1,100	1,130	1,130	
Payment to Cove City	3,000	3,000	3,000	
Payment to District	215,404	225,000	229,223	
Grant match from county	40,000			
Capital Reserve				
<b>Total Expenditures</b>	<b>259,504</b>	<b>229,130</b>	<b>233,353</b>	<b>0</b>
 <u>REVENUE</u>				
Property Taxes	141,572	152,006	152,006	152,006
Sales Tax	67,932	69,724	69,724	69,724
Grant match from Gen Fund	40,000			
Fund Balance Approp	10,000		11,623	
<b>Total Revenue</b>	<b>259,504</b>	<b>221,730</b>	<b>233,353</b>	<b>221,730</b>
Rev over/(under) Exp	(0)	(7,400)	(0)	221,730
<u>Assessed Valuation</u>	336,000,000	360,000,000	360,000,000	360,000,000
Rate per \$100	0.04250	0.04250	0.04250	0.04250
Collection Percentage	0.9914	0.9935	0.9935	0.9935
Increase(decrease) Rate	0.00000	0.00000	0.00000	0.00000
Fire Dept. Cash Balance 6/30/24	144,105			
Actual Valuation FY 2025	345,958,559			
County Fund Balance 6/30/24	184,844			
Estimated Fund Balance 6/30/25	190,000			

SANDY POINT SVC DISTRICT (210)  
 FISCAL 2026

<u>EXPENDITURES</u>	<u>FY25 Budget</u>	<u>FY26 Requested</u>	<u>FY26 Recommended</u>	<u>FY26 Approved</u>
Workers Comp Insurance				
Transfer to Tri Community Capital Reserve	7,380	7,380	7,380	
<b>Total Expenditures</b>	<b>7,380</b>	<b>7,380</b>	<b>7,380</b>	<b>0</b>

<u>REVENUE</u>				
Property Taxes	4,833	5,030	5,030	5,030
Sales Tax	2,280	2,297	2,297	2,297
Fund Balance Approp	267		53	
<b>Total Revenue</b>	<b>7,380</b>	<b>7,327</b>	<b>7,380</b>	<b>7,327</b>
Rev over/(under) Exp	0	(53)	(0)	7,327
<u>Assessed Valuation</u>	13,000,000	13,500,000	13,500,000	13,500,000
Rate per \$100	0.03750	0.03750	0.03750	0.03750
Revenue neutral rate = .0378				
Collection Percentage	0.9914	0.9935	0.9935	0.9935
Increase(decrease) Rate	0.00000	0.00000	0.00000	0.00000
Actual Valuation FY 2025	12,915,215			
County Fund Balance 6/30/24	15,950			
Estimated Fund Balance 6/30/25	16,000			

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 220 EMERGENCY TELEPHONE SYSTEM**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
REVENUE								
2200000 33456	E911 SERVICE FEES	-125,957	-117,831	-190,803	-188,597	-188,597	-173,287	-173,287
2200000 38000	INTEREST ON INVESTMENT	-1,785	-4,114	-4,154	0	0	-3,500	-3,500
2200000 38200	MISCELLANEOUS REVENUE	-27,526	-8,887	0	0	0	0	0
2200000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-14,619	-14,619	-106,544	-101,044
2200000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-49	0	0
* REVENUE		-155,268	-130,832	-194,958	-203,216	-203,265	-283,331	-277,831

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 220 EMERGENCY TELEPHONE SYSTEM**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4380 E911 ADMINISTRATION								
DIV 4380 E911 ADMINISTRATION								
REVENUE								
2204380 33301	STATE GRANT	0	0	0	-49,986	-49,986	0	0
*	REVENUE	0	0	0	-49,986	-49,986	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 220 EMERGENCY TELEPHONE SYSTEM**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4380 E911 ADMINISTRATION								
DIV 4380 E911 ADMINISTRATION								
EXPENDITURE								
2204380 42500	TRAVEL/TRAINING	675	3,170	850	6,200	6,200	7,400	7,400
2204380 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0
2204380 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0
2204380 44000	CONTRACT SERVICES	34,936	45,383	85,073	137,416	137,416	69,931	69,931
2204380 44036	DATABASE PROVISIONING	0	0	0	0	0	0	0
2204380 44053	SOFTWARE/HARDWARE	28,688	507	1,580	0	1,673	8,100	8,100
2204380 44055	SPRINT/NEW BERN	21,145	24,455	17,676	53,000	53,049	21,500	21,500
2204380 44600	INSURANCE	0	0	0	0	0	0	0
2204380 47301	CAPITAL OUTLAY-OVER \$5,000	395,583	14,296	49,761	49,986	49,986	169,500	164,000
2204380 47321	CAPITAL OUTLAY-\$500-\$4,999	7,238	4,840	4,927	6,600	4,927	6,900	6,900
2204380 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0	0
* EXPENDITURE		488,265	92,650	159,866	253,202	253,251	283,331	277,831
** E911 ADMINISTRATION		488,265	92,650	159,866	203,216	203,265	283,331	277,831
*** E911 ADMINISTRATION		488,265	92,650	159,866	203,216	203,265	283,331	277,831
FUND TOTAL REVENUE		-155,268	-130,832	-194,958	-253,202	-253,251	-283,331	-277,831
FUND TOTAL EXPENDITURES		488,265	92,650	159,866	253,202	253,251	283,331	277,831
FUND NET TOTAL		332,997	-38,181	-35,091	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 225 OCCUPANCY TAX TRUST FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
REVENUE								
2250000 31400	OCCUPANCY TAX	0	0	0	0	0	0	0
2250000 31405	TOURISM TAX COUNTY ALLOCATION	-1,595,533	-1,582,554	-1,366,046	-1,501,580	-1,501,580	-1,005,872	-1,605,872
2250000 31406	TOURISM TAX TDA ALLOCATION	-820,072	-813,822	-709,578	-850,000	-850,000	-900,000	-960,000
2250000 38000	INTEREST ON INVESTMENT	-9,545	-54,122	-47,865	0	0	0	0
2250000 38100	PENALTY AND INT LATE PMT CHGS	-10,974	-9,138	-2,861	-20,000	-20,000	-10,000	-10,000
2250000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0
* REVENUE		-2,436,124	-2,459,636	-2,126,350	-2,371,580	-2,371,580	-1,915,872	-2,575,872

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 225 OCCUPANCY TAX TRUST FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 7150 OCCUPANCY TAX								
DIV 7150 OCCUPANCY TAX ADMINISTRATION								
EXPENDITURE								
2257150 41510	ADMINISTRATION FEES	213	222	217	500	500	500	500
2257150 49669	TRST FNDS APPR CTY HVLOCK	116,456	104,390	0	150,000	150,000	150,000	150,000
2257150 49698	TOURISM DEVELOPMENT AUTHORITY	831,146	822,960	642,958	850,000	850,000	910,000	970,000
2257150 49800	TRUST FUNDS TRANSFERS	943,540	887,810	871,080	1,371,080	1,371,080	855,372	1,455,372
* EXPENDITURE		1,891,355	1,815,382	1,514,255	2,371,580	2,371,580	1,915,872	2,575,872
** OCCUPANCY TAX ADMINISTRATION		1,891,355	1,815,382	1,514,255	2,371,580	2,371,580	1,915,872	2,575,872
*** OCCUPANCY TAX		1,891,355	1,815,382	1,514,255	2,371,580	2,371,580	1,915,872	2,575,872
FUND TOTAL REVENUE		-2,436,124	-2,459,636	-2,126,350	-2,371,580	-2,371,580	-1,915,872	-2,575,872
FUND TOTAL EXPENDITURES		1,891,355	1,815,382	1,514,255	2,371,580	2,371,580	1,915,872	2,575,872
FUND NET TOTAL		-544,770	-644,254	-612,094	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 250 REPRESENTATIVE PAYEE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5210 SOCIAL SERVICES								
REVENUE								
2505210 38403	DSS CLIENT DEPOSITS	-728,186	-681,516	-732,778	-850,000	-850,000	0	-950,000
*	REVENUE	-728,186	-681,516	-732,778	-850,000	-850,000	0	-950,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 250 REPRESENTATIVE PAYEE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 5210 SOCIAL SERVICES								
DIV 5210 SOCIAL SERVICES								
EXPENDITURE								
2505210 43935	DSS CLIENT DISBURSEMENTS	709,933	684,143	716,376	850,000	850,000	0	950,000
*	EXPENDITURE	709,933	684,143	716,376	850,000	850,000	0	950,000
**	SOCIAL SERVICES	-18,253	2,627	-16,402	0	0	0	0
***	SOCIAL SERVICES	-18,253	2,627	-16,402	0	0	0	0
FUND TOTAL REVENUE		-728,186	-681,516	-732,778	-850,000	-850,000	0	-950,000
FUND TOTAL EXPENDITURES		709,933	684,143	716,376	850,000	850,000	0	950,000
FUND NET TOTAL		-18,253	2,627	-16,402	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 255 OPIOID SETTLEMENT FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
REVENUE								
2550000 38000	INTEREST ON INVESTMENT	0	-27,289	-55,535	0	0	0	0
2550000 38218	OPIOID SETTLEMENT PROCEEDS	0	-2,363,396	-1,238,995	-575,314	-635,914	0	-590,072
2550000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0
* REVENUE		0	-2,390,685	-1,294,530	-575,314	-635,914	0	-590,072

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 255 OPIOID SETTLEMENT FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
EXPENDITURE								
2550000 41002	FULLTIME SALARIES	0	32,833	55,285	75,013	75,013	77,262	77,262
2550000 41003	MERIT	0	0	0	0	0	0	4,822
2550000 41005	LONGEVITY	0	0	0	0	0	0	0
2550000 41101	FICA	0	2,512	4,209	5,739	5,739	5,885	5,885
2550000 41102	NC RETIREMENT	0	4,235	7,541	10,232	10,232	10,539	11,119
2550000 41103	401K	0	1,642	2,764	3,752	3,752	3,864	3,864
2550000 41104	WORKERS COMPENSATION	0	112	188	256	256	263	263
2550000 41106	HEALTH INSURANCE	0	4,025	7,605	10,140	10,140	10,440	10,644
2550000 41107	DENTAL INSURANCE	0	300	567	756	756	780	792
2550000 41108	LIFE INSURANCE	0	10	17	23	23	23	23
2550000 41109	DISABILITY INSURANCE	0	15	26	35	35	35	35
2550000 41501	AUDIT SERVICES	0	0	48	0	48	50	50
2550000 41515	DUES & SUBSCRIPTIONS	0	0	0	509	509	598	598
2550000 42000	POSTAGE	0	0	0	125	77	125	125
2550000 42200	TELEPHONE	0	146	575	694	694	600	600
2550000 42300	UTILITIES	0	2,438	1,127	4,000	2,000	3,000	3,000
2550000 42500	TRAVEL/TRAINING	0	1,171	1,424	1,140	3,140	7,190	7,190
2550000 42702	COMMUNITY OUTREACH	0	160	0	0	0	0	0
2550000 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0
2550000 43201	SUPPLIES-OFFICE	0	292	168	500	500	500	500
2550000 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0
2550000 44000	CONTRACT SERVICES	0	151,241	248,992	462,400	523,000	462,800	462,800
2550000 44600	INSURANCE	0	0	0	0	0	500	500
2550000 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0
2550000 47321	CAPITAL OUTLAY-\$500-\$4,999	0	3,049	0	0	0	0	0
* EXPENDITURE		0	204,180	330,537	575,314	635,914	584,454	590,072
FUND TOTAL REVENUE		0	-2,390,685	-1,294,530	-575,314	-635,914	0	-590,072
FUND TOTAL EXPENDITURES		0	204,180	330,537	575,314	635,914	584,454	590,072
FUND NET TOTAL		0	-2,186,505	-963,993	0	0	584,454	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 305 SCHOOL DEBT SERVICE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
REVENUE								
3050000 31302	ART 40 1/2 CT SALES TAX SCHL	-2,160,674	-2,139,916	-1,238,547	-383,584	-383,584	0	0
3050000 31304	ART 42 1/2 CT SALES TAX SCHL	-4,251,064	-4,350,116	-2,477,094	0	0	0	-320,710
3050000 37001	LOTTERY PROCEEDS	-931,320	-887,000	0	-1,000,000	-1,000,000	0	-1,000,000
3050000 38000	INTEREST ON INVESTMENT	-37,706	-185,248	-219,168	0	0	0	0
3050000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0	0
3050000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0
3050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-2,699,513	0	0
* REVENUE		-7,380,765	-7,562,280	-3,934,810	-1,383,584	-4,083,097	0	-1,320,710

