

**Harnett County Expenditures  
Fiscal Year 2008 - 2009 Budget**

Department Acct. Code	Department	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Budget Officer Recommended	Board Approved
4100	Governing Body	376,455	376,455	350,610	314,254	278,073
4150	Administration	376,778	392,495	403,752	400,955	400,830
4155	Legal Services	124,229	136,651	213,005	202,316	179,120
4250	Human Resources	331,473	355,669	356,103	348,193	346,103
4300	Board of Elections	407,800	417,744	413,595	414,345	414,345
4400	Finance	617,137	678,962	723,829	712,159	693,362
4401	Retirees	113,529	113,529	177,429	177,429	177,429
4402	Clerk of Court - Facilities Fees	78,392	83,957	94,482	88,133	88,133
4500	Tax	1,686,144	1,879,791	1,949,082	1,937,172	1,895,828
4600	General Services	437,442	504,001	512,256	494,296	440,350
4650	Transportation	979,186	996,521	990,481	1,000,381	1,000,381
4700	Public Buildings	2,900,713	2,938,672	3,679,547	3,080,493	3,084,797
4800	Register of Deeds	690,063	690,063	718,110	708,484	695,359
4900	Information Technology	1,032,320	1,074,392	1,276,910	1,162,007	1,107,786
4910	GIS	442,044	459,305	493,770	490,835	490,835
5100	Sheriff	7,159,253	7,424,857	8,165,722	7,661,110	7,871,923
5101	Sheriff - Campbell Deputies	396,876	396,876	378,930	373,093	373,093
5102	Sheriff - Harnett Criminal Justice Partnership Program	60,192	125,138	101,738	65,334	65,334
5103	Sheriff - Sheriff's Department Grants	0	68,435	0	0	0
5104	Child Support Enforcement	16,108	60,200	62,760	20,680	20,680
5107	Governor's Highway Safety	101,582	101,582	25,600	26,366	26,366
5108	Gang Project Specialist	57,501	57,501	0	0	0
5110	Sheriff - Communications	1,109,345	1,132,045	1,144,077	1,107,579	1,107,579
5110	Sheriff - Gang Resistance Education & Training	0	45,148	0	0	0
5120	Sheriff - Jail	2,413,144	2,503,930	2,649,063	2,616,622	2,616,622
5300	Emergency Services	638,863	648,512	812,101	688,631	688,631
5302	Emergency Services Grant	0	10,316	11,000	11,000	11,000
5400	Emergency Medical Service	6,736,205	7,289,366	6,366,955	6,152,443	6,152,443
5401	Emergency Medical Service Transport	1,512,773	1,533,716	1,503,119	1,428,402	1,428,402
5500	Animal Control	428,201	429,201	442,961	436,961	436,961
5700	Medical Examiner	40,000	40,000	40,000	40,000	40,000
5899	Public Safety Appropriations	25,000	215,810	138,764	124,374	124,374
6500	Harnett Regional Jetport	144,000	140,600	193,740	155,740	166,740
6700	Soil & Water	133,293	135,006	143,174	141,209	181,124
6999	Environmental Protection Appropriations	4,000	4,000	4,000	4,000	4,000
7050	Forestry Program	110,800	110,800	113,075	113,075	113,075
7099	Economic & Physical Development Appropriations	310,000	339,416	380,000	380,000	380,000
7100	Industrial Development	1,600,583	1,648,783	1,740,597	1,672,297	1,672,297
7200	Planning & Inspections	1,429,186	1,517,255	1,632,606	1,614,253	1,614,253
7300	Cooperative Extension	480,793	494,964	500,409	489,609	489,609

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7301	Cooperative Extension - Child Care Resource & Referral	15,028	62,092	13,528	16,455	16,455
7306	After School Programs - Child Care Resource & Referral - Uniter Way	1,500	3,844	961	961	961
7309	After School Programs - Support Our Students	46,397	68,267	0	0	0
7310	Cooperative Extension - Parents as Teachers	86,124	261,937	249,857	88,292	88,292
7312	Cooperative Extension - Family Home Care Licensure	34,216	63,676	45,856	16,783	16,783
7313	Cooperative Extension - Teens as Parents	51,019	105,000	86,760	28,297	28,297
7317	Cooperative Extension - Top Notch Teachers	34,335	78,869	18,698	4,675	4,675
7319	Cooperative Extension - Adolescent Parenting	0	47,980	51,744	17,229	17,229
7320	Cooperative Extension - Incredible Years	0	12,372	12,372	12,487	12,487
7404	Job Link -Workforce Investment Act-One Stop	562,751	455,976	375,995	377,795	377,795
7500	Aging	184,553	185,344	194,650	192,295	192,295
7501	Family Caregiver Support	18,342	20,000	30,041	30,509	56,935
7510	Aging - Retired Seniors Volunteer Program	133,620	141,420	108,185	105,853	105,853
7550	Aging - Community Alternatives Program	327,472	328,792	379,509	353,426	353,426
7551	Aging - Volunteer Center	4,200	4,200	36,830	36,830	36,830
7552	Aging - Nutrition For Elderly	397,582	397,582	401,306	402,341	402,341
7600	Health	6,347,267	6,695,030	6,896,366	6,815,154	6,815,154
7690	Mental Health	210,279	210,279	210,279	210,279	210,279
7700	Social Services	8,333,766	8,333,766	9,263,743	8,638,993	8,638,993
7710	Social Services - Public Assistance	12,924,417	14,099,892	11,338,324	11,238,324	11,238,324
7800	Veterans Services	178,048	179,270	173,818	173,818	173,818
7930	Youth Services - Restitution	113,967	127,514	138,461	120,701	120,701
7931	Youth Services - One on One	54,507	54,507	56,277	56,277	56,277
7999	Human Services Appropriations	188,500	215,116	236,800	190,600	208,600
8100	Library	900,203	946,433	1,032,056	1,017,962	1,017,962
8199	Cultural & Recreational Appropriations	206,325	206,325	224,186	207,000	207,000
8200	Parks & Recreation	583,335	656,835	667,195	579,922	833,355
8600	Education	19,285,544	19,435,544	32,597,826	21,136,109	21,361,109
8701	Interfund Transfers	0	600,000	0	0	0
8702	Debt Service	11,161,103	11,161,103	11,823,721	11,823,721	11,823,721
8703	Capital Reserve	500,000	500,000	550,000	550,000	550,000
8800	Contingency	477,138	100,775	100,000	100,000	130,000
	<b>Total General Fund Expenditures</b>	<b>\$98,862,941</b>	<b>\$103,331,404</b>	<b>\$116,218,696</b>	<b>\$101,397,318</b>	<b>\$101,973,184</b>

**Harnett County Revenue  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-0000-300	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Budget Officer Recommended	Board Approved
311.10-00	Current Tax	38,780,379	38,780,379	40,412,214	40,412,214	40,412,214
	Current tax revenue based upon the following:					
	Total value: \$5,689,425,125*					
	Tax rate: 73.5¢					
	Projected levy: \$41,817,274.67					
	Collection rate: 96.64%					
	* Values taken from the "Projected Revenue for Fiscal Year 2008/2009", dated April 9, 2008, which was provided by the Harnett County Tax Department.					
	The Sales Assesment Ratio for Harnett County, provided by the NC Department of Revenue, for 2008 is 81.98%					
311.20-00	Prior Years Tax	1,600,000	1,600,000	1,500,000	1,500,000	1,500,000
311.40-00	Collected/Other Counties	0	0	0	0	0
311.90-00	Tax Penalties & Interest	500,000	500,000	500,000	500,000	500,000
311.91-00	Charged Off Taxes	0	0	0	0	0
312.10-00	Motor Vehicles	15,000	15,000	17,000	17,000	17,000
313.30-00	NC Sales Tax	19,000,000	19,000,000	17,725,538	17,725,538	17,725,538
	Recommended sales tax for fiscal year 2008 - 2009 was calculated as follows:					
	Estimated Sales Tax for fiscal year 2008-09: \$19,855,000 (assumes 4.5% growth over current year)					
	Less:					
	Estimated loss of Article 44 sales tax: (\$1,823,601)					
	Municipal Hold Harmless: (\$305,861)					
	The estimated sales tax loss and municipal hold harmless figures were provided by the NC Association of County Commissioners in a report titled "Medicaid Swap Proposal FY 2008-09".					
318.40-00	Excise Stamp - Real Property	485,000	485,000	500,000	500,000	500,000
318.61-00	Cable TV Franchise	165,000	165,000	185,000	190,000	190,000
318.70-00	Occupancy Tax	280,000	280,000	350,000	350,000	350,000
322.20-00	Planning	157,500	157,500	184,391	184,391	184,391
322.30-01	Inspection	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
322.30-02	Recovery Fund	5,000	5,000	5,000	5,000	5,000
322.40-02	Register of Deeds	600,000	600,000	600,000	600,000	600,000
322.43-01	Application	15,000	15,000	15,000	17,000	17,000
322.43-02	Fingerprint	4,500	4,500	4,000	4,500	4,500
322.44-01	Permit & Fingerprint	10,300	10,300	10,500	12,000	12,000
322.49-01	MIS - Town of Angier	2,500	2,500	1,500	4,500	4,500
322.49-02	MIS - Town of Erwin	1,500	1,500	750	750	750
322.49-03	MIS - Town of Dunn	6,000	6,000	8,000	8,000	8,000
322.49-07	MIS - Town of Lillington	0	0	750	750	750

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322.49-08	MIS - Town of Coats	0	0	675	675	675
322.50-00	County Fire Inspections	10,000	10,000	15,000	15,000	15,000
322.51-00	Municipal Fire Inspections	32,500	32,500	32,500	32,500	32,500
322.52-01	Police Reports-Copies	350	350	300	300	300
322.71-01	Recreation Fees - Anderson Creek	262,800	264,500	400,000	400,000	400,000
322.71-02	Recreation Fees - Averagesboro	0	0	0	0	0
322.71-03	Recreation Fees - Barbecue	0	92,500	0	0	0
322.71-04	Recreation Fees - Black River	0	15,000	0	0	0
322.71-05	Recreation Fees - Buckhorn	0	0	0	0	0
322.71-06	Recreation Fees - Duke	0	0	0	0	0
322.71-07	Recreation Fees - Grove	0	0	0	0	0
322.71-08	Recreation Fees - Hector's Creek	0	29,000	0	0	0
322.71-09	Recreation Fees - Johnsonville	0	0	0	0	0
322.71-10	Recreation Fees - Lillington	0	0	0	0	0
322.71-11	Recreation Fees - Neill's Creek	0	0	0	0	0
322.71-12	Recreation Fees - Stewart's Creek	0	0	0	0	0
322.71-13	Recreation Fees - Upper Little River	0	0	0	0	0
322.72-01	Cell Tower Fees	55,000	55,000	44,000	44,000	44,000
322.72-02	Credit Card Use Surcharge	1,000	1,000	1,000	1,500	1,500
322.74-00	Animal Control	29,000	30,000	34,000	37,000	37,000
330.77-01	Social Services Admin	5,526,000	5,674,429	5,820,880	5,920,880	5,920,880
330.77-02	Vendor Payments	54,750	54,750	56,250	56,250	56,250
330.77-03	Foster Care IV-E	287,000	287,000	287,000	287,000	287,000
330.77-04	Day Care Subsidy	5,104,457	5,448,640	5,117,104	5,117,104	5,117,104
330.77-05	Day Care Smart Start	0	600,000	0	0	0
330.77-06	Links Special	15,000	15,000	15,000	15,000	15,000
330.77-07	IV-E Waiver	32,400	32,400	0	0	0
330.77-08	Medical Transportation	149,000	149,000	175,000	175,000	175,000
331.41-02	Community Based Alternatives Court Psychologist	0	5,398	6,920	6,920	6,920
331.41-08	Police Athletic League	0	16,028	18,856	11,374	11,374
331.41-16	Family Preservation	0	24,000	24,000	24,000	24,000
331.43-01	Help America Vote	0	0	0	0	0
331.46-01	Mid Carolina Medical - General Transportation	0	13,227	0	0	0
331.49-21	Local E-Govt Utilization	0	0	0	0	0
331.51.05	Bulletproof Vest Program	0	0	0	0	0
331.51-07	Child Support Enforcement	10,632	39,732	42,516	13,649	13,649
331.51-12	Governor's Highway Safety	50,791	47,941	12,800	13,183	13,183
331.51-13	E. Byrne Justice Asst.	0	44,916	0	0	0
331.51-17	Gang Resistance Education & Training	0	40,131	0	0	0
331.51-18	State Criminal Alien Assistance Program - SCAAP	0	8,560	0	0	0
331.53-01	Emergency Mgmt (S&L Emergency Management Planning Grant)	14,000	21,185	14,000	14,000	14,000

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331.53-04	Hazardous Materials HMEP	0	4,316	5,000	5,000	5,000
331.53-09	Citizen Corps Program	0	6,000	6,000	6,000	6,000
331.54-02	Bioterrorism Development	0	0	0	0	0
331.54-03	Assistance to Firefighters	0	66,144	0	0	0
331.58-01	Family Pride - PATT (Parents and Teens Together)	0	85,000	0	0	0
331.73-19	Adolescent Parenting	0	47,980	51,744	17,229	17,229
331.74-04	Workforce Investment Act - One Stop	544,144	428,171	384,608	360,808	360,808
331.75-01	Family Care Giver Support	18,342	20,000	30,000	30,509	56,935
331.75-02	Medicare D Outreach LIS	0	0	0	0	0
331.75-52	Aging Nutrition- Home Community Care Block Grant	276,627	276,627	281,627	281,627	281,627
331.75-53	US Department of Agriculture-Nutrition	47,500	47,500	47,500	47,500	47,500
331.76-01	Women Infants & Children Program	427,623	441,601	441,601	441,601	441,601
331.76-02	Breast & Cervical	0	0	0	0	0
331.76-03	AIDS	12,000	30,667	40,000	40,000	40,000
331.76-05	Health Promotion	21,011	20,410	20,410	20,410	20,410
331.76-06	Bioterrorism Preparedness	54,607	54,607	49,146	49,146	49,146
331.76-11	Immunization	34,330	34,330	34,330	34,330	34,330
331.76-12	Family Planning	94,515	106,317	101,989	101,989	101,989
331.76-13	Child Health	118,599	118,599	118,677	118,677	118,677
331.76-14	Maternal Health	11,302	11,302	11,302	11,302	11,302
331.76-15	Child Service Coordination	25,031	25,031	25,031	25,031	25,031
331.76-17	Tobacco Prevention	0	0	0	0	0
331.76-18	Summer Food Service	708	968	968	968	968
331.76-19	Temporary Assistance to Needy Families - Birth Prevention	12,161	12,161	12,161	12,161	12,161
331.76-20	Pandemic Influenza	0	20,000	0	0	0
331.76-21	Local Asthma Effort	0	13,000	2,000	2,000	2,000
331.77-02	Community Based Alternatives Juvenile Restitution	99,000	90,000	92,000	81,908	81,908
331.77-03	Title III - Home & Community	81,801	81,801	89,625	89,625	89,625
331.77-04	National Senior Service Corp	42,530	41,530	40,804	40,804	40,804
331.77-05	Specialized Foster Care	0	0	0	0	0
331.77-06	Mid Carolina Council of Government	128,000	128,000	128,000	128,000	128,000
331.77-07	County Issued - Work First	10,000	10,000	10,000	10,000	10,000
331.77-09	Family Caregiver Support	3,000	2,213	0	0	0
331.77-10	Hillcrest Youth Shelter	35,100	35,100	35,100	35,100	35,100
331.77-13	Work First Demonstration	0	0	0	0	0
331.79-01	Juvenile Crime Prevention Council Administrative	0	3,998	3,270	3,270	3,270
331.81-01	NC State Aid	183,737	180,322	180,322	180,322	180,322
331.81-02	Easy Library Services Technology Act Grant	0	15,000	0	0	0
331.82-01	Senior Citizens Outreach	0	2,237	0	0	0
331.82-02	Senior Citizens Operation	0	6,000	0	0	0
331.82-03	Senior Center	0	7,182	0	0	0

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334.41-08	Reentry - Healthy Choices	0	32,948	70,908	64,000	64,000
334.51-02	Lee-Harnett Criminal Justice Partnership Program	60,192	125,138	102,343	65,334	65,334
334.51-08	Gang Project Specialist	43,128	43,128	0	0	0
334.55-01	NC Department of Transportation Transport ADM (Community Transportation Program)	175,912	141,617	213,039	213,039	213,039
334.55-02	Elderly & Disabled Transportation Assistance Program-Transport Plan	58,352	82,462	59,000	59,000	59,000
334.55-03	Assistance-Transportation Development Plan (Community Transportation)	134,638	140,025	97,603	97,603	97,603
334.55-04	Mid Carolina-Med Transport	72,451	76,042	73,000	73,000	73,000
334.55-05	Rural General Public Transportation	62,941	83,033	63,000	63,000	63,000
334.58-01	Family Pride Healthy Choice	0	0	0	0	0
334.58-02	Cameron Boys Camp	0	14,600	29,200	0	0
334.58-03	Smart Choice Outreach	0	4,500	0	0	0
334.71-03	One NC Grant	0	43,000	0	0	0
334.73-01	Child Development Grant	15,028	62,092	13,528	16,455	16,455
334.73-04	Family Home Care Licensure	34,216	63,676	45,856	16,783	16,783
334.73-09	Support Our Students	46,397	46,397	0	0	0
334.73-10	Parents as Teachers	86,124	261,937	249,857	88,292	88,292
334.73-13	Teens as Parents	51,019	80,000	66,760	8,297	8,297
334.73-17	Top Notch Teachers	34,335	78,869	18,698	4,675	4,675
334.73-20	Incredible Years	0	12,372	12,372	12,487	12,487
334.75-03	Medicare Counseling SHIP	5,000	5,000	5,000	5,000	5,000
334.76-02	Food & Lodging	7,500	10,601	7,500	7,500	7,500
334.76-03	State Aid	29,743	75,740	86,737	86,737	86,737
334.76-04	Environmental Health	6,000	6,000	6,000	6,000	6,000
334.76-05	Lead Poison Prevention	400	500	0	0	0
334.76-06	TB Program	31,226	31,226	31,226	31,226	31,226
334.76-09	TB Medical	2,743	2,743	2,743	2,743	2,743
334.76-12	Sexually Transmitted Diseases - State	500	500	500	500	500
334.76-13	General Communicable Diseases	4,001	4,001	4,001	4,001	4,001
334.76-15	Healthy Carolinians	0	11,743	0	0	0
334.76-19	Well Regulation Program	0	40,000	0	0	0
334.77-01	One-on-One	33,000	33,000	33,000	33,000	33,000
334.77-02	Foster Care -State Foster Home Funds	110,000	110,000	110,000	110,000	110,000
334.77-03	Special Needs Adoption	0	0	0	0	0
334.77-04	Work First Transportation	12,706	11,857	0	0	0
334.7705	SAB Equalization	0	0	75	75	75
334.78-01	Veterans Services	2,000	2,000	2,000	2,000	2,000

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334.86-03	Harnett County Board of Education	2,208,623	2,208,623	3,502,442	3,502,442	3,502,442
	Board of Education ADM (\$1,077,151)					
	School Debt QZAB I & II (\$197,790)					
	School Debt QZAB III (\$40,540)					
	Lottery Revenue (\$2,186,961)					
336.13-00	ABC Taxes (5 Cent Bottle Tax)	14,000	14,000	13,500	13,500	13,500
336.14-00	Civil License Revenue	11,000	11,000	12,000	12,000	12,000
336.15-00	Controlled Substance Tax	9,600	9,600	10,000	20,000	20,000
336.16-00	Asset Forfeiture	0	0	0	0	0
336.16-01	Drug Seizures-County	700	3,614	1,000	5,000	5,000
336.17-00	Jail Fees - State	125,000	125,000	78,500	78,500	78,500
336.18-00	Jail Fees - Local	30,000	30,000	30,000	30,000	30,000
336.19-00	Jail Fees - Federal	0	0	0	0	0
336.20-00	Court Costs - Officer Clerk of Court	65,000	65,000	65,000	65,000	65,000
336.21-00	Court Cost - Officer (Sheriff's Department)	84,000	84,000	84,000	110,000	110,000
336.22-00	Court Facilities Fees	132,000	132,000	142,000	142,000	142,000
344.11-00	Family Consumer Science	4,000	4,000	3,000	3,000	3,000
344.12-00	Agriculture Programs	3,000	5,321	4,000	5,000	5,000
344.13-00	Special Programs	2,000	2,000	0	0	0
344.14-00	4-H Programs	15,000	15,000	15,000	15,000	15,000
345.10-12	Medicaid Cost Settlement - Health	55,000	55,000	100,000	100,000	100,000
345.10-15	3rd Party Medicaid	527,425	527,930	572,425	624,425	624,425
345.16-00	Family Planning - Clinic	35,000	35,000	35,000	35,000	35,000
345.17-00	Home Health	2,500,000	2,500,000	2,575,000	2,575,000	2,575,000
345.18-00	Environmental	280,000	274,000	274,000	274,000	274,000
345.19-00	Miscellaneous Patient Fees	116,500	116,500	108,500	108,500	108,500
345.30-01	Food & Lodging	5,000	11,000	11,000	11,000	11,000
345.30-02	Well Fees	0	5,000	0	0	0
346.54-00	Ambulance	800,000	800,000	650,000	650,000	650,000
346.54-01	Anderson Creek	320,000	320,000	325,000	325,000	325,000
346.54-03	Benhaven	425,000	425,000	400,000	400,000	400,000
346.54-04	Boone Trail	250,000	250,000	250,000	250,000	250,000
346.54-05	Buies Creek	235,000	235,000	240,000	240,000	240,000
346.54-06	Coats	230,000	230,000	200,000	200,000	200,000
346.54-07	Dunn	700,000	700,000	725,000	725,000	725,000
346.54-08	Erwin	250,000	250,000	300,000	300,000	300,000
346.54-09	EMS Transport	1,400,000	1,400,000	1,100,000	1,100,000	1,100,000
347.10-00	Copy Fees Board of Elections	1,000	1,000	1,000	1,000	1,000
347.13-00	3rd Party Community Alternatives Program for Disabled Adults - Aging	270,000	270,000	270,000	270,000	270,000
347.14-00	Project Income Aging	1,700	1,700	1,000	1,000	1,000
347.15-00	Register of Deeds - Birth Records	3,600	3,600	4,500	4,500	4,500

**Harnett County Revenue  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 110-0000-300</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
347.16-00	Map Copies - GIS	7,000	7,000	5,000	5,000	5,000
347.17-00	Transportation Fees	225,531	225,531	290,000	290,000	290,000
347.54-02	Medicaid Cost Settlement - EMS	100,000	100,000	100,000	100,000	100,000
347.75-52	Nutrition Project Income	20,000	20,000	20,000	20,000	20,000
348.10-00	Copy Fees Library	11,000	11,000	11,000	11,000	11,000
348.20-00	Fines-Library	10,000	10,000	10,000	10,000	10,000
349.10-00	Adoption Pre-Placement Fees	1,300	1,300	1,300	1,300	1,300
349.20-00	Adoption Report to the Court	1,800	1,800	2,800	2,800	2,800
349.30-00	3rd Party Community Alternatives Program for Children & At-Risk	39,400	39,400	50,000	50,000	50,000
349.40-00	NC Health Choice	25,000	25,000	25,000	25,000	25,000
350.00-00	Processing Fees- Returned Checks	5,000	5,000	7,500	7,500	7,500
351.00-00	Miscellaneous	15,000	15,000	20,000	20,000	20,000
351.31-13	Anderson Creek Partners	0	0	0	0	0
351.53-01	Fire Marshal - Fire Inspection Fines	0	0	0	0	0
352.00-00	Jail Phones	29,300	29,300	32,000	35,000	35,000
353.03-00	Animal Shelter	2,000	2,000	1,500	1,500	1,500
353.06-00	Social Services	0	4,172	0	0	0
353.07-00	Library - Donations	2,000	2,000	2,000	2,000	2,000
353.09-00	One-on-One	1,350	1,350	1,350	1,350	1,350
353.15-00	Retired Senior Volunteer Program	100	3,565	100	100	100
353.16-00	Economic Development	3,800	2,000	1,500	1,500	1,500
353.17-00	United Way-Child Care Resource & Referral	1,500	3,844	961	961	961
353.21-00	Contribution & Donations - Aging	247	0	0	0	0
353.23-00	Sheriff Contributions	0	0	0	0	0
353.54-01	Contribution - Pandemic Flu (Wake Medical)	0	22,972	0	0	0
353.54-02	Contribution - Bioterrorism (Wake Medical)	0	37,521	0	0	0
353.55-02	Animal Shelter - Project Jade	0	0	0	0	0
353.73-13	Teens As Parents - Duke	0	25,000	20,000	20,000	20,000
353.75-01	Donations - Family Caregiver Support	105	105	0	0	0
353.75-52	Elderly Nutrition	67	67	0	0	0
353.76-04	Precepting Interns	500	500	500	500	500
353.76-05	Health Department	0	2,500	2,500	2,500	2,500
353.76-06	Health Check Project	33,873	33,873	33,873	33,873	33,873
353.76-09	Susan G. Komen Race for the Cure	0	7,897	3,948	3,948	3,948
353.77-01	United Way - Retired Seniors Volunteer Program	900	900	900	900	900
354.01-00	Sale of Other Assets	25,000	25,000	25,000	25,000	25,000
354.01-01	Sales of Vans	0	1,000	0	0	0
354.10-00	Food Stamp Refunds	15,000	15,000	15,000	19,000	19,000
354.11-00	Restitution - Sheriff	2,500	2,500	0	0	0
354.12-00	Restitution	10,000	10,000	10,000	14,000	10,000
354.14-00	Public Assistance Refund	40,000	40,000	40,000	45,000	45,000

**Harnett County Revenue  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 110-0000-300</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
354.15-00	Aid to Families with Dependent Children Collections IV-D	500	500	500	500	500
354.16-00	Foster Care IV-D	20,000	20,000	20,000	24,000	24,000
356.10-00	Hospital (DSS Employee)	25,000	25,000	25,000	25,000	25,000
356.20-00	Campbell Deputies	396,876	396,876	373,093	373,093	373,093
356.30-00	Insurance Claim	0	29,876	0	0	0
356.40-00	Board of Education-Resource Officers	420,000	420,000	378,000	378,000	378,000
356.41-01	Henley Roberts (Shawtown)	60,000	60,000	60,000	60,000	60,000
356.41-05	China - Hunan Province	0	17,816	0	0	0
356.47-02	Henley Roberts - Utilities Reimbursement	43,000	43,000	44,000	44,000	44,000
356.50-00	Inmates Confined - Social Security Administration	1,000	1,000	800	800	800
356.51-01	Inmates Confined/Backlog	0	0	8,000	8,000	8,000
356.51-04	Vehicle Damage	0	0	0	0	0
356.53-01	Emergency Management Training	0	0	0	0	0
356.53-04	Emergency Management Miscellaneous	0	0	0	0	0
356.55-01	Town of Angier	0	0	0	0	0
356.55-02	Town of Coats	0	0	0	0	0
356.55-03	Town of Erwin	0	0	0	0	0
356.55-04	Town of Lillington	0	0	0	0	0
356.67-01	NC Ag Cost Share Program	0	0	0	0	16,969
356.90-01	Board of Elections - Towns	21,000	21,000	0	0	0
361.10-00	Interest on Investments	900,000	900,000	750,000	750,000	750,000
361.20-00	Facilities Fees Interest	15,000	15,000	24,000	24,000	24,000
362.00-00	In-Home Study	400	400	400	400	400
363.00-00	Rent - Workforce Development/Job Link	0	0	0	0	0
363.22-00	ASCS - Horace Johnson	0	0	2,472	2,472	2,472
363.34-00	Rent - Farm Services	63,000	63,000	63,000	63,000	63,000
363.40-02	Airport Farm Rent	0	0	680	680	680
367.00-00	Filing & Registration Fee	6,000	6,000	0	0	0
370.20-00	Capital Lease	0	555,712	0	0	0
378.00-00	Residual Equity Transfer	0	0	0	0	0
379.10-00	Fines & Forfeitures	400,000	550,000	543,000	543,000	543,000
389.42-00	Interfund Transfer - E911	0	2,000	0	0	0
389.43-01	Interfund Transfer - COPS 2002 Capital Project	0	0	650,000	650,000	650,000
389.43-03	Interfund Transfer - Industrial Parks Project	0	0	0	0	0
389.43-06	Interfund Transfer - COPS 2002 Debt Reserve	2,438,032	2,438,032	1,860,000	1,860,000	1,860,000
389.43-08	Interfund Transfer - Runway Taxi Extension	0	0	0	0	0
389.43-09	Interfund Transfer - Airport Old Stage Road	0	500,000	0	0	0
389.43-10	Interfund Transfer - Dunn-Erwin Trail	0	0	0	0	0
389.43-13	Interfund Transfer - COPS 2007 Capital Project (Interest)	936,133	936,133	0	0	0
389.43-14	Interfund Transfer - Angier Elementary Project (Interest)	0	0	296,732	296,732	296,732
389.43-15	Interfund Transfer - Cape Fear River Trail Project	0	0	0	0	195,000

**Harnett County Revenue  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-0000-300	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Budget Officer Recommended	Board Approved
389.43-16	Interfund Transfer - Airfield Improvements Vision 100 Project	0	0	0	0	55,000
389.48-01	Automation Enhancement	0	0	0	0	0
389.50-00	Public Utilities	200,000	200,000	300,000	300,000	300,000
389.58-00	Solid Waste	0	15,000	0	0	0
399.00-00	Fund Balance Appropriated	3,265,000	4,120,347	4,250,000	4,335,000	4,621,471
	Fund Balance Appropriated: \$3,350,000					
	Reserve funds set aside for jail: \$985,000					
	<b>Total General Fund Revenues</b>	<b>\$98,862,941</b>	<b>\$103,331,404</b>	<b>\$101,520,881</b>	<b>\$101,397,318</b>	<b>\$101,973,184</b>

**Harnett County Governing Body  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4100.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-01	Board of Commissioners	54,917	54,917	58,571		58,571	58,571
	Additional Salary for Insurance: Beatrice Hill, Gary House and Tim McNeill						
21-00	Group Insurance Expense	15,160	15,160	17,628		17,628	17,628
22-00	FICA Tax Expense	4,201	4,201	4,481		4,481	4,481
26-08	Worker's Compensation	824	824	879		879	879
30-04	Professional Services	150,000	150,000	120,000		100,000	100,000
30-13	BRAC Relocation	32,000	32,000	32,000		32,000	32,000
30-22	Reimbursement (Indirect Cost)	(24,649)	(24,649)	(24,649)		(26,005)	(62,186)
31-54	County Awards	6,000	6,000	6,000		6,000	6,000
31-55	Volunteer Banquet	1,500	1,500	1,500		1,500	1,500
31-70	Other Appropriations	100	100	100		100	100
31-86	Flower Fund	500	500	500		500	500
32-68	Board Meeting Compensation	25,000	25,000	25,000		20,000	20,000
33-45	Contracted Services	4,402	4,402	0		0	0
41-11	Telephone & Postage	2,000	2,000	2,000		2,000	2,000
54-26	Advertising	1,500	1,500	1,500		1,500	1,500
58-14	Travel Admin	60,000	60,000	60,000		50,000	50,000
60-33	Materials & Supplies	2,000	2,000	2,000		2,000	2,000
60-47	Food & Provisions	2,000	2,000	2,600		2,600	2,600
60-53	Dues & Subscriptions	39,000	39,000	40,500		40,500	40,500
	NC Association of County Commissioners				12,800		
	NACO Membership Dues				1,700		
	Institute of Government - Membership dues				10,800		
	Capital Area Metropolitan Planning Organization (CAMPO):						
	Harnett County				10,200		
	Town of Angier				3,500		
	Mid Carolina Council of Government - RLUAC (Fort Bragg/ Pope Air Force Base Regional Land Use Advisory Committee)				1,500		
74-74	Capital Outlay	0	0	0		0	
<b>Total Proposed Expenditure Budget</b>		<b>\$376,455</b>	<b>\$376,455</b>	<b>\$350,610</b>		<b>\$314,254</b>	<b>\$278,073</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Local/County Appropriations</b>		<b>\$376,455</b>	<b>\$376,455</b>	<b>\$350,610</b>		<b>\$314,254</b>	<b>\$278,073</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$376,455</b>	<b>\$376,455</b>	<b>\$350,610</b>		<b>\$314,254</b>	<b>\$278,073</b>

**Harnett County Administration  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4150.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	307,763	322,363	327,807		327,807	327,807
11-11	Car Allowance	15,860	15,860	16,336		16,336	16,336
	Neil Emory						
	Tony Wilder						
21-00	Group Insurance Expense	32,544	32,544	35,367		35,367	35,367
22-00	FICA Tax Expense	24,757	25,874	26,327		26,327	26,327
23-00	Retirement	15,080	15,080	16,063		16,063	16,063
23-01	Supplemental Retirement	6,155	6,155	6,556		6,556	6,556
26-08	Worker's Compensation	4,616	4,616	4,917		4,917	4,917
30-22	Reimbursement (Indirect Cost)	(50,859)	(50,859)	(50,859)		(53,656)	(53,781)
33-45	Contracted Services	3,068	3,068	3,308		3,308	3,308
	Recurring:						
	One Source - LaserFiche server software - \$1,496				748		
	X 50% - 50% paid from Finance						
	Increased:						
	Xerox cost per copy - 12 x \$213.33				2,560		
41-11	Telecommunication & Postage	5,000	5,000	5,000		5,000	5,000
44-21	Building & Equipment Rent	2,044	2,044	2,044		2,044	2,044
	Recurring:						
	Computer Equipment Rent (L1225) 12 x \$40.49				486		
	Computer Equipment Rent (L1318) 12 x \$70.10				842		
	Computer Equipment Rent (L1422) 12 x \$59.60				716		
55-12	Printing & Binding	400	400	400		400	400
58-01	Training & Meetings	3,000	2,700	2,700		2,700	2,700
58-14	Travel Admin.	3,000	3,000	3,000		3,000	3,000
60-33	Materials & Supplies	1,800	2,000	2,000		2,000	2,000
60-53	Dues & Subscriptions	2,400	2,636	2,636		2,636	2,636
60-57	Miscellaneous Expense	150	14	150		150	150
<b>Total Proposed Expenditure Budget</b>		<b>\$376,778</b>	<b>\$392,495</b>	<b>\$403,752</b>		<b>\$400,955</b>	<b>\$400,830</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		\$0		\$0		\$0	\$0
<b>Local/County Appropriations</b>		\$376,778		\$403,752		\$400,955	\$400,830
<b>Total Projected Revenues/Approp:</b>		<b>\$376,778</b>		<b>\$403,752</b>		<b>\$400,955</b>	<b>\$400,830</b>

**Harnett County Legal Services  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4155.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	115,658	127,197	133,390		133,390	133,390
	New Position Request:						
	Administrative Assistant, Grade 64					No	No
21-00	Group Insurance Expense	7,673	7,673	7,679		7,679	7,679
22-00	FICA Tax Expense	8,848	9,731	10,204		10,204	10,204
23-00	Retirement	5,667	5,667	6,536		6,536	6,536
23-01	Supplemental Retirement	2,313	2,313	2,668		2,668	2,668
26-08	Worker's Compensation	1,735	1,735	2,001		2,001	2,001
30-04	Professional Services	3,000	3,000	65,000		60,000	60,000
	Outside counsel for specialty areas and litigation problems (Currently, these fees are being paid from the Governing Body budget)				55,000		
	Problem properties abatement (enforcement of County codes)				10,000		
30-11	Service Fees - Sheriff	500	500	400		400	400
30-12	Court Filing Fees	1,000	1,000	750		750	750
30-22	Indirect Cost	(44,711)	(44,711)	(44,711)		(47,170)	(70,366)
33-45	Contracted Services	4,395	4,495	8,067		8,067	8,067
	Increased:						
	Westlaw - On-line Legal Research Database - 12 X \$822 = \$9,864; Legal to pay \$6576 for Legal and Sheriff Department; Social Services to pay \$3,288				6,576		
	Xerox cost per copy - 12 x \$248.39 x 50% = \$124.19 50% paid from Human Resources				1,491		
41-11	Telecommunication & Postage	2,500	2,500	3,000		2,500	2,500
44-21	Building & Equipment Rent	1,251	1,251	1,731			
	Recurring:						
	Computer Equipment Rent (L1225) 12 x \$69.69				837	837	837
	Computer Equipment Rent (L1368) 12 x \$34.47				414	414	414
	New:						
	Computer Equipment Rent - Desktop computer 12 x \$40				480	0	0
54-26	Advertising	1,200	1,200	1,000		1,000	1,000
55-12	Printing & Binding	750	750	600		600	600
58-01	Training & Meetings	4,000	4,000	4,000		4,000	4,000
	NCACA Summer Conference				150		
	NCACA Winter Conference				150		
	NCBA Section Meetings, Professional Conferences				1,700		
	School of Government Conferences				300		
	Continuing Legal Education (required)				1,700		
58-14	Travel Admin.	2,000	2,000	2,000		1,800	1,800
60-33	Materials & Supplies	4,250	4,127	6,050		4,000	4,000