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 305 SCHOOL DEBT SERVICE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 6110 CRAVEN COUNTY SCHOOLS								
DIV 6110 CRAVEN COUNTY SCHOOLS								
EXPENDITURE								
3056110 48001	DEBT SERVICE-PRINCIPAL	2,712,000	1,352,250	1,316,250	1,316,250	1,316,250	1,280,250	1,280,250
3056110 48011	DEBT SERVICE-INTEREST	155,449	93,219	39,728	65,834	65,834	38,960	38,960
3056110 48031	DEBT SERVICE-BANK FEES	956	673	338	1,500	1,500	0	1,500
3056110 49793	TRANSFER TO PROJECTS	0	0	2,699,513	0	2,699,513	0	0
* EXPENDITURE		2,868,404	1,446,142	4,055,829	1,383,584	4,083,097	1,319,210	1,320,710
** CRAVEN COUNTY SCHOOLS		2,868,404	1,446,142	4,055,829	1,383,584	4,083,097	1,319,210	1,320,710
*** CRAVEN COUNTY SCHOOLS		2,868,404	1,446,142	4,055,829	1,383,584	4,083,097	1,319,210	1,320,710
FUND TOTAL REVENUE		-7,380,765	-7,562,280	-3,934,810	-1,383,584	-4,083,097	0	-1,320,710
FUND TOTAL EXPENDITURES		2,868,404	1,446,142	4,055,829	1,383,584	4,083,097	1,319,210	1,320,710
FUND NET TOTAL		-4,512,361	-6,116,137	121,019	0	0	1,319,210	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 400 COUNTY CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
REVENUE								
4000000 38000	INTEREST ON INVESTMENT	-44,504	-276,422	-230,202	0	0	0	0
4000000 39801	TRANSFER-FROM GENERAL FUND 101	-4,350,999	-42,124	-447,405	0	0	0	0
4000000 39810	TRANSFER-FROM PROJECT(S)	0	0	0	0	0	0	0
4000000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-4,213,500	-4,213,500	0	-2,775,495
4000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-1,619,302	0	0
* REVENUE		-4,395,503	-318,546	-677,607	-4,213,500	-5,832,802	0	-2,775,495

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 400 COUNTY CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 4150 FINANCE								
DIV 4150 FINANCE								
EXPENDITURE								
4004150 49701	TRANSFER TO GENERAL FUND	0	584,705	0	4,213,500	5,030,853	0	2,775,495
4004150 49770	ENV PROTC TRFER ANML SHLT PROJ	0	0	0	0	0	0	0
4004150 49771	ECON&PHY TRRFER EXEC PKWAY EXT	0	0	0	0	0	0	0
4004150 49793	TRANSFER TO PROJECTS	607,000	1,198,062	801,949	0	801,949	0	0
* EXPENDITURE		607,000	1,782,767	801,949	4,213,500	5,832,802	0	2,775,495
** FINANCE		607,000	1,782,767	801,949	4,213,500	5,832,802	0	2,775,495
*** FINANCE		607,000	1,782,767	801,949	4,213,500	5,832,802	0	2,775,495
FUND TOTAL REVENUE		-4,395,503	-318,546	-677,607	-4,213,500	-5,832,802	0	-2,775,495
FUND TOTAL EXPENDITURES		607,000	1,782,767	801,949	4,213,500	5,832,802	0	2,775,495
FUND NET TOTAL		-3,788,503	1,464,221	124,342	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 405 SCHOOL CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
REVENUE								
4050000 33509	COUNTY APPROPRIATION	0	0	0	0	0	0	0
4050000 38000	INTEREST ON INVESTMENT	-649	-2,556	-2,549	0	0	0	0
4050000 39801	TRANSFER-FROM GENERAL FUND 101	0	-790,000	-110,000	-110,000	-110,000	-350,000	-350,000
4050000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0
4050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-157,557	0	0
* REVENUE		-649	-792,556	-112,549	-110,000	-267,557	-350,000	-350,000

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 405 SCHOOL CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 6110 CRAVEN COUNTY SCHOOLS								
DIV 6110 CRAVEN COUNTY SCHOOLS								
EXPENDITURE								
4056110 43704	SCHOOLS-CAPITAL OUTLAY	0	790,000	0	110,000	267,557	0	350,000
*	EXPENDITURE	0	790,000	0	110,000	267,557	0	350,000
**	CRAVEN COUNTY SCHOOLS	0	790,000	0	110,000	267,557	0	350,000
***	CRAVEN COUNTY SCHOOLS	0	790,000	0	110,000	267,557	0	350,000
FUND TOTAL REVENUE		-649	-792,556	-112,549	-110,000	-267,557	-350,000	-350,000
FUND TOTAL EXPENDITURES		0	790,000	0	110,000	267,557	0	350,000
FUND NET TOTAL		-649	-2,556	-112,549	0	0	-350,000	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
REVENUE								
6000000 33111	FEMA	0	-750,884	0	0	0	0	0
6000000 35001	SVC FEES-TAP ON	-238,130	-296,550	-228,750	-300,000	-300,000	-300,000	-300,000
6000000 35002	SVC FEES-MTR INST/REINST/UNPLG	-22,640	-26,110	-21,325	-30,000	-30,000	-30,000	-30,000
6000000 35003	SVC FEES-RECONNECT SERVICE FEE	-15,790	-11,150	0	-20,000	-20,000	-20,000	-20,000
6000000 35004	SVC FEES-SERVICE CALLS FEE	-41,850	-35,875	-31,025	-50,000	-50,000	-50,000	-50,000
6000000 35005	SVC FEES-INSPECTION SVC FEE	-1,870	-2,475	-1,870	-2,000	-2,000	-2,500	-2,500
6000000 35006	SALES	-3,858,643	-4,064,401	-3,320,694	-4,000,000	-4,047,500	-4,000,000	-5,000,000
6000000 38000	INTEREST ON INVESTMENT	-125,413	-217,714	-240,184	-175,000	-227,500	-200,000	-250,000
6000000 38100	PENALTY AND INT LATE PMT CHGS	-135,691	-101,339	-110,293	-140,000	-140,000	-140,000	-140,000
6000000 38200	MISCELLANEOUS REVENUE	-306	-99	-46,071	-1,000	-1,000	-1,000	-1,000
6000000 38201	SALES OF SURPLUS PROPERTY	0	-7,819	0	-4,000	-4,000	-4,000	-4,000
6000000 38202	COLLECTIONS OF WRITEOFFS	-2,327	-2,923	0	-20,000	-20,000	-3,000	-3,000
6000000 38213	RETURNED CHECK FEE	-5,382	-5,815	-4,585	-6,000	-6,000	-6,000	-6,000
6000000 38400	INSURANCE PROCEEDS	0	-281,531	0	0	0	0	0
6000000 38401	CONTRACTOR SALES TAX REFUND	-40,480	-42,296	0	0	0	0	0
6000000 39806	TRANSFER-RENT CCCMG	-18,000	-18,000	-16,500	-18,000	-18,000	-18,000	-18,000
6000000 39810	TRANSFER-FROM PROJECT(S)	0	0	0	0	0	0	0
6000000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-40,861	-40,861	0	-200,000
6000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-2,482,126	0	0
* REVENUE		-4,506,522	-5,864,980	-4,021,297	-4,806,861	-7,388,987	-4,774,500	-6,024,500

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 7010 WATER								
DIV 7010 WATER ADMINISTRATION								
EXPENDITURE								
6007010 41002	FULLTIME SALARIES	896,125	901,116	814,428	995,383	1,028,325	1,125,949	1,125,949
6007010 41003	MERIT	0	0	0	15,000	842	16,000	16,000
6007010 41004	PARTTIME SALARIES	0	0	21,944	0	21,945	27	0
6007010 41005	LONGEVITY	2,925	3,525	3,725	3,725	3,725	3,675	3,675
6007010 41006	ACCRUED SALARIES	25,124	12,455	0	0	0	0	0
6007010 41009	COMP TIME	3,343	0	3,375	0	3,375	0	0
6007010 41101	FICA	67,608	67,488	63,186	74,418	77,359	80,379	77,149
6007010 41102	NC RETIREMENT	158,423	208,044	112,056	136,288	141,527	146,996	149,035
6007010 41103	401K	40,151	40,708	35,582	41,796	43,722	46,222	44,121
6007010 41104	WORKERS COMPENSATION	26,289	26,322	24,032	27,727	28,272	30,313	28,842
6007010 41106	HEALTH INSURANCE	166,740	168,322	138,580	182,520	189,280	187,920	180,948
6007010 41107	DENTAL INSURANCE	12,255	13,050	10,962	14,364	14,868	14,772	14,184
6007010 41108	LIFE INSURANCE	413	415	344	437	453	460	437
6007010 41109	DISABILITY INSURANCE	631	634	525	665	689	700	665
6007010 41112	RETIREE HEALTH INSURANCE	0	0	0	0	0	0	0
6007010 41200	UNEMPLOYMENT	0	0	0	0	0	0	0
6007010 41501	AUDIT SERVICES	1,039	1,177	1,697	3,000	3,000	1,700	1,700
6007010 41502	LEGAL SERVICES	0	30,067	0	5,000	5,000	5,000	5,000
6007010 41507	CHEMICAL & LAB	280,444	210,620	232,753	290,000	308,500	409,500	300,000
6007010 41508	TAP INSTALLATIONS	159,947	189,457	64,000	150,000	103,555	110,000	95,000
6007010 41515	DUES & SUBSCRIPTIONS	2,258	1,861	750	3,500	3,500	4,000	4,000
6007010 42000	POSTAGE	1,230	1,080	1,058	1,200	1,200	1,200	1,200
6007010 42200	TELEPHONE	18,443	17,381	8,771	11,097	11,495	11,700	12,300
6007010 42220	TELEPHONE/TREATMENT PLANT	0	0	0	0	0	0	0
6007010 42300	UTILITIES	421,915	496,391	469,175	430,000	585,000	500,000	600,000
6007010 42310	UTILITIES-HOWELL ROAD	0	0	0	0	0	0	0
6007010 42320	UTILITIES-TREATMENT PLANT	0	0	0	0	0	0	0
6007010 42500	TRAVEL/TRAINING	3,748	4,602	3,200	6,000	6,000	6,500	6,500

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 7010 WATER								
DIV 7010 WATER ADMINISTRATION								
EXPENDITURE								
6007010 42601	MAINT/REPAIR-BUILDING/GROUNDS	84,153	97,764	64,456	105,200	105,200	210,700	93,200
6007010 42602	MAINT/REPAIR-EQUIPMENT	467	2,778	454	3,000	3,000	4,000	4,000
6007010 42604	MAINT/REPAIR-HEAVY EQUIPMENT	12,655	3,993	262	7,500	4,000	8,000	7,000
6007010 42605	MAINT/REPAIR-WATER SYSTEM	343,824	355,381	278,169	225,000	460,000	352,500	275,000
6007010 42700	ADVERTISING	0	0	0	100	100	100	100
6007010 43101	VEHICLE EXPENSE-FUEL AND OTHER	69,405	82,247	48,522	71,560	71,560	81,584	75,000
6007010 43102	VEHICLE EXPENSE-COUNTY GARAGE	45,188	35,435	32,029	43,546	43,546	41,774	41,774
6007010 43201	SUPPLIES-OFFICE	9,825	9,371	2,813	10,000	8,879	5,000	5,000
6007010 43235	SUPPLIES-SAFETY	2,081	3,742	6,201	8,500	8,500	4,200	4,200
6007010 43240	SUPPLIES-OTHER	6,711	7,590	5,127	8,000	8,000	8,000	8,000
6007010 43301	CASH OVER/SHORT	-63	-230	-131	0	0	0	0
6007010 43501	UNIFORM RENTAL	3,433	3,654	3,745	3,850	3,850	4,000	4,000
6007010 44000	CONTRACT SERVICES	142,288	135,961	154,981	424,818	439,818	352,270	626,760
6007010 44001	PERMIT FEES	6,608	5,608	6,025	9,570	9,570	9,050	9,050
6007010 44003	COLLECTIONS	0	0	0	0	0	0	0
6007010 44033	LOCKBOX FEE	116,049	120,452	122,510	122,100	146,600	122,100	122,100
6007010 44050	CONTRACT EMPLOYEES	3,828	8,161	470	3,000	1,000	3,000	3,000
6007010 44096	CONTRACT SERV-WATER CONSERV	0	0	0	500	500	0	0
6007010 44600	INSURANCE	102,754	131,057	156,430	153,000	156,430	164,252	173,000
6007010 47301	CAPITAL OUTLAY-OVER \$5,000	35,318	153,958	-275	0	0	267,405	233,174
6007010 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	734,776	833,656	1,503,334	90,000	2,202,401	200,000	200,000
6007010 47321	CAPITAL OUTLAY-\$500-\$4,999	9,825	11,790	5,118	23,800	24,921	28,240	28,940
6007010 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0	392,547
6007010 47502	ARCH/ENG-ENGINEERING	0	0	0	10,000	7,649	5,000	5,000
6007010 48001	DEBT SERVICE-PRINCIPAL	808,950	808,950	808,950	808,950	808,950	808,950	808,950
6007010 48101	DEPRECIATION	1,719,584	1,732,147	0	0	0	0	0
6007010 48201	BAD DEBT EXPENSE	20,000	20,000	0	0	0	0	0
6007010 49500	HURRICANE DORIAN	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 7010 WATER								
DIV 7010 WATER ADMINISTRATION								
EXPENDITURE								
6007010 49679	HURRICANE FLORENCE	0	0	0	0	0	0	0
6007010 49701	TRANSFER TO GENERAL FUND	169,000	199,000	182,417	199,000	199,000	238,000	238,000
6007010 49793	TRANSFER TO PROJECTS	1,269,261	0	10,134	0	10,134	0	0
6007010 49840	WATER EQ POOLED CASH W/S TRFER	86,507	84,376	82,245	83,747	83,747	0	0
* EXPENDITURE		8,091,476	7,241,555	5,484,128	4,806,861	7,388,987	5,621,138	6,024,500
** WATER ADMINISTRATION		8,091,476	7,241,555	5,484,128	4,806,861	7,388,987	5,621,138	6,024,500
*** WATER		8,091,476	7,241,555	5,484,128	4,806,861	7,388,987	5,621,138	6,024,500
FUND TOTAL REVENUE		-4,506,522	-5,864,980	-4,021,297	-4,806,861	-7,388,987	-4,774,500	-6,024,500
FUND TOTAL EXPENDITURES		8,091,476	7,241,555	5,484,128	4,806,861	7,388,987	5,621,138	6,024,500
FUND NET TOTAL		3,584,954	1,376,575	1,462,831	0	0	846,638	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 605 NW CRAVEN WATER DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
REVENUE								
6050000 39805	TRANSFER-FROM WATER FUND 401	-86,507	-84,376	-82,245	-83,747	-83,747	0	0
* REVENUE		-86,507	-84,376	-82,245	-83,747	-83,747	0	0