Department has been allocated \$60,000 on the items approved here

**Harnett County Legal Services  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4155.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
60-53	Dues & Subscriptions	1,500	1,523	1,690		1,690	1,690
	NC State Bar				350		
	NC Bar Association				500		
	NC Lawyers Weekly				320		
	Harnett County Bar Association				50		
	11th Judicial District Dues				50		
	Harnett County News				20		
	Professional dues and subscriptions				400		
60-57	Miscellaneous Expense	200	200	200		200	200
64-25	Books & Publications	500	500	750		750	750
74-74	Capital Outlay - Equipment	0	0	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$124,229</b>	<b>\$136,651</b>	<b>\$213,005</b>		<b>202,316</b>	<b>\$179,120</b>

**REVENUES**

389.50-00	Public Utilities (This transfer is to cover the salary and fringes for the paralegal. The Staff Attorney's time and related expenses is based directly upon a thorough and accurate time reporting system and is charged through indirect cost.)	40,753	40,753	44,065		44,065	44,065
<b>Total Projected Revenues/Approp:</b>		<b>\$40,753</b>	<b>\$40,753</b>	<b>\$44,065</b>		<b>\$44,065</b>	<b>\$44,065</b>
<b>Local/County Appropriations</b>		<b>\$83,476</b>	<b>\$95,898</b>	<b>\$168,940</b>		<b>\$158,251</b>	<b>\$135,055</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$124,229</b>	<b>\$136,651</b>	<b>\$213,005</b>		<b>\$202,316</b>	<b>\$179,120</b>

**Harnett County Human Resources  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4250.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	230,915	247,864	248,501		248,501	248,501
	New Position Request:						
	Human Resource Specialist, Grade 70					No	No
21-00	Group Insurance Expense	34,038	34,038	39,091		39,091	39,091
22-00	FICA Tax Expense	17,665	18,962	19,010		19,010	19,010
23-00	Retirement	11,315	11,315	12,177		12,177	12,177
23-01	Supplemental Retirement	4,618	4,618	4,970		4,970	4,970
26-08	Worker's Compensation	3,464	3,464	3,728		3,728	3,728
30-04	Professional Services	22,380	29,030	12,000		12,000	12,000
	Professional Training Unlawful harassment				2,000		
	MAPS Study (one-third, this will be the second year of the ) three year study)				10,000		
30-22	Reimbursement (Indirect Cost)	(39,830)	(39,830)	(39,830)		(42,020)	(44,110)
32-26	Incentives	1,000	1,000	1,000		1,000	1,000
32-92	Drug Testing	6,000	6,000	6,000		6,000	6,000
33-45	Contracted Services	11,337	11,337	11,931		11,931	11,931
	Recurring:						
	Background Investigation Bureau - Criminal background checks				3,000		
	Neogov Inc - Insight enterprise maintenance Increased:				7,440		
	Xerox cost per copy - 12 x \$248.39 x 50% = \$124.19 50% paid from Legal Services				1,491		
41-11	Telecommunication & Postage	2,000	2,000	2,000		2,000	2,000
44-21	Building & Equip Rent	2,005	2,005	2,725			
	Recurring:						
	Computer Equipment Rent (L1342) 12 x \$167.07				2,005	2,005	2,005
	New:						
	Computer Equipment Rent - Computer Equipment for new position - 4 year lease - 12 x \$60				720	0	0
54-26	Advertising	11,000	11,000	13,000		11,000	11,000
55-12	Printing & Binding	1,500	1,500	2,000		2,000	2,000
58-01	Training & Meetings	2,000	2,000	7,000		5,000	5,000
58-14	Travel Admin	2,100	2,100	2,500		2,500	2,500
60-33	Materials & Supplies	5,000	5,000	6,000		5,000	5,000
60-53	Dues & Subscriptions	2,666	1,966	2,000		2,000	2,000
	Mid State Safety Council				35		
	Human Resources Insight				197		
	Society for Human Resource Management				160		
	NC Association of Government Employee Safety Officials				35		
	NCIPMA				150		

**Harnett County Human Resources  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4250.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	NC PRIMA				50		
	IPMA HR				330		
	Daily Record				70		
	NC Employment Law Letter				327		
	Raleigh-Wake Human Resources Management Association				30		
	Human Resource Executive				95		
	Human Resource Specialist				97		
	Other Miscellaneous				424		
60-57	Miscellaneous Expense	300	300	300		300	300
74-74	Capital Outlay - Equipment	0	0	0		0	0
	<b>Total Proposed Expenditure Budget</b>	<b>\$331,473</b>	<b>\$355,669</b>	<b>\$356,103</b>		<b>\$348,193</b>	<b>\$346,103</b>

**REVENUES**

	<b>Total Projected Revenues/Approp:</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	<b>Local/County Appropriations</b>	<b>\$331,473</b>		<b>\$356,103</b>		<b>\$348,193</b>	<b>\$346,103</b>
	<b>Total Projected Revenues/Approp:</b>	<b>\$331,473</b>		<b>\$356,103</b>		<b>\$348,193</b>	<b>\$346,103</b>

**Harnett County Board of Elections  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4300.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	136,083	140,170	163,357		163,357	163,357
	Approved salaries includes \$15,000 for overtime						
12-00	Salaries & Wages Part-time	10,300	15,300	25,000		25,750	25,750
12-01	Precinct Officials	60,000	59,000	50,000		50,000	50,000
21-00	Group Insurance Expense	24,908	24,908	30,097		30,097	30,097
22-00	FICA Tax Expense	11,198	11,894	14,467		14,467	14,467
23-00	Retirement	6,668	6,668	8,004		8,004	8,004
23-01	Supplemental Retirement	2,722	2,722	3,267		3,267	3,267
26-08	Worker's Compensation	2,196	2,271	2,837		2,837	2,837
30-04	Professional Services	15,000	9,542	5,000		5,000	5,000
32-68	Board Meeting Compensation	6,000	6,000	6,000		6,000	6,000
33-45	Contracted Services	28,676	28,676	27,231		27,231	27,231
	Recurring:						
	Election Systems & Software - Maintenance election equipment				14,956		
	Election Systems & Software - M100 maintenance				4,500		
	Election Systems & Software - Automark maintenance				5,580		
	Patterson - Kardveyor maintenance				646		
	Patterson - Lextriever Maintenance				995		
	Xerox cost per copy - 12 x \$46.12				554		
41-11	Telecommunication & Postage	16,779	16,779	12,000		12,000	12,000
	Recurring:						
	Telephone Equipment Rent (L1224) - 12 x \$85.19				1,023		
	Telephone Western Harnett Polling Place - 12 x \$68				816		
	Miscellaneous Postage and Telephone				10,161		
43-16	Maintenance & Repair - Equipment	500	500	500		500	500
44-21	Building & Equipment Rent	1,370	1,420	1,535		1,535	1,535
	Recurring:						
	Computer Equipment Rent (L1281) 12 x \$102.84				1,235		
	Rent Polling Places				100		
	Increased:						
	Voter registration drives				200		
54-26	Advertising	4,000	4,000	2,000		2,000	2,000
55-12	Printing & Binding	65,000	65,000	35,000		35,000	35,000
58-01	Training & Meetings	1,500	1,500	1,500		1,500	1,500
58-14	Travel Admin.	1,500	1,500	1,500		1,500	1,500
60-33	Materials & Supplies	10,000	15,494	22,500		22,500	22,500
	Materials and supplies increased due to additional expenses for the November election				20,000		
	Scanner to scan voter registration cards - Mandated by the State				2,500		

**Harnett County Board of Elections  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4300.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
60-47	Food & Provisions	0	1,500	1,000		1,000	1,000
60-53	Dues & Subscriptions	300	300	300		300	300
60-57	Miscellaneous Expense	600	100	500		500	500
74-74	Capital Outlay - Equipment	2,500	2,500	0		0	0
74-75	Capital Outlay - Lease	0	0	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$407,800</b>	<b>\$417,744</b>	<b>\$413,595</b>		<b>\$414,345</b>	<b>\$414,345</b>

**REVENUES**

331.43-01	Help America Vote	0	0	0		0	0
347.10-00	Copy Fees	1,000	1,000	1,000		1,000	1,000
356.90-01	Reimbursement - Board of Elections - Towns	21,000	21,000	0		0	0
367.00-00	Filing & Registration Fee	6,000	6,000	0		0	0
<b>Total Projected Revenues/Approp:</b>		<b>\$28,000</b>	<b>\$28,000</b>	<b>\$1,000</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>Local/County Appropriations</b>		<b>\$379,800</b>	<b>\$389,744</b>	<b>\$412,595</b>		<b>\$413,345</b>	<b>\$413,345</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$407,800</b>	<b>\$417,744</b>	<b>\$413,595</b>		<b>\$414,345</b>	<b>\$414,345</b>

**Harnett County Finance  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4400-410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	515,458	548,773	573,771		573,771	573,771
12-00	Salaries & Wages Part-time	10,300	13,200	15,000		15,450	15,450
21-00	Group Insurance Expense	79,843	79,843	89,191		89,191	89,191
22-00	FICA Tax Expense	39,433	42,204	43,893		43,893	43,893
23-00	Retirement	25,257	26,889	28,115		28,115	28,115
23-01	Supplemental Retirement	10,309	10,309	11,475		11,475	11,475
25-10	Unemployment Benefits	35,000	40,107	40,360		40,360	40,360
26-08	Worker's Compensation	7,732	7,732	8,607		8,607	8,607
30-04	Professional Services	5,000	5,000	5,000		5,000	5,000
30-22	Reimbursement (Indirect Cost)	(221,906)	(221,906)	(221,906)		(234,111)	(252,908)
32-50	Filing Fees	0	5,500	6,500		6,500	6,500
	This expense represent late filing fees that we incur as part of the delinquent collection cleanup. Although Medicare, Medicaid, etc. will pay old claims up to a certain time, they still charge us a "late filing fee"						
32-51	Bank Charges	200	200	200		200	200
32-77	Credit Card Processing	0	600	600		600	600
33-45	Contracted Services	35,034	35,034	37,818		37,818	37,818
	Recurring:						
	Accurint - Person search				1,200		
	One Source - \$1,496.00 X 50% - Balance paid from Administration				748		
	One Source - Laserfiche EMS Software				729		
	Passport - Patient locator software - 12 X \$600.00				7,200		
	Pitney Bowes - Folder - 4 Qtrs X \$1,134.00				4,536		
	Pitney Bowes - Mail Machine - 4 Qtrs X \$2,097.00				8,388		
	Ram Software - Ram software support				3,425		
	Increased:						
	Gov Deals - Online auction				5,000		
	Xerox cost per copy - 12 x \$549.30				6,592		
41-11	Telephone & Postage	15,000	25,000	25,000		25,000	25,000
44-21	Bldg & Equipment Rent	31,477	31,477	30,990		30,990	30,990
	Recurring:						
	Computer Equipment Rent (L1200) - 12 x \$51.38				617		
	Computer Equipment Rent (L1225) - 12 x \$376.77				4,522		
	Computer Equipment Rent (L1281) - 12 x \$42.90				515		
	Computer Equipment Rent (L1308) - 12 x \$1,963.05				23,557		
	Computer Equipment Rent (L1368) - 12 x \$43.30				520		
	Computer Equipment Rent (L1387) - 12 x \$43.29				520		
	Computer Equipment Rent (L1434) - 12 x \$61.53				739		

**Harnett County Finance  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4400-410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
55-12	Printing & Binding	12,000	11,915	11,915		12,000	12,000
58-01	Training & Meetings	2,000	2,000	2,000		2,000	2,000
58-14	Travel Admin	2,500	2,500	2,500		2,500	2,500
60-33	Materials & Supplies	10,000	10,000	10,000		10,000	10,000
60-53	Dues & Subscriptions	1,500	1,656	1,800		1,800	1,800
	GFOA - Fee						
	GFOA - Certificate Program						
	Carolina Association of Governmental Purchasing						
	NACTFO						
	Daily Record						
60-57	Miscellaneous	500	500	500		500	500
64-25	Books & Publications	500	429	500		500	500
<b>Total Proposed Expenditure Budget</b>		<b>\$617,137</b>	<b>\$678,962</b>	<b>\$723,829</b>		<b>\$712,159</b>	<b>\$693,362</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Local/County Appropriations</b>		<b>\$617,137</b>	<b>\$678,962</b>	<b>\$723,829</b>		<b>\$712,159</b>	<b>\$693,362</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$617,137</b>	<b>\$678,962</b>	<b>\$723,829</b>		<b>\$712,159</b>	<b>\$693,362</b>

**Harnett County Retirees  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4401-410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
21-01	Group Insurance Expense - Retirees	113,529	113,529	177,429		177,429	177,429
<b>Total Proposed Expenditure Budget</b>		<b>\$113,529</b>	<b>\$113,529</b>	<b>\$177,429</b>		<b>\$177,429</b>	<b>\$177,429</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Local/County Appropriations</b>		<b>\$113,529</b>		<b>\$177,429</b>		<b>\$177,429</b>	<b>\$177,429</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$113,529</b>		<b>\$177,429</b>		<b>\$177,429</b>	<b>\$177,429</b>

**Harnett County Clerk of Court - Facilities Fees  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4402.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
31-56	Jury Commission	2,065	2,065	0		0	0
33-45	Contracted Services	15,855	15,855	17,133		17,133	17,133
	Recurring:						
	Service Commander - Software support Jury System				600		
	Smith Premium Coffee Service - Coffee & Water service				2,500		
	Increased:						
	Lexis Nexis - Law Library 12 x \$217.59				2,611		
	Xerox cost per copy - 12 x \$951.80				11,422		
44-21	Bldg. & Equipment Rent	45,700	45,700	45,700		45,700	45,700
	Recurring:						
	Shelby Collins - Rent (Chief Counselor) 12 x \$1,700				20,400		
	M A Stevens - Rent (716 S Main) 12 x \$765				9,180		
	M A Stevens - Rent (718 S Main) 12 x \$655				7,860		
	M A Stevens - Rent (720 S Main) 12 x \$600				7,200		
	Computer Equipment Rent (L1200) 12 x \$37.85				455		
	Computer Equipment Rent (L1387) 12 x \$50.38				605		
60-33	Materials & Supplies	14,772	20,337	31,649		25,300	25,300
	Lexis Nexis Law Books						
	Jury:						
	Printer - HP Color Laserjet 4700				1,350		
	Printer Cartridges				1,300		
	Letter Changes				200		
	Supplies				850		
	New Clerk Positions:						
	Desks				1,600		
	Keyboard Pull Out Trays				200		
	Floor Mats				120		
	Chairs				320		
	Partitions				700		
	New Judges Position:						
	Desk				850		
	Credenza				875		
	Chair				200		
	Floor Mat				60		
	Law Library:						
	Lexis Nexis Law Books				2,000		
	Judges Pictures:						
	Photographs				300		
	Frames				210		
	Name Plates				70		

Department has been allocated \$25,300 on the items approved here

**Harnett County Clerk of Court - Facilities Fees  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4402.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	District Court Judge:						
	Refrigerator				150		
	Clerk of Superior Court:						
	2 -12 Section Media Stands				600		
	Shredder				130		
	2 - Utility Carts				480		
	Courtroom Supplies				200		
	New Clerk Name Plates				200		
	Cups for Courtrooms				200		
	Magistrate Office:						
	Table for Fax/Printer/Copier				115		
	Custody Mediation:						
	Audio/Visual Cart				150		
	Desk				1,600		
	Special Project - Courthouse replacement chairs:						
	Captains chairs - 60 x \$174				10,440		
	Special Project - Defibrillator						
	Defibrillator for 1st floor				1,500		
	Cape Fear Awning & Canvas Works - Awning to go over DA/Clerk and Judges entrances				1,879		
	Tommy Patrick - Lighting/Electrical for lights in awning				1,500		
	Tri-Tronics - Wiring for new microphones in Courtroom 3				1,300		
74-74	Capital Outlay	0	0	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$78,392</b>	<b>\$83,957</b>	<b>\$94,482</b>		<b>\$88,133</b>	<b>\$88,133</b>

**REVENUES**

336.22-00	Court Facilities Fees	132,000	132,000	142,000		142,000	142,000
361.20-00	Facilities Fees Interest	15,000	15,000	24,000		24,000	24,000
<b>Total Projected Revenues/Approp:</b>		<b>\$147,000</b>	<b>\$147,000</b>	<b>\$166,000</b>		<b>\$166,000</b>	<b>\$166,000</b>
<b>Local/County Appropriations</b>		<b>(\$68,608)</b>	<b>(\$63,043)</b>	<b>(\$71,518)</b>		<b>(\$77,867)</b>	<b>(\$77,867)</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$78,392</b>	<b>\$83,957</b>	<b>\$94,482</b>		<b>\$88,133</b>	<b>\$88,133</b>

**Harnett County Tax Department  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4500-410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	867,665	896,248	959,032		959,032	929,140
12-00	Salaries & Wages - Part-time	31,708	11,708	32,000		32,960	32,960
	Part-time worker to assist with the 2009 revaluation project						
	Part-time worker to assist in the listing period						
21-00	Group Insurance Expense	134,981	134,981	162,332		162,332	155,677
22-00	FICA Tax Expense	68,802	70,989	75,887		75,887	73,601
23-00	Retirement	42,516	42,516	46,993		46,993	45,528
23-01	Supplemental Retirement	17,353	17,353	19,181		19,181	18,583
26-08	Worker's Compensation	13,491	13,491	14,880		14,880	14,432
30-04	Professional Services	30,000	98,500	107,000		107,000	107,000
	Tax Attorney				102,000		
	Professionals to assist with property tax appeals made to Property Tax Commission				5,000		
33-45	Contracted Services	219,126	269,008	307,259		307,259	307,259
	Recurring:						
	Accurint - internet source used to locate taxpayers				4,000		
	IIS - Tax software support				40,000		
	Pitney Bowes - Mail Machine - 4 x \$2,328				9,312		
	Pitney Bowes - Mail Opener				250		
	TEC Data - Vehicle valuation service				7,700		
	Increased:						
	Bi-Tek - Tax software support				47,373		
	Iron Mountain - Software source code escrow agreement				1,700		
	NCACC - Enhancements to IIS software				12,073		
	Professional Mail Services - Outsourcing of mailings				163,000		
	Vessel Valuation - Boat valuation service				2,800		
	Xerox cost per copy - 12 x \$170.87				2,051		
	New:						
	R S & M Appraisal Services - Revaluation Services				13,000		
	HPE - Shredding Services				4,000		
41-11	Telephone & Postage	45,000	45,000	48,600			
	Recurring:						
	Telephone Equipment Rent (L1224) 12 x \$24.34				293	293	293
	Telephone Equipment Rent (L1506) 12 x \$372.71				4,473	4,473	4,473
	Telephone & Postage				40,234	40,234	40,234
	New:						
	Request cell phones for 5 deputies - they assist the Tax Department in forced collections - estimate \$60 per month for 5 deputies = \$300 x 12				3,600	0	0
43-16	Maintenance & Repair - Equipment	500	450	500		500	500

**Harnett County Tax Department  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4500-410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
44-21	Building & Equipment Rent	24,905	24,905	20,053		20,053	20,053
	Recurring:						
	Computer Equipment Rent (L1225) 12 x \$79				948		
	Computer Equipment Rent (L1281) 12 x \$403.95				4,848		
	Computer Equipment Rent (L1294) 12 x \$69.54				835		
	Computer Equipment Rent (L1318) 12 x \$35.05				421		
	Computer Equipment Rent (L1341) 12 x \$49.68				547		
	Computer Equipment Rent (L1368) 12 x \$77.74				933		
	Computer Equipment Rent (L1387) 12 x \$355.28				4,264		
	Computer Equipment Rent (L1420) 12 x \$136.13				1,634		
	Computer Equipment Rent (L1422) 12 x \$72.71				873		
	Computer Equipment Rent (L1472) 12 x \$39.53				475		
	Computer Equipment Rent (L1491) 12 x \$281.20				3,375		
	New:						
	Computer Equipment Rent - Laptop for 2009 Revaluation Project 12 x \$75				900		
54-26	Advertising	30,000	21,500	30,000		25,000	25,000
55-12	Printing & Binding	9,000	7,690	9,000		8,000	8,000
58-01	Training & Meetings	5,870	5,870	7,270		6,000	6,000
	Institute of Government - Appraisal courses 5 X \$500						
	Institute of Government - Workshops, seminars 4 X \$250						
	NCTCA Conference 3 X \$180						
	NCAAO Conference 3 X \$180						
	NCTCA/NCAAO Joint Summer Conference 3 X \$180						
	NC Department of Revenue - Business Personal Property Courses 2 X \$100						
	Institute of Government - Collections course						
	Institute of Government - Listing course						
58-14	Travel Admin	8,000	8,000	8,000		7,000	7,000
60-31	Gas, Oil & Auto Supplies	6,000	6,000	7,000		6,000	6,000
60-33	Materials & Supplies	22,000	22,000	22,000		22,000	22,000
60-36	Uniforms	700	0	800		800	800
60-53	Dues & Subscriptions	6,030	6,030	6,381		6,381	6,381
	Accurint - internet source used to locate taxpayers						
	MLS (Multiple Listing Service) Membership						
	Marshal & Swift - Valuation Service						
	Primedia Price Digest						
	IAAO Membership 4 X \$185, 1 X \$335						
	NCAAO Membership 1 X \$45, 7 X \$20						
	Notary Public Dues						
	NADA Appraisal Guides						

Department has been allocated \$6,000 on the items approved here

**Harnett County Tax Department  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4500-410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	The Daily Record						
	Captain's Landing - Association dues for property that the County owns in the development						
60-57	Miscellaneous	200	250	250		250	250
64-27	Property Tax	0	0	0		0	0
74-74	Capital Outlay	18,000	20,660	0		0	0
	Vehicle - to replace 1999 Dodge used by appraisers						
74-75	Lease Expense	82,262	81,511	62,561		62,561	62,561
	Recurring:						
	First Citizens Bank - Tax Software Lease				37,222		
	RBC Centura - Bi-Tek Software Lease				25,339		
74-76	Lease - Other Financing Uses	0	72,345	0		0	0
75-10	Interest Expense Lease	2,035	2,786	2,103		2,103	2,103
	Recurring:						
	First Citizens Bank - Tax Software Interest				356		
	RBC Centura - Bi-Tek Software Lease				1,747		
<b>Total Proposed Expenditure Budget</b>		<b>\$1,686,144</b>	<b>\$1,879,791</b>	<b>\$1,949,082</b>		<b>\$1,937,172</b>	<b>\$1,895,828</b>

**REVENUES**

389.58-00	Interfund Transfer - Solid Waste	0	15,000	0		0	0
<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Local/County Appropriations</b>		<b>\$1,686,144</b>	<b>\$1,864,791</b>	<b>\$1,949,082</b>		<b>\$1,937,172</b>	<b>\$1,895,828</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$1,686,144</b>	<b>\$1,879,791</b>	<b>\$1,949,082</b>		<b>\$1,937,172</b>	<b>\$1,895,828</b>

**Harnett County General Services  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4600-410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	219,068	220,968	250,387		250,387	232,012
21-00	Group Insurance Expense	34,347	34,347	38,826		38,826	38,826
22-00	FICA Tax Expense	16,759	16,904	19,155		19,155	17,749
23-00	Retirement	10,734	10,734	12,269		12,269	11,369
23-01	Supplemental Retirement	4,381	3,631	5,008		5,008	4,640
26-08	Worker's Compensation	3,286	3,286	3,756		3,756	3,480
30-22	Reimbursement - (Indirect Cost)	(144,733)	(144,733)	(144,733)		(152,693)	(194,146)
33-45	Contracted Services	4,072	4,072	6,672		6,672	6,672
	Recurring:						
	Collective Data - Maintenance on software for gas pumps				2,400		
	SPX Corporation - Emission analyzer maintenance				1,472		
	Increased:						
	Ralph Bellflower - Maintenance on fire extinguishers in transportation vehicles				1,800		
	Pump & Tank Shop - Maintenance on gas pumps				1,000		
41-11	Telephone & Postage	3,800	3,800	4,000		4,000	4,000
	Telephone & Postage				3,626		
	Telephone Equip Rent (L1224) - 12 x \$31.16				374		
43-16	Maintenance & Repair - Equipment	3,000	3,000	3,000		3,000	3,000
43-21	Maintenance & Repair - Auto	235,000	274,014	285,000		275,000	275,000
44-21	Building & Equipment Rent	18,026	18,026	18,506		18,506	18,506
	Recurring:						
	Computer Equipment Rent (L1281) - 12 X \$34.28				412		
	Computer Equipment Rent (L1368) - 12 X \$34.47				414		
	Safety Kleen - Parts & Brake Cleaner - 12 x \$99.92				1,200		
	Dr. J. K. Williford - Office Rent - 10 X \$1,600 (2 Payments are paid from Restitution)				16,000		
	New:						
	Computer Equipment Rent - Replace Terri's desktop and transfer Terri's desktop to Garage - 12 x \$40				480		
55-12	Printing & Binding	500	500	500		500	500
58-01	Training & Meetings	300	300	300		300	300
58-14	Travel Admin	400	400	400		400	400
60-31	Gas, Oil & Auto Supplies	3,200	3,200	3,600		3,600	3,600
60-33	Materials & Supplies	2,400	2,400	2,400		2,400	2,400
60-36	Uniforms	1,400	1,400	1,400		1,400	1,400
60-53	Dues & Subscriptions	0	5,250	0		0	8,832
	New:						
	Monthly credit card charge for gas pump card 12 x \$736						
60-57	Miscellaneous Expense	150	150	100		100	100
64-27	Property Tax	1,710	1,710	1,710		1,710	1,710

**Harnett County General Services  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4600-410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
74-73	Other Improvements	0	0	0		0	0
74-74	Capital Outlay	6,000	27,000	0		0	0
74-75	Capital Outlay - Lease Expense	13,642	13,134	0		0	0
74-76	Lease - Other Financing Use	0	0	0		0	0
75-10	Capital Outlay - Lease Expense Lease	0	508	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$437,442</b>	<b>\$504,001</b>	<b>\$512,256</b>		<b>\$494,296</b>	<b>\$440,350</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Local/County Appropriations</b>		<b>\$437,442</b>	<b>\$504,001</b>	<b>\$512,256</b>		<b>\$494,296</b>	<b>\$440,350</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$437,442</b>	<b>\$504,001</b>	<b>\$512,256</b>		<b>\$494,296</b>	<b>\$440,350</b>

**Harnett County Transportation  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4650.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	147,126	151,109	157,821		157,821	157,821
12-00	Salaries & Wages - Part-time	319,300	319,300	330,000		339,900	339,900
21-00	Group Insurance Expense	29,182	29,182	34,042		34,042	34,042
22-00	FICA Tax Expense	35,682	35,987	38,076		38,076	38,076
23-00	Retirement	7,209	7,209	7,733		7,733	7,733
23-01	Supplemental Retirement	2,943	2,345	3,156		3,156	3,156
26-08	Worker's Compensation	6,996	6,996	7,466		7,466	7,466
31-50	Refund of Unspent Grant Funds	0	0	0		0	0
32-70	Capital Assistance - Transportation Development Plan	149,598	155,583	111,687		111,687	111,687
	Replace 2 lift-equipped vehicles (\$38,600 each)				77,200		
	Replace 1 center-aisle vehicle				30,750		
	Lettering for three vehicles				498		
	Vehicle highway use tax (3%)				3,239		
33-45	Contracted Services	125,000	125,000	130,000		130,000	130,000
	Recurring:						
	E911 - Radio tower user fee				7,200		
	Communications International - Radio maintenance 12 X \$276.67				3,320		
	Increased:						
	Helen Blue Alspaugh - Transportation provided				59,740		
	Jimmy Raiford - Transportation provided				59,740		
41-11	Telecommunication & Postage	4,200	4,200	4,200		4,200	4,200
	Telephone & Postage				3,826		
	Telephone Equipment Rent (L1224) 12 X \$31.29				374		
43-16	Maintenance & Repair - Equipment	2,500	2,500	2,500		2,500	2,500
44-21	Building & Equipment Rent	0	0	0		0	0
54-26	Advertising	3,900	3,900	3,900		3,900	3,900
	Marketing required by NC DOT, 85% reimbursable						
55-12	Printing & Binding	1,800	1,800	1,500		1,500	1,500
58-01	Training & Meetings	1,200	2,200	2,200		2,200	2,200
58-14	Travel Admin.	2,000	2,000	2,000		2,000	2,000
60-31	Gas, Oil & Auto Supplies	128,000	128,000	140,000		140,000	140,000
60-33	Materials & Supplies	3,300	9,960	4,500		4,500	4,500
60-36	Uniforms	8,000	8,000	8,500		8,500	8,500
60-53	Dues & Subscriptions	1,000	1,000	1,000		1,000	1,000
60-57	Miscellaneous Expense	250	250	200		200	200
<b>Total Proposed Expenditure Budget</b>		<b>\$979,186</b>	<b>\$996,521</b>	<b>\$990,481</b>		<b>\$1,000,381</b>	<b>\$1,000,381</b>

**Harnett County Transportation  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4650.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
<b>REVENUES</b>							
331.46-01	Mid Carolina - Medical General Transportation	0	13,227	0		0	0
334.55-01	NC Department of Transportation Transport ADM (Community Transportation Program)	175,912	141,617	213,039		213,039	213,039
334.55-02	Elderly & Disabled Transportation Assistance Program Plan	58,352	82,462	59,000		59,000	59,000
334.55-03	Assistance-Transportation Development Plan (10% local match for the purchase of vehicles. The grantor will not reimburse for highway use tax.)	134,638	140,025	97,603		97,603	97,603
334.55-04	Mid Carolina-Med Transport	72,451	76,042	73,000		73,000	73,000
334.55-05	Rural General Public Transportation	62,941	83,033	63,000		63,000	63,000
347.17-00	Transportation Fees	225,531	225,531	290,000		290,000	290,000
354.01-01	Sale of Vans	0	1,000	0		0	0
<b>Total Project Revenues/Approp:</b>		<b>\$729,825</b>	<b>\$762,937</b>	<b>\$795,642</b>		<b>\$795,642</b>	<b>\$795,642</b>
<b>Local/County Appropriations</b>		<b>\$249,361</b>	<b>\$233,584</b>	<b>\$194,839</b>		<b>\$204,739</b>	<b>\$204,739</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$979,186</b>	<b>\$996,521</b>	<b>\$990,481</b>		<b>\$1,000,381</b>	<b>\$1,000,381</b>

**Harnett County Public Buildings  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4700-410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	424,290	450,030	468,572		486,401	486,401
	New Position Request						
	Facility Maintenance Technician, Grade 63					Yes	Yes
	Facility Maintenance Technician, Grade 63					No	No
	Reclassification Request:						
	Senior Facility Maintenance Technician, Grade 65 to						
	Facility Maintenance Assistant Director, Grade 70 (delay					Yes	Yes
	until January 1, 2009)						
	Facility Maintenance Director, Grade 74 to Grade 76					No	No
21-00	Group Insurance Expense	90,514	90,514	97,572		100,899	100,899
22-00	FICA Tax Expense	32,458	34,427	35,846		37,210	37,210
23-00	Retirement	20,790	20,790	22,960		23,834	23,834
23-01	Supplemental Retirement	8,486	8,486	9,371		9,728	9,728
26-08	Worker's Compensation	6,364	6,364	7,029		7,296	7,296
30-22	Reimbursement (Indirect Cost)	(8,577)	(8,577)	(8,577)		(9,049)	(3,245)
33-45	Contracted Services	573,258	573,258	610,699		600,699	600,699
	Recurring:						
	Ralph Bellflower - Fire Extinguisher maintenance				5,000		
	Holloman Exterminators - Pest Control				15,000		
	J.D. Janitorial Services - Waxing of other County buildings				29,013		
	Johnson Control - Fire & Security inspections				17,122		
	Jones Landscaping - Remove snow (if needed) 40 Hours				6,500		
	Thyssenkrupp - Elevator services - Courthouse, Tax, Health				14,940		
	and Social Services						
	Xerox cost per copy (black/white) 12 X \$18.45				222		
	Xerox cost per copy (color) 3600 copies annually X \$.1025				369		
	Increased:						
	Carolina Pines - Lawn care - Complex, Front of Administration,				50,200		
	and Library						
	Ezzell Electrical - (8) Generators serviced				3,600		
	Johnson Control - HVAC PSA/Fire & Security				150,508		
	Jones Landscaping - Lawn care Courthouse				40,200		
	Jones Landscaping - Lawn care - Ag Center				14,700		
	RTP - Cleaning Governmental Complex				236,000		
	Stanley Security Solutions - Card access system at Health,				6,000		
	Social Services and Commons						
	United Rentals - Service & inspection for Aerial Lift				1,325		
	New:						
	Cleaning - New Detention Center estimate 4 months				20,000		

Department has been allocated \$600,699 on the items approved here

**Harnett County Public Buildings  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4700-410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
41-11	Telephone & Postage	57,500	57,500	60,000		60,000	60,000
	Telephone Equipment Rent (L1289) - 12 X \$813.21				9,759		
	Telephone Equipment Rent (L1304) - 12 X \$52.37				629		
	Telephone Equipment Rent (L1342) - 12 X \$220.90				2,651		
	Telephone Equipment Rent (L1396) - 12 X \$18.94				228		
	Increased:						
	Other telecommunications/postage				46,733		
41-13	Utilities - Public Buildings/HUD	5,500	5,500	5,500		5,500	5,500
41-14	Utilities - Administration	24,500	24,500	24,500		24,500	24,500
41-15	Utilities - Health/DSS/Aging	114,000	114,000	114,000		114,000	114,000
41-17	Utilities - MIS	6,000	6,000	7,000		7,000	7,000
41-18	Utilities - EMS	10,000	10,000	10,000		10,000	8,500
41-19	Utilities - Garage	12,000	12,000	12,000		12,000	12,000
41-20	Utilities - Court Services	15,500	15,500	16,500		16,500	16,500
41-22	Utilities - General Services	5,500	5,500	6,000		6,000	6,000
41-24	Utilities - Soil & Water/Farm Services	13,000	13,000	15,000		15,000	15,000
41-25	Utilities - Economic Development	4,000	4,000	5,000		5,000	5,000
41-26	Utilities - Board of Elections	4,000	4,000	4,500		4,500	4,500
41-27	Utilities - Parks & Recreation	1,500	1,500	2,000		2,000	2,000
41-28	Utilities - Other	7,000	7,000	5,000		5,000	5,000
41-29	Utilities - Courthouse	232,500	232,500	235,000		235,000	235,000
41-30	Utilities - Tax/Register of Deeds	33,000	33,000	34,000		34,000	34,000
41-31	Utilities - Fire Marshall	7,500	7,500	9,000		9,000	9,000
41-33	Utilities - CCC (Shawtown)	84,000	84,000	90,000		90,000	90,000
41-34	Utilities - Agricultural Building	42,000	42,000	45,500		45,500	45,500
41-37	Utilities - Veteran's Memorial	500	500	500		500	500
41-38	Utilities - EMS - Erwin	11,000	11,000	12,000		12,000	12,000
43-15	Maintenance & Repair - Building	200,000	200,000	489,200		230,000	230,000
	Recurring:						
	State inspections for elevators and boilers				2,500		
	Roof repairs at various County buildings				5,000		
	Heat Exchangers (4)				8,000		
	Additional carpet cleaning				2,000		
	Increased:						
	Replacement items for County buildings				120,000		
	HVAC units for County buildings				45,000		
	Lock changes on buildings				2,000		
	New:						
	Cooling Tower at DSS				80,000		
	Front steps at Planning				7,000		
	Replace front glass and doors at Board of Elections				9,200		
	Insulation at Board of Elections				4,000		

Department has been allocated \$230,000 on the items approved here

**Harnett County Public Buildings  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4700-410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	Remodel at DSS				23,000		
	3 awnings and 3 lights at courthouse				3,500		
	Remodel HUD/Housing office if it becomes vacant				25,000		
	Demolish Noble house				3,000		
	Vinyl siding and windows at Noble House				16,000		
	Replace porch at Noble House				4,000		
	Road at Register of Deeds/Tax Office				130,000		
43-16	Maintenance & Repair - Equipment	12,000	12,000	13,000		12,000	12,000
43-17	Maintenance & Repair - Grounds	18,000	21,400	18,800			
	Recurring:						
	Fertilizers, Seeds, Weed Killer, etc.				12,000	12,000	12,000
	Beaver and Pigeon Control				1,000	1,000	1,000
	Fire ant control				5,000	5,000	5,000
	New:						
	Front Parking Bumpers at Agriculture Center				800	0	0
43-22	Maintenance & Repair - Shawtown	50,000	50,000	205,000		50,000	50,000
	Recurring:						
	Maintenance				10,000		
	Termite treatment (if needed)				7,000		
	New:						
	Upgrade power service at CCCC				25,000		
	Insulation in ceilings at CCCC				13,000		
	Paving				150,000		
43-23	Maintenance & Repair - CCCC/Buies Creek	8,000	8,000	72,000		5,000	5,000
	New:						
	Replace 3 air handler units (Air handler units will be replaced only if needed)				72,000	0	
44-21	Building & Equipment Rent	94,130	100,980	94,975		94,975	94,975
	Recurring:						
	Miscellaneous Equipment Rental				5,000		
	Computer Equipment Rent (L1281) 12 X \$34.28				412		
	Computer Equipment Rent (L1295) 12 X \$75.02				901		
	Computer Equipment Rent (L1368) 12 X \$265.34				3,185		
	Computer Equipment Rent (L1387) 12 X \$35.83				430		
	Computer Equipment Rent (L1422) 12 X \$36.79				442		
	Stealth Properties LLC - Rent for CJPP - 808 Highway 401 South, Lillington NC				8,220		
	Increased:						
	Southern Property Management - Building Rent EMS, Transport, Fire Marshal, Warehouse K, Suite 19, & Suite 19A -				76,385		

Department has been allocated \$50,000 on the items approved here

**Harnett County Public Buildings  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4700-410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	12 x \$6,365.40						
52-54	Insurance & Bonds	550,000	550,000	550,000		550,000	550,000
54-26	Advertising	1,000	1,000	1,000		1,000	1,000
58-01	Training & Meetings	2,000	2,000	2,000		2,000	2,000
60-31	Gas, Oil & Auto Supplies	27,000	27,000	33,800		27,000	27,000
	Recurring:						
	Fuel for equipment				6,650		
	Fuel for Generators				7,150		
	Increased:						
	Gas, Oil, Auto Supplies				20,000		
60-33	Materials & Supplies	80,000	80,000	112,800		100,000	100,000
	Recurring:						
	Miscellaneous Tools				5,000		
	Vacuum Cleaners (6)				3,500		
	Ice Melt				1,500		
	Weedeaters (4)				1,900		
	Edgers (4)				1,900		
	Increased:						
	Supplies				90,000		
	NC, US and County flags				4,500		
	New:						
	Golf cart for spraying				2,500		
	Autocad Light Software for two computers				2,000		
60-36	Uniforms	15,500	15,500	15,500		15,500	15,500
	Recurring:						
	Steel-toed and uniform Shoes				1,400		
	Rain suits and rubber boots				900		
	Uniforms to buy				2,000		
	Increased:						
	Uniforms and mat rental				11,200		
60-57	Miscellaneous	1,000	1,000	1,000		1,000	1,000
74-73	Other Improvements	4,000	4,000	4,000		4,000	4,000
	Recurring:						
	New Signs & etc						
74-74	Capital Outlay	0	0	110,000		0	0
	Trencher				10,000		
	Dump Truck				70,000		
	Card access system for Tax and Register of Deeds				30,000		
74-75	Lease Expense	0	0	0		0	0
	<b>Total Proposed Expenditure Budget</b>	<b>\$2,900,713</b>	<b>\$2,938,672</b>	<b>\$3,679,547</b>		<b>\$3,080,493</b>	<b>\$3,084,797</b>

Department has been allocated \$27,000 on the items approved here

Department has been allocated \$100,000 on the items approved here

**Harnett County Public Buildings  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4700-410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
<b>REVENUES</b>							
356.41-01	Rent - Head Start (Shawtown)	60,000	60,000	60,000		60,000	60,000
356.47-02	Henley Roberts (Utilities)	43,000	43,000	44,000		44,000	44,000
<b>Total Projected Revenues/Approp:</b>		<b>\$103,000</b>	<b>\$103,000</b>	<b>\$104,000</b>		<b>\$104,000</b>	<b>\$104,000</b>
<b>Local/County Appropriations</b>		<b>\$2,797,713</b>	<b>\$2,835,672</b>	<b>\$3,575,547</b>		<b>\$2,976,493</b>	<b>\$2,980,797</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$2,900,713</b>	<b>\$2,938,672</b>	<b>\$3,679,547</b>		<b>\$3,080,493</b>	<b>\$3,084,797</b>

**Harnett County Register of Deeds  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4800-410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	398,796	395,796	401,898		401,898	401,898
12-00	Salaries & Wages - Part-time	5,871	15,371	20,800		21,424	21,424
	Part-time employee for backup and special projects						
21-00	Group Insurance Expense	65,718	65,718	76,242		76,242	76,242
22-00	FICA Tax Expense	30,957	31,454	32,384		32,384	32,384
23-00	Retirement	19,541	19,541	19,693		19,693	19,693
23-01	Supplemental Retirement	7,976	7,976	8,038		8,038	8,038
23-09	Register of Deeds - Special	30,000	22,905	12,000		10,000	10,000
	On a monthly basis, the County remits to the State Treasurer, an amount equal to 4.5% of the monthly receipts collected pursuant to Article 1 of G.S. 161.						
26-08	Worker's Compensation	6,070	6,168	6,350		6,350	6,350
32-08	Statewide Issuance Service	3,500	3,500	4,500		4,500	4,500
	\$5 for each birth certificate is remitted to the NC Department of Health & Human Services, Vital Records						
33-45	Contracted Services	60,390	60,390	74,897		74,897	
	Recurring:						
	Bowman Enterprises - Scanning services				6,600		6,600
	Cultural Resources - Film maps & process AP cards				1,200		1,200
	Manatron - Hart Computer system maintenance				43,386		43,386
	Manatron - Recording maintenance				13,125		0
	Milner - Microfiche 605 maintenance				1,360		1,360
	Milner - Minolta Reader/Printer 609Z maintenance				3,100		3,100
	Xerox cost per copy - 12 x \$106.31				1,276		1,276
	Xerox - Map Scanner maintenance - 12 X \$404.16				4,850		4,850
41-11	Telephone & Postage	14,500	14,500	14,500			
	Telephone Equipment Rent (L1506) 12 x \$265				3,180	3,180	3,180
	Internet Card - 12 x \$55				660	660	660
	Telephone & Postage				10,660	8,660	8,660
43-16	Maintenance & Repair - Equipment	2,500	2,500	2,500		1,500	1,500
44-21	Bldg & Equipment Rent	14,639	14,639	14,638		14,638	14,638
	Recurring:						
	Computer Equipment Rent (L1242) 12 x \$131.89				1,583		
	Computer Equipment Rent (L1387) 12 x \$719.88				8,639		
	Computer Equipment Rent (L1420) 12 x \$272.26				3,700		
	Computer Equipment Rent (L1422) 12 x \$59.60				716		
54-26	Advertising	500	500	500		500	500
55-12	Printing & Binding	5,000	5,000	5,000		3,500	3,500

**Harnett County Register of Deeds  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4800-410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
58-01	Training & Meetings	1,395	1,395	1,395		1,395	1,395
	Institute of Government - Register of Deeds Schools (2)				340		
	Secretary of State - Notary Workshops (2)				100		
	NC Association of Register of Deeds Workshop				330		
	Community College Courses				275		
	IACREOT Education Sessions				350		
58-14	Travel Admin	6,000	6,000	6,000		6,000	6,000
	NC Association of Register of Deeds Conference (September)				1,000		
	Travel				1,500		
	National Conference				2,000		
	Legislative/Education Conference				500		
	Manatron Software Conference				1,000		
60-33	Materials & Supplies	15,750	15,750	15,750		12,000	12,000
60-53	Dues & Subscriptions	760	760	825		825	825
	North Carolina Association of Registers of Deeds (NCARD)				350		
	NCARD District V Dues				25		
	International Association of Clerks, Recorders, Elected Officials and Clerks (IACREOT)				145		
	National Association of Court Recorders, Elected Officials & Clerks (NACRC)				175		
	National Association of Government Archives & Records Administrators				75		
	NC Notary Association				20		
	National Notary Association				35		
60-57	Miscellaneous	200	200	200		200	200
64-27	Property Tax	0	0	0		0	0
74-74	Capital Outlay	0	0	0		0	0
74-75	Lease Expense	0	0	0		0	0
75-10	Interest Expense - Lease	0	0	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$690,063</b>	<b>\$690,063</b>	<b>\$718,110</b>		<b>\$708,484</b>	<b>\$695,359</b>

**REVENUES**

318.40-00	Excise Stamp - Real Property	485,000	485,000	500,000		500,000	500,000
322.40-02	Register of Deeds	600,000	600,000	600,000		600,000	600,000
347.15-00	Register of Deeds - Birth Records	3,600	3,600	4,500		4,500	4,500
389.48-01	Interfund Transfer - Automation Enhancement Fund	0	0	0		0	0
<b>Total Projected Revenues/Approp:</b>		<b>\$1,088,600</b>	<b>\$1,088,600</b>	<b>\$1,104,500</b>		<b>\$1,104,500</b>	<b>\$1,104,500</b>
<b>Local/County Appropriations</b>		<b>(\$398,537)</b>	<b>(\$398,537)</b>	<b>(\$386,390)</b>		<b>(\$396,016)</b>	<b>(\$409,141)</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$690,063</b>	<b>\$690,063</b>	<b>\$718,110</b>		<b>\$708,484</b>	<b>\$695,359</b>

**Harnett County Information Technology  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4900.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	481,416	518,640	558,587		558,587	558,587
	New Position Request:						
	Information Systems Technician (Sheriff), Grade 70					No	No
	Help Desk Technician/Trainer, Grade 68					No	No
	Information Systems Technician (DSS), Grade 70					No	No
	Special Salary Adjustment:						
	Information Technology Director					No	No
12-00	Salaries & Wages - Part-time	16,068	16,068	16,068		16,550	16,550
21-00	Group Insurance Expense	63,604	63,604	78,971		78,971	78,971
22-00	FICA Tax Expense	38,058	40,906	43,975		43,975	43,975
23-00	Retirement	23,589	23,589	27,356		27,356	27,356
23-01	Supplemental Retirement	9,628	9,628	11,166		11,166	11,166
26-08	Worker's Compensation	7,462	7,462	8,623		8,623	8,623
30-04	Professional Services	10,000	25,000	10,000		10,000	10,000
30-22	Reimbursement (Indirect Cost)	(83,754)	(83,754)	(83,754)		(88,360)	(142,581)
33-45	Contracted Services	148,388	148,388	221,608			
	Recurring:						
	Atlantic Tech Services - HP 3000 - 12 X \$1,051				12,612	12,612	12,612
	Beechglen - HP 3000 Software maintenance - 4 x \$1,065				4,260	4,260	4,260
	One Source - Laserfiche System wide maintenance				3,750	3,750	3,750
	Oracle 91 - Software support for tax system				2,000	2,000	2,000
	Verisign Digital Certificate for web payments				1,500	1,500	1,500
	Increased:						
	4-Front Systems - Networking equipment maintenance				30,000	30,000	30,000
	IBM - AS/400 Printer maintenance				3,800	3,800	3,800
	Internet Engineering - ISI Software maintenance				2,265	2,265	2,265
	Kventures - Website maintenance				9,000	9,000	9,000
	Sungard H T E - Accounts Receivable				4,865	4,865	4,865
	Sungard H T E - Bea Weblogic Express				200	200	200
	Sungard H T E - Building Permits				6,100	6,100	6,100
	Sungard H T E - Building Permits Voice Response System				1,440	1,440	1,440
	Sungard H T E - Cash Receipts				3,510	3,510	3,510
	Sungard H T E - Click2gov Core Embedded				1,260	1,260	1,260
	Sungard H T E - Click2gov Building Permit				1,765	1,765	1,765
	Sungard H T E - Fixed Assets				3,330	3,330	3,330
	Sungard H T E - GMBA W/Ext Reporting				13,810	13,810	13,810
	Sungard H T E - GUI licenses				8,755	8,755	8,755
	Sungard H T E - Land/Parcel Management				3,510	3,510	3,510
	Sungard H T E - One Point of Sale				1,780	1,780	1,780
	Sungard H T E - Purchasing/Inventory				7,585	7,585	7,585
	Sungard H T E - Payroll/Personnel				8,135	8,135	8,135
	Sungard H T E - Planning/Engineering				8,080	8,080	8,080

**Harnett County Information Technology  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4900.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	Sungard H T E - Qrep Administrator				900	900	900
	Sungard H T E - Qrep End User				4,200	4,200	4,200
	Sungard H T E - Qrep Catalogs				3,100	3,100	3,100
	Sungard H T E - Retrofit Modifications Opt				900	900	900
	Toner Solutions - Countywide printer maintenance				15,000	15,000	15,000
	Xerox cost per copy - 12 X \$60.08				721	721	721
	New:						
	Email Archiver maintenance (if provided in rent)				15,000	0	0
	GFI Network Security/Patch maintenance				975	0	0
	NETAPP maintenance				35,000	0	0
	Servicedesk Plus Software maintenance				2,500	0	0
41-11	Telephone & Postage	40,000	42,000	44,935			
	Telephone Equipment Rent (L1506) 12 x \$273.38				3,280	3,280	3,280
	Telephone Equipment Rent (L1521) 12 x \$905				10,860	10,860	10,860
	10mb Internet Circuits - 12 x \$2,025				24,300	24,300	24,300
	Miscellaneous Telephone & Postage				6,495	4,495	4,495
43-16	Maint. & Repair - Equipment	16,000	16,000	16,000		14,000	14,000
44-21	Building & Equipment Rent	142,586	128,586	169,348			
	Recurring:						
	Computer Equipment Rent (L1046) 12 x \$262.78				3,154	3,154	3,154
	Computer Equipment Rent (L1148) 12 x \$932.64				11,192	11,192	11,192
	Computer Equipment Rent (L1241) 12 x \$296.26				3,556	3,556	3,556
	Computer Equipment Rent (L1242) 12 x \$21.32				256	256	256
	Computer Equipment Rent (L1281) 12 x \$96.54				1,159	1,159	1,159
	Computer Equipment Rent (L1294) 12 x \$91.89				1,103	1,103	1,103
	Computer Equipment Rent (L1295) 12 x \$343.68				4,125	4,125	4,125
	Computer Equipment Rent (L1318) 12 x \$237.57				2,851	2,851	2,851
	Computer Equipment Rent (L1341) 12 x \$237.15				2,846	2,846	2,846
	Computer Equipment Rent (L1342) 12 x \$2079.10				24,950	24,950	24,950
	Computer Equipment Rent (L1367) 12 x \$475.26				5,704	5,704	5,704
	Computer Equipment Rent (L1368) 12 x \$888.14				10,658	10,658	10,658
	Computer Equipment Rent (L1387) 12 x \$35.83				430	430	430
	Computer Equipment Rent (L1388) 12 x \$233.79				2,806	2,806	2,806
	Computer Equipment Rent (L1396) 12 x \$256.64				3,080	3,080	3,080
	Computer Equipment Rent (L1408) 12 x \$260.65				3,128	3,128	3,128
	Computer Equipment Rent (L1420) 12 x \$298.24				3,579	3,579	3,579
	Computer Equipment Rent (L1434) 12 x \$760.01				9,121	9,121	9,121
	Computer Equipment Rent (L1439) 12 x \$499.15				5,990	5,990	5,990
	Computer Equipment Rent (L1464) 12 x \$53.76				646	646	646
	Computer Equipment Rent (L1472) 12 x \$129.01				1,549	1,549	1,549
	Computer Equipment Rent (L1473) 12 x \$205.24				2,463	2,463	2,463
	Computer Equipment Rent (L1485) 12 x \$1652.50				19,830	19,830	19,830

**Harnett County Information Technology  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4900.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	Computer Equipment Rent (L1486) 12 x \$1099.16				13,190	13,190	13,190
	Computer Equipment Rent (L1487) 12 x \$59.29				712	712	712
	Computer Equipment Rent (L1491) 12 x \$157.51				1,891	1,891	1,891
	Computer Equipment Rent (L1499) 12 x \$807.25				9,687	9,687	9,687
	New:						
	Computer Equipment Rent - Email Server - 12 x \$1,316				15,792	0	0
	Computer Equipment Rent - Firewall upgrade - 12 x \$145				1,740	1,740	1,740
	Computer Equipment Rent - Computer for new employee (Information systems help desk/training specialist) - 12 x \$60				720	0	0
	Computer Equipment Rent - Computer for new employee (Information systems technician Social Services) 12 x \$60				720	0	0
	Computer Equipment Rent - Computer for new employee (Information systems technician Public Safety) 12 x \$60				720	0	0
54-26	Advertising	100	100	0		0	0
55-12	Printing & Binding	500	500	500		500	500
58-01	Training & Meetings	17,500	17,500	25,650		17,500	17,500
	NCLGISA Conference (Fall and Spring)				400		
	HTE National Users Group Conference				1,000		
	Technical seminars and classes				250		
	Technical/Certification course for nine employees				24,000		
58-14	Travel Admin	5,000	5,000	6,000		4,000	4,000
60-28	Software License	35,000	35,000	35,000		35,000	35,000
	Recurring:						
	Microsoft Windows 2007 Server Client Access License				15,000		
	Microsoft 2007 Exchange Client Access License				10,000		
	Microsoft 2007 Exchange Enterprise License				3,000		
	Windows VISTA Server License				2,000		
	Trend Officescan Antivirus				5,000		
60-31	Gas, Oil & Auto Supplies	1,500	1,500	2,000		2,000	2,000
60-32	Computer Supplies	18,000	18,000	18,000		18,000	18,000
60-33	Materials & Supplies	8,000	8,000	8,000		7,000	7,000
60-36	Uniforms	800	800	800		800	800
60-53	Dues & Subscriptions	20,575	20,575	26,455			
	Network Security Monitoring Services (24/7) 12 X \$1,531.25				18,375	18,375	18,375
	Fax over IP, annual subscription				1,900	1,900	1,900
	Miscellaneous Dues & Subscriptions				300	300	300
	New:						
	Additional Monitoring Services (24/7) 12 X \$490				5,880	0	0
60-57	Miscellaneous Expense	100	100	100		100	100
64-25	Books & Publications	200	200	200		200	200
64-27	Property Tax	12,000	11,000	13,000		13,000	13,000

Department has been allocated \$17,500 on the items approved here

**Harnett County Information Technology  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4900.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
74-74	Capital Outlay - Equipment	0	0	18,322		0	0
	Ford Escape - needed due to increased travel for employees						
	to provide technical support to EMS Bases, Fire Stations,						
	Towns and remote County offices.						
<b>Total Proposed Expenditure Budget</b>		<b>\$1,032,320</b>	<b>\$1,074,392</b>	<b>\$1,276,910</b>		<b>\$1,162,007</b>	<b>\$1,107,786</b>

**REVENUES**

322.49-01	Permits & Fees MIS - Town of Angier	2,500	2,500	1,500		4,500	4,500
322.49-02	Permits & Fees MIS - Town of Erwin	1,500	1,500	750		750	750
322.49-03	Permits & Fees MIS - Town of Dunn	6,000	6,000	8,000		8,000	8,000
322.49-04	Permits & Fees MIS - Town of Lillington	0	0	750		750	750
322.49-05	Permits & Fees MIS - Town of Lillington	0	0	675		675	675
389.42-00	Interfund Transfer - E911	0	2,000	0		0	0
<b>Total Projected Revenues/Approp:</b>		<b>\$10,000</b>	<b>\$12,000</b>	<b>\$11,675</b>		<b>\$14,675</b>	<b>\$14,675</b>
<b>Local/County Appropriations</b>		<b>\$1,022,320</b>	<b>\$1,062,392</b>	<b>\$1,265,235</b>		<b>\$1,147,332</b>	<b>\$1,093,111</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$1,032,320</b>	<b>\$1,074,392</b>	<b>\$1,276,910</b>		<b>\$1,162,007</b>	<b>\$1,107,786</b>

**Harnett County GIS  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4910.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	287,885	303,919	320,124		320,124	320,124
	New Position Request:						
	GIS Programmer/Analyst, Grade 72					No	No
21-00	Group Insurance Expense	47,234	47,234	52,467		52,467	52,467
22-00	FICA Tax Expense	22,023	23,250	24,489		24,489	24,489
23-00	Retirement	14,106	14,106	15,686		15,686	15,686
23-01	Supplemental Retirement	5,758	5,758	6,402		6,402	6,402
26-08	Worker's Compensation	4,318	4,318	4,802		4,802	4,802
30-04	Professional Services	5,000	5,000	5,000		5,000	5,000
33-45	Contracted Services	24,613	24,613	30,731		30,731	30,731
	Recurring:						
	ESRI - Software maintenance				21,000		
	Freeance maintenance (GIS Website)				2,000		
	Hewlett Packard - maintenance on Plotter				1,500		
	Increased:						
	Xerox cost per copy - 12 X \$19.19				231		
	New:						
	Highland Mapping - ARCSDE support/maintenance needec for new database structure, ortho project, and reval support				6,000		
41-11	Telecommunications & Postage	5,000	5,000	5,000		5,000	5,000
	Telephone Equipment Rent (L1506) 12 x \$165				1,980		
	Telephone & Postage				3,020		
43-16	Maintenance & Repair - Equipment	500	500	500		500	500
44-21	Building & Equipment Rent	9,162	9,162	10,579			
	Recurring:						
	Computer Equipment Rent (L1281) 12 x \$107.43				1,290	1,290	1,290
	Computer Equipment Rent (L1320) 12 x \$107.97				1,296	1,296	1,296
	Computer Equipment Rent (L1368) 12 x \$137.75				1,653	1,653	1,653
	Computer Equipment Rent (L1396) 12 x \$86.44				1,038	1,038	1,038
	Computer Equipment Rent (L1408) 12 x \$123.08				1,477	1,477	1,477
	Computer Equipment Rent (L1464) 12 x \$138.95				1,668	1,668	1,668
	Computer Equipment Rent (L1520) 12 x \$109.70				1,317	1,317	1,317
	New:						
	Computer Equipment Rent - New Position - GIS Analyst 12 x \$70				840	0	0
54-26	Advertising	50	50	0		0	0
55-12	Printing & Binding	700	700	700		700	700

**Harnett County GIS  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-4910.410	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
58-01	Training & Meetings	4,000	4,000	4,895		4,000	4,000
	NC Property Mappers Association School 2 X \$200				400		
	NC Property Mappers Association Conference 3 X \$150				450		
	ARCINFO Users Group 2 X \$100				200		
	Carolina URISA GITA Conference 2 X \$200				400		
	NCGIS Conference 2 X \$110				220		
	ARCINFO/Visual Basic Classes 2 X \$1,375				2,750		
	IAOO Course				475		
58-14	Travel Admin.	4,000	4,000	3,500		3,500	3,500
60-33	Materials & Supplies	6,800	6,800	8,000		6,800	6,800
60-53	Dues & Subscriptions	895	895	895		895	895
	Recurring:						
	NC Property Mappers Association 7 X \$25				175		
	NC Secretary State Office 4 X \$20				80		
	NC Arc/info Renewals 7 X \$20				140		
	NC Urisa Dues 2 X \$25				50		
	Global Invasive Species Program (GISP) Certification Dues				250		
	International Association of Assessing Offices (IAAO) Dues				200		
74-74	Capital Outlay - Equipment	0	0	0	0	0	0
	<b>Total Proposed Expenditure Budget</b>	<b>\$442,044</b>	<b>\$459,305</b>	<b>\$493,770</b>		<b>\$490,835</b>	<b>\$490,835</b>

Department has been allocated \$4,000 on the items approved here

**REVENUES**

347.16-00	Map Copies - GIS	7,000	7,000	5,000		5,000	5,000
	<b>Total Projected Revenues/Approp:</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$5,000</b>		<b>\$5,000</b>	<b>\$5,000</b>
	<b>Local/County Appropriations</b>	<b>\$435,044</b>	<b>\$452,305</b>	<b>\$488,770</b>	<b>\$0</b>	<b>\$485,835</b>	<b>\$485,835</b>
	<b>Total Projected Revenues/Approp:</b>	<b>\$442,044</b>	<b>\$459,305</b>	<b>\$493,770</b>	<b>\$0</b>	<b>\$490,835</b>	<b>\$490,835</b>

**Harnett County Sheriff  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5100.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	4,124,501	4,132,579	4,572,823		4,374,339	4,509,245
	New Position Request:						
	Deputy I, Grade 66					No	Yes
	Deputy I, Grade 66					No	No
	Deputy I, Grade 66					No	No
	Deputy I, Grade 66					No	No
	Detective - Investigations, Grade 69					No	No
	Detective - Narcotics, Grade 69					No	No
	Administrative Support Specialist (2 positions), Grade 60					No	No
	Board Approved includes the following:						
	Detective, Grade 69 moved from the Gang Project						
	Specialist Department. This grant will end June 30, 2008.						
	Deputy Sheriff III, Grade 66 (two positions) moved from						
	the Governor's Highway Safety Program. This grant						
	will end September 30, 2008 and nine months will be						
	budgeted here.						
11-02	Separation Allowance	87,390	87,390	64,864		68,757	68,757
12-00	Salaries & Wages - Part-time	113,300	134,300	147,000		137,000	137,000
21-00	Group Insurance Expense	670,085	670,085	704,324		766,388	789,910
22-00	FICA Tax Expense	330,877	331,495	366,029		350,377	360,698
23-00	Regular Retirement	21,106	21,106	21,486		24,101	24,101
23-01	401K Supplemental Retirement	6,971	6,971	8,788		7,907	7,907
23-02	LEO Retirement	176,562	176,562	203,304		188,688	195,245
23-05	LEO Supplemental	184,689	184,689	212,661		194,792	200,869
26-08	Worker's Compensation	64,878	65,193	71,750		68,701	70,725
30-04	Professional Services	10,000	10,000	15,000		15,000	15,000
30-22	Reimbursement (Indirect Cost)	(79,248)	(79,248)	(79,248)		(83,606)	(86,200)
32-27	Drug Program	65,000	65,000	75,000		70,000	70,000
32-56	Crime Prevention	21,500	19,500	25,000		25,000	25,000
32-60	Other Services - Towing	3,000	6,000	6,000		6,000	6,000
33-45	Contracted Services	85,161	103,099	195,496			
	Recurring:						
	Afix Technology - Software maintenance				3,750	3,750	3,750
	Embarq - Vision Software				28,909	28,909	28,909
	Embarq - RHS Software				19,057	19,057	19,057
	Leads On Line - Track investigations - 12 x \$409				4,908	4,908	4,908
	Motorola - Printrax maintenance				12,322	12,322	12,322
	Motorola - Livescan maintenance				3,998	3,998	3,998
	Pitney Bowes - Mail Machine - 4 x \$618.00				2,472	2,472	2,472
	Smith's Detection - Courthouse scanners				9,280	9,280	9,280
	Starpoint - Record Scanning				11,200	11,200	11,200

**Harnett County Sheriff  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5100.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	Starpoint - Record Storage				960	960	960
	Visionair - Vision mobile				1,400	1,400	1,400
	Increased:						
	Smith Rogers & Strickland - Legal Advisor 24/7				16,075	16,075	16,075
	Xerox cost per copy (Main) - 12 x \$736.11				8,834	8,834	8,834
	Xerox cost per copy (Detectives) - 12 x \$412.15				4,946	4,946	4,946
	Xerox cost per copy (Narcotics) - 12 x \$43.98				528	528	528
	New:						
	Air Cards 100 - 12 x \$5,000				60,000	0	30,000
	Visionair - Mobile in car mapping 8x5 support				2,280	0	0
	Visionair - Mobilynx software support				1,563	0	0
	Visionair - Quickvoice maintenance				1,439	0	0
	Visionair - Inform 8x5 support				525	0	0
	Visionair - MNHS support				1,050	0	0
41-11	Telecommunication & Postage	79,000	89,000	84,000		84,000	84,000
41-13	Utilities	70,000	70,000	70,000		50,000	50,000
43-16	Maintenance & Repair - Equipment	30,000	14,935	25,000		25,000	25,000
43-21	Maintenance & Repair - Auto	60,000	50,974	71,000		50,000	50,000
44-21	Building & Equipment Rent	30,961	30,961	48,290			
	Recurring:						
	Computer Equipment Rent (L1186) 12 x \$686.65				8,240	8,240	8,240
	Computer Equipment Rent (L1341) 12 x \$422.48				5,070	5,070	5,070
	Computer Equipment Rent (L1342) 12 x \$33.41				401	401	401
	Computer Equipment Rent (L1387) 12 x \$286.68				3,441	3,441	3,441
	Computer Equipment Rent (L1422) 12 x \$246.13				2,954	2,954	2,954
	Computer Equipment Rent (L1472) 12 x \$748.63				8,984	8,984	8,984
	New:						
	Computer Equipment Rent - To replace outdated computers - 12 x \$1,600				19,200	0	0
58-01	Training & Meetings	15,000	16,000	18,000		15,000	15,000
58-14	Travel Admin.	15,000	14,000	18,000		10,000	10,000
60-29	Weapons	15,000	15,000	19,800		10,000	10,000
60-31	Gas, Oil & Auto Supplies	275,000	337,000	280,000		295,000	295,000
60-33	Materials & Supplies	120,000	133,604	155,000		120,000	120,000
60-36	Uniforms	70,000	67,000	72,000		70,000	70,000
60-46	Medical Supplies & Drugs	3,800	1,800	3,800		2,000	2,000
60-53	Dues & Subscriptions	5,000	5,000	6,000		5,000	5,000
60-57	Miscellaneous Expense	575	575	575		575	575
64-25	Books & Publications	1,300	1,300	1,500		1,300	1,300
64-27	Property Tax	500	500	1,500		1,500	1,500
73-01	Equipment Not Capitalized	0	4,700	0		0	0
74-70	Lease - Non Capitalized	0	52,000	37,439		37,439	37,439

**Harnett County Sheriff  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5100.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	Recurring:						
	First Citizens - Radio Lease				18,718		
	New:						
	Radio lease				18,721		
74-74	Capital Outlay - Equipment	450,000	553,442	630,418		500,000	500,000
	Vehicles to replace those with high mileage 20 X \$22,555				451,100		
	Vehicles for new sworn positions 6 X \$22,555				135,330		
	Visionair - in car mapping (10)				15,350		
	Visionair - Mobilynx (10)				10,780		
	Visionair - Quick Voice (10)				10,390		
	Visionair - Inform (10)				7,468		
74-75	Lease Expense	30,000	30,000	12,631		12,631	12,631
	Recurring:						
	First Citizens - Printrak Lease						
74-76	Lease - Other Financing Use	0	0	0		0	0
75-10	Interest Expense - Lease	2,345	2,345	492		492	492
	Recurring:						
	First Citizens - Printrak Interest				492		
<b>Total Proposed Expenditure Budget</b>		<b>\$7,159,253</b>	<b>\$7,424,857</b>	<b>\$8,165,722</b>		<b>\$7,661,110</b>	<b>\$7,871,923</b>

Department has been allocated \$500,000 on the items approved here

**REVENUES**

336.14-00	Civil License Revenue	11,000	11,000	12,000		12,000	12,000
336.15-00	Controlled Substance Tax	9,600	9,600	10,000		20,000	20,000
336.16-00	Asset Forfeiture	0	0	0		0	0
336.16-01	Drug Seizures-County	700	3,614	1,000		5,000	5,000
336.20-00	Court Costs-Officer Clerk of Court	65,000	65,000	65,000		65,000	65,000
336.21-00	Court Cost Officer Harnett County Sheriff Department	84,000	84,000	84,000		110,000	110,000
322.43-01	Concealed Gun Permits	15,000	15,000	15,000		17,000	17,000
322.43-02	Fingerprint Fees	4,500	4,500	4,000		4,500	4,500
322.44-01	Handgun Fees	10,300	10,300	10,500		12,000	12,000
322.52-01	Police Reports-Copies	350	350	300		300	300
353.23-00	Contributions & Donations - Sheriff	0	0	0		0	0
354.11-00	Restitution - Sheriff	2,500	2,500	0		0	0
356.40-00	Board of Education-Resource Officers	420,000	420,000	378,000		378,000	378,000
<b>Total Projected Revenues/Approp:</b>		<b>\$622,950</b>	<b>\$625,864</b>	<b>\$579,800</b>		<b>\$623,800</b>	<b>623,800</b>
<b>Local/County Appropriations</b>		<b>\$6,536,303</b>	<b>\$6,798,993</b>	<b>\$7,585,922</b>		<b>\$7,037,310</b>	<b>7,248,123</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$7,159,253</b>	<b>\$7,424,857</b>	<b>\$8,165,722</b>		<b>\$7,661,110</b>	<b>\$7,871,923</b>

**Harnett County Sheriff - Campbell Deputies  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5101.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	256,072	256,072	240,129		238,686	238,686
12-00	Salaries & Wages - Part-time	0	0	0		0	0
21-00	Group Insurance Expense	38,119	38,119	39,132		34,824	34,824
22-00	FICA Tax Expense	19,590	19,590	18,370		18,259	18,259
23-02	LEO Retirement	12,240	12,240	11,480		11,600	11,600
23-05	LEO Supplemental	12,804	12,804	12,007		11,934	11,934
26-08	Worker's Compensation	3,841	3,841	3,602		3,580	3,580
33-45	Contracted Services	3,210	3,210	3,210		3,210	3,210
	Recurring:						
	Campbell University - Reimbursement Of The 800 MHZ Radio						
	User Fee						
60-31	Gas, Oil & Auto Supplies	35,000	35,000	35,000		35,000	35,000
60-33	Materials & Supplies	9,000	9,000	9,000		9,000	9,000
60-36	Uniforms	7,000	7,000	7,000		7,000	7,000
<b>Total Proposed Expenditure Budget</b>		<b>\$396,876</b>	<b>\$396,876</b>	<b>\$378,930</b>		<b>\$373,093</b>	<b>\$373,093</b>

**REVENUES**

356.20-00	Campbell Deputies	396,876	396,876	373,093		373,093	373,093
<b>Total Projected Revenues/Approp:</b>		<b>\$396,876</b>	<b>\$396,876</b>	<b>\$373,093</b>		<b>\$373,093</b>	<b>\$373,093</b>
<b>Local/County Appropriations</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,837</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$396,876</b>	<b>\$396,876</b>	<b>\$378,930</b>		<b>\$373,093</b>	<b>\$373,093</b>

**Harnett County Sheriff - Harnett Criminal Justice Partnership Program  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5102.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	8,956	36,180	36,180		9,317	9,317
21-00	Group Insurance Expense	1,451	5,802	6,600		1,668	1,668
22-00	FICA Tax Expense	686	2,768	2,768		713	713
23-00	Regular Retirement	439	1,773	1,770		457	457
23-01	Supplemental Retirement	179	724	724		186	186
26-08	Worker's Compensation	135	543	543		140	140
31-64	Network Access	300	300	1,200		1,200	1,200
32-75	Recreational Activities	2,000	3,500	2,000		2,000	2,000
33-45	Contracted Services	30,000	47,605	32,581		32,581	32,581
	Recurring:						
	Harts - Harnett Transportation				11,005		
	Waste Industries - Trash pickup - 12 x 48				576		
	Increased:						
	Sandhills - Mental Health substance abuse				21,000		
41-11	Telecommunication & Postage	4,483	4,983	4,500		4,500	4,500
41-32	Utilities	1,200	2,200	3,600		3,600	3,600
43-15	Maintenance & Repair - Building		1,500	0		0	0
43-16	Maintenance & Repair - Equipment	500	500	500		500	500
52-54	Insurance & Bonds	1,200	1,200	0		0	0
58-01	Training & Meetings	0	40	0		0	0
58-14	Travel Admin.	1,000	2,460	1,000		1,000	1,000
60-33	Materials & Supplies	7,363	12,760	7,472		7,472	7,472
74-74	Capital Outlay - Equipment	0	0	0		0	0
74-75	Lease Expense	300	300	300		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$60,192</b>	<b>\$125,138</b>	<b>\$101,738</b>		<b>\$65,334</b>	<b>\$65,334</b>

**REVENUES**

334.51-02	Lee-Harnett Criminal Justice Partnership Program	60,192	125,138	102,343		65,334	65,334
	Grant provides 100% of program expenditure						
<b>Total Projected Revenues/Approp:</b>		<b>\$60,192</b>	<b>\$125,138</b>	<b>\$102,343</b>		<b>\$65,334</b>	<b>65,334</b>
<b>Local/County Appropriations</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$605)</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$60,192</b>	<b>\$125,138</b>	<b>\$101,738</b>		<b>\$65,334</b>	<b>\$65,334</b>

Note: Salaries and fringes are budgeted at one-fourth of the annual budget pending confirmation of grant funding.