**CRAVEN COUNTY, NC  
MANAGER RECOMMENDED BUDGET  
FISCAL YEAR 2026**

**FUND 605 NW CRAVEN WATER DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMMEND
DEPT 7010 WATER								
DIV 7010 WATER ADMINISTRATION								
EXPENDITURE								
6057010 48001	DEBT SERVICE-PRINCIPAL	80,114	80,114	80,114	80,115	80,115	0	0
6057010 48011	DEBT SERVICE-INTEREST	6,037	3,907	1,776	3,632	3,632	0	0
* EXPENDITURE		86,151	84,021	81,890	83,747	83,747	0	0
** WATER ADMINISTRATION		86,151	84,021	81,890	83,747	83,747	0	0
*** WATER		86,151	84,021	81,890	83,747	83,747	0	0
FUND TOTAL REVENUE		-86,507	-84,376	-82,245	-83,747	-83,747	0	0
FUND TOTAL EXPENDITURES		86,151	84,021	81,890	83,747	83,747	0	0
FUND NET TOTAL		-356	-355	-355	0	0	0	0

**CRAVEN COUNTY, NC**  
**MANAGER RECOMMENDED BUDGET WITH DETAIL REQUEST**  
**FISCAL YEAR 2026**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMND	FY 2026 ADOPTED
<b>FUND 700 SELF INSURANCE FUND</b>									
REVENUE									
7000000 - 38000	INTEREST ON INVESTMENT	-63,419	-77,953	-82,986	-80,000	-80,000	0	-90,000	0
*	REVENUE	-63,419	-77,953	-82,986	-80,000	-80,000	0	-90,000	0

**CRAVEN COUNTY, NC**  
**MANAGER RECOMMENDED BUDGET WITH DETAIL REQUEST**  
**FISCAL YEAR 2026**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMND	FY 2026 ADOPTED
<b>FUND 700 SELF INSURANCE FUND</b>									
DEPT 4000 SELF INSURANCE									
DIV 4005 HEALTH INSURANCE									
REVENUE									
7004005 - 34436	SVC FEES-EMPLOYEE HEALTH	-545,511	-573,842	-534,937	-615,000	-615,000	0	-674,000	0
7004005 - 34437	SVC FEES-RETIREE HEALTH-EE	-93,873	-90,782	-75,251	-100,000	-100,000	0	-90,000	0
7004005 - 34438	SVC FEES-EMPLOYER HEALTH	-5,926,015	-6,324,433	-5,599,823	-6,600,000	-6,600,000	0	-6,950,000	0
7004005 - 34459	SVC FEES-EMPLOYEE DENTAL	-171,040	-189,040	-164,707	-200,000	-200,000	0	-205,000	0
7004005 - 34460	SVC FEES-EMPLOYER DENTAL	-421,812	-447,263	-399,839	-465,000	-465,000	0	-500,000	0
7004005 - 38200	MISCELLANEOUS REVENUE	-519,579	-505,048	-346,550	-350,000	-350,000	0	-465,000	0
7004005 - 38402	REFUND-HEALTH/WORKER COMP	-13,058	-54,712	-6,771	0	0	0	0	0
* REVENUE		-7,690,887	-8,185,121	-7,127,877	-8,330,000	-8,330,000	0	-8,884,000	0

**CRAVEN COUNTY, NC**  
**MANAGER RECOMMENDED BUDGET WITH DETAIL REQUEST**  
**FISCAL YEAR 2026**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMND	FY 2026 ADOPTED
<b>FUND 700 SELF INSURANCE FUND</b>									
DEPT 4000 SELF INSURANCE									
DIV 4005 HEALTH INSURANCE									
EXPENDITURE									
7004005 - 44071	CONTRACT SERV-HEALTH INS ADMIN	507,361	548,304	572,778	660,000	660,000	0	825,000	0
7004005 - 44081	CONTRACT SERV-HEALTH CLAIMS	7,276,702	5,683,246	5,000,193	6,679,203	6,679,203	0	7,600,000	0
7004005 - 44091	CONTRACT SERV-DENTAL CLAIMS	329,029	357,273	307,235	400,000	400,000	0	400,000	0
*	EXPENDITURE	8,113,093	6,588,824	5,880,206	7,739,203	7,739,203	0	8,825,000	0
**	HEALTH INSURANCE	422,206	-1,596,297	-1,247,671	-590,797	-590,797	0	-59,000	0

**CRAVEN COUNTY, NC**  
**MANAGER RECOMMENDED BUDGET WITH DETAIL REQUEST**  
**FISCAL YEAR 2026**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMND	FY 2026 ADOPTED
<b>FUND 700 SELF INSURANCE FUND</b>									
DEPT 4000 SELF INSURANCE									
DIV 4010 WORKERS COMPENSATION									
REVENUE									
7004010 - 34461	SVC FEES-WORKERS COMPENSATION	-741,201	-753,702	-697,363	-750,000	-750,000	0	-825,000	0
7004010 - 38402	REFUND-HEALTH/WORKER COMP	0	-146	-41	0	0	0	0	0
* REVENUE		-741,201	-753,848	-697,404	-750,000	-750,000	0	-825,000	0

**CRAVEN COUNTY, NC**  
**MANAGER RECOMMENDED BUDGET WITH DETAIL REQUEST**  
**FISCAL YEAR 2026**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMND	FY 2026 ADOPTED
<b>FUND 700 SELF INSURANCE FUND</b>									
DEPT 4000 SELF INSURANCE									
DIV 4010 WORKERS COMPENSATION									
EXPENDITURE									
7004010 - 41510	ADMINISTRATION FEES	161,706	193,487	224,512	235,000	235,000	0	245,000	0
7004010 - 41545	BANK FEES	0	0	0	500	500	500	500	0
7004010 - 44095	CONTRACT SERV-WORK COMP CLAIMS	1,367,612	1,197,942	-775,782	1,185,297	1,185,297	0	728,500	0
*	EXPENDITURE	1,529,318	1,391,429	-551,270	1,420,797	1,420,797	500	974,000	0
**	WORKERS COMPENSATION	788,117	637,581	-1,248,674	670,797	670,797	500	149,000	0

**CRAVEN COUNTY, NC**  
**MANAGER RECOMMENDED BUDGET WITH DETAIL REQUEST**  
**FISCAL YEAR 2026**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMND	FY 2026 ADOPTED
<b>FUND 700 SELF INSURANCE FUND</b>									
DEPT 4000 SELF INSURANCE									
DIV 4015 AUTO INSURANCE									
REVENUE									
7004015 - 39801	TRANSFER-FROM GENERAL FUND 101	-50,000	-50,000	0	-50,000	-50,000	-50,000	-50,000	0
*	REVENUE	-50,000	-50,000	0	-50,000	-50,000	-50,000	-50,000	0

**CRAVEN COUNTY, NC**  
**MANAGER RECOMMENDED BUDGET WITH DETAIL REQUEST**  
**FISCAL YEAR 2026**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 Y-T-D ACTUAL	FY 2025 ORIGINAL BUDGET	FY 2025 REVISED BUDGET	FY 2026 REQUEST	FY 2026 RECOMND	FY 2026 ADOPTED
<b>FUND 700 SELF INSURANCE FUND</b>									
DEPT 4000 SELF INSURANCE									
DIV 4015 AUTO INSURANCE									
EXPENDITURE									
7004015 - 43101	VEHICLE EXPENSE-FUEL AND OTHER	-110	-300	0	0	0	0	0	0
7004015 - 47301	CAPITAL OUTLAY-OVER \$5,000	23,632	26,994	0	50,000	50,000	50,000	50,000	0
*	EXPENDITURE	23,522	26,694	0	50,000	50,000	50,000	50,000	0
**	AUTO INSURANCE	-26,478	-23,306	0	0	0	0	0	0
***	SELF INSURANCE	1,183,845	-982,022	-2,496,344	80,000	80,000	500	90,000	0
FUND TOTAL REVENUE		-8,545,507	-9,066,922	-7,908,267	-9,210,000	-9,210,000	-50,000	-9,849,000	0
FUND TOTAL EXPENDITURES		9,665,933	8,006,946	5,328,936	9,210,000	9,210,000.00	50,500	9,849,000	0
FUND NET TOTAL		1,120,427	-1,059,975	-2,579,331	0	0	500	0	0

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

5/15/2025							
<u>Department</u>	<u>Project</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>
IT	Replacement of Network Switches and wireless access points		100,000	75,000	\$75,000	\$75,000	Capital Reserve
IT	Additional Backup Storage Device				\$100,000		Capital Reserve
IT	Annual Avigilon Camera Upgrades			100,000		\$100,000	Capital Reserve
IT	EOC Datacenter Server Replacement					\$360,000	Capital Reserve
Public Buildings	Remodel Public Restroom at the Courthouse Annex	100,000					Capital Reserve
Public Buildings	Lighting and Airphone Upgrades at St. Lukes	100,000					Capital Reserve
Public Buildings	Phase Two New Bern Library Upgrades- Roof, Ramp, Ext. Caulking, Air Duct Cleaning	210,000					Capital Reserve
Public Buildings	Expand the Jury Room and remodel Superior Court Judge and Clerk Area			250,000			Capital Reserve
Elections	Upgraded Election Equipment	201,195					Capital Reserve
Maintenance	Judicial Center Railing System, Painting and Floors	260,000					Capital Reserve
Maintenance	Replace two 300 ton chillers at the Judicial Center		275,000	275,000			Capital Reserve
Maintenance	Martin Drive Improvements Final Phase	300,000					Capital Reserve
Sheriff/Jail	Expand Jail			2,000,000	2,000,000		Debt
Solid Waste	Backhoe replacement - 1 per year	96,000	100,000	104,000	108,000		Capital Reserve
Solid Waste	James City Conv. Site					1,100,000	Debt
Solid Waste	Fort Barnwell Expansion				150,000		Capital Reserve
EDC	Project Blue Fin	240,000					East Carolina Region funds
EDC	EWN Airport Improvements	313,300					East Carolina Region funds
Recreation	Lighting Field 3 at WCP (baseball)	355,000					Capital Reserve
Recreation	Restroom Renovation-Front of Creekside to include ADA regulations	350,000					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						Capital Reserve
Recreation	Paving Creekside and West Craven Park		230,000	230,000			Capital Reserve
Recreation	Lighting Creekside Soccer Field (Sheraton Field)			300,000			Capital Reserve

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

5/15/2025							
<u>Department</u>	<u>Project</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	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 Whitehurst 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						
Convention Center	Replace the moveable wall system on 1st and 2nd floors			800,000			Capital Reserve
Convention Center	Apply Gaco product to metal roof				150,000		Budget
Water	Paint Water Tanks	200,000	220,000	240,000	260,000		Water budget
Water	Meter Change Out Program	1,193,500	754,250				Water Reserves
College	5 year capital plan - budget	300,000	300,000	300,000	300,000	300,000	Budget
College	5 year capital plan - reserve	250,000	250,000	250,000	250,000	250,000	Capital Reserve
	<b>Total Projects</b>	<b>4,468,995</b>	<b>2,404,250</b>	<b>5,324,000</b>	<b>3,903,000</b>	<b>3,150,000</b>	<b>16,100,245</b>
	<b>Summary of Funding Sources:</b>						
	County Capital Reserve	2,222,195	1,130,000	2,784,000	1,133,000	1,650,000	7,269,195
	CC Capital Reserve	0	0	0	0	0	0
	EDC Capital Reserve	553,300	0	0	0	0	553,300
	Dental Capital Reserve	0	0	0	0	0	0
	Total from county operating budget	300,000	300,000	300,000	450,000	300,000	1,350,000
	Debt	0	0	2,000,000	2,000,000	1,100,000	4,000,000
	E911 funds	0	0	0	0	0	0
	ROD funds	0	0	0	0	0	0
	Grants	0	0	0	60,000	100,000	60,000
	Other	0	0	0	0	0	0
	<b>Total General Fund</b>	<b>3,075,495</b>	<b>1,430,000</b>	<b>5,084,000</b>	<b>3,643,000</b>	<b>3,150,000</b>	<b>13,232,495</b>
	Water reserves	1,193,500	754,250	0	0	0	1,947,750
	Water budget	200,000	220,000	240,000	260,000	0	920,000
	<b>Total Water Fund</b>	<b>1,393,500</b>	<b>974,250</b>	<b>240,000</b>	<b>260,000</b>	<b>0</b>	<b>2,867,750</b>
	<b>Total County</b>	<b>4,468,995</b>	<b>2,404,250</b>	<b>5,324,000</b>	<b>3,903,000</b>	<b>3,150,000</b>	<b>16,100,245</b>
	Balance should be zero	0	0	0	0	0	0

<b>Craven County</b>					
<b>Capital Reserve Fund</b>					
5/15/2025					
<b>Capital Reserve Funding</b>	<u>County</u>	<u>Conv Center</u>	<u>EDC</u>	<u>Dental</u>	<u>Total</u>
<b>Present Balance June 1, 2003</b>	313,514	22,000			335,514
Addition in FY03	2,354,993	13,366			2,368,359
<b>Balance at end of FY03</b>	2,668,507	35,366			2,703,873
Addition in FY04	1,550,000	71,000			1,621,000
Used for FY04 items	(992,810)				(992,810)
					(\$933 school roofs)
<b>Balance at end of FY04</b>	3,225,697	106,366			3,332,063
Addition in FY05	1,500,000	88,350			1,588,350
Interest in FY05	42,892				42,892
Used for FY05 items	(2,228,701)				(2,228,701)
					(1M school roofs, jud ctr 1M, jail chiller 66k, wiring HS 76k)
<b>Balance at end of FY05</b>	2,539,888	194,716			2,734,604
Addition in FY06	2,000,000	17,900			2,017,900
Interest in FY06	97,057				97,057
Used for FY06 Items	(1,191,936)	(66,285)			(1,258,221)
					(jud ctr 1M, GIS 165k)
<b>Balance at end of 06</b>	3,445,009	146,331			3,591,340
Interest in FY07	185,309				185,309
Addition for FY07	3,030,000	31,533			3,061,533
Used for FY07 items	(2,786,000)				(2,786,000)
					(jud ctr 2.5M, HS phones 250k, HS access 36k)
<b>Balance at end of 07</b>	3,874,318	177,864			4,052,182
Interest in FY 08	255,746				255,746
Repay advance for law enf ctr	2,000,000				2,000,000
Trf close out of E911 wired FB	156,697				156,697
Addition for FY08	590,293	40,000			630,293
					(\$3 million anticipated for debt svc, actual only 2,409,707)
Year end additional transfer g/f	350,000				350,000
Trf for C/F's (rec 20,TP 1m,CC 150k)	1,170,000				1,170,000
					carryforwards to transfer back next year
Used for FY08 items	(2,675,380)	(7,300)			(2,682,680)
					(Comm coll 2M, coll fiber 165k, HS/Sr ctr carpet 423k)
<b>Balance at end of 08</b>	5,721,674	210,564			5,932,238
Interest in FY09	122,734				122,734
Transfer back Mapping excess	45,396				45,396
Used for FY09 items	(1,799,795)				(1,799,795)
					(TP debt trfd in last yr, Coll park lot 300k, WCP restroom lights 188k, CP lights 90k)
<b>Balance at end of 09</b>	4,090,009	210,564			4,300,573
Interest in FY10	55,492				55,492
Used for FY10 items	(181,415)				(181,415)
					(CH annex chiller 56k, fiber 71, IT 54k)
<b>Balance at end of 10</b>	3,964,086	210,564			4,174,650
Interest in FY11	36,674				36,674
Conv Ctr Floor settlement	0	1,028,000			1,028,000
Half of FY10 Dental Excess	0			44,781	44,781
Move Health Med Max to res	239,550				239,550
					to go back next year
Transfer back Judicial Ctr excess	3,070,234				3,070,234
					\$2.5 orig trf plus interest and sales tx ref
Used for FY11 items	(129,040)	(8,000)			(137,040)
					(44 radios 73k, st lukes 50k, conv ctr floor eng 8k, paving wc pk 6k)
<b>Balance at end of 11</b>	7,181,504	1,230,564		44,781	8,456,849
Interest in FY12	40,567				40,567
Half of FY11 Dental Excess				39,848	39,848
Addition for FY12	162,381				162,381
					Medicaid Max money, moved back to Health next yr
Used for FY12 items	(817,944)	(150,000)		(15,000)	(982,944)
					(355 IT, Health Adm, DSS, Comm Coll cap, 150 CC carpet, 240 Med max back to hlth, 238 EOC) dental for equip and supplies
<b>Balance at end of 12</b>	6,566,508	1,080,564		69,629	7,716,701
Interest in FY13	35,045				35,045
Half of FY12 Dental Excess				23,430	23,430
Addition for FY13	1,865,090				1,865,090
					Excess ABC money 865k and 1M G/F trf at Y/E
Used for FY13 items	(1,403,464)	(580,000)		(60,608)	(2,044,072)
					(60 dental trlr, 580 CC floor, 863 EOC,150 college, 390 other )
<b>Balance at end of 13</b>	7,063,179	500,564		32,451	7,596,194
Interest in FY14	26,507				26,507
Half of FY13 Dental Excess	3,962			4,983	8,945
Addition for FY14			1,459,817		1,459,817
					Eastern Region Vehicle tax funds returned
Used for FY14 items	(948,590)	(40,000)			(988,590)
					(40 conv ctr, 250 college,214 IT,38 tax,149 court fac, 33 health admin,32 DSS,16 child supp,30 sr ctr,pub bldg 185
<b>Balance at end of 14</b>	6,145,058	460,564	1,459,817	37,434	8,102,873

<b>Craven County</b>						
<b>Capital Reserve Fund</b>						
<b>5/15/2025</b>						
<b>Capital Reserve Funding</b>	<b>County</b>	<b>Conv Center</b>	<b>EDC</b>	<b>Dental</b>	<b>Total</b>	
Interest in FY15	31,948				31,948	
Half of FY14 Dental Excess				58,129	58,129	
Addition for FY15	2,300,000		175,041		2,475,041	EDC oper reserves and interest from Eastern Region 175041 GF Medicaid HH excess 1.3M, surplus last year 1M
Less items used for FY15 items	(1,395,255)	(20,000)	(98,170)	(10,750)	(1,524,175)	(dental 11k, conv crt 20k, college 250k, EDC 25k+73k, elections 275k, IT 146k, apprais 30k, pub bldg 159k, court fac 68k,
Reverse transfers back to C/R due to surplus	1,365,255	20,000			1,385,255	(st luke 123k, maint 4k, jail 11k, animal 30k, solid waste 27k, health 33k, DSS 40k, meals 15k, rec 153k)
<b>Balance at end of 15</b>	<b>8,447,006</b>	<b>460,564</b>	<b>1,536,688</b>	<b>84,813</b>	<b>10,529,071</b>	Due to surplus most of the Cap Reserve entry was reversed in period 14 (rather than make a transfer back)
Interest in FY16	40,499				40,499	
Half of FY15 Dental Excess					0	
Addition for FY16	870,000				870,000	Excess revenues that included med max, sales tx, etc...
Used for FY16 items			(563,566)	(37,345)	(600,911)	(econ develop \$563k, dental \$37k)
<b>Balance at end of 16</b>	<b>9,357,505</b>	<b>460,564</b>	<b>973,122</b>	<b>47,468</b>	<b>10,838,659</b>	
Interest in FY17	13,133				13,133	
Addition for FY17	1,000,000				1,000,000	Excess revenues that included sales tax/medicaid,
Half of FY16 Dental Excess				110,863	110,863	
Used for FY17 items	(1,270,203)		(323,242)	0	(1,593,445)	(animal shelter project \$1.2 mm, convience site design \$24k, econ develop \$150k moen grant, executive parkway ext proj \$173k)
<b>Balance at end of 17</b>	<b>9,100,435</b>	<b>460,564</b>	<b>649,880</b>	<b>158,331</b>	<b>10,369,210</b>	
Interest in FY18	124,295				124,295	
Addition for FY18	1,797,796				1,797,796	Excess revenues that included sales tax, etc....
Used for FY18 items	(909,365)			(158,331)	(1,067,696)	(ERP software project \$859k, beaver removal project \$50k, mobile dental unit \$158k)
<b>Balance at end of 18</b>	<b>10,113,161</b>	<b>460,564</b>	<b>649,880</b>	<b>0</b>	<b>11,223,605</b>	
Interest in FY19	127,032				127,032	
Addition for FY19	408,305				408,305	
Used for FY19 items	(717,168)	(460,564)	0	0	(1,177,732)	(tax software \$660k, rcs addition \$50k, convention center floor \$468k)
<b>Balance at end of 19</b>	<b>9,931,330</b>	<b>0</b>	<b>649,880</b>	<b>0</b>	<b>10,581,210</b>	
Interest in FY20	58,749				58,749	
Used for FY20 items	(638,339)	0	0	0	(638,339)	(recreation building \$638k)
<b>Balance at end of 20</b>	<b>9,351,740</b>	<b>0</b>	<b>649,880</b>	<b>0</b>	<b>10,001,620</b>	
Interest in FY21	10,262				10,262	
Less items Needed for FY21	(76,000)	0	(117,500)	0	(193,500)	(purchase of 240 Bailey Lane \$40k, replace boiler at HSC \$36k, utility improvements lot 19 \$117,500)
<b>Balance at end of 21</b>	<b>9,286,002</b>	<b>0</b>	<b>532,380</b>	<b>0</b>	<b>9,818,382</b>	
Interest in FY22	15,838				15,838	
Addition for FY22	3,500,000		876,600		4,376,600	
Used for FY22 items	(3,851,928)	0	(31,003)	0	(3,882,931)	(eoc recovery/improvements \$729,103, CARTs building \$1.9 mm, \$1.2 mm fuel center, \$31k industrial park)
<b>Balance at end of 22</b>	<b>8,949,912</b>	<b>0</b>	<b>1,377,977</b>	<b>0</b>	<b>10,327,889</b>	
Interest in FY23	44,504				44,504	
Addition for FY23	4,328,174			22,825	4,350,999	
Used for FY23 items	(607,000)	0	0	0	(607,000)	(eoc recovery/improvements \$607k)
<b>Projected balance at end of 23</b>	<b>12,715,590</b>	<b>0</b>	<b>1,377,977</b>	<b>22,825</b>	<b>14,116,392</b>	
Interest in FY24	276,422				276,422	
Addition for FY24				42,124	42,124	
Less items Needed for FY24	(1,634,929)	0	(134,733)	(13,105)	(1,782,767)	(\$134k industrial park, \$13k mobile dental clinic)
<b>Projected balance at end of 24</b>	<b>11,357,083</b>	<b>0</b>	<b>1,243,244</b>	<b>51,844</b>	<b>12,652,171</b>	
Proposed Addition for FY25					0	
Less items Needed for FY25	(5,832,802)	0	0	0	(5,832,802)	
<b>Projected balance at end of 25</b>	<b>5,524,281</b>	<b>0</b>	<b>1,243,244</b>	<b>51,844</b>	<b>6,819,369</b>	
Proposed Addition for FY26					0	
Less items Needed for FY26	(2,222,195)	0	(553,300)	0	(2,775,495)	
<b>Projected balance at end of 26</b>	<b>3,302,086</b>	<b>0</b>	<b>689,944</b>	<b>51,844</b>	<b>4,043,874</b>	
Proposed Addition for FY27					0	
Less items Needed for FY27	(1,130,000)	0	0	0	(1,130,000)	
<b>Projected balance at end of 27</b>	<b>2,172,086</b>	<b>0</b>	<b>689,944</b>	<b>51,844</b>	<b>2,913,874</b>	
Proposed Addition for FY28					0	
Less items Needed for FY28	(2,784,000)	0	0	0	(2,784,000)	
<b>Projected balance at end of 28</b>	<b>(611,914)</b>	<b>0</b>	<b>689,944</b>	<b>51,844</b>	<b>129,874</b>	
Proposed Addition for FY29					0	

<b>Craven County</b>					
<b>Capital Reserve Fund</b>					
5/15/2025					
<b>Capital Reserve Funding</b>	<u>County</u>	<u>Conv Center</u>	<u>EDC</u>	<u>Dental</u>	<u>Total</u>
Less items Needed for FY29	(1,133,000)	0	0	0	(1,133,000)
<b>Projected balance at end of 29</b>	(1,744,914)	0	689,944	51,844	(1,003,126)
Proposed Addition for FY30					0
Less items Needed for FY30	(1,650,000)	0	0	0	(1,650,000)
<b>Projected balance at end of 30</b>	(3,394,914)	0	689,944	51,844	(2,653,126)



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

#### 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



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

B. BEER AND WINE LICENSES *Per N.C.G.S. 105-113.78	
Fee	Charge
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
Convince Fee-Mail Certified Copy-New	\$75.00
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	



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

Fee	Charge
Amendments and Legitimations	\$15.00
<b>G. NOTARY FEES *Per N.C.G.S. 161-10</b>	
Fee	Charge
Oaths	\$10.00 per oath
Verification of Commission	\$5.00
<b>H. OTHER REQUESTS *Per N.C.G.S. 161-10</b>	
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
<b>I. EXPEDITED FEES-VITAL RECORDS *Per N.C.G.S. 161-10 (a) (19)</b>	
Fee	Charge
Priority Mail-New	\$10.10
Priority Mail Express-New	\$31.40

SHERIFF (4310)	
<b>A. ADMINISTRATIVE FEES</b>	
Fee	Charge
Fingerprinting	\$10.00
Civil Processing	\$30.00 per person served
<b>B. CONCEAL CARRY FEES *Per N.C.G.S. 14-415.19</b>	
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
<b>3. DOG FEES *Per N.C.G.S. 67-4.3; Craven County Sec. 6-126</b>	
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)	
<b>A. JAIL FEES</b>	
Fee	Charge
Inmate Boarding	\$50.00 - \$100.00 per day
EOMP Fee	\$360.00 per month (standard) or as ruled by judge.