**Harnett County Sheriff - Sheriff's Department Grants  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5103.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
31-32	Bulletproof Vests	0	0	0		0	0
74-83	E. Byrne Justice Asst	0	68,435	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$0</b>	<b>\$68,435</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

**REVENUES**

331.51-05	Bulletproof Vest Program (50% grant funding)	0	0	0		0	0
331.51-13	E. Byrne Justice Assistance	0	44,916	0		0	0
							0
<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$44,916</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Local/County Appropriations</b>		<b>\$0</b>	<b>\$23,519</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$68,435</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

**Harnett County Sheriff - Child Support Enforcement  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5104.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	10,049	40,194	41,652		10,278	10,278
21-00	Group Insurance Expense	1,455	5,818	6,522		1,671	1,671
22-00	FICA Tax Expense	769	3,075	3,187		821	821
23-02	LEO Retirement	481	1,946	1,991		513	513
23-05	LEO Supplemental Retirement	503	2,010	2,083		536	536
26-08	Worker's Compensation	151	603	625		161	161
60-31	Gas, Oil & Auto Supplies	2,000	5,854	6,000		6,000	6,000
60-36	Uniforms	700	700	700		700	700
<b>Total Proposed Expenditure Budget</b>		<b>\$16,108</b>	<b>\$60,200</b>	<b>\$62,760</b>		<b>\$20,680</b>	<b>\$20,680</b>

**REVENUES**

331-51-07	Child Support Enforcement	10,632	39,732	42,516		13,649	13,649
	Grant provides 66% of program expenditures						
<b>Total Projected Revenues/Approp:</b>		<b>\$10,632</b>	<b>\$39,732</b>	<b>\$42,516</b>		<b>\$13,649</b>	<b>\$13,649</b>
<b>Local/County Appropriations</b>		<b>\$5,476</b>	<b>\$20,468</b>	<b>\$20,244</b>		<b>\$7,031</b>	<b>\$7,031</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$16,108</b>	<b>\$60,200</b>	<b>\$62,760</b>		<b>\$20,680</b>	<b>\$20,680</b>

Note: Salaries and fringes are budgeted at one-fourth of the annual budget pending confirmation of grant funding

**Harnett County Sheriff - Governor's Highway Safety  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 110-5107.420</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
11-00	Salaries & Wages	75,552	75,552	18,781		19,344	19,344
	This grant will end September 30, 2008; therefore, only three months of salaries are budgeted here.						
21-00	Group Insurance Expense	11,728	11,728	3,261		3,358	3,358
22-00	FICA Tax Expense	5,780	5,780	1,437		1,480	1,480
23-02	LEO Retirement	3,611	3,611	898		925	925
23-05	LEO Supplemental Retirement	3,778	3,778	940		968	968
26-08	Worker's Compensation	1,133	1,133	283		291	291
58-14	Travel Admin	0	0	0		0	0
60-33	Materials & Supplies	0	0	0		0	0
74-74	Capital Outlay - Equipment	0	0	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$101,582</b>	<b>\$101,582</b>	<b>\$25,600</b>		<b>\$26,366</b>	<b>\$26,366</b>

**REVENUES**

331.51-12	Governor's Highway Safety - grant provides 50% of cost	50,791	47,941	12,800		13,183	13,183
	This grant will end September 30, 2008.						
<b>Total Projected Revenues/Approp:</b>		<b>\$50,791</b>	<b>\$47,941</b>	<b>\$12,800</b>		<b>\$13,183</b>	<b>\$13,183</b>
<b>Local/County Appropriations</b>		<b>\$50,791</b>	<b>\$53,641</b>	<b>\$12,800</b>		<b>\$13,183</b>	<b>\$13,183</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$101,582</b>	<b>\$101,582</b>	<b>\$25,600</b>		<b>\$26,366</b>	<b>\$26,366</b>

Note: Because this grant will end September 30, 2008, only three months of salaries and wages are budgeted.

**Harnett County Sheriff - Gang Project Specialist  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code:</b> 110-5108.420	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
11-00	Salaries & Wages	42,140	42,140	0		0	0
21-00	Group Insurance Expense	7,387	7,387	0		0	0
22-00	FICA Tax Expense	3,224	3,224	0		0	0
23-02	LEO Retirement	2,014	2,014	0		0	0
23-05	LEO Supplemental Retirement	2,104	2,104	0		0	0
26-08	Worker's Compensation	632	632	0		0	0
60-36	Uniforms	0	0	0		0	0
	<b>Total Proposed Expenditure Budget</b>	<b>\$57,501</b>	<b>\$57,501</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

**REVENUES**

334.51-08	Gang Project Specialist	43,128	43,128	0		0	0
	Grant ends June 30, 2008						
	<b>Total Projected Revenues/Approp:</b>	<b>\$43,128</b>	<b>\$43,128</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	<b>Local/County Appropriations</b>	<b>\$14,373</b>	<b>\$14,373</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	<b>Total Projected Revenues/Approp:</b>	<b>\$57,501</b>	<b>\$57,501</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

Note: Fiscal Year 2007 - 2008 will be the last year for this grant

**Harnett County Sheriff - Communications  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5110.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	595,940	595,940	643,420		630,339	630,339
	New Position Request:						
	Telecommunicator I, Grade 62					No	No
12-00	Salaries & Wages Part-time	87,550	87,550	88,500		88,155	88,155
21-00	Group Insurance Expense	108,026	108,026	123,916		123,738	123,738
22-00	FICA Tax Expense	52,287	52,287	55,992		54,965	54,965
23-00	Regular Retirement	29,201	29,201	35,791		30,887	30,887
23-01	Supplemental Retirement	11,919	11,919	12,868		12,607	12,607
26-08	Worker's Compensation	10,252	10,252	10,979		10,777	10,777
30-04	Professional Services	1,200	20,700	1,400		1,400	1,400
33-45	Contracted Services	105,834	105,834	102,201		102,201	102,201
	Recurring:						
	Communications International - Radio maintenance				29,058		
	Embarq- Maintenance - Sprint Routers - 12 X \$42.46				510		
	Embarq - Sprint Phones - 12 X \$270				3,240		
	Priority Dispatch - AQUA Software				555		
	Priority Dispatch - PRO QA Software				6,123		
	Priority Dispatch - Card maintenance				715		
	E911 - Airtime				62,000		
41-11	Telecommunication & Postage	14,000	16,600	16,000		14,000	14,000
43-16	Maintenance & Repair - Equipment	2,500	2,500	3,000		3,000	3,000
44-21	Building & Equipment Rent	13,740	12,740	13,740		13,740	13,740
	Recurring:						
	Division of Criminal Information (DCI) Equipment Rental						
54-26	Advertising	600	0	600		600	600
55-12	Printing & Binding	1,000	0	1,000		1,000	1,000
58-01	Training & Meetings	6,000	6,000	12,500		6,000	6,000
58-14	Travel Admin.	3,500	3,500	8,500		3,500	3,500
60-33	Materials & Supplies	8,000	33,020	9,500		8,000	8,000
60-36	Uniforms	3,500	1,500	3,500		2,000	2,000
60-53	Dues & Subscriptions	550	350	550		550	550
60-57	Miscellaneous Expense	120	0	120		120	120
74-74	Capital Outlay - Equipment	53,626	34,126	0		0	0
	<b>Total Proposed Expenditure Budget</b>	<b>\$1,109,345</b>	<b>\$1,132,045</b>	<b>\$1,144,077</b>		<b>\$1,107,579</b>	<b>\$1,107,579</b>

**REVENUES**

	<b>Total Projected Revenues/Approp:</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	<b>Local/County Appropriations</b>	<b>\$1,109,345</b>		<b>\$1,144,077</b>		<b>\$1,107,579</b>	<b>\$1,107,579</b>
	<b>Total Projected Revenues/Approp:</b>	<b>\$1,109,345</b>		<b>\$1,144,077</b>		<b>\$1,107,579</b>	<b>\$1,107,579</b>



**Harnett County Sheriff - Jail  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5120.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	990,237	1,032,640	1,071,539		1,103,605	1,103,605
12-00	Salaries & Wages Part-time	185,400	185,400	190,000		190,700	190,700
21-00	Group Insurance Expense	190,946	198,896	215,222		219,619	219,619
22-00	FICA Tax Expense	89,936	92,525	96,508		99,014	99,014
23-00	Regular Retirement	45,236	46,895	50,368		52,097	52,097
23-01	401K Supplemental Retirement	18,238	18,915	20,601		20,876	20,876
23-02	LEO Retirement	3,205	3,205	5,000		1,964	1,964
23-05	LEO Supplemental	3,352	3,352	5,160		2,020	2,020
26-08	Worker's Compensation	17,635	18,143	18,923		19,415	19,415
30-04	Professional Services	2,500	2,500	3,000		3,000	3,000
32-48	Safe Keepers	50,000	50,000	51,000		50,000	50,000
32-49	Youth Offenders	51,000	83,750	85,000		80,000	80,000
33-45	Contracted Services	26,909	30,755	35,592			
	Recurring:						
	Waste Industries - Trash pickup				4,280	4,280	4,280
	C & T Services - Medical transcription				15,000	15,000	15,000
	G4S - Electronic house arrest equipment maintenance				1,800	1,800	1,800
	NC DOC - Electronic house arrest monitoring service				1,100	1,100	1,100
	Stericycle - Medical waste disposal - 4 x \$462.93				1,852	1,852	1,852
	Xerox cost per copy - 12 X \$481.63				5,780	5,780	5,780
	New:						
	Xerox Copier - 12 x \$481.63				5,780	0	0
41-11	Telecommunication & Postage	9,000	9,000	10,000		10,000	10,000
41-13	Utilities	40,000	40,000	42,000		40,000	40,000
43-16	Maintenance & Repair - Equipment	7,500	7,500	8,000		7,500	7,500
43-21	Maintenance & Repair - Auto	1,000	404	1,000		1,000	1,000
52-54	Insurance & Bonds	1,200	1,200	1,200		1,200	1,200
54-26	Advertising	550	150	600		500	500
55-12	Printing & Binding	550	50	550		500	500
58-01	Training & Meetings	6,000	4,000	10,000		5,000	5,000
58-14	Travel Admin.	3,000	3,000	12,000		3,000	3,000
60-30	Laundry & Dry Cleaning	6,000	10,500	10,000		8,000	8,000
60-33	Materials & Supplies	51,000	51,000	60,000		55,000	55,000
60-36	Uniforms	12,000	10,000	12,000		12,000	12,000
60-46	Medical Supplies & Drugs	250,000	250,000	255,000		250,000	250,000
60-47	Food & Provisions	350,000	350,000	355,000		350,000	350,000
60-53	Dues & Subscriptions	450	150	500		500	500
60-57	Miscellaneous Expense	300	0	300		300	300
74-74	Capital Outlay - Equipment	0	0	23,000		0	0
	Van to replace transport van which has high mileage						
<b>Total Proposed Expenditure Budget</b>		<b>\$2,413,144</b>	<b>\$2,503,930</b>	<b>\$2,649,063</b>		<b>\$2,616,622</b>	<b>\$2,616,622</b>

**Harnett County Sheriff - Jail  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5120.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
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**REVENUES**

331.51-18	State Criminal Alien Assistance Program - SCAAP	0	8,560	0		0	0
336.17-00	Jail Fees - State	125,000	125,000	78,500		78,500	78,500
336.18-00	Jail Fees - Local	30,000	30,000	30,000		30,000	30,000
336.19-00	Jail Fees - Federal	0	0	0		0	0
352.00-00	Jail Phones	29,300	29,300	32,000		35,000	35,000
356.50-00	Inmates Confined - Social Security Administration	1,000	1,000	800		800	800
356.51-01	Inmates Confined - Backlog	0	0	8,000		8,000	8,000
<b>Total Projected Revenues/Approp:</b>		<b>\$185,300</b>	<b>\$193,860</b>	<b>\$149,300</b>		<b>\$152,300</b>	<b>\$152,300</b>
<b>Local/County Appropriations</b>		<b>\$2,227,844</b>	<b>\$2,310,070</b>	<b>\$2,499,763</b>		<b>\$2,464,322</b>	<b>\$2,464,322</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$2,413,144</b>	<b>\$2,503,930</b>	<b>\$2,649,063</b>		<b>\$2,616,622</b>	<b>\$2,616,622</b>

**Harnett County Emergency Services  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5300.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	397,632	400,668	416,309		414,309	414,309
	New Position Request:						
	Life Safety Educator, Grade 68					No	No
12-00	Salaries & Wages - Part time	26,780	26,780	26,780		27,583	27,583
21-00	Group Insurance Expense	50,387	50,387	58,746		58,746	58,746
22-00	FICA Tax Expense	32,468	32,700	33,958		33,805	33,805
23-00	Retirement	19,484	19,484	20,399		20,301	20,301
23-01	Supplemental Retirement	7,953	7,953	8,326		8,286	8,286
26-08	Worker's Compensation	6,366	6,366	6,658		6,628	6,628
31-45	Disaster Expenses	500	500	500		500	500
32-07	Marketing & Promotion			1,500		1,500	1,500
32-57	Fire Prevention/Education	2,000	2,000	6,500		2,000	2,000
	Fire Prevention/Educational materials				2,000		
	Outreach educational materials				1,500		
	New Position:						
	Educational materials				3,000	No	
32-62	LEPC Implementation	0	1,699	1,488		1,488	1,488
32-88	Emergency Management - EMPG	0	4,682	0		0	0
33-45	Contracted Services	12,504	12,504	31,295			
	Recurring:						
	Communicatins Internatinal - Radio maintenance				1,248	1,248	1,248
	Xerox cost per copy - 12 x \$254.31				3,052	3,052	3,052
	Increased:						
	ACS Government Systems - Firehouse maintenance				20,560	20,560	20,560
	This cost will be divided between Fire Marshal & EMS						
	E911 Airtime				5,520	5,520	5,520
	New:						
	Laserfiche Imaging Database - License \$750 + \$165 annual support				915	0	0
41-11	Telecommunication & Postage	15,000	15,000	20,893		15,000	15,000
	Telephone & Postage				16,800		
	Telephone Equipment Rent (L1294) - \$384.95 X 62% = \$238.67/2 = \$119.34 X 12				1,433		
	Telephone Equipment Rent (L1318) 12 x \$8.67				105		
	New:						
	Trak System x \$28.45 x 12 + \$853 in vehicle hard mount box				1,195		
	Nextel and PCS card for new position (Life Safety Educator)				1,360	No	
	12 x \$105 + PCS \$100 one time						

Department has been allocated \$2,000 on the items approved here

Department has been allocated \$15,000 on the items approved here

**Harnett County Emergency Services  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5300.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
43-16	Maintenance & Repair - Equipment	5,000	5,000	7,000		5,000	5,000
	Maintenance on five generators, warehouse equipment, mobile command post, water heaters, maintenance on trailers, continued maintenance on 800 radios and MDX radios						
44-21	Building & Equipment Rent	6,889	6,889	7,500			
	Recurring:						
	Computer Equipment Rent (L1295) 12 x \$152.95				1,836	1,836	1,836
	Computer Equipment Rent (L1387) 12 x \$119.46				1,434	1,434	1,434
	Computer Equipment Rent (L1422) 12 x \$178.82				2,146	2,146	2,146
	Computer Equipment Rent (L1491) 12 x \$113.64				1,364	1,364	1,364
	New:						
	Computer Equipment Rent - 12 x \$60 - New Position				720	0	0
54-26	Advertising	100	100	100		100	100
55-12	Printing & Binding	1,500	1,500	3,000			
	Need to upgrade and print inspection forms and labels and business cards				1,500	1,000	1,000
	New position:						
	Print educational materials				1,500	0	0
58-01	Training & Meetings	4,500	4,500	10,035		4,500	4,500
	Inspections Schools						
	Arson Schools						
	Fire Marshal Schools/Conferences						
	Emergency Management Schools/Conferences						
	Fire & Life Safety Education Schools/Conferences						
	Instructor Schools						
58-14	Travel Admin.	10,000	10,000	30,389		10,000	10,000
	Mid-Winter's Chief Conference						
	NC Fire & Life Safety Conference						
	EM Spring Conference/Gov. Hurricane Conference						
	Fire Marshal Institute						
	National Hurricane Conference						
	R. Kenneth Scott Inspection School						
	NC Fire & Rescue Instructor Conference						
	NC IAAI Spring Conference						
	NC Fire College						
	Joint Chiefs/Firefighter Conference						
	Emergency Management Forum						
	NC IAAI Fall Conference						
	EM Fall Conference						
	National Fire Academy Weekend						

Department has been allocated \$4,500 on the items approved here

Department has been allocated \$10,000 on the items approved here

**Harnett County Emergency Services  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5300.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	Level II Fire Education Class						
	Firehouse Training Conference						
	EM Class						
	Terrorism Seminar						
	Emergency Management Institute						
	Certified Fire Inspector Classes						
	Basic Fire Investigation Class						
	Fire Investigator Class						
	Disaster Medical Preparedness Conference						
	National Fire Academy						
	Fire Findings out of State						
	Child Passenger Seat Conference						
	Plane tickets for Firehouse Conference						
	Plane tickets for National Hurricane Conference						
60-31	Gas, Oil & Auto Supplies	17,000	17,000	20,000			
	Gas (price increase)				18,000	17,000	17,000
	New position:						
	Increase in fuel usage				2,000	0	0
60-33	Materials & Supplies	12,000	12,000	18,000		12,000	12,000
	OSHA Safety Gear						
	Emergency Operations Center equipment upgrade						
	Upgrade fire marshal investigation equipment						
60-36	Uniforms	5,500	5,500	6,500		5,500	5,500
60-46	Medical Supplies & Drugs	1,000	1,000	1,000		1,000	1,000
60-47	Food & Provisions	500	500	500		500	500
60-51	Disaster Preparedness	0	0	0		0	0
60-53	Dues & Subscriptions	3,500	3,500	4,425		4,425	4,425
60-57	Miscellaneous Expense	300	300	300		300	300
74-74	Capital Outlay - Equipment	0	0	70,000		0	0
	Airpack 4 X \$5,000				20,000		
	Funds for planning and designing new building				50,000		
<b>Total Proposed Expenditure Budget</b>		<b>\$638,863</b>	<b>\$648,512</b>	<b>\$812,101</b>		<b>\$688,631</b>	<b>\$688,631</b>

**Harnett County Emergency Services  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5300.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
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**REVENUES**

351.53-01	Fire Marshal - Fire Inspections - Fines	0	0	0		0	0
331.53-01	Emergency Mgmt (S&L Emergency Management Planning Grant)	14,000	21,185	14,000		14,000	14,000
322.50-00	County Fire Inspections	10,000	10,000	15,000		15,000	15,000
322.51-00	Municipal Fire Inspections	32,500	32,500	32,500		32,500	32,500
<b>Total Projected Revenues/Approp:</b>		<b>\$56,500</b>	<b>\$63,685</b>	<b>\$61,500</b>		<b>\$61,500</b>	<b>\$61,500</b>
<b>Local/County Appropriations</b>		<b>\$582,363</b>	<b>\$584,827</b>	<b>\$750,601</b>		<b>\$627,131</b>	<b>\$627,131</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$638,863</b>	<b>\$648,512</b>	<b>\$812,101</b>		<b>\$688,631</b>	<b>\$688,631</b>

**Harnett County Emergency Services Grant  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5302.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
		0	4,316	5,000		5,000	5,000
	31-99 Hazardous Materials Emergency Planning (HMEP)	0	4,316	5,000		5,000	5,000
	35-05 Citizen Corps Program	0	6,000	6,000		6,000	6,000
<b>Total Proposed Expenditure Budget</b>		<b>\$0</b>	<b>\$10,316</b>	<b>\$11,000</b>		<b>\$11,000</b>	<b>\$11,000</b>

**REVENUES**

		0	4,316	5,000		5,000	5,000
	331.53-04 Hazardous Materials (HMEP)	0	4,316	5,000		5,000	5,000
	331.53-09 Citizen Corps Program	0	6,000	6,000		6,000	6,000
<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$10,316</b>	<b>\$11,000</b>		<b>\$11,000</b>	<b>\$11,000</b>
<b>Local/County Appropriations</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$10,316</b>	<b>\$11,000</b>		<b>\$11,000</b>	<b>\$11,000</b>

**Harnett County Emergency Medical Service  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5400.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	1,626,219	1,621,119	1,680,793		1,680,793	1,680,793
	New Position Request:						
	Operations Officer, Grade 75 (70%)					No	No
	Proposed bonus for Paramedic Field Training Officers (\$2,000 for each employee, \$1,000 every six months)					No	No
12-00	Salaries & Wages - Part-time	257,500	257,500	277,500		277,825	277,825
	Requesting increase due to the need for additional part-time paramedics.						
	Proposed paramedic wage increase from \$12/hour to \$14						
21-00	Group Insurance Expense	230,697	230,697	256,972		256,972	256,972
22-00	FICA Tax Expense	144,104	144,104	150,446		149,834	149,834
23-00	Retirement	79,685	79,685	82,359		82,359	82,359
23-01	Supplemental Retirement	32,524	32,524	33,616		33,616	33,616
26-08	Worker's Compensation	28,256	28,256	29,499		29,379	29,379
30-04	Professional Services	650	650	650		650	650
31-17	Ad Valorem Tax - Rescue	2,753,000	2,753,000	2,890,650		2,890,650	2,890,650
	Anderson Creek				309,750		
	Benhaven				421,050		
	Boone Trail				297,150		
	Buies Creek				297,150		
	Coats Grove				297,150		
	Dunn				971,250		
	Erwin				297,150		
32-77	Credit Card Processing	0	0	0		0	0
33-45	Contracted Services	25,018	25,018	27,468		27,468	27,468
	Recurring:						
	Communications International - Radio maintenance - \$168 x 70% = \$117.60 x 12				1,411		
	E911 - Radio airtime - \$8,000 x 70%				5,600		
	One Source - Laserfiche support - \$720 x 70%				504		
	Republic Waste - Trash pickup - \$70 x 70% = \$49 x 8 (The contract with Republic Waste ends on February 24, 2009, so only eight months are budgeted here. Public Buildings will budget the final four months of the fiscal year in their budget with Waste Industries.)				392		
	Smith Premium Coffee Services - Water & Coffee Delivery \$66.77 x 70% = \$46.74 x 12				561		
	Visionair - CAD software maintenance - \$105.47 x 70%				74		
	Xerox cost per copy - \$314.72 x 70% = \$220.31x 12				2,644		
	Increased:						
	Biomedical Alternatives - Monitor maintenance - \$2,700 x 70%				1,890		

**Harnett County Emergency Medical Service  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5400.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	ACS Government Systems - Firehouse software maintenance. This will be divided between EMS and Fire Marshal - $\$41,120 / 2 = \$20,560 \times 70\%$				14,392		
35-07	Assistance to Firefighters	0	46,301	0		0	0
41-11	Telecommunication & Postage	31,000	31,000	39,200			
	Telephone Equipment Rent (L1294) - $\$384.95 \times 62\% = \$238.67 / 2 = \$119.34 \times 12 = \$1,433$				1,433	1,433	1,433
	Telephone Equipment Rent $\$92.43 \times 70\% \times 12$				777	777	777
	Telephone & Postage				24,950	22,790	22,790
	New:						
	New Position (Operations Officer) - cell phone & PCS $\$1,200 \times 70\%$				840	0	0
	GPS mobile tracking for our Ambulances and Tahoes - to assist our employees in locating addresses when responding to 911 and transport calls. This will also allow us to monitor speed and response times.				11,200	0	0
43-16	Maintenance & Repair - Equipment	15,000	15,000	15,000		12,500	12,500
44-21	Building & Equipment Rent	46,485	46,485	38,993			
	Recurring:						
	Computer Equipment Rent (L1200) $3 \times \$100.81 \times 70\% = \$70.57 \times 3$				212	212	212
	Computer Equipment Rent (L15XX) $9 \times \$100.81 \times 70\% = \$70.57 \times 9$				662	662	662
	Computer Equipment Rent (L1281) $12 \times \$102.83 \times 70\% = \$71.99 \times 12$				864	864	864
	Computer Equipment Rent (L1387) $12 \times \$35.83 \times 70\% = \$25.09 \times 12$				302	302	302
	Computer Equipment Rent (L1472) $12 \times \$475.85$				5,711	5,711	5,711
	Flatwoods Fire Department - Ambulance station - 12 x $\$1,500 \times 70\% = \$1,050 \times 12$				12,600	12,600	12,600
	Angier Blackriver Fire Department - Ambulance station - 1 x $\$4,800.00 \times 70\%$				3,360	3,360	3,360
	Spouts Springs Fire Department - Ambulance station				4,800	4,800	4,800
	Northwest Harnett Fire Department - Ambulance station				4,800	4,800	4,800
	Flatbranch Fire Department - Ambulance station				4,800	4,800	4,800
	New:						
	Computer Equipment Rent - New Position (Operations Officer) Desktop - $9 \times \$40 \times 70\% = \$28 \times 9$				252	0	0
	Computer Equipment Rent - Desktop for supervisors at EMS Administration - $9 \times \$0 \times 70\% = \$28 \times 9$				252	252	252

**Harnett County Emergency Medical Service  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5400.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	Computer Equipment Rent - Laptop for Ricky - 9 x \$60 x 70% = \$42 x 12 - Note: We will use Ricky's current desktop for the Firehouse software maintenance computer.				378	378	378
54-26	Advertising	0	200	200		200	200
55-12	Printing & Binding	2,200	2,200	2,200			
	Printing & Binding				2,130	2,000	2,000
	Business Cards for new position \$100 X 70%				70	0	0
58-01	Training & Meetings	6,811	6,631	6,846		6,846	6,846
58-14	Travel Admin.	7,500	7,500	18,942		7,500	7,500
60-31	Gas, Oil & Auto Supplies	61,500	66,500	70,000			
	Recurring:						
	Gas, oil and auto supplies				69,300	69,300	69,300
	New:						
	Gas for new position				700	0	0
60-33	Materials & Supplies	25,200	28,878	25,200			
	Recurring:						
	Materials and supplies				24,766	24,766	24,766
	New:						
	Office supplies for new position				350	0	0
	Printer for new position				84	0	0
60-36	Uniforms	59,500	24,500	35,665			
	We need to replace all employees out wear (cold weather and rain coats)				34,965	34,965	34,965
	New position uniform \$1,000 X 70%				700	0	0
60-39	Other Materials	0	22,972	0		0	0
60-46	Medical Supplies & Drugs	96,600	124,003	130,000		130,000	130,000
	Additional equipment and medications added by the medical director to County protocols.						
60-53	Dues & Subscriptions	877	1,157	1,388		1,388	1,388
	NC Association of Rescue and EMS dues increase \$2 for member and squad dues (\$10 per employee for member dues and \$10 for squad dues)						
60-57	Miscellaneous Expense	1,500	1,500	1,500		1,500	1,500
62-00	Bad Debt Expense - Harnett County	200,000	200,000	125,000		130,000	130,000
62-01	Bad Debt Expense - Anderson Creek	150,000	150,000	10,000		5,000	5,000
62-03	Bad Debt Expense - Benhaven	150,000	150,000	10,000		10,000	10,000
62-04	Bad Debt Expense - Boone Trail	107,000	107,000	10,000		12,500	12,500
62-05	Bad Debt Expense - Buies Creek	75,000	75,000	10,000		10,000	10,000
62-06	Bad Debt Expense - Coats	70,000	70,000	10,000		10,000	10,000
62-07	Bad Debt Expense - Dunn	250,000	250,000	10,000		25,000	25,000
62-08	Bad Debt Expense - Erwin	75,000	75,000	10,000		10,000	10,000

**Harnett County Emergency Medical Service  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5400.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
74-74	Capital Outlay	62,650	168,890	236,600		0	0
	Tahoe to replace our last 1999 Chevrolet Tahoe. We only use this Tahoe as a backup unit as needed.				42,000		
	Ambulances - to replace two ambulances. We need to begin a replacement schedule due to the high mileage of our emergency vehicles. Our call volume is increasing yearly and that makes the mileage on the ambulances increase as well. \$114,000 each X 70% = \$79,800 X 2 = \$155,600.				159,600		
	New funds for planning and designing new building in Lillington - \$50,000 X 70%				35,000		
74-75	Lease Expense	59,063	79,551	106,757		142,180	142,180
	Recurring:						
	Bank of America - Zoll Monitors Lease				38,316		
	RBC - Firehouse Software Lease				27,734		
	RBC - Ambulances Lease				40,707		
	New:						
	Two ambulances 12 x \$4,217.55 x 70% (to replace ones with high mileage currently requested in Capital Outlay)				35,423		
74-76	Lease - Other Financing Uses	0	357,867	0		0	0
75-10	Interest Expense-Lease	5,666	8,678	13,511		13,511	13,511
	Recurring:						
	Bank of America - Interest - Zoll Monitors Lease				4,310		
	RBC - Firehouse Software Lease				4,011		
	RBC - Ambulances Lease				5,190		
<b>Total Proposed Expenditure Budget</b>		<b>\$6,736,205</b>	<b>\$7,289,366</b>	<b>\$6,366,955</b>		<b>\$6,152,443</b>	<b>\$6,152,443</b>

**Harnett County Emergency Medical Service  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5400.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
<b>REVENUES</b>							
331.54-02	Bioterrorism Development	0	0	0		0	0
331.54-03	Assistance to Firefighters	0	46,301	0		0	0
346.54-00	Ambulance - Harnett County	800,000	800,000	650,000		650,000	650,000
346.54-01	Anderson Creek	320,000	320,000	325,000		325,000	325,000
346.54-03	Benhaven	425,000	425,000	400,000		400,000	400,000
346.54-04	Boone Trail	250,000	250,000	250,000		250,000	250,000
346.54-05	Buies Creek	235,000	235,000	240,000		240,000	240,000
346.54-06	Coats	230,000	230,000	200,000		200,000	200,000
346.54-07	Dunn	700,000	700,000	725,000		725,000	725,000
346.54-08	Erwin	250,000	250,000	300,000		300,000	300,000
347.54-02	Medicaid Cost Settlement - EMS	100,000	100,000	100,000		100,000	100,000
353.54-01	Pandemic Flu (Wake Medical)	0	22,972	0		0	0
353.54-02	Bioterrorism (Wake Medical)	0	37,521	0		0	0
<b>Total Projected Revenues/Approp:</b>		<b>\$3,310,000</b>	<b>\$3,416,794</b>	<b>\$3,190,000</b>		<b>\$3,190,000</b>	<b>\$3,190,000</b>
<b>Local/County Appropriations</b>		<b>\$3,426,205</b>	<b>\$3,872,572</b>	<b>\$3,176,955</b>		<b>\$2,962,443</b>	<b>\$2,962,443</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$6,736,205</b>	<b>\$7,289,366</b>	<b>\$6,366,955</b>		<b>\$6,152,443</b>	<b>\$6,152,443</b>

**Harnett County Emergency Medical Service Transport  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5401.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	727,432	709,454	757,881		752,881	752,881
	New Position Request:						
	Operations Officer, Grade 75 (30%)					No	No
	Requested bonus plan of \$6,000 to compensate EMT					No	No
	Paramedics who serve as Field Training Officers on a needed basis.						
12-00	Salaries & Wages - Part-time	92,700	106,700	112,700		111,081	111,081
21-00	Group Insurance Expense	116,076	116,076	132,178		132,178	132,178
22-00	FICA Tax Expense	62,740	62,818	66,858		66,093	66,093
23-00	Retirement	35,644	35,644	37,136		36,891	36,891
23-01	Supplemental Retirement	14,549	14,549	15,158		15,058	15,058
26-08	Worker's Compensation	12,302	12,302	13,109		12,959	12,959
30-04	Professional Services	0	0	0		0	0
32-77	Credit Card Processing	0	0	0		0	0
33-45	Contracted Services	10,724	10,724	11,773		11,773	11,773
	Recurring:						
	E911 - Radio Airtime - \$8000 X 30%				2,400		
	Communications International - Radio maintenance - Airtime				605		
	12 x \$168 x 30% = \$50.40 x 12						
	One Source - Laserfiche support - \$722.00 X 30%				216		
	Republic Waste - Trash pickup - 8 x \$70 x 30% = \$21 x 8				168		
	The Republic Waste contract ends on 2/24/09. Public Buildings will add it to their contract for March - June, 2009.						
	This was a 5 year contract.						
	Visionair - CAD software maintenance - \$105.47 x 30%				32		
	Smith Premium Coffee Services - Water & coffee delivery				240		
	12 x 66.77 x 30% = \$20.03 x 12						
	Xerox cost per copy - 12 x \$314.72 x 30% = \$94.12 x 12				1,134		
	Increased:						
	Biomedical Alternatives - Monitor maintenance - \$2,700 X 30%				810		
	ACS Government Systems - Firehouse software maintenance				6,168		
	This amount will be divided between EMS and Fire Marshal						
	\$41,120 / 2 = \$20,560 x 30%						
35-07	Assistance to Firefighters	0	19,843	0		0	0
41-11	Telecommunication & Postage	14,000	14,000	17,100			
	Telephone Equipment Rent (L1294)				1,756	1,756	1,756
	\$384.95 X 38% = \$146.29 X 12						
	Telephone Equipment Rent - \$92.43 x 30% = \$27.73 x 12				333	333	333
	Telephone & Postage				9,851	9,851	9,851

**Harnett County Emergency Medical Service Transport  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5401.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	New:						
	New Position (Operations Officer) - Cell phone & PCS \$1,200 x 30%				360	0	0
	GPS mobile tracking for our Ambulances & Tahoes - to assist our employees in locating addresses when responding to 911 and transport calls. This will also allow us to monitor speed, response times, and allow the 911 dispatch center with dispatching our nearest unit to a call.				4,800	0	0
							0
43-16	Maintenance & Repair - Equipment	10,800	10,800	10,800		7,500	7,500
44-21	Building & Equipment Rent	7,703	7,703	8,093			
	Recurring:						
	Computer Equipment Rent (L1200) 12 x \$100.81 x 30% = \$30.24 x 3				91	91	91
	Computer Equipment Rent (L15XX) 9 x \$105 x 30% = \$31.50 x 9				284	284	284
	Computer Equipment Rent (L1281) 12 x \$102.83 x 30% = \$30.85 x 12				371	371	371
	Computer Equipment Rent (L1387)- 12 x \$35.83 x 30% = \$10.75 x 12				129	129	129
	Flatwoods Fire Department - Ambulance station - 12 x \$1,500.00 x 30% = \$450.00 x 12				5,400	5,400	5,400
	Angier Blackriver Fire Department - Ambulance station 1 x \$4,800.00 x 30%				1,440	1,440	1,440
	New:						
	Computer Equipment Rent - New Position (Operations Officer) 9 x \$40 x 30% = \$12 x 9				108	0	0
	Computer Equipment Rent - Desktop for supervisors at EMS Administration - 9 x \$40 x 30% = \$12 x 9				108	108	108
	Computer Equipment Rent - Laptop for Ricky's 9 x \$60 x 30% = \$18 x 9 - Note: We ill use Ricky's current desktop for the Firehouse Software maintenance computer.				162	162	162
54-26	Advertising	0	100	100		100	100
55-12	Printing & Binding	1,650	1,650	1,650			
	Printing and binding				1,620	1,500	1,500
	New:						
	Business cards for new position				30	0	0
58-01	Training & Meetings	2,700	2,280	2,934		2,934	2,934
58-14	Travel Admin.	4,000	4,000	8,118		4,000	4,000