**CRAVEN COUNTY FEE SCHEDULE**  
**Effective July 1, 2025**

<b>B. MISCELLANEOUS</b>	
<b>Fee</b>	<b>Charge</b>
Notary Fee	\$5.00

<b>EMERGENCY SERVICES (4320)</b>	
<b>A. GENERAL FEES</b>	
<b>Fee</b>	<b>Charge</b>
Fire Report Fee	\$5.00
Franchise Fee	\$2,000.00 per provider
Identification Card	\$5.00

<b>NEW BERN CRAVEN RESCUE (4331)</b>	
<b>FT BARNWELL RESCUE (4333)</b>	
<b>BRIDGETON EMS (4334)</b>	
<b>VANCEBORO RESCUE (4335)</b>	
<b>COVE CITY RESCUE (4336)</b>	
<b>TWP #7 EMS (4337)</b>	
<b>A. AMBULANCE SERVICE FEES</b>	
<b>Fee</b>	<b>Charge</b>
Basic Life Support Non-Emergency (BLSN)	\$350.00 + \$17.00 per mile
Basic Life Support Emergency (BLSE)	\$545.00 + \$17.00 per mile
Advanced Life Support 2 Emergency (ALS2)	\$950.00 + \$17.00 per mile
Advanced Life Support Non-Emergency (ALSN)	\$580.00 + \$17.00 per mile
Advanced Life Support Emergency (ALSE)	\$650.00 + \$17.00 per mile
Treat No Transport – Flat Rate	\$150.00

<b>ANIMAL SERVICES (4350)</b>	
<b>A. ADOPTION FEES</b>	
<b>Fee</b>	<b>Charge</b>
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



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

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
FIV and/or FeLV Positive Cat (Includes: Rabies Vaccination for Cats Over 12 Weeks Old, FVCRP Vaccination, Microchip, Spay/Neuter for Cats Over 8 Weeks Old and Over 2.2lbs)-New	\$40.00
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 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.)	\$62.50
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	\$50.00



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

Test for Dog Over 7 Months Old, Spay/Neuter for Dog Over 8 Weeks Old and Over 2.2 lbs.)		
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-Modified	\$10.00	\$5.00
Chicken Adoption Fee-Modified	\$10.00	\$5.00
Pig Adoption Fee		\$25.00
Sheep Adoption Fee		\$50.00
Goat Adoption Fee		\$50.00
Horse Adoption Fee		\$250.00
Reptile Adoption Fee-Modified	\$30.00	\$20.00
Rabbit Adoption Fee-Modified	\$30.00	\$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-Modified	\$10.00	\$5.00
<b>B. VACCINATION, MICROCHIP, HEARTWORM TEST FEES</b>		
<b>Fee</b>	<b>Charge</b>	
Bordetella Vaccination-County-Wide Public-New	\$20.00	
Deworming (Pyrantel)-County-Wide Public-New	\$10.00	
Distemper/Parvo (DAPP) Vaccination-previously unvaccinated animals every 3-6 Weeks until 4 Months Old County-Wide Public-New	\$20.00	
Euthanasia (Appointments required)-New	\$25.00	



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

FVRCP Vaccination-previously unvaccinated animals every 3-6 Weeks until 4 Months Old County-Wide Public-New	\$20.00	
Heartworm Test-County-Wide Public-New	\$20.00	
Proheart Injection 0-22lbs (Heartworm test required before administration)-New	\$50.00	
Proheart Injection 22.1-44lbs (Heartworm test required before administration)-New	\$80.00	
Proheart Injection 44.1-66lbs (Heartworm test required before administration)-New	\$110.00	
Proheart Injection 66.1-88lbs (Heartworm test required before administration)-New	\$140.00	
Proheart Injection 88.1-110lbs (Heartworm test required before administration)-New	\$170.00	
Proheart Injection 110.1-134lbs (Heartworm test required before administration)-New	\$200.00	
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), County-Wide Public Microchip Fee-Modified	\$15.00	\$10.00
Rescue (501c3) ,Adoption, and County-Wide Public FELV/FIV Test-Modified		\$25.00
<b>C. REDEMPTION FEES</b>		
<b>Fee</b>	<b>Charge</b>	
First Redemption Fee for Spayed/Neutered Pet		\$25.00
First Redemption Fee for Intact Pet		\$50.00
Second Redemption Fee for Spayed/Neutered Pet		\$50.00
Second Redemption Fee for Intact Pet		\$100.00
Third Redemption Fee for Spayed/Neutered Pet		\$100.00
Third Redemption Fee for Intact Pet		\$150.00
<b>D. SUPPLIES</b>		
<b>Fee</b>	<b>Charge</b>	
Animal Carrier		\$10.00
Elizabethan Collar (E-collar/Cone)		\$10.00
Pethub Tags for Lost Pet Recovery-New	\$5.00	
<b>E. OTHER SERVICES</b>		
<b>Fee</b>	<b>Charge</b>	
Boarding Fee (12-24 hours)		\$15.00 per day
Bite or Rabies Quarantine Boarding – 10 days (Includes: Rabies Vaccination)		\$250.00
Health Certificate for Rescue (501c3) Transport (Max 6 Animals of Same Species per Page)		\$35.00 per page



## CRAVEN COUNTY FEE SCHEDULE Effective July 1, 2025

<b>Euthanasia Certification Course-New</b>	<b>\$100.00</b>
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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
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



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

Sprinkler Permit Application – Residential	\$70.00 plus \$0.06 per square foot
<b>I. RENOVATION PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Renovation Permit Application – Residential	\$8.00 per \$1,000.00 of contract
Renovation Permit Application – Commercial	\$12.00 per \$1,000.00 of contract
<b>J. SOLAR PANEL PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Solar Panel Permit Application – Residential	\$400 plus \$5.00 per panel
Solar Panel Permit Application – Commercial	\$500 minimum \$5 per panel for the first 200 panels \$1 per panel for panels over 200
<b>K. MANUFACTURED HOME PERMIT APPLICATION FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Manufactured Home – Single Wide	\$110.00
Manufactured Home – Double Wide	\$165.00
Manufactured Home – Triple Wide	\$205.00
<b>L. OTHER BUILDING FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Deck/Docks/Piers Permit Application – Residential/ Commercial	\$70.00 for structures up to 300 square feet Additional \$0.22 per square foot over 300 square feet
Swimming Pool Permit Application – Residential/ Commercial	\$70.00
Sign Permit Application– Commercial	\$1.50 per square foot per sign face
Reinspection Fee – Residential/Commercial	\$70.00
Demolition Fee – Residential/ Commercial	\$70.00
After-Hours Inspection Fee – Residential/ Commercial	\$75.00 per hour (1-hour minimum)
Certificate of Occupancy – Residential/ Commercial	\$25.00
Certificate of Compliance – Residential/ Commercial	\$25.00
New Bern Sewer Inspections – Residential/ Commercial	\$70.00
<b>M. SERVICE/ VIOLATION FEES *Per N.C.G.S. 160D-1101</b>	
<b>Fee</b>	<b>Charge</b>
Permit Violation – Residential	1 <sup>st</sup> offense – Written Warning 2 <sup>nd</sup> offense - \$250.00 and no inspections/permits until fees are paid
Permit Violation – Commercial	1 <sup>st</sup> offense – \$250.00 and no inspections/permits until fees are paid 2 <sup>nd</sup> offense – \$250.00 and no inspections/permits until fees are paid, and licensing board contacted

### CARTS RURAL OPERATIONS (4511)

<b>A. RURAL TRANSPORTATION FEES</b>	
<b>Fee</b>	<b>Charge</b>



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

Craven Rural General Public 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	
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>B. RURAL ADVERTISING FEES</b>		
<b>Fee</b>	<b>Charge</b>	
Driver Side 18” x 120” Signage	\$100.00 per month with 6-month agreement \$90.00 per month with 12-month agreement	



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

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	
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



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

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

ENVIRONMENTAL HEALTH (4710)		
A. ADMINISTRATIVE FEES		
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-Discontinue	<b>\$0.00</b>	\$80.00



## CRAVEN COUNTY FEE SCHEDULE Effective July 1, 2025

Authorization to Reconnect in a MPH-Discontinue	\$0.00	\$50.00 per lot
Replacement of Home Approval (No changes in flow)-Discontinue	\$0.00	\$50.00
Foundation Additional Approval-Discontinue	\$0.00	\$50.00
Detached Structure Approval-Discontinue	\$0.00	\$50.00
Existing System Approvals for Reconnections and Property Additions *15A NCAC 18E.0206-New	\$100.00	
Flow Increase/ Change in Use (Wastewater)		\$200.00
Soil Evaluation for Improvement Permit for less than 5 Bedrooms		\$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-Modified	\$200.00	\$125.00
Authorization to Construct Septic System for 5 or More Bedrooms or All Businesses/ Commercial		\$300.00
Engineered Plan Review		\$150.00
Private Well – Repair/Replacement		\$200.00
Private Well – Construction Permit		\$200.00
<b>D. PRIVATE PERMIT OPTIONS *Per N.C.G.S. 130A-335 &amp; 130A-336</b>		
<b>Fee</b>	<b>Charge</b>	
(a2) Improvement Permit-Modified	\$200.00	\$150.00
(a2) Construction Authorization-Modified	\$80.00	\$50.00
(a2) Improvement Permit + Construction Authorization-Modified	\$160.00	\$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-Noncompliance (New lines, private drinking water wells etc.)-New		\$45.00
Potable-Total Coliform/E. coli-Regulatory Compliance (Public Water Supply)-New Description		\$30.00
Potable – Heterotrophic Plate Count (MPN) – Compliance or Noncompliance		\$35.00
E. Coli – MPN (Quantitative) – Noncompliance (Fresh Waters) (EPA) (GAP)		\$40.00



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

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)	\$72.00 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

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



## CRAVEN COUNTY FEE SCHEDULE Effective July 1, 2025

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

### HEALTH ADMINISTRATION (5010)

#### A. ADMINISTRATIVE FEES

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

### HEALTH LAB AND HEALTH EDUCATION (5020)

#### A. MEDICAL FEES

Code	Fee	Modifier	Charge
		<b>59:</b> Distinct procedural service <b>90:</b> Sent to outside reference lab <b>EP:</b> Child early and periodic screen/service (Medicaid only) <b>FP:</b> Family planning service (Medicaid only) <b>OB:</b> Service included in antepartum global package <b>SL:</b> State-supplied vaccine <b>UD:</b> 340B acquisition cost (Billed to Medicaid)	
80048	Bmp Basic Metabolic Panel	OB	\$0.00



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

80048	Bmp Basic Metabolic Panel		\$40.00
80050	General Health Panel Cmp Cbc Tsh	OB	\$0.00
80050	General Health Panel Cmp Cbc Tsh		\$18.00
80051	Electrolyte Panel	OB	\$0.00
80051	Electrolyte Panel		\$13.00
80053	Cmp Comprehensive Metabolic Panel		\$52.00
80061	Lipid Panel		\$45.06
80069	Renal Function Panel		\$35.00
80074	Acute Hepatitis Panel	90	\$0.00
80076	Hepatic Function Panel		\$15.00
80076	Hepatic Function Panel	90	\$0.00
80156	Drug Screen Quantitative Carbamazepine T	90	\$0.00
80162	Drug Screen Quantitative Digoxin Total	90	\$0.00
80164	Drug Screen Quant Dipropylacetic Acid To	90	\$0.00
80175	Drug Screen Quantitative Lamotrigine	90	\$0.00
80177	Drug Screen Quantitative Levetiracetam	90	\$0.00
80178	Drug Screen Quantitative Lithium	90	\$0.00
80184	Drug Screen Quantitative Phenobarbital	90	\$0.00
80185	Drug Screen Quantitative Phenytoin Total	90	\$0.00
80201	Drug Screen Quantitative Topiramate	90	\$0.00
80299	Quantitation Drug Not Elsewhere Specifie	90	\$0.00
80307	By Instrument Chemistry Analyzers (Eg, U	90	\$0.00
80320	Drug Screen Quantitative Alcohols	90	\$0.00
80323	Alkaloids Not Otherwise Specified	90	\$0.00
80345	Barbiturates	90	\$0.00
80346	Benzodiazepines 1-12	90	\$0.00
81000	Urins Dip Stick/Tablet Reagnt Non-Auto	FP	\$10.00
81000	Urins Dip Stick/Tablet Reagnt Non-Auto	OB	\$0.00
81000	Urins Dip Stick/Tablet Reagnt Non-Auto		\$10.00
81001	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



**CRAVEN COUNTY FEE SCHEDULE**  
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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		\$8.00
82088	Assay Of Aldosterone	90	\$0.00
82105	Alpha-Fetoprotein Serum	90	\$0.00
82105	Alpha-Fetoprotein Serum		\$22.00
82108	Assay Of Aluminum	90	\$0.00
82140	Assay Of Ammonia	90	\$0.00
82150	Assay Of Amylase	90	\$0.00
82164	Angiotensin I-Converting Enzyme	90	\$0.00
82172	Apolipoprotein Each	90	\$0.00
82175	Assay Of Arsenic	90	\$0.00
82239	Bile Acids Total	90	\$0.00
82247	Bilirubin Total	90	\$0.00
82247	Bilirubin Total		\$14.00
82248	Bilirubin Direct		\$10.00
82270	Occult Blood Peroxidase Activity Qual Fe		\$8.74
82274	Occult Blood Fecal Hgb Determination Ia		\$30.00
82306	25 Hydroxy Includes Fractions If Perform	90	\$0.00
82310	Calcium Total	90	\$0.00
82310	Calcium Total		\$10.00
82330	Calcium Ionized	90	\$0.00
82374	Carbon Dioxide Bicarbonate		\$10.00
82378	Carcinoembryonic Antigen Cea	90	\$0.00
82379	Carnitine Quantitative Each Specimen	90	\$0.00
82390	Ceruloplasmin	90	\$0.00
82435	Chloride Bld		\$9.00
82465	Cholesterol Serum/Whole Blood Total		\$12.00
82525	Assay Of Copper	90	\$0.00
82533	Cortisol Total	90	\$0.00
82550	Creatine Kinase Total	90	\$0.00
82553	Creatine Kinase Mb Fraction Only	90	\$0.00
82565	Creatinine Blood	90	\$0.00
82565	Creatinine Blood		\$10.00
82570	Creatinine Other Source		\$7.00
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



**CRAVEN COUNTY FEE SCHEDULE**  
**Effective July 1, 2025**

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



## CRAVEN COUNTY FEE SCHEDULE Effective July 1, 2025

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



## CRAVEN COUNTY FEE SCHEDULE Effective July 1, 2025

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 Nonnftc Agt Antb Screen Ea A	90	\$0.00
86256	Fluorescent Nonnftc Agt Antb Titer Ea An	90	\$0.00
86304	Immunoassay Tumor Antigen Quantitative C	90	\$0.00
86308	Mononecrosis Heterophile Antibodies Scr	90	\$0.00
86308	Mononecrosis 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



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

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



## CRAVEN COUNTY FEE SCHEDULE Effective July 1, 2025

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
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		\$42.00
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
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## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

NCHC Copay		\$5.00
<b>B. MEDICAL FEES</b>		
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
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



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

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
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



## CRAVEN COUNTY FEE SCHEDULE Effective July 1, 2025

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
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



## CRAVEN COUNTY FEE SCHEDULE

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D9230	Analgesia-Inhal Of Nitrous Oxid	\$69.48
D9310	Consultation (2nd Opinion)	\$44.00

MATERNITY (5040)
CHILD HEALTH (5050)
IMMUNIZATION (5020)
IMMUNIZATION (5052)
CHILD HEALTH HAVELOCK (5054)
COMMUNICABLE DISEASE (5070)
TUBERCULOSIS (5071)
FAMILY PLANNING (5080)
ADULT PRIMARY CARE – NEW BERN (5100)
CANCER CONTROL (5101)
ADULT PRIMARY CARE – HAVELOCK (5102)
RISK REDUCTION – REFUGEE PROGRAM (5111)

#### A. ADMINISTRATIVE FEES

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

#### B. MEDICAL FEES

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



## CRAVEN COUNTY FEE SCHEDULE

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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
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



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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
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



## CRAVEN COUNTY FEE SCHEDULE Effective July 1, 2025

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
3052F	Most Recent Hemoglobin A1c Level >= 8.0 And < 9.0 (Dm)2		\$0.00
3066F	Documentation Of Treatment For Nephropathy (For Example, Patient Receiving Dialysis, Patient Being Treated For)		\$0.00
3085F	Suicide Risk Assessed (MDD)1		\$0.00



## CRAVEN COUNTY FEE SCHEDULE

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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
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



**CRAVEN COUNTY FEE SCHEDULE**  
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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		\$8.00
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



**CRAVEN COUNTY FEE SCHEDULE**  
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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
82306	25 Hydroxy Vitamin D		\$38.00
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		\$7.00
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



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83001	Gonadotropin Follicle Stimulating Hormon	90	\$0.00
83002	Gonadotropin Luteinizing Hormone	90	\$0.00
83010	Assay Of Haptoglobin Quantitative	90	\$0.00
83018	Heavy Metal Quantiative Each	90	\$0.00
83020	Hemoglobin Fractj/Quantj Electrophoresis	90	\$0.00
83036	A1c Hemoglobin Glycosylated	OB	\$0.00
83036	A1c Hemoglobin Glycosylated		\$26.23
83498	Assay Of Hydroxyprogesterone 17-D	90	\$0.00
83516	Immunoassay Analyte Qual/Semiquant Multip	90	\$0.00
83519	Immunoassay Analyte Quant Radioimmunoass	90	\$0.00
83520	Immunoassay Analyte Quantitative Nos	90	\$0.00
83525	Assay Of Insulin Total	90	\$0.00
83540	Assay Of Iron	90	\$0.00
83540	Assay Of Iron		\$13.00
83550	Iron Binding Capacity	90	\$0.00
83550	Iron Binding Capacity		\$17.00
83615	Lactate Dehydrogenase Ldh	90	\$0.00
83625	Lactate Dehydrogenase Isoenzymes Sep&Qua	90	\$0.00
83655	Assay Of Lead	90	\$0.00
83655	Assay Of Lead		\$23.00
83690	Assay Of Lipase	90	\$0.00
83727	Luteinizing Releasing Factor	90	\$0.00
83735	Assay Of Magnesium	90	\$0.00
83785	Assay Of Manganese	90	\$0.00
83825	Assay Of Mercury Quantitative	90	\$0.00
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
84152	Prostate-Specific Antigen (PSA) Compl		\$24.00
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



## CRAVEN COUNTY FEE SCHEDULE

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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 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
85610	Prothrombin Time-Anticoagulation Therapy		\$7.00
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



**CRAVEN COUNTY FEE SCHEDULE**  
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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
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



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

86747	Antibody Parvovirus	90	\$0.00
86753	Antibody Protozoa Nes	90	\$0.00
86757	Antibody Rickettsia	90	\$0.00
86762	Antibody Rubella	90	\$0.00
86765	Antibody Rubeola	90	\$0.00
86769	Antibody; Severe Acute Respiratory Syndr	90	\$0.00
86777	Antibody Toxoplasma	90	\$0.00
86778	Antibody Toxoplasma Igm	90	\$0.00
86787	Antibody Varicella-Zoster		\$25.00
86788	Antibody West Nile Virus Igm	90	\$0.00
86789	Antibody West Nile Virus	90	\$0.00
86790	Antibody Virus Not Elsewhere Specified	90	\$0.00
86800	Thyroglobulin Antibody	90	\$0.00
86803	Hepatitis C Antibody	90	\$0.00
86803	Hepatitis C Antibody		\$27.00
86850	Antibody Screen Rbc Each Serum Technique	90	\$0.00
86850	Antibody Screen Rbc Each Serum Technique		\$22.00
86870	Antibody Id Rbc Antibodies Ea Panel Ea S	90	\$0.00
86880	Antihuman Globulin Direct Each Antiserum	90	\$0.00
86900	Blood Typing Serologic Abo		\$6.00
86901	Blood Typing Serologic Rh (D)		\$6.00
87040	Culture Bacterial Blood Aerobic W/Id Iso	90	\$0.00
87045	Cul Bact Stool Aerobic Isol Salmonella &S	90	\$0.00
87046	Cul Bact Stool Aerobic Addl Pathogens&Id	90	\$0.00
87075	Culture Bacterial Any Source Anaerobic I	90	\$0.00
87081	Culture Screening Only	90	\$0.00
87081	Culture Screening Only		\$18.16
87086	Urine Culture Bacterial Quantitative		\$22.20
87101	Cul Fngi Mold/Yeast 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



**CRAVEN COUNTY FEE SCHEDULE**  
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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
87491	Urine Chlamydia/Gonorrhea		\$32.00
87517	Iadna Hepatitis B Virus Quantification	90	\$0.00
87521	Iadna Hepatitis C Amplified Probe&Revrs	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
87591	Urine Chlamydia/Gonorrhea		\$32.00
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		\$42.00
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
90380	Respiratory Syncytial Virus Infants 0.5mL		\$536.00
90381	Respiratory Syncytial Virus Infants 1.0mL		\$536.00
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		\$85.00



**CRAVEN COUNTY FEE SCHEDULE**  
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90633	Hep A Peds State	SL	\$0.00
90633	Hep A Peds Private		\$39.00
90636	Twinrix STATE	SL	\$0.00
90636	Twinrix PRIVATE		\$129.00
90647	Hib State	SL	\$0.00
90647	Hib Private		\$31.00
90649	Gardasil STATE	SL	\$0.00
90649	Gardasil PRIVATE		\$152.00
90651	Gardasil 9 STATE	SL	\$0.00
90651	Gardasil 9 PRIVATE		\$317.00
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		\$391.00
90676	Rabies Vaccine Intradermal		\$63.64
90678	Abrysvo (Pfizer,RSV Vaccine)		\$304.00
90679	Arexvy (RSV Vaccine, adjuvanted)		\$303.00
90680	Rotavirus Vaccine 3 Dose Oral STATE	SL	\$0.00
90680	Rotavirus Vaccine 3 Dose Oral PRIVATE		\$102.00
90681	Rotarix STATE	SL	\$0.00
90681	Rotarix PRIVATE		\$143.00
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		\$100.00
90696	Kinrix STATE	SL	\$0.00
90696	Kinrix PRIVATE		\$60.00
90697	Vaxelis Vaccine		\$157.00
90698	Dtap-Hib-Ipv State	SL	\$0.00
90698	Dtap-Hib-Ipv Private		\$106.00



## CRAVEN COUNTY FEE SCHEDULE

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90700	Dtap Vaccine <7 YR STATE	SL	\$0.00
90700	Dtap Vaccine <7 Yr Private		\$28.00
90702	Dt Vaccine <7 YR STATE	SL	\$0.00
90707	Mmr Private		\$93.00
90707	Mmr State	SL	\$0.00
90710	Mmrv State	SL	\$0.00
90710	Mmrv Private		\$284.00
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		\$37.00
90715	Tdap 7 Yrs/ State	SL	\$0.00
90715	Tdap 7 Yrs/ Private		\$47.00
90716	Varivax State	SL	\$0.00
90716	Varivax Private		\$188.00
90717	Yellow Fever Vaccine Sc STATE	SL	\$0.00
90717	Yellow Fever Vaccine PRIVATE		\$212.00
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		\$121.00
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		\$162.00
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		\$71.00
90750	Shingrix (Zoster Vaccine)		\$189.00
90791	Psychiatric Diagnostic Evaluation		\$206.00
90832	Psychotherapy Patient &/ Family 30 Minute		\$75.00
90833	Psychotherapy Pt&/Family W/E&M Srvc 30		\$68.00
90834	Psychotherapy Patient &/ Family 45 Minute		\$98.00
90836	Psychotherapy Pt&/Family W/E&M Srvc 45		\$86.00
90837	Psychotherapy Patient &/ Family 60 Minute		\$145.00
90838	Psychotherapy Pt&/Family W/E&M Srvc 60		\$114.00
90839	Psychotherapy For Crisis Initial 60 Minu		\$156.00
90840	Psychotherapy For Crisis Each Addl 30 Mi		\$106.00
91300	Pfizer Covid-19 Vaccine 12 And Older		\$0.00