**Harnett County Emergency Medical Service Transport  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5401.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
60-31	Gas, Oil & Auto Supplies	61,500	66,500	70,000			
	Gas, oil and auto supplies - increase due to rising prices				69,700	69,700	69,700
	New:						
	Gas purchases for new position				300	0	0
60-33	Materials & Supplies	10,800	10,700	10,800			
	Recurring:						
	Materials and supplies				10,614	10,614	10,614
	New:						
	Supplies for new position				150	0	0
	Printiner for new position				36	0	0
60-36	Uniforms	10,500	10,500	15,285			
	Uniforms needed to replace all employees outerwear (cold weather and rain coats)				14,985	14,985	14,985
	Uniforms for new position				300	0	0
60-46	Medical Supplies & Drugs	30,000	30,000	33,000		33,000	33,000
60-53	Dues & Subscriptions	376	796	595		595	595
60-57	Miscellaneous Expense	300	300	300		300	300
62-00	Bad Debt Expense	200,000	200,000	10,000		25,000	25,000
74-74	Capital Outlay	12,650	12,650	94,400			
	Stryker Power Pro Stretcher - needed to reduce possible worker's compensation injuries to our employees when lifting obese patients.				11,000	11,000	11,000
	Ambulances - to replace two ambulances. We need to begin a replacement schedule due to the high mileage of our emergency vehicles. Our call volume is increasing yearly and that makes the mileage on the ambulances increase as well. \$114,000 each X 30% = \$34,200 X 2 = \$68,400.				68,400	0	0
	New funds for planning and designing new building in Lillington - \$50,000 X 30%				15,000	0	0
74-75	Lease Expense	68,043	68,043	69,845		85,029	85,029
	Recurring:						
	First Citizens - Transport Ambulances Lease				43,885		
	First Citizens - Wheel Chair Units & Monitors Lease				25,960		
	New:						
	Two ambulances 12 x \$4,217.55 x 30% (to replace ones with high mileage currently requested in Capital Outlay)				15,184		
75-10	Interest Expense - Lease	5,584	5,584	3,306		3,306	3,306
	First Citizens - Transport Ambulances				1,462		
	First Citizens - Wheel Chair Units & Monitors				1,844		
<b>Total Proposed Expenditure Budget</b>		<b>\$1,512,773</b>	<b>\$1,533,716</b>	<b>\$1,503,119</b>		<b>\$1,428,402</b>	<b>\$1,428,402</b>

**Harnett County Emergency Medical Service Transport  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5401.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
<b>REVENUES</b>							
331.54-03	Assistance to Firefighters	0	19,843	0		0	0
346.54-09	EMS Transport	1,400,000	1,400,000	1,100,000		1,100,000	1,100,000
370.20-00	Capital Lease	0					
<b>Total Projected Revenues/Approp:</b>		<b>\$1,400,000</b>	<b>\$1,419,843</b>	<b>\$1,100,000</b>		<b>\$1,100,000</b>	<b>\$1,100,000</b>
<b>Local/County Appropriations</b>		<b>\$112,773</b>	<b>\$113,873</b>	<b>\$403,119</b>		<b>\$328,402</b>	<b>\$328,402</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$1,512,773</b>	<b>\$1,533,716</b>	<b>\$1,503,119</b>		<b>\$1,428,402</b>	<b>\$1,428,402</b>

**Harnett County Animal Control  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5500.420		FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	226,653	226,653	235,414		235,414	235,414
	New Position Request:						
	Shelter Manager, Grade 61					No	No
21-00	Group Insurance Expense	44,891	44,891	43,411		43,411	43,411
22-00	FICA Tax Expense	17,339	17,339	18,009		18,009	18,009
23-00	Retirement	11,106	11,106	11,535		11,535	11,535
23-01	Supplemental Retirement	4,533	4,533	4,708		4,708	4,708
26-08	Worker's Compensation	3,400	3,400	3,531		3,531	3,531
30-04	Professional Services	2,000	2,000	2,000		2,000	2,000
30-06	Veterinary Fees	800	800	800		800	800
31-05	Project Jade	0	0	0		0	0
33-45	Contracted Services	5,223	5,223	5,446		5,446	5,446
	Recurring:						
	Carolina Veterinary Consulting - 4 X \$600				2,400		
	Communications International - Radio maintenance				544		
	E911 - Radio airtime				1,200		
	Increased:						
	Xerox cost per copy - 12 x \$108.45				1,302		
41-11	Telecommunication & Postage	10,000	10,000	10,000		9,000	9,000
	Telephone Equipment Rent - 12 X \$184.40 X 10% = \$18.44				222		
	90% paid from JobLink						
	Telephone & Postage				9,778		
41-13	Utilities	30,000	29,900	30,000		25,000	25,000
43-16	Maintenance & Repair - Equipment	400	0	400		400	400
44-21	Building & Equipment Rent	1,256	1,256	1,257		1,257	1,257
	Recurring:						
	Computer Equipment Rent (L1281) - 12 X \$68.55				823		
	Computer Equipment Rent (L1434) - 12 X \$36.07				433		
	Town of Lillington - Property Rent - .86 acre tract for				1		
	Animal Control						
54-26	Advertising	400	400	800		800	800
55-12	Printing & Binding	500	500	500		500	500
58-01	Training & Meetings	2,000	2,000	2,100		2,100	2,100
58-14	Travel Admin.	2,000	2,100	2,100		2,100	2,100
60-31	Gas, Oil & Auto Supplies	12,000	12,000	13,100		13,100	13,100
60-33	Materials & Supplies	25,900	27,300	28,400		28,400	28,400
60-36	Uniforms	3,000	3,300	3,250		3,250	3,250
60-46	Medical Supplies & Drugs	3,000	2,700	3,000		3,000	3,000
60-47	Food & Provisions	5,000	5,000	5,400		5,400	5,400
64-25	Books & Publications	300	300	300		300	300

**Harnett County Animal Control  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5500.420		FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
74-74	Capital Outlay	16,500	16,500	17,500		17,500	17,500
	Truck to replace one which currently has high mileage						
<b>Total Proposed Expenditure Budget</b>		<b>\$428,201</b>	<b>\$429,201</b>	<b>\$442,961</b>		<b>\$436,961</b>	<b>\$436,961</b>

**REVENUES**

322.74-00	Permits & Fees - Animal Control	29,000	30,000	34,000		37,000	37,000
353.03-00	Contributions & Donations - Animal Shelter	2,000	2,000	1,500		1,500	1,500
353.55-02	Animal Shelter - Jade	0	0	0		0	0
356.55-01	Reimbursement - Town of Angier	0	0	0		0	0
356.55-02	Reimbursement - Town of Coats	0	0	0		0	0
356.55-03	Reimbursement - Town of Erwin	0	0	0		0	0
356.55-04	Reimbursement - Town of Lillington	0	0	0		0	0
<b>Total Projected Revenues/Approp:</b>		<b>\$31,000</b>	<b>\$32,000</b>	<b>\$35,500</b>		<b>\$38,500</b>	<b>\$38,500</b>
<b>Local/County Appropriations</b>		<b>\$397,201</b>	<b>\$397,201</b>	<b>\$407,461</b>		<b>\$398,461</b>	<b>\$398,461</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$428,201</b>	<b>\$429,201</b>	<b>\$442,961</b>		<b>\$436,961</b>	<b>\$436,961</b>

**Harnett County Medical Examiner  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5700-420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
32-14	Medical Examiner	40,000	40,000	40,000		40,000	40,000
<b>Total Proposed Expenditure Budget</b>		<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>		<b>\$40,000</b>	<b>\$40,000</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		\$0	\$0	\$0	\$0	\$0	\$0
<b>Local/County Appropriations</b>		\$40,000	\$40,000	\$40,000	\$0	\$40,000	\$40,000
<b>Total Projected Revenues/Approp:</b>		<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>

**Harnett County Public Safety Appropriations  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-5899.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
31-03	Smart Choice Outreach	0	4,500	0		0	0
31-74	Police Athletic League	0	16,028	18,856		11,374	11,374
32-12	Family Pride Healthy Choice	0	0	0		0	0
32-64	Reentry - Healthy Choices	0	32,948	70,908		64,000	64,000
32-80	Reentry - Board Appropriation	25,000	25,000	25,000		25,000	25,000
32-81	Family Pride - Parents & Teens Together		113,334	0		0	0
32-99	Family Preservation	0	24,000	24,000		24,000	24,000
<b>Total Proposed Expenditure Budget</b>		<b>\$25,000</b>	<b>\$215,810</b>	<b>\$138,764</b>		<b>\$124,374</b>	<b>\$124,374</b>

**REVENUES**

331.41-08	Police Athletic League (JCPC) (Local match provided by the City of Dunn)	0	16,028	18,856		11,374	11,374
331.41-16	Family Preservation (Local Match provided by Methodist Home for Children)	0	24,000	24,000		24,000	24,000
331.58-01	Family Pride - Parents & Teens Together (25% Local Match)	0	85,000	0		0	0
334.41-08	Reentry - Healthy Choices (Match provided by ReEntry)	0	32,948	70,908		64,000	64,000
334.58-01	Family Pride Healthy Choice (25% Local Match)	0	0	0		0	0
334.58-03	Smart Choice Outreach (Local Match provided by Neighbors Grove Church)	0	4,500	0		0	0
<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$162,476</b>	<b>\$113,764</b>		<b>\$99,374</b>	<b>\$99,374</b>
<b>Local/County Appropriations</b>		<b>\$25,000</b>	<b>\$53,334</b>	<b>\$25,000</b>		<b>\$25,000</b>	<b>\$25,000</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$25,000</b>	<b>\$215,810</b>	<b>\$138,764</b>		<b>\$124,374</b>	<b>\$124,374</b>

**Harnett County Regional Jetport  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-6500.406	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
30-04	Professional Services	0	0	10,000		5,000	5,000
	Signage for Airport entrance						
33-45	Contracted Services	105,000	7,023	139,240		117,240	
	Recurring:						
	Applied Technology - Fueling terminal maintenance				1,000		1,000
	Pat Dixon - Federal Aviation Administration Ground Inspection				440		440
	Increased:						
	Bass Air Service - Technical support (Five year contract, each year this allocation will be increased based upon the County cost of living increase.)				136,000		125,000
	Pat Dixon - Maintenance and Inspection of Non-directional Beacon 12 x \$150				1,800		1,800
41-11	Telecommunications & Postage	1,400	1,400	1,400		1,400	1,400
41-13	Utilities	11,000	11,000	11,000		11,000	11,000
43-15	Maintenance & Repair - Building	1,400	0	1,400		1,400	1,400
43-16	Maintenance & Repair - Equipment	6,000	6,400	8,000		8,000	8,000
44-21	Building & Equipment Rent	0	0	11,000		0	0
	New:						
	Jet fuel truck, to be rented from Eastern Aviation Fuels, which will be used to refuel planes 12 x \$900				11,000		
52-54	Insurance & Bonds	5,000	4,800	5,000		5,000	5,000
58-14	Travel Admin	1,000	2,000	1,500		1,500	1,500
60-31	Gas, Oil & Auto Supplies	0	99,177	0		0	0
60-33	Materials & Supplies	5,000	600	5,000		5,000	5,000
60-57	Miscellaneous Expense	200	200	200		200	200
74-71	Capital Outlay - Land	0	0	0		0	0
74-74	Capital Outlay	8,000	8,000	0		0	0
	<b>Total Proposed Expenditure Budget</b>	<b>\$144,000</b>	<b>\$140,600</b>	<b>\$193,740</b>		<b>\$155,740</b>	<b>\$166,740</b>

**REVENUES**

	<b>Total Projected Revenues/Approp:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Local/County Appropriations</b>	<b>\$144,000</b>	<b>\$140,600</b>	<b>\$193,740</b>	<b>\$0</b>	<b>\$155,740</b>	<b>\$166,740</b>
	<b>Total Projected Revenues/Approp:</b>	<b>\$144,000</b>	<b>\$140,600</b>	<b>\$193,740</b>	<b>\$0</b>	<b>\$155,740</b>	<b>\$166,740</b>

**Harnett County Soil & Water  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-6700-429	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	87,459	89,050	92,284		92,284	120,943
	New Position Request:					No	Yes
	NCACSP (NC Ag Cost Share Program) Technician, Grade 62						
	Special Salary Adjustment:					No	No
	District Resource Conservationist						
12-00	Salaries & Wages - Part-time	10,506	10,506	10,506		10,821	10,821
21-00	Group Insurance Expense	11,655	11,655	13,472		13,472	20,130
22-00	FICA Tax Expense	7,494	7,616	7,888		7,888	10,080
23-00	Retirement	4,285	4,285	4,522		4,522	5,926
23-01	Supplemental Retirement	1,749	1,749	1,846		1,846	2,419
26-08	Worker's Compensation	1,469	1,469	1,547		1,547	1,976
33-45	Contracted Services	328	331	354		354	354
	Increased:						
	Xerox cost per copy - 12 x \$29.50				354		
41-11	Telephone & Postage	900	900	1,100			
	Telephone & Postage				900	900	900
	Telephone & Postage - new position				200	0	0
43-16	Maintenance & Repair - Equipment	400	400	400		400	400
44-21	Bldg. & Equipment Rent	842	842	1,322			
	Recurring:						
	Computer Equipment Rent (L1281) - 12 X \$34.28				412	412	412
	Computer Equipment Rent (L1387) - 12 X \$35.83				430	430	430
	New:						
	Computer Equipment Rent - New Position (NCACSP Technician) - 12 x \$40				480	0	0
58-01	Training & Meetings	0	0	0		0	0
58-14	Travel	2,600	2,600	3,630			
	Travel				2,730	2,730	2,730
	Travel (workshops and training for new position)				900	0	0
60-31	Gas, Oil & Auto Supplies	1,000	1,000	1,300			
	Gas, oil and auto supplies				1,000	1,000	1,000
	Gas, oil and auto supplies - new position				300	0	0
60-33	Materials & Supplies	1,306	1,303	1,503			
	Materials and supplies				1,303	1,303	1,303
	Materials and supplies - new position				200	0	0
60-53	Dues & Subscriptions	1,000	1,000	1,100			
	Dues and subscriptions				1,000	1,000	1,000
	Dues and subscriptions - new position				100	0	0

**Harnett County Soil & Water  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-6700-429	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
60-57	Miscellaneous Expense	300	300	400			
	Miscellaneous Expense				300	300	300
	Miscellaneous Expense - new position				100	0	0
74-74	Capital Outlay	0	0	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$133,293</b>	<b>\$135,006</b>	<b>\$143,174</b>		<b>\$141,209</b>	<b>\$181,124</b>

**REVENUES**

356.67-02	Reimbursement - NC Ag Cost Share Program	0	0	0		0	16,969
	These funds represent the share cost (of the new NCACSP Technician in the Soil & Water Department) with the State.						
	This estimation includes 40% of the salary and \$1,000 for materials and supplies.						
363.40-00	Airport Farm Rent	0	0	680		680	680
<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$680</b>		<b>\$680</b>	<b>\$17,649</b>
<b>Local/County Appropriations</b>		<b>\$133,293</b>	<b>\$135,006</b>	<b>\$142,494</b>		<b>\$140,529</b>	<b>\$163,475</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$133,293</b>	<b>\$135,006</b>	<b>\$143,174</b>		<b>\$141,209</b>	<b>\$181,124</b>

**Harnett County Environmental Safety Appropriations  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-6999.429	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
31-81	Beaver Control	4,000	4,000	4,000		4,000	4,000
<b>Total Proposed Expenditure Budget</b>		<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>		<b>\$4,000</b>	<b>\$4,000</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Local/County Appropriations</b>		<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>		<b>\$4,000</b>	<b>\$4,000</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>		<b>\$4,000</b>	<b>\$4,000</b>

**Harnett County Forestry Program  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7050-465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
31-57	Forestry Program	110,800	110,800	113,075		113,075	113,075
	<b>Total Proposed Expenditure Budget</b>	<b>\$110,800</b>	<b>\$110,800</b>	<b>\$113,075</b>		<b>\$113,075</b>	<b>\$113,075</b>

**REVENUES**

	<b>Total Projected Revenues/Approp:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	<b>Local/County Appropriations</b>	<b>\$110,800</b>	<b>\$110,800</b>	<b>\$113,075</b>		<b>\$113,075</b>	<b>\$113,075</b>
	<b>Total Projected Revenues/Approp:</b>	<b>\$110,800</b>	<b>\$110,800</b>	<b>\$113,075</b>		<b>\$113,075</b>	<b>\$113,075</b>

**Harnett County Economic & Physical Development Appropriations  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 110-7099-465</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
31-76	Triangle South Enterprise	30,000	30,000	30,000		30,000	30,000
31-78	Occupancy Tax	280,000	280,000	350,000		350,000	350,000
35-08	China - Hunan Province	0	27,816	0		0	0
35-09	Lillington ABC Board	0	1,600	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$310,000</b>	<b>\$339,416</b>	<b>\$380,000</b>		<b>\$380,000</b>	<b>\$380,000</b>

**REVENUES**

318.70-00	Occupancy Tax	280,000	280,000	350,000		350,000	350,000
356.41-05	China - Hunan Province	0	17,816	0		0	0
<b>Total Projected Revenues/Approp:</b>		<b>\$280,000</b>	<b>\$297,816</b>	<b>\$350,000</b>		<b>\$350,000</b>	<b>\$350,000</b>
<b>Local/County Appropriations</b>		<b>\$30,000</b>	<b>\$41,600</b>	<b>\$30,000</b>		<b>\$30,000</b>	<b>\$30,000</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$310,000</b>	<b>\$339,416</b>	<b>\$380,000</b>		<b>\$380,000</b>	<b>\$380,000</b>

**Harnett County Industrial Development  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7100.465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	205,923	212,426	215,461		215,461	215,461
11-11	Car Allowance	7,716	7,716	7,947		7,947	7,947
12-00	Salaries & Wages - Part-time	3,626	426	0		0	0
21-00	Group Insurance Expense	25,027	25,027	35,102		35,102	35,102
22-00	FICA Tax Expense	16,621	17,118	17,091		17,091	17,091
23-00	Retirement	10,090	10,090	10,558		10,558	10,558
23-01	Supplemental Retirement	4,118	4,118	4,309		4,309	4,309
26-08	Worker's Compensation	3,259	3,259	3,351		3,351	3,351
30-04	Professional Services	15,000	15,000	20,000		15,000	15,000
	Engineering, Environmental and other land services related to product development				8,500		
	Amy Avery - professional writing services/press releases				10,000		
	Print/Web design services				15,000		
32-16	Contingency	1,000	1,000	1,000		1,000	1,000
32-17	HFTC (Harnett Forward Together Committee)	1,105,583	1,105,583	1,175,805			
	HFTC accounting services/consultations				4,000	4,000	4,000
	HFTC annual dinner				5,000	0	0
	HFTC tax preparation				6,000	0	0
	Newsletter/freelance writer services				10,000	0	0
	Brightwater:						
	Tax preparation				3,000	0	0
	Principal and interest payments				475,000	475,000	475,000
	Taxes				10,000	10,000	10,000
	Development costs				50,000	50,000	50,000
	Edgerton Park:						
	Tax preparation				3,000	0	0
	Note payment				124,086	124,086	124,086
	Taxes				2,700	2,700	2,700
	Industrial Park carrying costs				4,300	4,300	4,300
	West Park:						
	Principal and interest payments				344,536	344,536	344,536
	Taxes				17,588	17,588	17,588
	Western Harnett Industrial Park (WHIP):						
	Tax preparation				3,000	0	0
	Principal and interest payments				98,700	98,700	98,700
	Taxes				7,295	7,295	7,295
	Industrial Park carrying costs				7,600	7,600	7,600

Department has been allocated \$15,000 on the items approved here

**Harnett County Industrial Development  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7100.465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
32-59	Industrial Client Entertainment	2,500	2,500	2,500		2,500	2,500
	New and existing industry visits and activities						
32-68	Board Members	500	500	500		500	500
	Administration and meeting expenses for four boards and one loan committee						
32-76	Industry Appreciation	4,500	5,900	4,500		4,500	4,500
32-79	Economic Development	71,000	114,000	90,000		90,000	90,000
	Existing industry incentives drawdowns:				75,000		
	Champion Hoists and Equipment						
	Kiddie Firearms						
	Gray Metal South						
	Carolina Tire Disposal						
	Edwards Brothers						
	Land investigation and evaluation related to recruitment and expansion				15,000		
33-45	Contracted Services	6,024	6,024	6,077		6,077	6,077
	Kventures - Website maintenance - 4 qtrs. X \$150				600		
	Kventures - Website consulting fees and enhancements				5,000		
	Increased:						
	Xerox cost per copy - 12 x \$39.69				477		
41-11	Telephone & Postage	11,960	11,960	11,960		11,960	11,960
	Cell phones				1,860		
	IP phone charges				2,500		
	Land line charges				3,600		
	Postage				4,000		
43-16	Maintenance & Repair - Equipment	500	500	500		500	500
44-21	Bldg. & Equipment Rent	23,136	23,136	23,136		23,136	23,136
	Recurring:						
	Computer Equipment Rent (L1057) 12 x \$130.66				1,568		
	Computer Equipment Rent (L1224) 12 x \$104.58				1,255		
	Computer Equipment Rent (L1241) 12 x \$81.03				973		
	Computer Equipment Rent (L1295) 12 x \$58.24				699		
	Computer Equipment Rent (L1342) 12 x \$53.36				641		
	West Rentals - Building Rent - 12 x \$1,500				18,000		
54-26	Advertising	30,000	30,000	30,000		30,000	30,000
	Advertising in NC Magazine, Sandhills Business Times, Daily Record, Site Selection Guides and Corporate Relocation Guides, Trade Show sponsorships						

**Harnett County Industrial Development  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7100.465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
55-12	Printing & Binding	15,000	15,000	43,300			
	Update/Create three industrial park brochures				8,000	8,000	8,000
	Newsletter production expense (two newsletters)				2,000	2,000	2,000
	Citizen Update Newsletter production/distribution (twice a year)				33,000	0	0
58-01	Training & Meetings	5,000	5,000	5,000		5,000	5,000
	North Carolina Economic Development Association (NCEDA), regional meetings, professional development trade meetings, existing industry seminars						
58-14	Travel Admin	9,000	9,000	9,000		9,000	9,000
	Travel related expenses for four staff members to support industrial recruitment and existing industry.						
60-33	Materials & Supplies	5,000	5,000	5,000		5,000	5,000
	Office supplies, invitations, seminar fliers, proposals, postcards, name tags and internally produced media						
60-53	Dues & Subscriptions	18,500	18,500	18,500		18,500	18,500
	Southeastern Development Commission (SEDC)				10,013		
	Research Triangle Regional Partnership (RTRP)				5,186		
	Harnett Forward Together Committee				200		
	North Carolina Economic Development Association (NCEDA)				400		
	North Carolina Citizens for Business & Industry (NCCBI)				600		
	Local Chamber Dues				1,500		
	Various media subscriptions				601		
60-57	Miscellaneous Expense	0	0	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$1,600,583</b>	<b>\$1,648,783</b>	<b>\$1,740,597</b>		<b>\$1,672,297</b>	<b>\$1,672,297</b>

**Harnett County Industrial Development  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7100.465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
<b>REVENUES</b>							
322.71-01	Recreation Fees - Anderson Creek	262,800	264,500	400,000		400,000	400,000
322.71-02	Recreation Fees - Averagesboro	0	0	0		0	0
322.71-03	Recreation Fees - Barbecue	0	92,500	0		0	0
322.71-04	Recreation Fees - Black River	0	15,000	0		0	0
322.71-05	Recreation Fees - Buckhorn	0	0	0		0	0
322.71-06	Recreation Fees - Duke	0	0	0		0	0
322.71-07	Recreation Fees - Grove	0	0	0		0	0
322.71-08	Recreation Fees - Hector's Creek	0	29,000	0		0	0
322.71-09	Recreation Fees - Johnsonville	0	0	0		0	0
322.71-10	Recreation Fees - Lillington	0	0	0		0	0
322.71-11	Recreation Fees - Neill's Creek	0	0	0		0	0
322.71-12	Recreation Fees - Stewart's Creek	0	0	0		0	0
322.71-13	Recreation Fees - Upper Little River	0	0	0		0	0
334.71-03	State Grant - One NC Grant	0	43,000	0		0	0
353.16-00	Contributions & Donations - Economic Development	3,800	2,000	1,500		1,500	1,500
<b>Total Projected Revenues/Approp:</b>		<b>\$266,600</b>	<b>\$446,000</b>	<b>\$401,500</b>		<b>\$401,500</b>	<b>\$401,500</b>
<b>Local/County Appropriations</b>		<b>\$1,333,983</b>	<b>\$1,202,783</b>	<b>\$1,339,097</b>		<b>\$1,270,797</b>	<b>\$1,270,797</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$1,600,583</b>	<b>\$1,648,783</b>	<b>\$1,740,597</b>		<b>\$1,672,297</b>	<b>\$1,672,297</b>

**Harnett County Planning & Inspections  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7200.465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	914,099	990,142	1,045,945		1,077,038	1,077,038
	New position request:						
	Building Plan Review Officer, Grade					No	No
	Engineer Stormwater & Transportation, Grade 77					No	No
	Customer Service/Special Project, Grade					No	No
12-00	Salaries & Wages - Part-time	6,180	9,180	9,000		9,270	9,270
	Laserfiche Scanning Project						
	School inspections						
21-00	Group Insurance Expense	123,925	126,876	159,004		159,004	159,004
22-00	FICA Tax Expense	70,401	76,449	80,703		83,103	83,103
23-00	Retirement	44,791	47,041	51,251		52,775	52,775
23-01	Supplemental Retirement	18,282	19,200	20,919		21,541	21,541
26-08	Worker's Compensation	13,804	14,538	15,824		16,295	16,295
32-68	Board Members	11,000	11,000	14,000		14,000	14,000
	Recurring:						
	Planning Board				4,320		
	Board of Adjustment				6,680		
	New:						
	Historic Preservation Members, \$50 per member				3,000		
32-77	Credit Card Processing	6,600	6,600	6,600		6,600	6,600
33-45	Contracted Services	73,259	74,284	54,623		54,623	54,623
	Recurring:						
	Cityscape - Cell tower applications - Project 8-10 New Tower				35,000		
	Civil Engineer Consultant				4,000		
	Laserfiche - maintenance:				669		
	Increased:						
	Selectron - IVR support				5,796		
	ESRI - Arcview support & secondary license				1,000		
	Xerox - Synergix Scan System - Included 1500' & supplies				3,600		
	12 x \$300						
	Xerox cost per copy - 12 X \$352.31				4,228		
	New:						
	Laserfiche license (2) - maintenance				330		
41-11	Telecommunication & Postage	18,000	18,000	18,000		18,000	18,000
43-16	Maintenance & Repair - Equipment	750	250	750		750	750
44-21	Building & Equipment Rent	14,335	14,335	14,569			
	Recurring:						
	Computer Equipment Rent (L1186) 2 x \$127.26				255	255	255
	Computer Equipment Rent (L15XX) 10 x \$120				1,200	1,200	1,200
	Computer Equipment Rent (L1242) 11 x \$107.77				1,186	1,186	1,186
	Computer Equipment Rent (L15XX) 1 x \$160				160	160	160
	Computer Equipment Rent (L1281) 12 x \$61.04				733	733	733

**Harnett County Planning & Inspections  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7200.465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	Computer Equipment Rent (L1318) 12 x \$178.17				2,139	2,139	2,139
	Computer Equipment Rent (L1342) 12 x \$45.68				549	549	549
	Computer Equipment Rent (L1367) 12 x \$56.46				678	678	678
	Computer Equipment Rent (L1368) 12 x \$43.50				522	522	522
	Computer Equipment Rent (L1387) 12 x \$310.57				3,727	3,727	3,727
	Computer Equipment Rent (L1422) 12 x \$36.35				437	437	437
	Computer Equipment Rent (L1472) 12 x \$120.18				1,443	1,443	1,443
	RBC Centura - Credit Card Machine				100	100	100
	New:						
	Computer Equipment Rent - New Position (Engineer) 12 x \$40				480	0	0
	Computer Equipment Rent - New Position (Building Plan Review Officer) 12 x \$40				480	0	0
	Computer Equipment Rent - New Position (CP Tech) 12 x \$40				480	0	0
54-26	Advertising	5,000	6,500	5,000		5,000	5,000
55-12	Printing & Binding	3,500	2,000	4,500		4,500	4,500
	Printing and binding				3,500		
	Reorder public hearing signs				1,000		
58-01	Training & Meetings	4,000	4,000	4,510		4,000	4,000
	Code Enforcement Trainee						
	Improvement of ISO Report						
58-14	Travel Admin.	6,000	6,000	6,765		6,000	6,000
	Code Enforcement Trainee						
	Improvement of ISO Report						
58-17	Board Member Travel	2,500	2,500	3,125		3,125	3,125
	Planning Board						
	Board of Adjustment						
	New:						
	Historic Preservation (meets quarterly)						
60-31	Gas, Oil & Auto Supplies	18,000	18,000	22,200		22,200	22,200
60-33	Materials & Supplies	16,000	16,000	22,018		16,000	16,000
	Recurring materials and supplies				8,000		
	New:						
	Scanners (4) for laserfiche in Central Permitting Department				3,468		
	Computer fax - fax ports allow staff to send digital copies without printing				1,500		
	Display monitor and mount for lobby for education and current events				1,700		
	Power packs 700W - converter for laptops in the field				1,200		
	Digital camera and memory sticks (9) for each inspector				1,350		
	Laserfiche full license (2)				1,500		
	Computer purchase for end of lease				300		
	Office furniture for new positions				3,000	No	No

Department has been allocated \$16,000 on the items approved here

**Harnett County Planning & Inspections  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7200.465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
60-36	Uniforms	2,000	1,400	2,000		2,000	2,000
60-53	Dues & Subscriptions	5,300	3,300	5,300		5,300	5,300
74-74	Capital Outlay	51,460	49,660	66,000			
	HTE-DMS Software Documents Management System - software would allow development review board to communicate with HTE and better utilize existing software				6,000	0	0
	Vehicle for Building Inspector				20,000	20,000	20,000
	Vehicle for Zoning Inspector				20,000	0	0
	Vehicle for new positions (Plan Review Officer and Engineer)				20,000	0	0
	<b>Total Proposed Expenditure Budget</b>	<b>\$1,429,186</b>	<b>\$1,517,255</b>	<b>\$1,632,606</b>		<b>\$1,614,253</b>	<b>\$1,614,253</b>

**REVENUES**

322.20-00	Planning	157,500	157,500	184,391		184,391	184,391
322.30-01	Inspection	1,250,000	1,250,000	1,250,000		1,250,000	1,250,000
322.30-02	Recovery Fund	5,000	5,000	5,000		5,000	5,000
322.72-01	Cell Tower Fees	55,000	55,000	44,000		44,000	44,000
322.72-02	Credit Card Use Surcharge	1,000	1,000	1,000		1,500	1,500
	<b>Total Projected Revenues/Approp:</b>	<b>\$1,468,500</b>	<b>\$1,468,500</b>	<b>\$1,484,391</b>		<b>\$1,484,891</b>	<b>\$1,484,891</b>
	<b>Local/County Appropriations</b>	<b>(\$39,314)</b>	<b>\$48,755</b>	<b>\$148,215</b>		<b>\$129,362</b>	<b>\$129,362</b>
	<b>Total Projected Revenues/Approp:</b>	<b>\$1,429,186</b>	<b>\$1,517,255</b>	<b>\$1,632,606</b>		<b>\$1,614,253</b>	<b>\$1,614,253</b>

**Harnett County Cooperative Extension  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7300.465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	230,959	218,959	216,575		216,575	216,575
11-04	NCCES Labor Distribution	91,921	91,921	127,851		127,851	127,851
	Request that the County fund a portion of the Associate Extension 4-H Agent's Position (Livestock Agent) that was previously funded by Lee County. In the past, Lee County shared a portion of this salary but will not continue for 2008 - 2009 because they wish to fund their own fulltime position. This position is currently vacant but the County will share the cost of this agent (50/50) with the State. It is estimated that this will require an additional \$5,000.					Yes	Yes
12-00	Salaries & Wages Part-time	0	0	0		0	0
21-00	Group Insurance Expense	30,861	30,861	30,040		30,040	30,040
22-00	FICA Tax Expense	17,668	17,668	16,568		16,568	16,568
23-00	Retirement	11,317	11,317	10,612		10,612	10,612
23-01	Supplemental Retirement	4,619	4,619	4,332		4,332	4,332
26-08	Worker's Compensation	3,464	3,464	3,249		3,249	3,249
30-04	Professional Services	0	9,680	0		0	0
32-12	County Fair	30,000	39,058	30,000		20,000	20,000
32-28	Demonstrations	500	500	500		500	500
32-29	Agriculture Programs	3,000	6,113	4,000		4,000	4,000
32-30	Family Consumer Science	4,000	4,000	3,000		3,000	3,000
32-31	4-H Programs	15,000	15,000	15,000		15,000	15,000
32-32	Special Programs	2,000	4,000	0		0	0
32-41	Leadership Development Program	500	500	500		500	500
33-45	Contracted Services	10,878	11,428	11,760		11,760	11,760
	Recurring:						
	McRae Graphics - Risograph maintenace				760		
	Pitney Bowes - Mail Machine maintenace - 4 X \$423				1,692		
	Increased:						
	Xerox cost per copy - 12 X \$775.66				9,308		
41-11	Telecommunication & Postage	3,000	3,000	4,000		4,000	4,000
44-21	Building & Equipment Rent	5,756	6,076	6,572		6,572	6,572
	Recurring:						
	Computer Equipment Rent (L1242) 12 x \$359.24				4,311		
	Computer Equipment Rent (L1281) 12 x \$48.72				585		
	Computer Equipment Rent (L1387) 12 x \$71.66				860		
	Computer Equipment Rent (L1521) 12 x \$68				816		
55-12	Printing & Binding	300	300	0		0	0
58-01	Training & Meetings	1,500	950	1,500		1,500	1,500

**Harnett County Cooperative Extension  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7300.465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
58-14	Travel Admin.	4,200	4,200	5,000		4,200	4,200
60-33	Materials & Supplies	8,000	10,000	6,000		6,000	6,000
60-47	Food & Provisions	0	0	2,000		2,000	2,000
60-53	Dues & Subscriptions	1,050	1,050	1,050		1,050	1,050
60-57	Miscellaneous Expense	300	300	300		300	300
74-74	Capital Outlay	0	0	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$480,793</b>	<b>\$494,964</b>	<b>\$500,409</b>		<b>\$489,609</b>	<b>\$489,609</b>

**REVENUES**

344.11-00	Family Consumer Science	4,000	4,000	3,000		3,000	3,000
344.12-00	Agriculture Programs	3,000	5,321	4,000		5,000	5,000
344.13-00	Special Programs	2,000	2,000	0		0	0
344.14-00	4-H Programs	15,000	15,000	15,000		15,000	15,000
<b>Total Projected Revenues/Approp:</b>		<b>\$24,000</b>	<b>\$26,321</b>	<b>\$22,000</b>		<b>\$23,000</b>	<b>\$23,000</b>
<b>Local/County Appropriations</b>		<b>\$456,793</b>	<b>\$468,643</b>	<b>\$478,409</b>		<b>\$466,609</b>	<b>\$466,609</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$480,793</b>	<b>\$494,964</b>	<b>\$500,409</b>		<b>\$489,609</b>	<b>\$489,609</b>