## CRAVEN COUNTY FEE SCHEDULE

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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		\$141.00
91321	Covid-19 Spikevax (Moderna) 6mths – 11yrs		\$134.00
91322	Covid-19 Spikevax (Moderna) 12yrs & up		\$147.00
92002	Ophth Medical Xm&Eval Intermediate New P		\$56.00
92012	Ophth Medical Xm&Eval Intermediate Estab		\$59.00
92499	Unlisted Ophthalmological Service/Proced		\$0.00
92551	Screening Test Pure Tone Air Only		\$19.29
92551	Screening Test Pure Tone Air Only	EP	\$0.00
92567	Tympanometry		\$32.00
92587	Distort Product Evoked Otoacoustic Emisn	EP	\$0.00
92587	Distort Product Evoked Otoacoustic Emisn		\$64.59
93000	Ecg Routine Ecg W/Least 12 Lds W/I&R		\$25.00
93040	Rhythm Ecg 3-Jan Leads W/Interpretation		\$11.00
93041	Rhythm Ecg 3-Jan Leads Tracing Only W/O		\$10.00
93770	Dermination Of Venous Pressue		\$11.00
93784	Ambl Bld Press W/Tape&/Disk 24/ Hr Alys		\$57.00
93880	Duplex Scan Extracranial Art Compl Bi St		\$500.00
93882	Duplex Scan Extracranial Art Uni/Lmtd St		\$600.00
93971	Dup-Scan Xtr Veins Unilateral/Limited St		\$450.00
93990	Duplex Scan Hemodialysis Access		\$400.00
94010	Spmtry W/Vc Expiratory Flo W/Wo Mxml Vol		\$39.00
94060	Brncdilal Rspse Spmtry Pre&Post-Brncdila		\$68.00
94640	Pressurized/Nonpressurized Inhalation Tr		\$25.35
94664	Demo&/Eval Of Pt Utiliz Aersl Gen/Neb/In		\$39.00
94760	Noninvasive Ear/Pulse Oximetry Single De		\$4.50
95115	Prof Svcs Allg Immntx X W/Prv Allgic Xtr		\$13.00
95117	Prof Svcs Allg Immntx X W/Prv Allgic Xtr		\$20.00
96110	Developmental Screen W/Scoring & Doc Std		\$13.24
96127	Behav Assmt W/Score & Docd/Stand Instrum		\$17.28
96160	Administration Of Patient-Focused Health		\$17.28
96161	Administration Of Caregiver-Focused Heal		\$17.28
96360	Iv Infusion Hydration Initial 31 Min-1 H		\$67.00
96361	Iv Infusion Hydration Each Additional Ho		\$20.00
96372	Therapeutic Prophylactic/Dx Injection Su		\$26.00
97802	Medical Nutrition Assmt&Ivntj Indiv Each		\$55.87
97803	Medical Nutrition Re-Assmt&Ivntj Indiv E		\$31.60
97804	Medical Nutrition Therapy Grp2/ Indiv Ea		\$11.00
98960	Education&Training Self-Mgmt Nonphys 1 P		\$25.00
98961	Education&Training Self-Mgmt Nonphys 4-F		\$15.00



## CRAVEN COUNTY FEE SCHEDULE

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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
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



## CRAVEN COUNTY FEE SCHEDULE

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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
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



**CRAVEN COUNTY FEE SCHEDULE**  
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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
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		\$27.00
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		\$0.75



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

J1940	Furosemide Injection		\$0.50
J2001	Lidocaine Injection		\$0.50
J2550	Promethazine Hcl Injection		\$4.00
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		\$13.00
J3420	Vitamin B12 Injection		\$2.00
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 (Mirena)	FP	\$1,288.00
J7298	Levonorgestrel Iu 52mg 5 Yr (Mirena)	UD	\$326.46
J7298	Levonorgestrel Iu 52mg 5 Yr (Mirena)		\$1,288.00
J7300	Intraut Copper Contraceptive (Paragard)	FP	\$1,208.00
J7300	Intraut Copper Contraceptive (Paragard)	UD	\$235.07
J7300	Intraut Copper Contraceptive (Paragard)		\$1,208.00
J7301	Levonorgestrel Iu 13.5 Mg (Skyla)	FP	\$1,073.00
J7301	Levonorgestrel Iu 13.5 Mg (Skyla)	UD	\$449.50
J7301	Levonorgestrel Iu 13.5 Mg (Skyla)		\$1,073.00
J7307	Etonogestrel Implant System (Nexplanon)	FP	\$1,288.00
J7307	Etonogestrel Implant System (Nexplanon)	UD	\$399.00
J7307	Etonogestrel Implant System (Nexplanon)		\$1,288.00
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



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

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
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 1 Pack	FP	\$10.00
S4993	Contraceptive Pills For Birth Control 1 Pack	UD	\$8.27
S4993	Contraceptive Pills For Birth Control 1 Pack		\$10.00
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



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

T1029	Dwelling Lead Investigation		\$1,200.00
U0002	2019-Ncov Coronavirus, SARS-Cov-2/2019-N		\$0.00

HOSPICE (5090)			
A. SERVICE FEES			
	Fee		Charge
	Routine Home Care		\$225.00 per day
	Continuous Home Care		\$68.00 per hour
	Inpatient Respite Care		\$519.00 per day
	General Inpatient Care		\$1,171.00 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)			
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)



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

PHARMACY 340B (5140)	
<b>A. GENERIC 340B DRUGS</b>	
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>B. NAME BRAND 340B DRUGS</b>	
Fee	Charge
Quantity: 0-15	Acquisition Cost (varies) + \$15.00
Quantity: 16-30	Acquisition Cost (varies) + \$20.00
Quantity: 31-45	Acquisition Cost (varies) + \$25.00
Quantity: 46-60	Acquisition Cost (varies) + \$30.00
Quantity: 61-75	Acquisition Cost (varies) + \$35.00
Quantity: 76-90	Acquisition Cost (varies) + \$40.00
Quantity: 91-105	Acquisition Cost (varies) + \$45.00
Quantity: 106-115	Acquisition Cost (varies) + \$50.00
Quantity: 116-130	Acquisition Cost (varies) + \$55.00
Quantity: 131-145	Acquisition Cost (varies) + \$60.00
Quantity: 146-160	Acquisition Cost (varies) + \$65.00
Quantity: 161-175	Acquisition Cost (varies) + \$70.00
Quantity: 176-190	Acquisition Cost (varies) + \$75.00
<b>C. NC MEDICAID DRUGS</b>	
Fee	Charge
Quantity: 0+	Acquisition Cost (varies) + \$13.00
<b>D. NC MEDICAID MANAGED CARE DRUGS</b>	
Fee	Charge
Quantity: 0+	Acquisition Cost (varies) + \$10.24
<b>E. STAFF COMPLETING PATIENT ASSISTANCE FORMS FOR FREE MEDICATION</b>	
Fee	Charge
Quantity: 0+	Acquisition Cost (varies) + \$10.00
<b>F. 340B CASH PRICE/ UNINSURED INSULINS AND SUPPLIES</b>	
Fee	Charge
Insulin Multidose Vial (1 box)	Acquisition Cost (varies) + \$15.00



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

Insulin Pens (1 box)	Acquisition Cost (varies) + \$15.00
Victoza (1 box)	Acquisition Cost (varies) + \$20.00
Ozempic (1 box)	Acquisition Cost (varies) + \$20.00
Syringes (100-count box)	Acquisition Cost (varies) + \$10.00
Pen Tips (100-count box)	Acquisition Cost (varies) + \$7.50
<b>G. 340B CASH PRICE/ UNINSURED INHALERS</b>	
<b>Fee</b>	<b>Charge</b>
Albuterol (Rescue Inhaler)	Acquisition Cost (varies) + \$10.00
Long-Acting Inhaler	Acquisition Cost (varies) + \$25.00
<b>H. 340B CASH PRICE/ UNINSURED EPI-PEN</b>	
<b>Fee</b>	<b>Charge</b>
Epi-Pen (1 box)	Acquisition Cost (varies) + \$20.00
<b>I. 340B CASH PRICE/ OVER-THE-COUNTER NICOTINE PRODUCTS</b>	
<b>Fee</b>	<b>Charge</b>
14 Nicotine Patches	Acquisition Cost (varies) + \$15.00
28 Nicotine Patches	Acquisition Cost (varies) + \$30.00
Gum (110-count box)	Acquisition Cost (varies) + \$10.00
Lozenges (81-county box)	Acquisition Cost (varies) + \$10.00

<b>SOCIAL SERVICES (5210)</b>	
<b>A. ADMINISTRATIVE FEES</b>	
<b>Fee</b>	<b>Charge</b>
Copy Fee	\$0.25 per page
<b>DSS TANF (5213)</b>	
<b>A. PRIVATE ADOPTION FEES</b>	
<b>Fee</b>	<b>Charge</b>
Home Study Pre-Placement Assessment Fee	\$1,300.00
Adoption Report	\$200.00

<b>RECREATION (5910)</b>	
<b>A. CREEKSIDE PARK SHELTER RENTAL FEES</b>	
<b>Fee</b>	<b>Charge</b>
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>B. WEST CRAVEN PARK SHELTER RENTAL FEES</b>	
<b>Fee</b>	<b>Charge</b>
Bate Shelter	\$25.00 per 4-hour reservation
<b>C. ROCKY RUN SHELTER RENTAL FEES</b>	



## CRAVEN COUNTY FEE SCHEDULE

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Fee	Charge
Rocky Run Shelter	\$25.00 per 4-hour reservation
<b>D. LATHAM-WHITEHURST NATURE PARK FEES</b>	
Fee	Charge
Lathan-Whitehurst Natural Park Shelter	\$25.00 per 4-hour reservation
<b>E. CREEKSIDE PARK FIELD AND COURT FEES (OUTSIDE GROUPS/ PUBLIC RESERVATIONS)</b>	
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
<b>F. WEST CRAVEN PARK (OUTSIDE GROUPS / PUBLIC RESERVATIONS)</b>	
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
<b>G. LEAGUE AND PROGRAM FEES</b>	
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



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

Community College, Epiphany, New Bern Christian Academy, and Private School Teams Field Usage (Games)	\$50.00 per team per game
<b>H. CLASS, LESSON, AND CLINIC FEES</b>	
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
<b>I. SUMMER CAMP FEES</b>	
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
<b>J. MISCELLANEOUS FEES</b>	
Fee	Charge
Field Lights (Tournaments, Private School Teams)	\$25.00 per hour
Concession Stand Use (Does Not Include Health Department Permit)	\$250.00 per season
Maintenance Worker Fee (Tournaments) – 8 hours	\$150.00 per worker
Quick Dry	\$10.00 per bag
Field Marking Lime	\$5.00 per bag

CONVENTION CENTER (5920)	
A. ADMINISTRATIVE FEES	
Fee	Charge
Copies – Black/White	\$0.10 per page
Copies – Color	\$0.50 per page
Faxing	\$3.00 for first page \$1.00 per each additional page
B. RENTAL RATES	
Fee	Charge
Colonial Capital Ballroom (A,B,C)	\$3,250.00 per day
Colonial Capital Ballroom (A,B,C)-Local Non Profit 10%. Rate can be available to local non-profit-501©(3). The rate only applies to Sunday-Tuesday events utilizing the ballroom and follows the third priority booking policy (only book within the nine months of the event). Discount does not apply to single rental of smaller meeting space or already discounted rates.-New	\$2,925.00 per day



## CRAVEN COUNTY FEE SCHEDULE

### Effective July 1, 2025

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
<b>C. ARMED FORCES SPECIAL EVENT RENTAL RATES</b>		
<b>Fee</b>	<b>Charge</b>	
Ballroom & Heritage Hall-includes The View (cocktail hour) + Tryon B (dressing room)-Modified	\$2,500.00 per day	\$1,775.00 per day
Audio-visual Package		\$675.00 per day
Dance Floor		\$650.00 per day
Reception Room/Officer's Lounge-Modified	\$450.00 per day	\$300.00 per day
Additional Bartender Fee		\$150.00 per bartender
Linen (No Change Out)		\$6.45 per table
Décor		\$5.15 per table
Military Vendor Table Bundle: For DJ, Photographer, etc. Covers up to 6 tables-New	\$30.00 per day	
<b>D. LINEN AND SKIRTING FEES</b>		
<b>Fee</b>	<b>Charge</b>	
Linen Table Covers (No Change Out)-Modified	\$9.00 per table	\$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
<b>E. DÉCOR FEES</b>		
<b>Fee</b>	<b>Charge</b>	
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
<b>F. IN-HOUSE EQUIPMENT FEES</b>		
<b>Fee</b>	<b>Charge</b>	
Portable Stage		\$25.00 per section
Dance Floor		\$650.00 per day
Tripod Easel		\$10.00 per day



## CRAVEN COUNTY FEE SCHEDULE

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Flip Chart with Pad and Markers		\$35.00 per day
Additional Flip Chart Pad		\$25.00 per additional pad
30" Rolling Cart		\$20.00 per day
54" Rolling Cart		\$25.00 per day
Standing Lectern		\$75.00 per day
Tabletop Lectern		\$50.00 per day
Computer Display Screen		\$625.00 per day for 1 screen \$875.00 per day for 2 screens \$1,000.00 per day for 4 screens
8" Tripod Screen		\$35.00 per day
11' Cradle Screen		\$65.00 per day
<b>G. SERVICE FEES</b>		
	<b>Fee</b>	<b>Charge</b>
1 Bartender Flat Fee-Modified	\$200.00	\$25.00 per hour (4-hour minimum)
Additional Bartenders	\$150.00 per bartender	
Barback	\$75.00	
Security		Contact Event Planner.
General Labor		\$18.00 per hour
Scissor Lift/Operator		\$75.00 per hour (2-hour minimum)
Refuse/ Recycle Fee-Modified	\$250.00 per event	\$160.00 per event
Electrician		Prevailing rate.
Extraordinary Cleaning Services		Determined by conditions.
<b>H. IT AND AUDIO-VISUAL FEES</b>		
	<b>Fee</b>	<b>Charge</b>
Restricted Wi-Fi-Modified	\$250.00 per connection	\$50.00 per connection
Telephone Rental		\$20.00 per phone
Speaker Phone		\$45.00 per day
Utility Order 120 Volts/ 20 AMP		\$44.84 per day
Utility Order 240 Volts/ Single Phase		\$64.05 per day
Portable Sound System		\$225.00 per day
6 Channel Mixer		\$50.00 per day
Wireless Handheld Microphone		\$125.00 per day
Wireless Lavalier Microphone		\$125.00 per day
Smart Board		\$275.00 per day
<b>I. PREPARED MEAL PRICES</b>		
	<b>Fee</b>	<b>Charge</b>
Riverfront Continental Breakfast-Modified	\$10.00 per person	\$9.00 per person
Biscuit Lovers Breakfast-Modified	\$12.00 per person	\$11.00 per person
Craven Continental Breakfast-Modified	\$11.00 per person	\$10.00 per person
Mid-Day Sweet Rush Snack-Modified	\$10.50 per person	\$8.50 per person
Favorite 8 Snack		\$12.00 per person
Health and Fit Snack-Modified	\$11.50 per person	\$10.50 per person
Snack Bar-Modified	\$11.00 per person	\$10.00 per person
Health Break Snack-Modified	\$10.00 per person	\$9.00 per person



## CRAVEN COUNTY FEE SCHEDULE Effective July 1, 2025

Freshly Baked Grand Cookies		\$22.00 per dozen
Fudge Brownies		\$25.00 per dozen
Variety of Sweets Bar		\$28.00 per dozen
<b>J. BAKERY PRICES</b>		
<b>Fee</b>	<b>Charge</b>	
Sweet and Warm Cinnamon Rolls-Modified	\$23.00 per dozen	\$22.00 per dozen
Bavarian Cream Eclairs		\$25.00 per dozen
Assortment of Muffins-Modified	\$21.00 per dozen	\$20.00 per dozen
Sweet Apple Strudel Danish Pastries-Modified	\$23.00 per dozen	\$22.00 per dozen
Apple, Blueberry, and Cinnamon Scones-Modified	\$22.00 per dozen	\$20.00 per dozen
Variety of Bagels and Cream Cheese		\$25.00 per dozen
<b>L. A LA CARTE FOOD PRICES</b>		
<b>Fee</b>	<b>Charge</b>	
Potato Chips/ Peanuts/Trail Mix Bagged		\$1.75 per item
Potato Chips/ Pretzels/Popcorn Bowls		\$10.00 per bowl
Chocolate Candy Bars		\$1.75 per item
Assorted Ice-Cream Bars		\$2.50 per item
Fresh Sliced Fruit		\$3.25 per item
Southern Grand Biscuits		\$22.00 per dozen
Granola Bars		\$15.00 per 12 items
<b>L. A LA CARTE DRINK PRICES</b>		
<b>Fee</b>	<b>Charge</b>	
Fresh Brewed Coffee-Modified	\$25.00 per gallon	\$1.00 per cup \$24.00 per gallon
Tea/ Hot Chocolate		\$1.00 per cup \$1.50 per drink
Iced Tea/ Punch-Modified	\$20.00 per gallon	\$18.00 per gallon
Juice – Individual		\$2.00 per item
Bottled Water (16 oz)		\$2.00 per item
Pepsi-Cola Products		\$2.00 per item
<b>M. CONCESSION PRICES FOR PUBLIC EVENTS</b>		
<b>Fee</b>	<b>Charge</b>	
Hot Dog		\$3.00 per item
Hot Dog with Chili		\$5.00 per item
Chicken Salad Sandwich		\$6.00 per item
Chicken Salad Scoop		\$5.00 per item
Roast Beef with Cheddar Cheese Sandwich		\$6.00 per item
Turkey with Cheddar Cheese Sandwich		\$6.00 per item
Ham with Cheddar Cheese Sandwich		\$6.00 per item
Peanut Butter Crackers		\$1.00 per item
Trail Mix (Individual Bag)		\$1.00 per item
Granola (Individual Bag)		\$1.00 per item
Chips (Individual Bag)		\$1.00 per item
Fresh Baked Cookie		\$1.00 per item



## CRAVEN COUNTY FEE SCHEDULE

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Ice Cream		\$2.00 per item
<b>N. BEER PRICES</b>		
	<b>Fee</b>	<b>Charge</b>
Budweiser/ Domestic-Modified	\$5.00 per drink	\$4.00 per drink
Bud Light/ Domestic-Modified	\$5.00 per drink	\$4.00 per drink
Miller Light/ Domestic-Modified	\$5.00 per drink	\$4.00 per drink
Yuengling/ Domestic-Modified	\$5.00 per drink	\$4.00 per drink
Michelob Ultra/ Domestic-Modified	\$5.00 per drink	\$4.00 per drink
Blue Moon/ Domestic		\$4.00 per drink
Corona/ Import-Modified	\$6.00 per drink	\$5.00 per drink
Heineken/ Import-Modified	\$6.00 per drink	\$5.00 per drink
Amstel Light/ Import-Modified	\$6.00 per drink	\$5.00 per drink
Stella Artois/ Import-Modified	\$6.00 per drink	\$5.00 per drink
Samuel Adams/ Import-Modified	\$6.00 per drink	\$5.00 per drink
Foothills Jade IPA/ Local Craft-Modified	\$7.00 per drink	\$6.00 per drink
Mother Earth Weeping Willow Wit / Local Craft-Modified	\$7.00 per drink	\$6.00 per drink
Duck Rabbit Milk Stout / Local Craft-Modified	\$7.00 per drink	\$6.00 per drink
<b>O. WINE PRICES</b>		
	<b>Fee</b>	<b>Charge</b>
Chardonnay-Modified	\$7.00 per drink	\$6.00 per drink
Pinot Grigio-Modified	\$7.00 per drink	\$6.00 per drink
Moscato-Modified	\$7.00 per drink	\$6.00 per drink
White Zinfandel-Modified	\$7.00 per drink	\$6.00 per drink
Merlot-Modified	\$7.00 per drink	\$6.00 per drink
Cabernet Sauvignon-Modified	\$7.00 per drink	\$6.00 per drink
Pinot Noir-Modified	\$7.00 per drink	\$6.00 per drink
<b>P. ALCOHOL MIXED DRINK PRICES</b>		
	<b>Fee</b>	<b>Charge</b>
House Brands-Modified	\$7.00 per drink	\$6.00 per drink
Call Brands-Modified	\$9.00 per drink	\$7.00 per drink
Premium Brands-Modified	\$9.00 per drink	\$8.00 per drink
Customized Specialty Drinks-Modified	\$8.00 per drink	\$7.00 per drink

<b>WATER (7010)</b>		
<b>A. ADMINISTRATIVE FEES</b>		
	<b>Fee</b>	<b>Charge</b>
Copies		\$0.25 per page
Certified Letter-Modified	\$5.54 per letter	\$4.05 per letter
Returned Check Fee-New	\$35.00	
Late Payment Penalty		10% of late account balance
<b>B. RESIDENTIAL RATE SCHEDULE</b>		
	<b>Fee</b>	<b>Charge</b>
Consumption Usage of 0 – 3,000 Gallons-Modified	\$20.00	\$15.00



## CRAVEN COUNTY FEE SCHEDULE

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Consumption Usage Between 3,001 – 6,000 Gallons		\$3.00 per 1,000 gallons
Consumption Usage Between 6,001 – 9,000 Gallons		\$3.50 per 1,000 gallons
Consumption Usage Between 9,001 – 12,000 Gallons		\$4.00 per 1,000 gallons
Consumption Usage Between 12,001 – 15,000 Gallons		\$5.00 per 1,000 gallons
Consumption Usage Over 15,000 Gallons		\$6.00 per 1,000 gallons
<b>C. NON-RESIDENTIAL RATE SCHEDULE</b>		
<b>Fee</b>	<b>Charge</b>	
Consumption Usage of 0 – 3,000 Gallons-Modified	<b>\$27.00</b>	\$22.00
Consumption Usage Between 3,001 – 6,000 Gallons		\$3.00 per 1,000 gallons
Consumption Usage Between 6,001 – 15,000 Gallons		\$3.50 per 1,000 gallons
Consumption Usage Over 15,000 Gallons		\$3.75 per 1,000 gallons
<b>D. HYDRANT RATE SCHEDULE</b>		
<b>Fee</b>	<b>Charge</b>	
Consumption Usage of 0 – 3,000 Gallons		\$15.00
Consumption Usage Between 3,001 – 6,000 Gallons		\$3.00 per 1,000 gallons
Consumption Usage Between 6,001 – 15,000 Gallons		\$3.50 per 1,000 gallons
Consumption Usage Over 15,000 Gallons		\$3.75 per 1,000 gallons
<b>E. BULK RATE SCHEDULE</b>		
<b>Fee</b>	<b>Charge</b>	
Consumption Usage of 0 – 3,000 Gallons		\$400.00
Consumption Usage Between 3,001 – 6,000 Gallons		\$3.00 per 1,000 gallons
Consumption Usage Between 6,001 – 9,000 Gallons		\$3.50 per 1,000 gallons
Consumption Usage Between 9,001 – 12,000 Gallons		\$3.50 per 1,000 gallons
Consumption Usage Between 12,001 – 15,000 Gallons		\$3.50 per 1,000 gallons
Consumption Usage Over 15,000 Gallons		\$3.75 per 1,000 gallons
<b>F. EMERGENCY INTERCONNECTION</b>		
<b>Fee</b>	<b>Charge</b>	
Emergency Interconnection Consumption Fee-discontinued	<b>\$0.00</b>	\$4.00 per 1,000 gallons
<b>G. NEW TAP FEES</b>		
<b>Fee</b>	<b>Charge</b>	
¾” Tap		\$1,250.00
¾” Meter Install		\$100.00
1” Tap		\$1,500.00
1” Meter Install		\$210.00
2” Tap		\$3,800.00
2” Meter Install		\$500.00
New Tap Deposit		\$50.00
New Tap Inspection Fee		\$10.00
<b>H. NEW SERVICE EXISTING TAP FEES</b>		
<b>Fee</b>	<b>Charge</b>	
New Service Existing Tap Service Fee		\$25.00
New Service Existing Tap Deposit		\$50.00
<b>I. SERVICE FEES</b>		



## CRAVEN COUNTY FEE SCHEDULE

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Fee	Charge	
Meter Re-read Fee		\$5.00
Broken Lock Replacement-Modified	\$10.00	\$5.00
Broken Lid Replacement-Modified	\$78.00	\$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 (Transmitter included, Labor not included)-Discontinued	\$0.00	\$50.00
Replace 3/4" Angle Stop (Labor included)-New	\$162.00	
Replace 1" Angle Stop (Labor included)-New	\$185.00	
Replace 2" Angle Stop (Labor not included)-New	\$500.00	
Replace Damaged Meter Box (Labor not included)-Modified	\$78.00	\$50.00
Replace Damaged 3/4" Meter (Transmitter and Labor included)		\$500.00
Replace Damaged 1" Meter (Transmitter and Labor included)-Modified	\$635.00	\$600.00
Replace Damaged 2" Meter (Transmitter included, Labor not included)-Modified	\$2,685.00	\$740.00
Replace Damaged Backflow 3/4" (Labor not included)-New	\$148.00	
Replace Damaged Backflow 1"-(Labor not included)-New	\$176.00	
Replace Iperal Meter-Discontinued	\$0.00	\$350.00
Replace Digital Meter (Not Iperal)-Discontinued	\$0.00	\$350.00
Replace Meter (Labor included)-New	\$500.00	
Replace Transmitter (Labor not included)-New	\$198.50	