**Harnett County Cooperative Extension - Child Care Resource & Referral - Block Grant  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7301.465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	11,520	39,294	8,354		10,855	10,855
12-00	Salaries & Wages Part-time	0	0	0		0	0
21-00	Group Insurance	524	4,128	1,619		1,645	1,645
22-00	FICA Tax Expense	882	2,788	639		831	831
23-00	Retirement	565	1,930	410		532	532
23-01	Supplemental Retirement	231	701	168		217	217
26-08	Worker's Compensation	173	599	126		163	163
30-04	Professional Services	0	1,010	0		0	0
41-11	Telephone & Postage	0	4,229	250		250	250
41-13	Utilities	0	0	0		0	0
44-21	Bldg & Equipment Rent	1,133	1,163	1,162		1,162	1,162
	Recurring:						
	Xerox cost per copy - 12 x \$290.42 x 33.33% = \$96.80						
	(balance paid from Parents as Teachers)						
58-01	Training & Meetings	0	390	175		175	175
58-14	Travel Admin	0	2,000	375		375	375
60-33	Materials & Supplies	0	3,350	250		250	250
60-47	Food & Provisions	0	510	0		0	0
74-74	Capital Outlay	0	0	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$15,028</b>	<b>\$62,092</b>	<b>\$13,528</b>		<b>\$16,455</b>	<b>\$16,455</b>

**REVENUES**

334.73-01	Child Development Grant	15,028	62,092	13,528		16,455	16,455
	Grant provides 100% of funding						
<b>Total Projected Revenues/Approp:</b>		<b>\$15,028</b>	<b>\$62,092</b>	<b>\$13,528</b>		<b>\$16,455</b>	<b>\$16,455</b>
<b>Local/County Appropriations</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$15,028</b>	<b>\$62,092</b>	<b>\$13,528</b>		<b>\$16,455</b>	<b>\$16,455</b>

Note: Salaries and fringes are budgeted at one-fourth of the annual budget pending confirmation of grant funding

**Harnett County Afterschool Programs - Child Care Resource & Referral - United Way  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 110-7306.465</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
11-00	Salaries & Wages	0		0		0	0
12-00	Salaries & Wages - Part-time	0		0		0	0
21-00	Group Insurance Expense	0		0		0	0
22-00	FICA Tax Expense	0		0		0	0
23-00	Retirement	0		0		0	0
23-01	Supplemental Retirement	0		0		0	0
26-08	Worker's Compensation	0		0		0	0
41-11	Telecommunications & Postage	0	544	136		136	136
54-26	Advertising	0	45	0		0	0
55-12	Printing & Binding	0	0	0		0	0
58-01	Training & Meetings	300	300	75		75	75
58-14	Travel Admin	300	500	125		125	125
60-33	Materials & Supplies	500	1,100	275		275	275
60-47	Food & Provisions	100	800	200		200	200
60-53	Dues & Subscription	300	555	150		150	150
<b>Total Proposed Expenditure Budget</b>		<b>\$1,500</b>	<b>\$3,844</b>	<b>\$961</b>		<b>\$961</b>	<b>\$961</b>

**REVENUES**

353.17-00	United Way-Child Care Resource & Referral	1,500	3,844	961		961	961
<b>Total Projected Revenues/Approp:</b>		<b>\$1,500</b>	<b>\$3,844</b>	<b>\$961</b>		<b>\$961</b>	<b>\$961</b>
<b>Local/County Appropriations</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$1,500</b>	<b>\$3,844</b>	<b>\$961</b>		<b>\$961</b>	<b>\$961</b>



**Harnett County Cooperative Extension - Parents as Teachers  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7310.465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	38,886	157,985	161,759		40,440	40,440
21-00	Group Insurance Expense	6,279	24,707	27,701		6,925	6,925
22-00	FICA Tax Expense	2,975	11,892	12,375		3,094	3,094
23-00	Retirement	1,906	7,736	7,926		1,982	1,982
23-01	Supplemental Retirement	778	2,621	3,235		809	809
26-08	Worker's Compensation	584	2,370	2,426		607	607
30-04	Professional Services	0	0	0		0	0
32-82	Return of Unspent Grant Funds	0	0	0		0	0
41-11	Telephone & Postage	2,545	3,760	2,545		2,545	2,545
44-21	Building & Equipment Rent	2,355	2,355	2,324		2,324	2,324
	Recurring:						
	Xerox cost per copy - \$290.42 x 66.67% = \$193.62 x 12 (Balance paid from Child Care Resource & Referral)				2,324		
52-54	Insurance & Bonds	302	302	302		302	302
55-12	Printing & Binding	0	0	0		0	0
58-01	Training & Meetings	1,740	6,700	1,740		1,740	1,740
58-14	Travel Admin	12,174	11,400	12,174		12,174	12,174
60-33	Materials & Supplies	13,800	21,000	13,800		13,800	13,800
60-47	Food & Provisions	900	1,609	900		900	900
60-53	Dues & Subscriptions	650	600	650		650	650
64-25	Books & Publications	250	6,900	0		0	0
74-74	Capital Outlay	0	0	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$86,124</b>	<b>\$261,937</b>	<b>\$249,857</b>		<b>\$88,292</b>	<b>\$88,292</b>

**REVENUES**

334.73-10	Parents as Teachers	86,124	261,937	249,857		88,292	88,292
<b>Total Projected Revenues/Approp:</b>		<b>\$86,124</b>	<b>\$261,937</b>	<b>\$249,857</b>		<b>\$88,292</b>	<b>\$88,292</b>
<b>Local/County Appropriations</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$86,124</b>	<b>\$261,937</b>	<b>\$249,857</b>		<b>\$88,292</b>	<b>\$88,292</b>

Note: Salaries and fringes are budgeted at one-fourth of the annual budget pending confirmation of grant funding

**Harnett County Cooperative Extension - Family Home Care Licensure  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7312.465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	6,979	28,392	28,750		7,188	7,188
21-00	Group Insurance Expense	1,192	4,985	5,401		1,350	1,350
22-00	FICA Tax Expense	534	2,147	2,199		550	550
23-00	Retirement	342	1,392	1,409		352	352
23-01	Supplemental Retirement	140	569	575		144	144
26-08	Worker's Compensation	105	429	431		108	108
32-26	Incentives	6,640	1,460	1,485		1,485	1,485
32-81	Mini Family Child Care	5,000	7,000	1,750		1,750	1,750
	Reimbursements for license to Home Day Care Centers						
32-82	Return of Unspent Grant Funds	0	0	0		0	0
41-11	Telephone & Postage	700	1,885	375		375	375
44-21	Building & Equipment Rent	0	0	0		0	0
54-26	Advertising	1,300	1,350	338		338	338
58-01	Training & Meetings	300	360	90		90	90
58-14	Travel Admin	2,500	2,500	650		650	650
60-33	Materials & Supplies	6,784	8,414	1,896		1,896	1,896
60-47	Food & Provisions	1,200	1,500	300		300	300
60-53	Dues & Subscriptions	300	425	82		82	82
64-25	Books & Publications	200	868	125		125	125
<b>Total Proposed Expenditure Budget</b>		<b>\$34,216</b>	<b>\$63,676</b>	<b>\$45,856</b>		<b>\$16,783</b>	<b>\$16,783</b>

**REVENUES**

334.73-04	Family Home Care Licensure	34,216	63,676	45,856		16,783	16,783
<b>Total Projected Revenues/Approp:</b>		<b>\$34,216</b>	<b>\$63,676</b>	<b>\$45,856</b>		<b>\$16,783</b>	<b>\$16,783</b>
<b>Local/County Appropriations</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$34,216</b>	<b>\$63,676</b>	<b>\$45,856</b>		<b>\$16,783</b>	<b>\$16,783</b>

Note: Salaries and fringes are budgeted at one-fourth of the annual budget pending confirmation of grant funding

**Harnett County Cooperative Extension - Teens As Parents  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7313.465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	18,690	57,010	57,000		14,618	14,618
12-00	Salaries & Wages Part-time	0	9,500	0		0	0
21-00	Group Insurance Expense	4,328	11,610	11,600		3,324	3,324
22-00	FICA Tax Expense	1,430	5,089	5,755		1,118	1,118
23-00	Retirement	916	2,794	2,785		716	716
23-01	Supplemental Retirement	374	480	480		292	292
26-08	Worker's Compensation	281	999	1,130		219	219
33-45	Contracted Services	19,000	7,600	0		0	0
	Recurring:						
	Social Worker for Teens As Parents						
54-26	Advertising	500	500	500		500	500
58-14	Travel Admin	5,000	8,318	7,010		7,010	7,010
60-33	Materials & Supplies	500	1,100	500		500	500
<b>Total Proposed Expenditure Budget</b>		<b>\$51,019</b>	<b>\$105,000</b>	<b>\$86,760</b>		<b>\$28,297</b>	<b>\$28,297</b>

**REVENUES**

334.73-13	Teens as Parents - Governor's Crime Commission	51,019	80,000	66,760		8,297	8,297
353.73-13	Teens as Parents (Betsy Johnson Regional Hospital)	0	25,000	20,000		20,000	20,000
<b>Total Projected Revenues/Approp:</b>		<b>\$51,019</b>	<b>\$105,000</b>	<b>\$86,760</b>		<b>\$28,297</b>	<b>\$28,297</b>
<b>Local/County Appropriations</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$51,019</b>	<b>\$105,000</b>	<b>\$86,760</b>		<b>\$28,297</b>	<b>\$28,297</b>

Note: Salaries and fringes are budgeted at one-fourth on the annual budget pending confirmation of grant funding

**Harnett County Cooperative Extension - Top Notch Teachers  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7317.465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	2,894	8,773	12,078		3,020	3,020
12-00	Salaries & Wages Part-time	0	0	0		0	0
21-00	Group Insurance Expense	75	2,507	4,681		1,170	1,170
22-00	FICA Tax Expense	222	685	924		231	231
23-00	Regular Retirement	142	431	592		148	148
23-01	Supplemental Retirement	58	142	242		61	61
26-08	Worker's Compensation	44	174	181		45	45
32-82	Return of Unspent Grant Funds	0	0	0		0	0
35-01	Stipends/Bonuses	30,000	62,176	0		0	0
	Incentives that will be given to teachers who have participated in the project and have met the goal for the program.						
41-11	Telephone & Postage	100	550	0		0	0
58-01	Training & Meetings	300	210	0		0	0
58-14	Travel Admin	300	640	0		0	0
60-33	Materials & Supplies	200	2,381	0		0	0
60-47	Food & Provisions	0	200	0		0	0
	<b>Total Proposed Expenditure Budget</b>	<b>\$34,335</b>	<b>\$78,869</b>	<b>\$18,698</b>		<b>\$4,675</b>	<b>\$4,675</b>

**REVENUES**

334.73-17	Top Notch Teachers	34,335	78,869	18,698		4,675	4,675
	<b>Total Projected Revenues/Approp:</b>	<b>\$34,335</b>	<b>\$78,869</b>	<b>\$18,698</b>		<b>\$4,675</b>	<b>\$4,675</b>
	<b>Local/County Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	<b>Total Projected Revenues/Approp:</b>	<b>\$34,335</b>	<b>\$78,869</b>	<b>\$18,698</b>		<b>\$4,675</b>	<b>\$4,675</b>

Note: Salaries and fringes are budgeted at one-fourth on the annual budget pending confirmation of grant funding

**Harnett County Cooperative Extension - Adolescent Parenting Program  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7319.465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	0	21,952	33,916		8,479	8,479
21-00	Group Insurance Expense	0	3,869	6,662		1,666	1,666
22-00	FICA Tax Expense	0	1,695	2,595		649	649
23-00	Regular Retirement	0	1,077	1,662		416	416
23-01	Supplemental Retirement	0	440	678		170	170
26-08	Worker's Compensation	0	330	509		127	127
32-26	Incentives	0	1,445	0		0	0
33-45	Contracted Services	0	1,045	0		0	0
58-01	Training & Meetings	0	3,685	0		0	0
58-14	Travel Admin	0	3,696	2,400		2,400	2,400
60-33	Materials & Supplies	0	7,621	3,322		3,322	3,322
60-47	Food & Provisions	0	1,125	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$0</b>	<b>\$47,980</b>	<b>\$51,744</b>		<b>\$17,229</b>	<b>\$17,229</b>

**REVENUES**

331.73-19	Adolescent Parenting - 100% grant funded	0	47,980	51,744		17,229	17,229
<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$47,980</b>	<b>\$51,744</b>		<b>\$17,229</b>	<b>\$17,229</b>
<b>Local/County Appropriations</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$47,980</b>	<b>\$51,744</b>		<b>\$17,229</b>	<b>\$17,229</b>

Note: Salaries and fringes are budgeted at one-fourth on the annual budget pending confirmation of grant funding



**Harnett County Workforce Development/Job Link  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 110-7404.465</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
11-00	Salaries & Wages	175,669	128,889	123,428		123,428	123,428
	New Position Request:					No	No
	Workforce Development Specialist, Grade 63						
12-00	Salaries & Wages Part-time	90,132	66,188	60,000		61,800	61,800
	Funds budgeted for Workforce Development include the						
	County funding of one-half of a part-time position and fringes						
	in the amount of \$16,987.						
21-00	Group Insurance Expense	29,417	18,522	18,802		18,802	18,802
22-00	FICA Tax Expense	20,334	14,923	14,170		14,170	14,170
23-00	Retirement	8,608	6,316	6,048		6,048	6,048
23-01	Supplemental Retirement	3,513	1,800	2,469		2,469	2,469
26-08	Worker's Compensation	3,987	2,926	2,778		2,778	2,778
32-26	Incentives	1,200	1,200	1,095		1,095	1,095
32-72	Support Services	19,000	44,000	19,000		19,000	19,000
32-73	Training Vouchers	123,000	107,477	77,790		77,790	77,790
33-45	Contracted Services	50,747	30,000	20,000		20,000	20,000
	Recurring:						
	Short Term Training				11,200		
	On-The Job Training				3,000		
	Tutors and mentors for the Youth Program				4,000		
	Increased:						
	Xerox cost per copy - 12 x \$149.93				1,800		
41-11	Telephone & Postage	9,000	9,000	9,400		9,400	9,400
	Telephone & Postage				7,408		
	Telephone & Equipment Rent (L1284) - 12 X \$184.40 X 90% =				1,992		
	\$165.96 - 10% paid from Animal Control						
41-13	Utilities	7,000	7,000	7,300		7,300	7,300
44-21	Bldg & Equipment Rent	5,760	5,760	5,760		5,760	5,760
	Recurring:						
	Rent on building (WIA) - 12 X \$480				5,760		
54-26	Advertising	1,500	1,500	800		800	800
55-12	Printing & Binding	1,959	800	200		200	200
58-01	Training & Meetings	1,875	1,500	1,000		1,000	1,000
	NCETA Conference 5 X \$200						
	Additional Developmental Training						
58-14	Travel Admin	1,700	2,700	1,510		1,510	1,510

**Harnett County Workforce Development/Job Link  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7404.465	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
60-31	Gas, Oil & Auto Supplies	1,000	500	445		445	445
60-33	Materials & Supplies	6,750	4,375	3,700		3,700	3,700
60-53	Dues & Subscriptions	600	600	300		300	300
74-74	Capital Outlay	0	0	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$562,751</b>	<b>\$455,976</b>	<b>\$375,995</b>		<b>\$377,795</b>	<b>\$377,795</b>

**REVENUES**

331.74-04	Workforce Investment Act - One Stop	544,144	428,171	384,608		360,808	360,808
<b>Total Projected Revenues/Approp:</b>		<b>\$544,144</b>	<b>\$428,171</b>	<b>\$384,608</b>		<b>\$360,808</b>	<b>\$360,808</b>
<b>Local/County Appropriations</b>		<b>\$18,607</b>	<b>\$27,805</b>	<b>(\$8,613)</b>		<b>\$16,987</b>	<b>\$16,987</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$562,751</b>	<b>\$455,976</b>	<b>\$375,995</b>		<b>\$377,795</b>	<b>\$377,795</b>

**Harnett County Aging  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7500.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	56,573	56,573	58,321		58,321	58,321
12-00	Salaries & Wages Part-time	57,165	57,165	57,282		59,000	59,000
21-00	Group Insurance Expense	5,867	5,867	6,738		6,738	6,738
22-00	FICA Tax Expense	8,701	8,701	8,715		8,975	8,975
23-00	Retirement	2,772	2,772	2,775		2,858	2,858
23-01	Supplemental Retirement	1,131	1,131	1,133		1,166	1,166
26-08	Worker's Compensation	1,706	1,706	1,709		1,760	1,760
33-45	Contracted Services	2,888	2,888	2,530		2,530	2,530
	Recurring:						
	Xerox cost per copy - 12 x \$210.81				2,530		
41-11	Telecommunication & Postage	1,150	1,150	1,150		1,150	1,150
43-16	Maintenance & Repair - Equipment	200	200	200		200	200
54-26	Advertising	300	300	300		300	300
55-12	Printing & Binding	215	215	215		215	215
58-01	Training & Meetings	75	75	75		75	75
58-14	Travel Admin.	25,000	25,000	27,000		25,000	25,000
60-33	Materials & Supplies	20,000	20,000	25,500		23,000	23,000
60-39	Other Materials	247	1,038	443		443	443
64-27	Property Tax	27	27	24		24	24
74-75	Lease Expense	480	480	511		511	511
	Recurring:						
	First Citizens - Telephone Equipment Lease				511		
75-10	Interest Expense - Lease	56	56	29		29	29
	Recurring:						
	First Citizens - Telephone Equipment Interest				29		
<b>Total Proposed Expenditure Budget</b>		<b>\$184,553</b>	<b>\$185,344</b>	<b>\$194,650</b>		<b>\$192,295</b>	<b>\$192,295</b>

**REVENUES**

331.77-03	Title III - Home & Community	81,801	81,801	89,625		89,625	89,625
347.14-00	Project Income Aging	1,700	1,700	1,000		1,000	1,000
353.21-00	Contribution & Donations - Aging	247	0	0		0	0
<b>Total Projected Revenues/Approp:</b>		<b>\$83,748</b>	<b>\$83,501</b>	<b>\$90,625</b>		<b>\$90,625</b>	<b>\$90,625</b>
<b>Local/County Appropriations</b>		<b>\$100,805</b>	<b>\$101,843</b>	<b>\$104,025</b>		<b>\$101,670</b>	<b>\$101,670</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$184,553</b>	<b>\$185,344</b>	<b>\$194,650</b>		<b>\$192,295</b>	<b>\$192,295</b>



**Harnett County Aging - Retired Seniors Volunteer Program (RSVP)**  
**Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7510.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	77,282	78,324	57,134		57,134	57,134
12-00	Salaries & Wages Part-time	1,545	2,095	0		0	0
21-00	Group Insurance Expense	11,618	11,618	9,833		9,833	9,833
22-00	FICA Tax Expense	6,030	6,152	4,371		4,371	4,371
23-00	Retirement	3,787	3,787	2,800		2,800	2,800
23-01	Supplemental Retirement	1,546	1,546	1,143		1,143	1,143
26-08	Worker's Compensation	1,182	1,190	857		857	857
31-31	Medicare D Outreach - LIS	0	644	0		0	0
32-01	Medicare Counseling SHIIP	5,000	4,516	5,000		5,000	5,000
32-10	Recognition	3,700	3,700	3,700		3,700	3,700
32-13	Retired Seniors Volunteer Program Special Projects	100	6,018	100		100	100
33-45	Contracted Services	250	250	250		250	250
	Recurring:						
	Volunteer Software - Support/upgrade Volunteer Software				250		
41-11	Telecommunication & Postage	2,112	2,112	2,112		2,112	2,112
	Telephone Equipment Rent (L1304) 12 x \$6.16				74		
	Telephone & Postage				2,038		
43-16	Maintenance & Repair - Equipment	175	175	175		175	175
44-21	Bldg. & Equipment Rent	905	905	905		905	905
	Recurring:						
	Computer Equipment Rent (L1225) 12 x \$75.35				905		
52-54	Insurance & Bonds	2,700	2,700	2,700		2,700	2,700
54-26	Advertising	300	300	300		300	300
55-12	Printing & Binding	400	400	400		400	400
58-01	Training & Meetings	500	500	800		800	800
	Registration Fees for National Conferences and one regional conference						
58-14	Travel Admin.	12,800	12,800	6,332		4,000	4,000
58-18	Travel Volunteer	0	0	7,584		7,584	7,584
60-33	Materials & Supplies	650	650	650		650	650
60-47	Food & Provisions	400	400	400		400	400
60-53	Dues & Subscriptions	75	75	75		75	75
64-27	Property Tax	27	27	24		24	24
74-75	Lease Expense	480	480	511		511	511
	Recurring:						
	First Citizens - Telephone Equipment Lease				511		
75-10	Interest Expense - Lease	56	56	29		29	29
	Recurring:						
	First Citizens - Telephone Equipment Interest				29		
<b>Total Proposed Expenditure Budget</b>		<b>\$133,620</b>	<b>\$141,420</b>	<b>\$108,185</b>		<b>\$105,853</b>	<b>\$105,853</b>

**Harnett County Aging - Retired Seniors Volunteer Program (RSVP)  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7510.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
<b>REVENUES</b>							
331.75-02	Medicare D Outreach LIS (Low Income Subsidy)	0	0	0		0	0
331.77-04	National Senior Service Corp	42,530	41,530	40,804		40,804	40,804
334.75-03	Medicare Counseling SHIIP (Seniors Health Insurance Information Program)	5,000	5,000	5,000		5,000	5,000
353.15-00	Donations - Retired Seniors Volunteer Program	100	3,565	100		100	100
353.77-01	United Way - Retired Seniors Volunteer Program	900	900	900		900	900
<b>Total Projected Revenues/Approp:</b>		<b>\$48,530</b>	<b>\$50,995</b>	<b>\$46,804</b>		<b>\$46,804</b>	<b>\$46,804</b>
<b>Local/County Appropriations</b>		<b>\$85,090</b>	<b>\$90,425</b>	<b>\$61,381</b>		<b>\$59,049</b>	<b>\$59,049</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$133,620</b>	<b>\$141,420</b>	<b>\$108,185</b>		<b>\$105,853</b>	<b>\$105,853</b>

**Harnett County Aging - Community Alternatives Program for Disabled Adults  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7550.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	190,563	192,386	201,387		201,387	201,387
	New Position Request:						
	CAP/DA Case Manager/Social Worker II, Grade 67					No	No
	Special Salary Adjustment:						
	CAP/DA Supervisor					No	No
	Administrative Support Specialist					No	No
21-00	Group Insurance Expense	26,756	26,756	34,926		34,926	34,926
22-00	FICA Tax Expense	14,578	14,717	15,406		15,406	15,406
23-00	Retirement	9,338	9,338	9,868		9,868	9,868
23-01	Supplemental Retirement	3,811	3,169	4,028		4,028	4,028
26-08	Worker's Compensation	2,858	2,858	3,021		3,021	3,021
33-45	Contracted Services	10,000	10,000	12,500		12,500	12,500
	Increased:						
	Initial assessments for new clients & CNR for clients currently on program. Medicaid reimburses the cost. Anticipate moving case load per worker to 40 clients.				12,500		
	Initial & annual assessments by Maxim, Parkview In Home, Affinity Health Services, Liberty Nursing & Total Lifecare. Nurse/Social Worker team is required for all assessments. This cost is fully reimbursed by medicaid.						
41-11	Telecommunication & Postage	2,100	2,100	2,400		2,400	2,400
	Increase due to rate change & case load increase which will require more contracts, FL2S & information to be mailed to clients.						
43-16	Maint. & Repair - Equipment	175	175	175		175	175
43-21	Maintenance & Repair - Auto	0	0	120		0	0
	New vehicle - quarterly service at \$30 each						
44-21	Building & Equipment Rent	3,117	3,117	3,597			
	Recurring:						
	Computer Equipment Rent (L1186) 12 x \$190.89				2,291	2,291	2,291
	Computer Equipment Rent (L1281) 12 x \$34.27				412	412	412
	Computer Equipment Rent (L1368) 12 x \$34.47				414	414	414
	New:						
	Computer Equipment Rent - New Position (CAP/DA Case Manager) - 12 x \$40				480	0	0
52-54	Insurance & Bonds	0	0	545		0	0
	For new vehicle						
54-26	Advertising	250	150	400		400	400
55-12	Printing & Binding	250	250	250		250	250
58-01	Training & Meetings	400	1,025	2,000		2,000	2,000
58-14	Travel Admin.	6,500	7,350	9,060		6,500	6,500

**Harnett County Aging - Community Alternatives Program for Disabled Adults  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7550.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
60-33	Materials & Supplies	55,500	54,125	66,000		56,000	56,000
	Most patient supplies reimbursed at cost or cost plus 10%						
60-47	Food & Provisions	150	150	200		200	200
60-53	Dues & Subscriptions	0	0	120		120	120
	NCAOA						
64-27	Property Tax	53	53	47		47	47
74-74	Capital Outlay	0	0	12,378		0	0
	Vehicle - to be used by Social Workers to visit with clients. Currently, personal cars are being used						
74-75	Lease Expense	961	961	1,023		1,023	1,023
	Recurring:						
	First Citizens - Telephone Equipment Lease				1,023		
75-10	Interest Expense - Lease	112	112	58		58	58
	Recurring:				58		
	First Citizens - Telephone Equipment Interest						
<b>Total Proposed Expenditure Budget</b>		<b>\$327,472</b>	<b>\$328,792</b>	<b>\$379,509</b>		<b>\$353,426</b>	<b>\$353,426</b>

**REVENUES**

347.13-00	3rd Party- Community Alternatives Program for Disabled Adults	270,000	270,000	270,000		270,000	270,000
<b>Total Projected Revenues/Approp:</b>		<b>270,000</b>	<b>270,000</b>	<b>270,000</b>		<b>270,000</b>	<b>\$270,000</b>
<b>Local/County Appropriations</b>		<b>\$57,472</b>	<b>\$58,792</b>	<b>\$109,509</b>		<b>\$83,426</b>	<b>\$83,426</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$327,472</b>	<b>\$328,792</b>	<b>\$379,509</b>		<b>\$353,426</b>	<b>\$353,426</b>

**Harnett County Aging - Volunteer Center  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7551.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	0	0	24,485		24,485	24,485
21-00	Group Insurance Expense	0	0	4,215		4,215	4,215
22-00	FICA Tax Expense	0	0	1,873		1,873	1,873
23-00	Retirement	0	0	1,200		1,200	1,200
23-01	Supplemental Retirement	0	0	490		490	490
26-08	Worker's Compensation	0	0	367		367	367
31-30	Community Education	2,000	2,000	2,000		2,000	2,000
55-12	Printing & Binding	400	400	400		400	400
58-01	Training & Meetings	300	300	300		300	300
58-14	Travel Admin	1,000	1,000	1,000		1,000	1,000
60-33	Materials & Supplies	200	200	200		200	200
60-47	Food & Provisions	200	200	200		200	200
60-53	Dues & Subscriptions	100	100	100		100	100
<b>Total Proposed Expenditure Budget</b>		<b>\$4,200</b>	<b>\$4,200</b>	<b>\$36,830</b>		<b>\$36,830</b>	<b>\$36,830</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Local/County Appropriations</b>		<b>\$4,200</b>	<b>\$4,200</b>	<b>\$36,830</b>		<b>\$36,830</b>	<b>\$36,830</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$4,200</b>	<b>\$4,200</b>	<b>\$36,830</b>		<b>\$36,830</b>	<b>\$36,830</b>

**Harnett County Aging - Nutrition For Elderly  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 110-7552.441</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
11-00	Salaries & Wages	39,512	39,512	40,699		40,699	40,699
12-00	Salaries & Wages-Part-time	34,505	34,505	34,505		35,540	35,540
	Home Delivered Meals Site Managers (5) - Shawtown, Johnsonville, Erwin, Lillington and Mamers						
21-00	Group Insurance Expense	5,924	5,924	7,370		7,370	7,370
22-00	FICA Tax Expense	5,662	5,662	5,832		5,832	5,832
23-00	Retirement	1,936	1,936	1,994		1,994	1,994
23-01	Supplemental Retirement	790	790	814		814	814
26-08	Worker's Compensation	1,110	1,110	1,144		1,144	1,144
31-01	Contributions	236	236	0		0	0
32-10	Recognition	1,200	1,200	1,200		1,200	1,200
33-45	Contracted Services	275,397	275,397	275,397		275,397	275,397
	Recurring:						
	Bateman - Caterer for Meals						
41-11	Telephone & Postage	1,135	1,135	1,135		1,135	1,135
44-21	Building & Equip Rent	20,412	20,412	20,412		20,412	20,412
	Recurring:						
	Computer Equipment Rent (L1387) 12 X \$34.28				412		
	Rent for Meal Sites - Coats				5,000		
	Rent for Meal Sites - Dunn				5,000		
	Rent for Meal Sites - Johnsonville				5,000		
	Rent for Meal Sites - Shawtown				5,000		
54-26	Advertising	300	300	300		300	300
55-12	Printing & Binding	400	400	400		400	400
58-01	Training & Meetings	500	500	500		500	500
58-14	Travel Admin	3,000	3,000	4,000		4,000	4,000
60-33	Materials & Supplies	2,000	2,000	2,000		2,000	2,000
60-47	Food & Provisions	300	300	300		300	300
60-49	Materials & Supplies Site	2,700	2,700	2,700		2,700	2,700
60-53	Dues & Subscriptions	0	0	40		40	40
64-27	Property Tax	27	27	24		24	24
74-75	Lease Expense	480	480	511		511	511
	Recurring:				511		
	First Citizens - Telephone Equipment Lease						
75-10	Interest Expense - Lease	56	56	29		29	29
	Recurring:				29		
	First Citizens - Telephone Equipment Interest						
<b>Total Proposed Expenditure Budget</b>		<b>\$397,582</b>	<b>\$397,582</b>	<b>\$401,306</b>		<b>\$402,341</b>	<b>\$402,341</b>

**Harnett County Aging - Nutrition For Elderly  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7552.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
<b>REVENUES</b>							
331.75-52	Aging Nutrition Home Community Care Block Grant	276,627	276,627	281,627		281,627	281,627
331.75-53	US Department of Agriculture-Nutrition	47,500	47,500	47,500		47,500	47,500
347.75-52	Nutrition Project Income	20,000	20,000	20,000		20,000	20,000
353.75-52	Donations - Elderly Nutrition	67	67	0		0	0
<b>Total Projected Revenues/Approp:</b>		<b>\$344,194</b>	<b>\$344,194</b>	<b>\$349,127</b>		<b>\$349,127</b>	<b>\$349,127</b>
<b>Local/County Appropriations</b>		<b>\$53,388</b>	<b>\$53,388</b>	<b>\$52,179</b>		<b>\$53,214</b>	<b>\$53,214</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$397,582</b>	<b>\$397,582</b>	<b>\$401,306</b>		<b>\$402,341</b>	<b>\$402,341</b>

**Harnett County Health  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7600.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	3,456,113	3,469,923	3,594,232		3,566,082	3,566,082
	New Position Request:					No	No
	Nutritionist II						
	Reclassification Request:					No	Yes
	Processing Assistant III to Processing Assistant IV						
21-00	Group Insurance Expense	519,446	521,546	581,216		581,216	581,216
22-00	FICA Tax Expense	264,393	265,449	274,959		272,803	272,803
23-00	Retirement	169,350	170,025	176,117		174,738	174,738
23-01	Supplemental Retirement	69,122	69,398	71,885		71,322	71,322
26-08	Worker's Compensation	51,842	51,842	53,913		53,491	53,491
30-04	Professional Services	6,500	13,303	8,000		8,000	8,000
32-26	Incentives	13,769	22,790	17,241		17,241	17,241
32-68	Board Members	2,240	2,240	2,240		2,240	2,240
32-77	Credit Card Processing	735	799	905		905	905
33-45	Contracted Services	745,726	830,246	919,768		899,768	899,768
	Recurring:						
	ABC Pediatrics - After hours Carolina Access				4,000		
	Affinity Health Care - Home Health Emergency Services				10,000		
	Betsy Johnson Hospital - Read GC cultures				1,500		
	Betsy Johnson Hospital - TB program chest x rays				3,300		
	Bio Terrorism Preparedness - Drill Training				1,100		
	Briggs, Dr. John - Sign orders for Home Health as needed				500		
	Briggs, Dr. John - TB medical consultant				2,743		
	Cumberland County Hospital High Risk Women's				9,600		
	Preventive Health						
	Dunn Erwin Medical Center (Dr. Lakshman Rao) - Backup				1,800		
	On site injections						
	Fluent Language Solutions - Professional telephone interpreting services				300		
	Interim Health Care - Lab/LPN emergency services				6,864		
	Interim Health Care - Part Time Phlebotomist				22,569		
	Medifax/Emdeon - Insurance billing				1,910		
	Mega Force - Part Time Clerical				15,660		
	Mega Force - Peer health educator				10,200		
	Patient Care Technologies - Well@home software				2,980		
	Patient Care Technologies - Maestro software				17,367		
	Physician Solutions - Physician backup during absence				13,949		
	Pitney Bowes Mail Machine - 4 X \$1,392.00				5,568		
	Phillips, John - Inspections - Restaurants				1,000		
	Sage - Maintenance on electronic billing				1,700		
	Sight & Sound - Immunization alarm monitoring				300		
	Stericycle - Bio medical waste pickup				10,300		

Department has been allocated \$899,768 on the items approved here

**Harnett County Health  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7600.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	UNC Chapel Hill - Maternal Serum				2,000		
	Waste Industries - Trash pickup				1,440		
	Xerox cost per copy - 12 x \$1,833.53				22,003		
	Unknown price charges/increases				11,056		
	Increased:						
	Beckman Coulter - Lab equipment service				3,197		
	Boyd, James - part-time pharmacist required				5,400		
	Briggs, Dr. John - Medical/Lab consultant, Family Planning				5,655		
	Dymond Speech - Speech therapy				10,500		
	Gray, Dr. Patrick - Provide Nurse Practioner services for prenatal clinic				84,900		
	HARTS - Transport non-medicaid clients				3,800		
	Horizon - Promise software				7,500		
	Jones, Allan - CPA - preparation of Home Health cost report				5,275		
	Mega Force - Interpreter service				38,392		
	Mega Force - Occupational Therapy Home Health patients				63,000		
	Ortho Diagnostics/Kodak - Maintenance on Kodak equipment				500		
	Regional Rehab - Physical therapy for Home Health patients				455,700		
	Rex Hospital - Mammography screening				400		
	New:						
	Briggs, Dr. John - STD Backup Physizian for FNP				42,000		
	CDP Inc - Computer services for Environmental Health				11,840		
41-11	Telecommunication & Postage	97,757	107,907	109,039		100,000	100,000
41-13	Utilities	34,323	34,323	34,498		32,000	32,000
43-16	Maintenance & Repair - Equipment	4,513	8,353	8,903		6,000	6,000
44-21	Building & Equipment Rent	34,908	36,418	38,790		38,790	38,790
	Recurring:						
	Computer Equipment Rent (L1186) 12 x \$343.78				4,125		
	Computer Equipment Rent (L1281) 12 x \$190.63				2,288		
	Computer Equipment Rent (L1295) 12 x \$94.06				1,129		
	Computer Equipment Rent (L1318) 12 x \$45.91				551		
	Computer Equipment Rent (L1368) 12 x \$137.75				1,653		
	Computer Equipment Rent (L1387) 12 x \$394.22				4,731		
	Computer Equipment Rent (L1409) 12 x \$136.78				1,642		
	Computer Equipment Rent (L1420) 12 x \$411.99				4,944		
	Computer Equipment Rent (L1439) 12 x \$755.85				9,071		
	Computer Equipment Rent (L1472) 12 x \$188.65				2,264		
	Computer Equipment Rent (L1506) 12 x \$33.60				404		
	Computer Equipment Rent (L1520) 12 x \$190.62				2,288		

**Harnett County Health  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7600.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	New:						
	Computer Equipment Rent - 2 laptops for Health Education & Communicable Disease - 12 x \$100				1,200		
	Building Rent for local Asthma Grant requirements				1,300		
	Building Rent for HIV/SISTA Grant requirements				1,200		
52-54	Insurance & Bonds	18,164	18,164	18,164		18,164	18,164
54-26	Advertising	5,000	6,113	6,375		5,000	5,000
55-12	Printing & Binding	12,363	23,990	12,414		12,414	12,414
58-01	Training & Meetings	29,315	40,715	29,280		29,280	29,280
58-14	Travel Admin.	199,890	244,107	237,727		225,000	225,000
60-33	Materials & Supplies	74,247	143,572	101,851		101,851	101,851
60-36	Uniforms	8,561	7,671	8,561		8,561	8,561
60-45	Drugs	143,042	135,163	143,451		143,451	143,451
60-46	Medical Supplies & Drugs	332,455	392,941	387,373		387,373	387,373
60-47	Food & Provisions	5,917	8,510	7,491		7,491	7,491
60-53	Dues & Subscriptions	7,614	7,564	7,862		7,862	7,862
	Recurring:						
	Facts & Comparisons				430		
	Pediatric Nursing				60		
	American Health Consultants (Contraceptive Technology update)				500		
	Daily Record				200		
	Lippincott, Williams & Wilkins				100		
	Progressive Business Publication (Good Stuff)				29		
	Home Health Line				467		
	Harnett County News				20		
	NC Alliance for Public Health Agencies (Home Health Clinical)				50		
	American Society for Colposcopy and Cervical Pathologists				165		
	Association of NC Boards of Health (National Association of County, City Health Officials)				525		
	National Association of Local Boards of Health				120		
	NC Association of Local Health Director and National				1,143		
	Homecare & Hospice of NC				2,200		
	National WIC Association				50		
	NC Division of Facility Services				350		
	Harnett County Medical & Dental Society				80		
	New:						
	Audio Digest Foundation				250		
	American Hospital Foundation				150		
	Angier Independent				20		
	Unknown price charges/increases				953		

**Harnett County Health  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7600.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
60-57	Miscellaneous Expense	1,250	1,325	1,250		1,250	1,250
64-25	Books & Publications	13,235	28,670	17,337		17,337	17,337
64-27	Property Tax	1,175	1,175	1,033		1,033	1,033
	Recurring:						
	First Citizens - Telephone Equipment Lease - Property Tax				1,033		
74-74	Capital Outlay	0	6,486	0		0	0
74-75	Lease Expense	21,772	21,772	23,182		23,182	23,182
	Recurring:						
	First Citizens - Telephone Equipment Lease				23,182		
75-10	Interest Expense - Lease	2,530	2,530	1,309		1,309	1,309
	Recurring:						
	First Citizens - Telephone Equipment Interest				1,309		
	<b>Total Proposed Expenditure Budget</b>	<b>\$6,347,267</b>	<b>\$6,695,030</b>	<b>\$6,896,366</b>		<b>\$6,815,154</b>	<b>\$6,815,154</b>

**Harnett County Health  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7600.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
<b>REVENUES</b>							
331.76-01	Women Infants & Children Program	427,623	441,601	441,601		441,601	441,601
331.76-02	Breast & Cervical	0	0	0		0	0
331-76-03	HIV/STD Prevention	12,000	30,667	40,000		40,000	40,000
	HIV Risk Reduction				12,000		
	HIV SISTA (Sisters Informings Sisters on Topics about Aids)				28,000		
331.76-05	Health Promotion	21,011	20,410	20,410		20,410	20,410
331.76-06	Bioterrorism Preparedness	54,607	54,607	49,146		49,146	49,146
331.76-11	Immunization	34,330	34,330	34,330		34,330	34,330
331.76-12	Family Planning	94,515	106,317	101,989		101,989	101,989
331.76-13	Child Health	118,599	118,599	118,677		118,677	118,677
332.76-14	Maternal Health	11,302	11,302	11,302		11,302	11,302
331.76-15	Child Service Coordination	25,031	25,031	25,031		25,031	25,031
331.76-17	Tobacco Prevention	0	0	0		0	0
331.76-18	Summer Food Service	708	968	968		968	968
331.76-19	Temporary Assistance to Needy Families - Birth Prevention	12,161	12,161	12,161		12,161	12,161
331.76-20	Pandemic Influenza	0	20,000	0		0	0
331.76-21	Local Asthma Effort	0	13,000	2,000		2,000	2,000
334.76-02	Food & Lodging	7,500	10,601	7,500		7,500	7,500
334.76-03	State Aid	29,743	75,740	86,737		86,737	86,737
334.76-04	Environmental Health	6,000	6,000	6,000		6,000	6,000
334.76-05	Lead Poison Prevention	400	500	0		0	0
334.76-06	Tuberculosis Program	31,226	31,226	31,226		31,226	31,226
334.76-09	Tuberculosis Medical Services	2,743	2,743	2,743		2,743	2,743
334.76-12	Sexually Transmitted Diseases - State	500	500	500		500	500
334.76-13	General Communicable Diseases	4,001	4,001	4,001		4,001	4,001
334.76-15	Healthy Carolinians	0	11,743	0		0	0
334.76-19	Well Regulation Program	0	40,000	0		0	0
345.10-12	Medicaid Cost Settlement - Health	55,000	55,000	100,000		100,000	100,000
345.10-15	3rd Party Medicaid	527,425	527,930	572,425		624,425	624,425
345.16-00	Family Planning - Clinic	35,000	35,000	35,000		35,000	35,000
345.17-00	Home Health	2,500,000	2,500,000	2,575,000		2,575,000	2,575,000
345.18-00	Environmental	280,000	274,000	274,000		274,000	274,000
345.19-00	Miscellaneous Patient Fees	116,500	116,500	108,500		108,500	108,500
345.30-01	Sales & Services - Food & Lodging	5,000	11,000	11,000		11,000	11,000

**Harnett County Health  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7600.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
345.30-02	Well Program Fees	0	5,000	0		0	0
353.76-04	Precepting Interns	500	500	500		500	500
353.76-05	Health Department	0	2,500	2,500		2,500	2,500
353.76-06	Health Check Project	33,873	33,873	33,873		33,873	33,873
353.76-09	Susan G. Komen Race for the Cure	0	7,897	3,948		3,948	3,948
<b>Total State &amp; Federal Revenues</b>		894,000	1,072,047	996,322		996,322	996,322
<b>Total Sales &amp; Service, Other Revenues</b>		3,553,298	3,569,200	3,716,746		3,768,746	3,768,746
<b>Local/County Appropriations</b>		1,899,969	2,053,783	2,183,298		2,050,086	2,050,086
<b>Total Budgeted Revenues/Appropriations:</b>		<b>\$6,347,267</b>	<b>\$6,695,030</b>	<b>\$6,896,366</b>		<b>\$6,815,154</b>	<b>\$6,815,154</b>

**Harnett County Mental Health  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7690.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
31-20	Sandhills Mental Health	199,679	199,679	199,679		199,679	199,679
31-21	Alcoholic Beverage Control	6,000	6,000	6,000		6,000	6,000
31-23	Jolly Day Camp	1,800	1,800	1,800		1,800	1,800
31-24	Jolly Day Camp Director	600	600	600		600	600
31-25	Special Olympics	2,200	2,200	2,200		2,200	2,200
<b>Total Proposed Expenditure Budget</b>		<b>\$210,279</b>	<b>\$210,279</b>	<b>\$210,279</b>		<b>\$210,279</b>	<b>\$210,279</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Sales &amp; Svce, Other Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Local/County Appropriations</b>		<b>\$210,279</b>	<b>\$210,279</b>	<b>\$210,279</b>		<b>\$210,279</b>	<b>\$210,279</b>
<b>Total Budgeted Revenues/Approp:</b>		<b>\$210,279</b>	<b>\$210,279</b>	<b>\$210,279</b>		<b>\$210,279</b>	<b>\$210,279</b>

**Harnett County Social Services  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7700-441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	5,783,352	5,783,352	6,050,096		5,919,796	5,919,796
	New Position Request:						
	Foreign Language Interpreter II, Grade 63					No	No
	Income Maintenance Caseworker I, Grade 61 (Food Stamp)					No	No
	Income Maintenance Caseworker I, Grade 61 (Children's Medicaid)					No	No
	Social Worker II, Grade 67 (Facilitator)					No	No
	Social Worker II, Grade 67 (SA In-Home)					No	No
	Income Maintenance Worker III (Adult Medicaid), Grade 65					No	No
	Accounting Clerk (Children's Services), Grade 59					No	No
	Salary Reclassification Request:						
	Social Worker II to Social Worker III (two positions)					No	No
12-00	Salaries & Wages Part-time	71,824	71,824	183,036		171,527	171,527
21-00	Group Insurance Expense	935,144	935,144	1,039,021		1,039,021	1,039,021
22-00	FICA Tax Expense	447,921	447,921	477,255		465,986	465,986
23-00	Retirement	283,384	283,384	296,455		290,070	290,070
23-01	Supplemental Retirement	115,667	115,667	121,002		118,396	118,396
26-08	Worker's Compensation	87,828	87,828	93,579		91,370	91,370
30-03	Document Fees	5,000	5,000	5,000		5,000	5,000
30-04	Professional Fees	22,000	22,000	25,000		22,000	22,000
32-68	Board Members	3,500	3,500	3,500		3,500	3,500
33-45	Contracted Services:	93,400	93,400	92,449		92,449	92,449
	Recurring:						
	Maximus Inc. - Financial software				1,900		
	Pitney Bowes Mail Machine - 4 X \$1,956				7,824		
	Westlaw - On Line Legal reference - Cost shared with Legal Services				3,498		
	Xerox cost per copy - 12 X \$6,602.23				79,227		
41-11	Telecommunications & Postage	102,000	102,000	102,000		95,000	95,000

**Harnett County Social Services  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7700-441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
44-21	Building & Equipment Rent	74,789	74,789	77,264			
	Recurring:						
	Computer Equipment Rent (L1186) 12 x \$1528.39				18,341	18,341	18,341
	Computer Equipment Rent (L1200) 12 x 302.84				3,635	3,635	3,635
	Computer Equipment Rent (L1224) 12 x \$97.63				1,172	1,172	1,172
	Computer Equipment Rent (L1225) 12 x \$553.04				6,637	6,637	6,637
	Computer Equipment Rent (L1242) 12 x \$455.75				5,469	5,469	5,469
	Computer Equipment Rent (L1281) 12 x \$137.10				1,646	1,646	1,646
	Computer Equipment Rent (L1368) 12 x \$451.42				5,418	5,418	5,418
	Computer Equipment Rent (L1387) 12 x \$1,182.47				14,190	14,190	14,190
	Computer Equipment Rent (L1422) 12 x \$342.47				4,110	4,110	4,110
	Computer Equipment Rent (L1487) 12 x \$41.19				495	495	495
	Computer Equipment Rent (L1499) 12 x \$184.18				2,211	2,211	2,211
	Computer Equipment Rent (L1521) 12 x \$705.62				8,468	8,468	8,468
	New:						0
	Computer Equipment Rent - 7 Dell computers for new staff if approved				3,600	0	0
	Computer Equipment Rent - 48 port hub - 12 x \$156 This hub will be used to connect computers & phone system into the LAN				1,872	0	0
54-26	Advertising	1,500	1,500	1,000		1,000	1,000
55-12	Printing & Binding	6,694	6,694	6,200		6,200	6,200
58-01	Training & Meetings	7,635	7,635	7,535		7,535	7,535
58-14	Travel Admin	4,500	4,500	6,500		6,500	6,500
58-15	Travel Services	70,000	70,000	65,000		65,000	65,000
58-16	Travel Income Maintenance Case Workers	7,000	7,000	4,000		4,000	4,000
60-31	Gas, Oil & Auto Supplies	20,000	20,000	35,000			
	Recurring:						
	Gas for 10 County vehicles assigned to DSS				26,000	26,000	26,000
	General car maintenance				4,000	4,000	4,000
	New:						
	Gas for two additional vehicles requested in capital outlay				5,000	0	0
60-33	Materials & Supplies	89,442	89,442	90,000		90,000	90,000
60-53	Dues & Subscriptions	1,935	1,935	2,075		2,075	2,075
60-57	Miscellaneous Expense	500	500	500		500	500
64-27	Property Tax	1,854	1,854	1,630		1,630	1,630

**Harnett County Social Services  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 110-7700-441</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
74-74	Capital Outlay Equipment	58,550	58,550	440,000			
	Imaging Project - This project will assist the agency with managing files electronically in an effort to reduce off-site storage				400,000	0	0
	Ford Escape (2) - transport staff and clients				40,000	0	0
74-75	Lease Expense	34,355	34,355	36,581		36,581	36,581
	Recurring: First Citizens - Telephone Equipment Lease				36,581		
74-76	Lease-Other Financing Use						
75-10	Interest Expense-Lease	3,992	3,992	2,065		2,065	2,065
	Recurring: First Citizens - Telephone Equipment Interest				2,065		
	<b>Total Proposed Expenditure Budget - Social Services</b>	<b>\$8,333,766</b>	<b>\$8,333,766</b>	<b>\$9,263,743</b>		<b>\$8,638,993</b>	<b>\$8,638,993</b>

**Harnett County Social Services - Public Assistance  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7710-441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
80-10	Work First	126,000	126,000	126,000		126,000	126,000
	Recurring:						
	Psychological Services						
	Drug Education and Substance Services						
	Drug Testing						
	NC Employment Security Commission						
	HARTS Transportation Services						
	Miscellaneous Work First Services/Activities						
80-15	Work First - Emergency Asst.	5,000	5,000	5,000		5,000	5,000
80-16	Domestic Violence	23,592	25,887	25,887		25,887	25,887
80-20	Work First County Issued	10,000	10,000	10,000		10,000	10,000
80-25	Medical Transportation	175,000	175,000	175,000		175,000	175,000
80-30	Food Stamp Emp. & Training	8,000	8,000	8,000		8,000	8,000
80-35	Adoption IV-B Vendor	55,000	55,000	55,000		55,000	55,000
80-36	Adoption IV-E Vendor	18,000	18,000	20,000		20,000	20,000
80-40	Professional Services	15,000	15,000	80,020		80,020	80,020
80-43	CAP-C Services	4,000	4,000	6,366		6,366	6,366
80-45	Contracted Services	199,024	199,024	200,000		200,000	200,000
	Recurring:						
	Adult Day Care Services for the elderly				47,393		
	Increased:						
	In Home Aid Services for elderly & disabled, estimated				152,607		
80-50	Day Care - Subsidy	5,104,457	5,398,845	5,067,309		5,067,309	5,067,309
80-55	Day Care Special Needs	49,795	49,795	49,795		49,795	49,795
80-58	Day Care UCP	0	0	0		0	0
80-60	Day Care Smart Start	0	600,000	0		0	0
80-65	Title IV-E Foster Care	350,000	350,000	350,000		350,000	350,000
	Fiscal Year 2008 - 2009 State Proposal:						
	Proposed is an increase in the Foster Care Standard Board rate. Ages 0 to 5 would increase from \$390 to \$475; ages 6 to 12 from \$440 to \$581; ages 13 to 18 from \$490 to \$634. Title IV-E Foster Care and State Foster Care expenditures would increase for the new year if mandated by the State. Also included in the rate structure proposal is a uniform rate for all children placed in residential facilities. This will impact the budget, as the County would be responsible for payment to these agencies in addition to the state payments to complete the facility rate. These rates are as follows: Ages 0 to 5 \$4,279; ages 6 to 12 \$4,437 and ages 13 to 18 \$4,516.						
80-70	State Foster Care	220,000	220,000	220,000		220,000	220,000

**Harnett County Social Services - Public Assistance  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 110-7710-441</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
80-71	Title IV-E Waiver	75,550	75,550	0		0	0
80-72	TEA-Foster Care	0	0	0		0	0
80-75	Special Services - Foster Care	8,000	8,000	8,000		8,000	8,000
80-80	Links - Independent Living	5,000	8,000	8,000		8,000	8,000
80-85	Progress Energy Neighbor	16,039	6,606	6,288		6,288	6,288
80-90	Crisis Intervention	192,288	310,009	168,191		168,191	168,191
80-93	Crisis Intervention - State	0	0	0		0	0
80-95	Share the Warmth	3,400	746	818		818	818
83-10	Special Assistance for Adults & Special Assistance for Disabled	1,080,000	1,080,000	1,140,000		1,140,000	1,140,000
83-15	Food Stamp Issuance - Electronic Benefits Transfer	32,716	32,716	30,000		30,000	30,000
83-20	Medicaid	4,800,000	4,800,000	3,225,000		3,125,000	3,125,000
83-25	Adoption Assistance IV-B	85,000	85,000	85,000		85,000	85,000
83-30	Adoption Assistance IV-E	145,000	145,000	156,000		156,000	156,000
83-31	Guardianship Assistance IV-E W	6,350	6,350	6,350		6,350	6,350
83-35	Temporary Assistance for Needy Families	5,000	5,000	5,000		5,000	5,000
83-40	Special Assistance for the Blind	6,000	6,000	10,800		10,800	10,800
84-10	Clothing Allowance	20,000	20,000	20,000		20,000	20,000
84-15	Foster Care - Other Payments	8,000	8,000	8,000		8,000	8,000
84-20	Foster Care - County Payments	20,000	20,000	20,000		20,000	20,000
84-25	County Assistance	2,500	2,500	2,500		2,500	2,500
84-30	Public Assistance Refund	0	0	0		0	0
84-35	World Changers	20,000	20,000	25,000		25,000	25,000
88-10	Specialized Foster Care	0	0	0		0	0
88-15	Special Needs Adoption	0	127,148	0		0	0
88-20	Work First Transportation	12,706	11,857	0		0	0
88-30	Adoption Incentive Fund	0	0	0		0	0
88-35	Links Special	15,000	15,000	15,000		15,000	15,000
88-40	Foundation for Carolinas	0	0	0		0	0
88-45	Family Caregivers	3,000	2,213	0		0	0
88-50	Drug Endangered Children	0	0	0		0	0
88-55	Work First Demonstration	0	37,500	0		0	0
89-02	Job Loss Crisis Fund	0	0	0		0	0
89-10	South River Electric	0	10	0		0	0
89-20	Central Electric Donations	0	2,532	0		0	0
89-30	Fuel Fund Donations	0	146	0		0	0
89-40	General Agency Donations	0	316	0		0	0
89-50	Elderly Assistance Donations	0	2,253	0		0	0
89-60	Foster Care Donations	0	1,367	0		0	0
89-70	Christmas Cheer	0	522	0		0	0
	<b>Total Proposed Expenditures - Public Assistance</b>	<b>\$12,924,417</b>	<b>\$14,099,892</b>	<b>\$11,338,324</b>		<b>\$11,238,324</b>	<b>\$11,238,324</b>
	<b>Total Expenditures - Both Programs</b>	<b>\$21,258,183</b>	<b>\$22,433,658</b>	<b>\$20,602,067</b>		<b>\$19,877,317</b>	<b>\$19,877,317</b>

**Harnett County Social Services  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7700-441	Line Item Description	FY 2006 - 2007 Original Budget	FY 2006 - 2007 Adjusted Budget	FY 2007 - 2008 Department Request	Request Detail	Budget Officer Recommended	Board Approved
<b>REVENUES</b>							
330.77-01	Social Services Admin	5,526,000	5,674,429	5,820,880		5,920,880	5,920,880
330.77-02	Vendor Payments	54,750	54,750	56,250		56,250	56,250
330.77-03	Foster Care IV-E	287,000	287,000	287,000		287,000	287,000
330.77-04	Day Care Subsidy	5,104,457	5,448,640	5,117,104		5,117,104	5,117,104
330.77-05	Day Care Smart Start	0	600,000	0		0	0
330.77-06	Links Special	15,000	15,000	15,000		15,000	15,000
330.77-07	IV-E Waiver	32,400	32,400	0		0	0
330.77-08	Medical Transportation	149,000	149,000	175,000		175,000	175,000
331.77-05	Specialized Foster Care	0	0	0		0	0
331.77-06	Mid Carolina Council of Government	128,000	128,000	128,000		128,000	128,000
331.77-07	County Issued - Work First	10,000	10,000	10,000		10,000	10,000
331.77-09	Family Caregiver Support	3,000	2,213	0		0	0
331.77-13	Work First Demonstration	0	0	0		0	0
334.77-02	Foster Care - State Foster Home Funds	110,000	110,000	110,000		110,000	110,000
334.77-03	Special Needs Adoption	0	0	0		0	0
334.77-04	Work First Transportation	12,706	11,857	0		0	0
334.77-05	SAB Equalization	0	0	75		75	75
349.10-00	Adoption Pre-Placement Fees	1,300	1,300	1,300		1,300	1,300
349.20-00	Adoption Report to the Court	1,800	1,800	2,800		2,800	2,800
349.30-00	3rd Party Community Alternatives Program for Children & At-Risk	39,400	39,400	50,000		50,000	50,000
349.40-00	NC Health Choice	25,000	25,000	25,000		25,000	25,000
353.06-00	Social Services	0	4,172	0		0	0
354.10-00	Food Stamp Refunds	15,000	15,000	15,000		19,000	19,000
354.14-00	Public Assistance Refund	40,000	40,000	40,000		45,000	45,000
354.15-00	Aid to Families with Dependent Children Collections IV-D	500	500	500		500	500
354.16-00	Foster Care IV-D	20,000	20,000	20,000		24,000	24,000
356.10-00	Hospital (DSS Employee)	25,000	25,000	25,000		25,000	25,000
362.00-00	In-Home Study	400	400	400		400	400
<b>Total State &amp; Federal Revenues</b>		<b>\$11,432,313</b>	<b>\$12,695,861</b>	<b>\$11,899,309</b>		<b>\$12,012,309</b>	<b>\$11,819,234</b>
<b>Total Sales &amp; Svce, Other Revenues</b>		<b>\$168,400</b>	<b>\$172,572</b>	<b>\$180,000</b>		<b>\$193,000</b>	<b>\$193,000</b>
<b>Local/County Appropriations</b>		<b>\$9,657,470</b>	<b>\$9,565,225</b>	<b>\$8,522,758</b>		<b>\$7,672,008</b>	<b>\$7,865,083</b>
<b>Total Budgeted Revenues/Approp:</b>		<b>\$21,258,183</b>	<b>\$22,433,658</b>	<b>\$20,602,067</b>		<b>\$19,877,317</b>	<b>\$19,877,317</b>

**Harnett County Veteran's Services  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7800-441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	107,559	108,694	119,133		119,133	119,133
	Special Salary Adjustment: Veteran's Services Specialist					No	No
21-00	Group Insurance Expense	17,516	17,516	20,107		20,107	20,107
22-00	FICA Tax Expense	8,228	8,315	9,114		9,114	9,114
23-00	Retirement	5,270	5,270	5,838		5,838	5,838
23-01	Supplemental Retirement	2,151	2,151	2,383		2,383	2,383
26-08	Worker's Compensation	1,613	1,613	1,787		1,787	1,787
33-45	Contracted Services	803	803	1,005		1,005	1,005
	Increased: Xerox cost per copy - 12 x \$83.68						
41-11	Telephone & Postage	2,480	2,480	2,480		2,480	2,480
44-21	Bldg. & Equipment Rent	8,428	8,428	1,821		1,821	1,821
	Recurring:						
	Computer Equipment Rent (L1242) 12 x \$62.39				749		
	Computer Equipment Rent (L1387) 12 x \$35.83				430		
	Computer Equipment Rent (L1472) 12 x \$53.47				642		
55-12	Printing & Binding	750	750	750		750	750
58-01	Training & Meetings	800	820	900		900	900
	Registration fees for two state training conferences and one national training conference						
58-14	Travel Admin	4,000	4,557	4,750		4,750	4,750
	Travel to required training to maintain accreditation through Department of Veterans Affairs and home visits for homebound veterans and widows						
60-33	Materials & Supplies	2,000	5,048	3,000		3,000	3,000
60-53	Dues & Subscriptions	200	200	500		500	500
60-57	Miscellaneous Expense	250	250	250		250	250
74-74	Capital Outlay - Equipment	16,000	12,375	0		0	0
	<b>Total Proposed Expenditure Budget</b>	<b>\$178,048</b>	<b>\$179,270</b>	<b>\$173,818</b>		<b>\$173,818</b>	<b>\$173,818</b>

**REVENUES**

334.78-01	Veterans Services	2,000	2,000	2,000		2,000	2,000
	<b>Total Projected Revenues/Approp:</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>		<b>\$2,000</b>	<b>\$2,000</b>
	<b>Local/County Appropriations</b>	<b>\$176,048</b>	<b>\$177,270</b>	<b>\$171,818</b>		<b>\$171,818</b>	<b>\$171,818</b>
	<b>Total Projected Revenues/Approp:</b>	<b>\$178,048</b>	<b>\$179,270</b>	<b>\$173,818</b>		<b>\$173,818</b>	<b>\$173,818</b>

**Harnett County - Youth Services - Restitution  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7930.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	51,885	53,145	54,244		54,244	54,244
12-00	Salaries & Wages - Part-time	0	6,800	8,000		8,240	8,240
21-00	Group Insurance Expense	9,568	10,483	12,054		12,054	12,054
22-00	FICA Tax Expense	3,969	4,997	4,780		4,780	4,780
23-00	Retirement	2,542	2,592	2,658		2,658	2,658
23-01	Supplemental Retirement	1,038	1,038	1,085		1,085	1,085
26-08	Worker's Compensation	778	1,000	937		937	937
30-04	Professional Services	0	5,938	7,612		7,612	7,612
32-38	Restitution Services	10,000	14,000	10,000		10,000	10,000
32-61	JCPC Administrative	0	3,998	3,270		3,270	3,270
32-82	Return of Unspent Grant	0	2,911	0		0	0
33-45	Contracted Services	340	340	336		336	336
	Recurring:						
	Background Investigations - Criminal background checks				100		
	Xerox cost per copy - 12 x \$19.62				236		
35-06	Restitution/Program Paid	3,000	5,425	3,000		3,000	3,000
41-11	Telecommunication & Postage	1,600	1,600	1,800		1,800	1,800
	Telephone Equipment Rent (L224) 12 x \$31.16				374		
	Telephone & Postage				1,426		
43-16	Maintenance & Repair - Equipment	300	300	100		100	100
44-21	Building & Equip Rent	3,200	3,200	3,200		3,200	3,200
	Recurring:						
	Office Space - Dr. J.K. Williford 2 x \$1,600 - 10 payments paid from General Services				3,200		
52-54	Insurance & Bonds	205	205	210		210	210
54-26	Advertising	50	50	50		50	50
55-12	Printing & Binding	800	800	200		200	200
58-01	Training & Meetings	300	300	500		500	500
58-14	Travel Admin.	300	300	300		300	300
60-31	Gas, Oil & Auto Supplies	4,000	4,000	4,000		4,000	4,000
60-33	Materials & Supplies	2,192	2,192	650		650	650
60-36	Uniforms	300	300	300		300	300
60-37	Restitution Program & Supplies	900	900	500		500	500
60-47	Food & Provisions	500	500	500		500	500
60-53	Dues & Subscriptions	150	150	150		150	150
60-57	Miscellaneous Expense	50	50	25		25	25
74-74	Capital Outlay - Equipment	16,000	0	18,000		0	0
	New van						
<b>Total Proposed Expenditure Budget</b>		<b>\$113,967</b>	<b>\$127,514</b>	<b>\$138,461</b>		<b>\$120,701</b>	<b>\$120,701</b>

**Harnett County - Youth Services - Restitution  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7930.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
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**REVENUES**

331.79-01	Juvenile Crime Prevention Council Administrative (No local match)	0	3,998	3,270		3,270	3,270
331.41-02	Community Based Alternatives Court Psychologist (10% match)	0	5,398	6,920		6,920	6,920
331.77-02	Community Based Alternatives Juvenile Restitution (10% match)	99,000	90,000	92,000		81,908	81,908
354.12-00	Restitution	10,000	10,000	10,000		14,000	10,000
<b>Total Projected Revenues/Approp:</b>		\$109,000	\$109,396	\$112,190		\$106,098	\$102,098
<b>Local/County Appropriations</b>		\$4,967	\$18,118	\$26,271		\$14,603	\$18,603
<b>Total Projected Revenues/Approp:</b>		<b>\$113,967</b>	<b>\$127,514</b>	<b>\$138,461</b>		<b>\$120,701</b>	<b>\$120,701</b>

**Harnett County Youth Services - One-on-One  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7931.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	36,688	36,688	37,809		37,809	37,809
21-00	Group Insurance Expense	5,780	5,780	6,675		6,675	6,675
22-00	FICA Tax Expense	2,807	2,807	2,892		2,892	2,892
23-00	Retirement	1,798	1,798	1,853		1,853	1,853
23-01	Supplemental Retirement	734	734	756		756	756
26-08	Worker's Compensation	550	550	567		567	567
33-45	Contracted Services	150	150	150		150	150
	Recurring:						
	Background Investigations - Criminal background checks				150		
41-11	Telecommunication & Postage	1,000	1,000	1,000		1,000	1,000
	Telephone equipment rent (L1224) 12 x \$31.15				374		
	Telephone & Postage				626		
43-16	Maintenance & Repair - Equipment	50	50	50		50	50
52-54	Insurance & Bonds	225	225	225		225	225
54-26	Advertising	25	25	25		25	25
55-12	Printing & Binding	250	250	150		150	150
58-01	Training & Meetings	200	200	175		175	175
58-14	Travel Admin.	600	600	500		500	500
60-31	Gas, Oil & Auto Supplies	200	200	100		100	100
60-33	Materials & Supplies	600	600	500		500	500
60-47	Food & Provisions	25	25	25		25	25
60-53	Dues & Subscriptions	100	100	100		100	100
60-57	Miscellaneous Expense	25	25	25		25	25
60-58	Participant Supplies	2,700	2,700	2,700		2,700	2,700
74-74	Capital Outlay - Equipment	0	0	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$54,507</b>	<b>\$54,507</b>	<b>\$56,277</b>		<b>\$56,277</b>	<b>\$56,277</b>

**REVENUES**

334.77-01	One-on-One Grant	33,000	33,000	33,000		33,000	33,000
353.09-00	One-on-One Contributions/Donations	1,350	1,350	1,350		1,350	1,350
<b>Total Projected Revenues/Approp:</b>		<b>\$34,350</b>	<b>\$34,350</b>	<b>\$34,350</b>		<b>\$34,350</b>	<b>\$34,350</b>
<b>Local/County Appropriations</b>		<b>\$20,157</b>	<b>\$20,157</b>	<b>\$21,927</b>		<b>\$21,927</b>	<b>\$21,927</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$54,507</b>	<b>\$54,507</b>	<b>\$56,277</b>		<b>\$56,277</b>	<b>\$56,277</b>

**Harnett County Human Services Appropriations  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-7999.441	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
31-37	Beacon Rescue Mission	10,000	10,000	10,000		10,000	10,000
31-47	Johnston-Lee-Harnett Community Action	5,000	5,000	5,000		5,000	5,000
31-63	Mid Carolina	20,000	20,000	20,000		20,000	20,000
	Per Capita Contribution 4 X \$5,000						
31-64	Mid Carolina Council of Government	6,000	6,098	6,100		6,100	6,100
	Rural Transportation Planning Organization (Local Match)						
31-65	Red Cross	1,500	1,500	1,500		1,500	1,500
31-66	Habitat for Humanity	15,000	15,000	15,000		15,000	15,000
31-71	Safe Crisis	30,000	30,000	30,000		30,000	30,000
31-80	Lee County (Hillcrest Youth Shelter)	39,000	39,000	39,000		39,000	39,000
31-82	Senior Citizens	54,000	54,000	54,000		54,000	
	Dunn Senior Center				6,000		8,000
	Coats Senior Center				6,000		8,000
	Erwin Senior Center				6,000		8,000
	Lillington Prime Time Club				6,000		8,000
	Golden Adventures (Johnsonville)				6,000		8,000
	Angier Senior Center				6,000		8,000
	North Harnett Seniors				6,000		8,000
	Shawtown				6,000		8,000
	Olivia				6,000		8,000
31-83	South Eastern NC Radio Reading Service	2,000	2,000	2,000		2,000	2,000
31-85	Community Center	6,000	17,423	6,000		6,000	6,000
	Shawtown Community Building				2,000		
	Johnsonville Community Center				2,000		
	Bunnlevel Community Building (Bunnlevel Ruritan)				2,000		
31-93	Second Harvest Food Bank	0	0	0		0	0
32-09	Cameron Boys Camp	0	14,600	29,200		0	0
32-10	Western Harnett Overhills Area PTO Thrift Store	0	495	0		0	0
35-11	Buddy Backpack Program	0	0	4,000		2,000	2,000
35-12	Coats Senior	0	0	15,000		0	0
	<b>Total Proposed Expenditure Budget</b>	<b>\$188,500</b>	<b>\$215,116</b>	<b>\$236,800</b>		<b>\$190,600</b>	<b>\$208,600</b>

**REVENUES**

331.77-10	Lee County (Hillcrest Youth Shelter) 10% Local Match	35,100	35,100	35,100		35,100	35,100
334.58-02	Cameron Boys Camp	0	14,600	29,200		0	0
	<b>Total Projected Revenues/Approp:</b>	<b>\$35,100</b>	<b>\$49,700</b>	<b>\$64,300</b>		<b>\$35,100</b>	<b>\$35,100</b>
	<b>Local/County Appropriations</b>	<b>\$153,400</b>	<b>\$165,416</b>	<b>\$172,500</b>		<b>\$155,500</b>	<b>\$173,500</b>
	<b>Total Projected Revenues/Approp:</b>	<b>\$188,500</b>	<b>\$215,116</b>	<b>\$236,800</b>		<b>\$190,600</b>	<b>\$208,600</b>

**Harnett County Library  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-8100-450	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	447,131	451,081	487,641		487,641	487,641
	New Position Request:						
	Circulation Assistant, Grade 57					No	No
12-00	Salaries & Wages - Part-time	31,242	52,827	60,684		52,505	52,505
21-00	Group Insurance Expense	70,594	70,594	82,103		82,103	82,103
22-00	FICA Tax Expense	36,596	38,811	42,086		41,321	41,321
23-00	Retirement	21,909	21,909	23,894		23,894	23,894
23-01	Supplemental Retirement	8,943	8,943	9,753		9,753	9,753
26-08	Worker's Compensation	7,176	7,551	8,252		8,102	8,102
30-04	Professional Services	450	450	450		450	450
30-05	Court Costs-Collections	500	500	500		500	500
32-68	Board Members	1,000	1,000	1,000		1,000	1,000
32-78	Special Programs	3,500	6,306	3,500		3,500	3,500
33-45	Contracted Services	50,844	65,844	56,323		56,323	56,323
	Recurring:						
	Milner - Microfiche Reader/Printer Maintenance				1,000		
	Filter maintenance for County & Municipal Libraries				3,550		
	Xerox color cost per copy - 20,000 x \$.1025				2,050		
	Xerox color/black & white cost per copy - 12 X \$46.59				560		
	Xerox cost per copy - 12 x \$239.76				2,878		
	Increased:						
	Vubis Software Maintenance				42,507		
	GBC - Laminator Maintenance				900		
	New:						
	Xerox copier for Coats				2,878		
41-11	Telephone & Postage	24,666	24,666	34,100		34,100	34,100
	ITS				1,550		
	Postage				6,384		
	Wan to all municipals w/80% E-Rate Funding				23,050		
	Telephone Equipment Rent (L1224) 12 x \$259.64				3,116		
41-13	Utilities	27,540	27,540	30,140		30,140	30,140
	Main Branch - water (Turlington Building, \$600)				2,040		
	Anderson Creek - light bill				4,800		
	NC Natural Gas				3,000		
	Progress Energy				19,900		
	Atlantic Coast Contracting				400		

**Harnett County Library  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-8100-450	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
44-21	Building & Equipment Rent	15,427	15,602	32,545			
	Recurring:						
	Computer Equipment Rent (L1186) 12 x \$100.18				1,203	1,203	1,203
	Computer Equipment Rent (L1281) 12 x \$108.88				1,307	1,307	1,307
	Computer Equipment Rent (L1368) 12 x \$352.95				4,236	4,236	4,236
	Computer Equipment Rent (L1387) 12 x \$302.93				3,636	3,636	3,636
	Computer Equipment Rent (L1472) 12 x \$268.44				3,222	3,222	3,222
	Computer Equipment Rent (L1487) 12 x \$168.35				2,021	2,021	2,021
	Ed Turlington - Building Rent - 21 E. Harnett - 12 x \$800 (Moved from Public Building's budget)				9,600	9,600	9,600
	New:						
	Computer Equipment Rent - PCS added to lease (15) that we own) - 12 x \$610				7,320	2,320	2,320
54-26	Advertising	150	150	150		150	150
55-12	Printing & Binding	2,500	2,500	2,500		2,500	2,500
58-01	Training & Meetings	2,000	2,000	2,000		2,000	2,000
58-14	Travel Admin	5,000	5,299	5,000		5,000	5,000
60-31	Gas, Oil & Auto Supplies	1,500	1,500	1,500		1,500	1,500
60-33	Materials & Supplies	26,600	26,425	29,000		29,000	29,000
	Recurring materials and supplies				26,000		
	Upfitting Turlington building				3,000		
60-50	Audio Visuals	6,000	6,000	6,000		6,000	6,000
60-53	Dues & Subscriptions	1,335	1,335	1,935		1,935	1,935
	New:						
	Chambers				600		
	Recurring:						
	NC Library Association				835		
	NC Public Library Directory Association				150		
	American Library Association				250		
	GEAC Library Users Group				100		
64-24	Electronic Resources	15,600	15,600	16,000		16,000	16,000
	Recurring:						
	Interlibrary loan and Foreign Language fees				1,500		
	ITS Marc Cataloging Access				4,000		
	DVACCESS/ Ancestry.com databases				10,500		
64-25	Books & Publications	92,000	92,000	95,000		95,000	95,000
64-27	Property Tax	0	0	0		0	0
74-74	Capital Outlay	0	0	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$900,203</b>	<b>\$946,433</b>	<b>\$1,032,056</b>		<b>\$1,017,962</b>	<b>\$1,017,962</b>

**Harnett County Library  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-8100-450	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
<b>REVENUES</b>							
331.81-01	NC State Aid	183,737	180,322	180,322		180,322	180,322
331.81-02	Easy Library Services Technology Act Grant	0	15,000	0		0	0
348.10-00	Copy Fees Library	11,000	11,000	11,000		11,000	11,000
348.20-00	Fines-Library	10,000	10,000	10,000		10,000	10,000
353.07-00	Library - Donations	2,000	2,000	2,000		2,000	2,000
<b>Total Projected Revenues/Approp:</b>		<b>\$206,737</b>	<b>\$218,322</b>	<b>\$203,322</b>		<b>\$203,322</b>	<b>\$203,322</b>
<b>Local/County Appropriations</b>		<b>\$693,466</b>	<b>\$728,111</b>	<b>\$828,734</b>		<b>\$814,640</b>	<b>\$814,640</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$900,203</b>	<b>\$946,433</b>	<b>\$1,032,056</b>		<b>\$1,017,962</b>	<b>\$1,017,962</b>

**Harnett County Cultural & Recreational Appropriations  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-8199.450	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
31-16	Harnett County Literacy	6,200	6,200	18,186		8,000	8,000
31-28	Campbell Convocation Center	150,000	150,000	150,000		150,000	150,000
	This contribution, per the County's agreement with Campbell University, will provide public use of the Campbell Convocation Facility. The total appropriation, which will be given in increments over the next fiscal years, will be for \$1,000,000. This is the second year of that commitment.						
	March 24, 2008 - Paid \$150,000						
31-39	Equus Heals	3,000	3,000	0		0	0
31-42	Martin Luther King Museum	5,000	5,000	10,000		5,000	5,000
31-60	Averasboro Battleboro	6,000	6,000	6,000		6,000	6,000
31-62	Howard House	1,000	1,000	6,000		6,000	6,000
	Howard House				1,000		
	Friends of the Howard House				5,000		
31-67	Coats Community Museum	2,000	2,000	2,000		2,000	2,000
31-68	Harnett County Arts Council	7,125	7,125	12,000		10,000	10,000
31-69	Harnett Regional Theater	6,000	6,000	5,000		5,000	5,000
31-90	Cultural Exchange Program	10,000	10,000	10,000		10,000	10,000
31-96	Heart of Harnett	10,000	10,000	5,000		5,000	5,000
	<b>Total Proposed Expenditure Budget</b>	<b>\$206,325</b>	<b>\$206,325</b>	<b>\$224,186</b>		<b>\$207,000</b>	<b>\$207,000</b>

**REVENUES**

	<b>Total Projected Revenues/Approp:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	<b>Local/County Appropriations</b>	<b>\$206,325</b>	<b>\$206,325</b>	<b>\$224,186</b>		<b>\$207,000</b>	<b>\$207,000</b>
	<b>Total Projected Revenues/Approp:</b>	<b>\$206,325</b>	<b>\$206,325</b>	<b>\$224,186</b>		<b>\$207,000</b>	<b>\$207,000</b>

**Harnett County Parks & Recreation  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 110-8200.450</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
11-00	Salaries & Wages	144,309	144,309	171,376		171,376	171,376
	New Position Request:						
	Administrative Support Specialist, Grade 60					No	No
12-00	Salaries & Wages Part-time	17,840	17,840	19,000		19,570	19,570
21-00	Group Insurance Expense	23,324	23,324	26,833		26,833	26,833
22-00	FICA Tax Expense	12,404	12,404	14,607		14,607	14,607
23-00	Retirement	7,071	7,071	8,397		8,397	8,397
23-01	Supplemental Retirement	2,886	2,886	3,428		3,428	3,428
26-08	Worker's Compensation	2,432	2,432	2,864		2,864	2,864
30-04	Professional Services	30,000	30,000	40,000			
	Recurring:						
	Master Plan and grant writing for Anderson Creek Park				30,000	30,000	30,000
	New:						
	Master Plan and grant writing for Neill's Creek Park and walking trails around Harnett Central High and Middle Schools				10,000	0	0
31-06	Park Development	57,000	57,000	50,000			
	Recurring:						
	Anderson Creek Park and Cape Fear River Park				50,000	25,000	25,000
	New:						
	Grant match for Barbeque Park grant						250,000
31-29	Anderson Creek Gym	4,500	9,500	9,500		9,500	9,500
31-87	Dunn-Erwin Trail	3,000	3,000	3,500		3,500	3,500
	Harnett County's portion of mowing the Dunn-Erwin Trail						
32-78	Special Programs	58,700	58,700	58,700			
	Buies Creek Youth Recreation				6,000	6,000	6,000
	Fire/Rescue Softball				600	600	600
	Church Softball				600	600	600
	Angier Parks & Recreation				6,000	6,000	6,000
	Coats Parks & Recreation				6,000	6,000	6,000
	Dunn Parks & Recreation				6,000	6,000	6,000
	Erwin Parks & Recreation				6,000	6,000	6,000
	Lillington Parks & Recreation				6,000	6,000	6,000
	Senior Citizens Program				8,500	8,500	8,500
	Jolly Day Continuing Education				3,500	3,500	3,500
	Park Equipment				4,000	4,000	4,000
	New program development				5,500	2,500	2,500
33-45	Contracted Services	57,015	57,015	83,901			
	Increased:						
	Waste Management - Senior Center trash pickup				760	760	760
	Western Harnett - Youth Recreation				59,088	65,000	65,000
	Xerox cost per copy - 12 x \$4.35				53	53	53

**Harnett County Parks & Recreation  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-8200.450	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	New:						
	Contract personnel for Cape Fear River Park and Anderson Creek Park				24,000	10,000	0
	Contract personnel to open gyms				0	0	2,500
	Waste Management - River Park trash pickup 12 x \$77.75				0	0	933
41-11	Telecommunication & Postage	6,500	6,500	6,500			
	Recurring:						
	Telephone & Postage				3,451	1,951	1,951
	Charter Communications - 12 x \$49.95				600	600	600
	GE Capital - 12 x \$83.14				998	998	998
	ITS - 12 x \$120.88				1,451	1,451	1,451
41-13	Utilities	24,500	19,500	22,000		15,000	15,000
	Recurring:						
	Water and electricity for:						
	Anderson Creek Senior Center						
	Office						
	Neill's Creek County Park						
	Barbecue Creek County Park						
	Cape Fear River Park						
43-15	Maintenance & Repair -Building	7,000	7,000	5,000		5,000	5,000
	Recurring:						
	Park building maintenance						
	Neill's Creek Park						
	Barbecue Creek Park						
	Cape Fear River Park						
43-16	Maintenance & Repair - Equipment	3,000	3,000	4,000		3,000	3,000
43-18	Landscaping	30,000	28,000	35,000		30,000	15,000
	Facilities:						
	Neill's Creek County Park						
	Barbecue Creek County Park						
	South Harnett Fields						
	Anderson Creek Senior Center						
	Cape Fear River Park						
	Recurring:				20,000		
	Fertilizer, lime, grass seed, herbicide, field marker, sand, clay, machine hire, signage, fence repair and machine rent						
	New:						
	Repair to tennis courts				15,000		

Department has been allocated \$15,000 on the items approved here

**Harnett County Parks & Recreation  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-8200.450	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
44-21	Building & Equipment Rent	1,452	1,452	2,351			
	Recurring:						
	Computer Equipment Rent (L1281) 12 X \$36.02				433	433	433
	Computer Equipment Rent (L1422) 12 X \$46.26				556	556	556
	Computer Equipment Rent (L1472) 12 x \$33.44				402	402	402
	New:						
	Computer Equipment Rent - Computer for Linwood Hales 12 x \$40				480	480	480
	Computer Equipment Rent - New Position (Administrative Support Specialist) 12 x \$40				480	0	0
58-01	Training & Meetings	675	675	750		750	750
	NC Parks & Recreation Association Annual Conference				200		
	Athletic Director's Conference				150		
	NC Turfgrass Conference				150		
	North Carolina State University Teleconferences				100		
	NC Division on Aging - required training				150		
58-14	Travel Admin.	5,450	5,450	7,000		5,450	5,450
60-31	Gas, Oil & Auto Supplies	3,500	3,500	7,500			
	Recurring:						
	Gas, oil and auto supplies for three mowers, tractor and F250 truck				4,500	4,500	4,500
	New:						
	Gas, oil and auto supplies for new ATV and SUV				3,000	500	500
60-33	Materials & Supplies	3,750	8,250	8,225		7,500	7,500
	Recurring:						
	Office and Senior Center supplies				2,000		
	Maintenance tools and equipment				2,000		
	New:						
	HP Office Jet Pro K5400 printer				120		
	Scanner/fax				330		
	Kodak EasyShare 2812IS				275		
	Refrigerator				500		
	Office furniture (to replace 30 year old)				1,000		
	Currently used trailer for ATV				2,000		
60-36	Uniforms	650	650	800		800	800
60-53	Dues & Subscriptions	300	300	400		400	400
60-57	Miscellaneous Expense	500	500	500		500	500
74-74	Capital Outlay - Equipment	9,500	32,000	32,000			
	4x4 ATV vehicle (gas) with cargo power lift, brush guard, roof and windshield				10,000	10,000	10,000
	4x4 SUV vehicle with tow package				22,000	0	25,000

Department has been allocated \$7,500 on the items approved here

**Harnett County Parks & Recreation  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 110-8200.450</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
74-75	Lease Expense	57,006	32,006	39,342		39,342	39,342
	Recurring:						
	Musco Lighting System - Old National Leasing				14,124		
	Musco Lighting System - Old National Leasing				10,017		
	Musco Lighting System - Triton High School				15,201		
74-76	Lease - Other Financing Uses	0	73,500	0		0	0
75-10	Interest Expense - Lease	9,071	9,071	3,721		3,721	3,721
	Recurring:						
	Musco Lighting System - Old National Leasing				808		
	Musco Lighting System - Old National Leasing				1,929		
	Musco Lighting System - Triton High School				984		
	<b>Total Proposed Expenditure Budget</b>	<b>\$583,335</b>	<b>\$656,835</b>	<b>\$667,195</b>		<b>\$579,922</b>	<b>\$833,355</b>

**REVENUES**

331.82-01	Senior Citizens Outreach	0	2,237	0		0	0
331.82-02	Senior Citizens Operation	0	6,000	0		0	0
331.82-03	Senior Center	0	7,182	0		0	0
389.43-15	Interfund Transfer - Cape Fear River Trail Project	0	0	0		0	195,000
389.43-16	Interfund Transfer - Airfield Improvements Vision 100 Project	0	0	0		0	55,000
	<b>Total Projected Revenues/Approp:</b>	<b>\$0</b>	<b>\$15,419</b>	<b>\$0</b>		<b>\$0</b>	<b>\$250,000</b>
	<b>Local/County Appropriations</b>	<b>\$583,335</b>	<b>\$641,416</b>	<b>\$667,195</b>		<b>\$579,922</b>	<b>\$583,355</b>
	<b>Total Projected Revenues/Approp:</b>	<b>\$583,335</b>	<b>\$656,835</b>	<b>\$667,195</b>		<b>\$579,922</b>	<b>\$833,355</b>

**Harnett County - Education  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-8600.480	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
31-09	Board of Education - Fines & Forfeitures	400,000	550,000	543,000		543,000	543,000
31-11	Board of Education - Current Expense	18,345,000	16,595,000	31,451,717		20,000,000	20,200,000
31-12	Board of Education - Capital Outlay	0	1,750,000	0		0	0
31-14	Central Carolina Community (Allocation includes \$25,000 for vent system)	540,544	540,544	603,109		593,109	618,109
<b>Total Proposed Expenditure Budget</b>		<b>\$19,285,544</b>	<b>\$19,435,544</b>	<b>\$32,597,826</b>		<b>\$21,136,109</b>	<b>\$21,361,109</b>

**REVENUES**

379.10-00	Fines & Forfeitures	400,000	550,000	543,000		543,000	543,000
<b>Total Projected Revenues/Approp:</b>		<b>\$400,000</b>	<b>\$550,000</b>	<b>\$543,000</b>		<b>\$543,000</b>	<b>\$543,000</b>
<b>Local/County Appropriations</b>		<b>\$18,885,544</b>	<b>\$18,885,544</b>	<b>\$32,054,826</b>		<b>\$20,593,109</b>	<b>\$20,818,109</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$19,285,544</b>	<b>\$19,435,544</b>	<b>\$32,597,826</b>		<b>\$21,136,109</b>	<b>\$21,361,109</b>



**Harnett County - Debt Service  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-8702-470	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
86-01	2003 (94) COPS Anderson Creek/Dunn Middle - Interest FY 2008-2009 will be the last year that the General Fund will pay a portion of the COPS 2003 (94) debt	189,933	189,933	87,683		87,683	87,683
86-02	2003 (94) DSS/Health - Interest FY 2008-2009 will be the last year that the General Fund will pay a portion of the COPS 2003 (94) debt	68,036	68,036	31,409		31,409	31,409
86-03	Central Carolina Community College - Interest	19,975	19,975	16,149		16,149	16,149
86-04	Harnett Production Enterprises - Interest	6,431	6,431	0		0	0
86-06	2000 COPS Schools - Interest	337,980	337,980	194,529		194,529	194,529
86-07	2000 COPS Courthouse - Interest	466,734	466,734	268,635		268,635	268,635
86-08	2002 COPS Schools - Interest	1,438,032	1,438,032	1,394,907		1,394,907	1,394,907
86-10	Animal Control - Interest	2,803	2,803	0		0	0
86-11	Agriculture Center - Interest	96,707	96,707	90,659		90,659	90,659
86-13	COPS 2007 - Jail Interest	1,201,133	1,201,133	1,064,616		1,064,616	1,064,616
86-15	COPS 2007 Overhills Elementary/Coats Elementary Gym	940,624	940,624	838,100		838,100	838,100
86-18	Angier Elementary Interest	0	0	756,960		756,960	756,960
87-01	2003 (94) COPS Anderson Creek/Dunn Middle - Principal	2,391,900	2,391,900	2,495,750		2,495,750	2,495,750
87-02	2003 (94) COPS DSS/Health - Principal	856,800	856,800	894,000		894,000	894,000
87-03	Central Carolina Community College - Principal	75,581	75,581	79,407		79,407	79,407
87-04	Harnett Production Enterprises - Principal	172,517	172,517	0		0	0
87-06	2000 COPS Schools - Principal	600,600	600,600	617,400		617,400	617,400
87-07	2000 COPS Courthouse - Principal	829,400	829,400	852,600		852,600	852,600
87-08	2002 Overhills High School/Lillington Shawtown Elementary	1,000,000	1,000,000	1,300,000		1,300,000	1,300,000
87-09	School Debt (Qualified Zone Academy Bonds), QZAB I & II	197,790	197,790	197,790		197,790	197,790
87-10	Animal Control Principal	113,621	113,621	0		0	0
87-11	Agricultural Center - Principal	113,966	113,966	227,587		227,587	227,587
87-12	School Debt (Qualified Zone Academy Bonds), QZAB III	40,540	40,540	40,540		40,540	40,540
87-13	COPS 2007 Jail - Principal	0	0	0		0	0
87-15	COPS 2007 Overhills Elementary/Coats Elementary Gym	0	0	0		0	0
87-18	Angier Elementary Principal	0	0	375,000		375,000	375,000
<b>Total Proposed Expenditure Budget</b>		<b>\$11,161,103</b>	<b>\$11,161,103</b>	<b>\$11,823,721</b>		<b>\$11,823,721</b>	<b>\$11,823,721</b>

**Harnett County - Debt Service  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-8702-470	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
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**REVENUES**

334.86-03	Harnett County Board of Education	2,208,623	2,208,623	3,502,442		3,502,442	3,502,442
	Board of Education ADM				1,077,151		
	School Debt QZAB I & II				197,790		
	School Debt QZAB III				40,540		
	Lottery Revenue				2,186,961		
389.43-01	COPS 2002 School Project (interest earned)	0	0	650,000		650,000	650,000
389.43-06	COPS 2002 Debt Reserve	2,438,032	2,438,032	1,860,000		1,860,000	1,860,000
389.43-13	COPS 2007 Capital Project (interest earned)	936,133	936,133	0		0	0
389.43-14	Angier Elementary Project (interest earned)	0	0	296,732		296,732	296,732
	<b>Total Projected Revenues/Approp:</b>	<b>\$5,582,788</b>	<b>\$5,582,788</b>	<b>\$6,309,174</b>		<b>\$6,309,174</b>	<b>\$6,309,174</b>
	<b>Local/County Appropriations</b>	<b>\$5,578,315</b>	<b>\$5,578,315</b>	<b>\$5,514,547</b>		<b>\$5,514,547</b>	<b>\$5,514,547</b>
	<b>Total Projected Revenues/Approp:</b>	<b>\$11,161,103</b>	<b>\$11,161,103</b>	<b>\$11,823,721</b>		<b>\$11,823,721</b>	<b>\$11,823,721</b>

**Harnett County - Capital Reserve  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-8703.470	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
35-04	Capital Reserve	500,000	500,000	550,000		550,000	550,000
	Law Enforcement (Jail)						
<b>Total Proposed Expenditure Budget</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$550,000</b>		<b>\$550,000</b>	<b>\$550,000</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Local/County Appropriations</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$550,000</b>		<b>\$550,000</b>	<b>\$550,000</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$550,000</b>		<b>\$550,000</b>	<b>\$550,000</b>

**Harnett County - Contingency  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-8800.490	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
32-16	Contingency	477,138	100,775	100,000		100,000	
	MAPS Study						100,000
	Additional Contingency						30,000
<b>Total Proposed Expenditure Budget</b>		<b>\$477,138</b>	<b>\$100,775</b>	<b>\$100,000</b>		<b>\$100,000</b>	<b>\$130,000</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Local/County Appropriations</b>		<b>\$477,138</b>	<b>\$100,775</b>	<b>\$100,000</b>		<b>\$100,000</b>	<b>\$130,000</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$477,138</b>	<b>\$100,775</b>	<b>\$100,000</b>		<b>\$100,000</b>	<b>\$130,000</b>

**Miscellaneous General Fund Revenues  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-0000-300	Line Item Description	FY 2007 - 2008 Original Budget	FY 2006 - 2007 Adjusted Budget	FY 2007 - 2008 Department Request	Budget Officer Recommended	Board Approved
311.10-00	Current	38,780,379	38,780,379	40,412,214	40,412,214	40,412,214
	Current tax revenue based upon the following:					
	Total value: \$5,689,425,125*					
	Tax rate: 73.5¢					
	Projected levy: \$41,817,274.67					
	Collection rate: 96.64%					
	* Values taken from the "Projected Revenue for Fiscal Year 2008/2009", dated April 9, 2008, which was provided by the Harnett County Tax Department.					
	The Sales Assessment Ratio for Harnett County, provided by the NC Department of Revenue, for 2008 is 81.98%					
311.20-00	Prior Year	1,600,000	1,600,000	1,500,000	1,500,000	1,500,000
311.40-00	Collected/Other Counties	0	0	0	0	0
311.90-00	Tax Penalties & Interest	500,000	500,000	500,000	500,000	500,000
311.91-00	Charged Off Taxes	0	0	0	0	0
312.10-00	Motor Vehicles	15,000	15,000	17,000	17,000	17,000
313.30-00	NC Sales Tax	19,000,000	19,000,000	17,725,538	17,725,538	17,725,538
	Recommended sales tax for fiscal year 2008 - 2009 was calculated as follows:					
	Estimated Sales Tax for fiscal year 2008-09: \$19,855,000 (assumes 4.5% growth over current year)					
	Less:					
	Estimated loss of Article 44 sales tax: (\$1,823,601)					
	Municipal Hold Harmless: (\$305,861)					
	The estimated sales tax loss and municipal hold harmless figures were provided by the NC Association of County Commissioners in a report titled "Medicaid Swap Proposal FY 2008-09"					
318.61-00	Video Programming	165,000	165,000	185,000	190,000	190,000
336.13-00	ABC Taxes 5 Cent Bottle	14,000	14,000	13,500	13,500	13,500
350.00-00	Processing Fee Returned Checks	5,000	5,000	7,500	7,500	7,500
351.00-00	Miscellaneous	15,000	15,000	20,000	20,000	20,000
351.31-13	Anderson Creek Partners					
354.01-00	Sale of Other Assets	25,000	25,000	25,000	25,000	25,000
356.30-00	Insurance Claim	0	29,876	0	0	0
356.51-04	Vehicle Damage	0	0	0	0	0
361.10-00	Interest	900,000	900,000	750,000	750,000	750,000
363.00-00	Rent - Workforce Development/Job Link	0	0	0	0	0
363.22-00	ASCS - Horace Johnson	0	0	2,472	2,472	2,472
363.34-00	Rent - Farm Services	63,000	63,000	63,000	63,000	63,000
370.20-00	Capital Lease	0	555,712	0	0	0

**Miscellaneous General Fund Revenues**  
**Fiscal Year 2008 - 2009 Budget**

Acct Code: 110-0000-300	Line Item Description	FY 2007 - 2008 Original Budget	FY 2006 - 2007 Adjusted Budget	FY 2007 - 2008 Department Request	Budget Officer Recommended	Board Approved
378.00-00	Residual Equity Transfer	0	0	0	0	0
389.43-01	Interfund Transfer - COPS 2002 Capital Project	0	0	0	0	0
389.43-03	Industrial Parks Project	0	0	0	0	0
389.43-08	Interfund Transfer - Runway Taxi Extension Project	0	0	0	0	0
389.43-09	Interfund Transfer - Airport Old Stage Road Project	0	500,000	0	0	0
389.43.10	Interfund Transfer - Dunn-Erwin Trail Project	0	0	0	0	0
389.50-00	Public Utilities	159,247	159,247	255,935	255,935	255,935
399.00-00	Fund Balance Appropriated	3,265,000	4,120,347	4,250,000	4,335,000	4,621,471
	Fund Balance Appropriated:     \$3,636,471					
	Reserve funds set aside for jail:     \$985,000					
		<b>\$64,506,626</b>	<b>\$66,447,561</b>	<b>\$65,727,159</b>	<b>\$65,817,159</b>	<b>\$66,103,630</b>

**Harnett County Debt Service Reserve COPS 2002 Fund  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 210-0000.300	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
361.10-00	Interest	0	0	0		0	0
389.10-00	General Fund	0	0	0		0	0
399.00-00	Fund Balance Appropriated	2,438,032	2,438,032	1,860,000		1,860,000	1,860,000
<b>Total Projected Revenues/Approp:</b>		<b>\$2,438,032</b>	<b>\$2,438,032</b>	<b>\$1,860,000</b>		<b>\$1,860,000</b>	<b>\$1,860,000</b>
<b>Local/County Appropriations</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$2,438,032</b>	<b>\$2,438,032</b>	<b>\$1,860,000</b>		<b>\$1,860,000</b>	<b>\$1,860,000</b>

**Harnett County Debt Service Reserve COPS 2002 Fund  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code:</b> 210-8702-490	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
31-35	2002 COPS Reserve	0	0	0		0	0
90-10	Interfund Transfer - General Fund	2,438,032	2,438,032	1,860,000		1,860,000	1,860,000
	COPS 2002 Debt Service for Overhills High School/ Lillington Shawtown Elementary:						
	<b>Total Proposed Expenditure Budget</b>	<b>\$2,438,032</b>	<b>\$2,438,032</b>	<b>\$1,860,000</b>		<b>\$1,860,000</b>	<b>\$1,860,000</b>

**Harnett County Automation Enhancement Fund  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 230-0000.300	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
322.40-03	Automation Enhancement Fees	68,000	68,000	65,000		65,000	65,000
361.10-00	Interest on Investments	4,500	4,500	4,500		4,500	4,500
399.00-00	Fund Balance Appropriated	0	0	3,000		3,000	16,125
	<b>Total Projected Revenues/Approp:</b>	<b>\$72,500</b>	<b>\$72,500</b>	<b>\$72,500</b>		<b>\$72,500</b>	<b>\$85,625</b>
	<b>Local/County Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	<b>Total Projected Revenues/Approp:</b>	<b>\$72,500</b>	<b>\$72,500</b>	<b>\$72,500</b>		<b>\$72,500</b>	<b>\$85,625</b>

**Harnett County Automation Enhancement Fund  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 230-4800.410</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
30-04	Professional Services	50,000	50,000	50,000		50,000	50,000
33-45	Contracted Services	1,500	1,500	1,500		1,500	
	Recurring:						
	File-A-Way Version 2.0 & SASI				1,500		1,500
	Manatron - Recording maintenance				0	0	13,125
43-16	Maintenance & Repair - Equipment	12,931	12,931	12,931		12,931	12,931
44-21	Building & Equipment Rent	8,069	8,069	8,069		8,069	8,069
	Recurring:						
	Computer Equipment Rent (L1295) 12 x \$247.01				2,965		
	Computer Equipment Rent (L1318) 12 x \$142.08				1,705		
	Computer Equipment Rent (L1320) 12 x \$283.25				3,399		
60-33	Materials & Supplies	0	0	0		0	0
74-74	Capital Outlay-Equipment	0	0	0		0	0
90-10	General Fund	0	0	0		0	0
	<b>Total Proposed Expenditure Budget</b>	<b>\$72,500</b>	<b>\$72,500</b>	<b>\$72,500</b>		<b>\$72,500</b>	<b>\$85,625</b>

**Harnett County Emergency Telephone System  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 240-0000.300	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
318.12-00	E911 Telephone Surcharge	574,703	574,703	851,768		851,768	770,331
318.13-00	E911 Telephone Wireless	203,600	203,600	0		0	0
322.24-10	Radio User Fee	228,000	228,000	215,000		215,000	215,000
347.12-00	Road Sign Sales	11,000	11,000	10,000		10,000	10,000
351.00-00	Miscellaneous	400	400	500		500	500
361.10-00	Interest	1,000	1,000	19,500		19,500	19,500
361.30-00	E911 Wireless	10,000	10,000	0		0	0
370.20-00	Capital Lease	0	0	0		0	0
399.00-00	Fund Balance Appropriated	0	0	0		0	0
<b>Total Projected Revenues/Approp:</b>		<b>\$1,028,703</b>	<b>\$1,028,703</b>	<b>\$1,096,768</b>		<b>\$1,096,768</b>	<b>\$1,015,331</b>
<b>Local/County Appropriations</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$140,115)</b>		<b>(\$140,115)</b>	<b>\$0</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$1,028,703</b>	<b>\$1,028,703</b>	<b>\$956,653</b>		<b>\$956,653</b>	<b>\$1,015,331</b>

**Harnett County Emergency Telephone System  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 240-5900.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
<b>Wireline</b>							
11-00	Salaries & Wages	136,545	136,545	150,491		150,491	150,491
21-00	Group Insurance Expense	22,281	22,281	24,267		24,267	24,267
22-00	FICA Tax Expense	10,446	10,446	11,513		11,513	11,513
23-00	Retirement	6,677	6,677	7,359		7,359	7,359
23-01	Supplemental Retirement	2,731	2,731	3,010		3,010	3,010
26-08	Worker's Compensation	2,048	2,048	2,257		2,257	2,257
30-04	Professional Services	5,000	5,000	10,000		10,000	10,000
	Radio Services						
30-22	Reimbursement (Indirect Cost)	54,886	54,886	61,257		61,257	119,935
33-45	Contracted Services	212,862	212,862	373,452		373,452	373,452
	Recurring:						
	Communications International - Radio Maintenance				89,509		
	Ezzell - Angier Generator Maintenance				390		
	Ezzell - Cokesbury Generator Maintenance				381		
	Ezzell - Lillington Generator Maintenance				390		
	Ezzell - Sheriff Department Generator Maintenance				495		
	Ezzell - Spout Springs Generator Maintenance (paid by State Highway Patrol)						
	Ezzell - Western Generator Maintenance				370		
	Jerry Morris - Road Sign Installation/Maintenance				15,000		
	Sanborn - Color orthos				25,850		
	Visionair - Mobile Message Switch 41-50 Pos				4,240		
	Visionair - Mobile Base Package 3 Pos/4 NCIC				1,351		
	Visionair- CAD Paging Link 5 Pos				1,002		
	Xerox cost per copy - 12 x \$48.57				583		
	Increased:						
	Carolina Recording - Mercom Maintenance				14,900		
	Embarq - CAD Software Maintenance				25,000		
	Embarq - Positron/Simon Maintenance				40,000		
	Embarq - Ani/AlI/Sr DB Maintenance				125,000		
	Embarq - Wireless DB Maintenance 8 Carriers x \$230 x 12				22,080		
	Visionair - Emergin Software 5 Clients, 50 Profiles Maintenance				894		
	Visionair - Emergin Additional 480 Profiles				825		
	Visionair - Georelay 6 Pos				382		
	Visionair - Geolynx 6 Pos				4,810		

**Harnett County Emergency Telephone System  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 240-5900.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
41-11	Telephone & Postage	87,929	87,929	89,009		89,009	89,009
	Postage				500		
	Lincolnwood - Phone System L1048 12 x \$112				1,344		
	ITS Radio Dial In (910-814-1461) 12 x \$25				300		
	ITS Radio Dial In (910-814-1462) 12 x \$25				300		
	ITS Recorder Dial In (910-814-1476) 12 x \$25				300		
	ITS 911 Equipment Room (910-814-1481) 12 x \$25				300		
	ITS Fax Line in Dispatch (910-814-4014) 12 x \$25				300		
	ITS Fax Server (910 834-1147) 12 x \$25				300		
	ITS Addressing Line (910 814-2038) Addressing Line 12 x \$55				660		
	ITS Nextel (910 984-6349) Clint - Nextel 12 x \$55				660		
	ITS Nextel (910 984-6350) Fred - Nextel 12 x \$55				660		
	Fax lines for Fire/EMS 12 x \$40 x 20 departments				9,600		
	ITS - 910-591-7130 - 911 Test US Cellular 12 x \$45				540		
	ITS - 910-890-5360 - 911 Test Alltel 12 x \$45				540		
	Radio System:						
	ITS T-1 Line Western Tower (20.DHDC.99025B) 12 x \$1,245				14,940		
	ITS T-1 Line Angier Tower (20.DHDC.990270) 12 x \$1,245				14,940		
	ITS T-1 Line Cokesbury Tower (20.DHEC.990282) 12 x \$1,245				14,940		
	ITS T-1 Line Lillington Tower (60.DHZX.403503) 12 x \$227.40				2,729		
	Embarq T-1 Line Dunn (60.DHDC.219112) 12 x \$800				9,600		
	ITS Paging 12 x \$1,296.31 x 12				15,556		
	(760) LEC to Boone Trail (60.FDXX.560377)						
	(760) Lillington Tower to EMS (60.FDXX.560378)						
	(205) Lillington Tower to EMS (60.FDXX.560379)						
	(760/205) Lillington Tower to Sheriff (60.UGXX.562409)						
	(760/205) Lillington Tower to Sheriff (60.UGXX.562410)						
41-13	Utilities	9,400	9,400	8,200		8,200	8,200
	Recurring:						
	Progress Energy - Cokesbury Tower 12 X \$375				4,500		
	Central Electric - Western Tower 12 X \$225				2,700		
	LP Gas for all sites				1,000		
43-16	Maintenance & Repair - Equipment	30,000	30,000	30,000		30,000	30,000

**Harnett County Emergency Telephone System  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 240-5900.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
44-21	Building & Equipment Rent	39,531	39,531	43,904		43,904	43,904
	Recurring:						
	Computer Equipment Rent (L1185) 12 x \$93				1,116		
	Computer Equipment Rent (L1224) 12 x \$168.22				2,020		
	Computer Equipment Rent (L1241) 12 x \$65.66				788		
	Computer Equipment Rent (L1273) 12 x \$75.00				900		
	Computer Equipment Rent (L1281) 12 x \$358.84				4,307		
	Computer Equipment Rent (L1318) 12 x \$35.05				421		
	Computer Equipment Rent (L1342) 12 x \$162				1,944		
	Computer Equipment Rent (L1396) 12 x \$250.84				3,011		
	Computer Equipment Rent (L1464) 12 x \$59.05				709		
	Ralph Harrington - Cokesbury Tower				2,929		
	Increased:						
	American Television - Angier Tower				7,237		
	American Towers - Spout Springs Tower				18,522		
52-54	Insurance & Bonds	4,500	4,500	4,500		4,500	4,500
54-26	Advertising	1,000	1,000	1,000		1,000	1,000
55-12	Printing & Binding	6,000	6,000	6,000		6,000	6,000
58-01	Training & Meetings	2,000	2,000	1,700		1,700	1,700
	National Emergency Number Association Conference (NENA)				300		
	Emergency Numbering Professional (ENP) Recertification				300		
	Visionair Users Conference				600		
	Miscellaneous Training				500		
58-14	Travel Admin	2,500	2,500	2,000		2,000	2,000
60-31	Gas, Oil & Auto Supplies	2,500	2,500	2,000		2,000	2,000
60-33	Materials & Supplies	12,000	12,000	9,000		9,000	9,000
60-36	Uniforms	450	450	300		300	300
60-53	Dues & Subscriptions	420	420	420		420	420
	National Emergency Number Association Membership (NENA)				150		
	Association of Public Safety Communications Officials (APCO)				150		
	Harnett County News				20		
	The Daily Record				75		
	Harnett County Chief's Association				25		
60-57	Miscellaneous	500	500	250		250	250
60-61	Road Signs/Materials	20,000	20,000	20,000		20,000	20,000
64-27	Property Tax	10,000	10,000	4,000		4,000	4,000
74-74	Capital Outlay - Equipment	53,100	53,100	6,000		6,000	6,000
	Carolina Recording - Cisco Call Manager VOIP						

**Harnett County Emergency Telephone System  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 240-5900.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
74-75	Lease Expense	22,120	22,120	69,603		69,603	69,603
	Recurring:						
	First Citizens - Simon Phone System				36,603		
	New:						
	Power 911 Phone System \$187,118.77 - 5 years				33,000		
74-76	Lease - Other Financing Use	0	0				
75-10	Interest Expense - Lease	2,689	2,689	15,161		15,161	15,161
	Recurring:						
	First Citizens - Simon Phone System				2,161		
	New:						
	Power 911 Phone System \$187,118.77 - 5 years				13,000		
<b>Total Proposed Expenditure Budget</b>		<b>\$760,115</b>	<b>\$760,115</b>	<b>\$956,653</b>		<b>\$956,653</b>	<b>\$1,015,331</b>

**Harnett County Emergency Telephone System  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 240-5901.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
<b>Wireless</b>							
33-45	Contracted Services	183,138	183,138	0		0	0
41-11	Telephone & Postage	1,620	1,620	0		0	0
43-16	Maintenance & Repair - Equipment	5,000	5,000	0		0	0
44-21	Bldg & Equipment Rent	6,975	6,975	0		0	0
58-01	Training & Meetings	2,000	2,000	0		0	0
60-33	Materials & Supplies	2,000	2,000	0		0	0
74-74	Capital Outlay - Equipment	53,900	53,900	0		0	0
74-75	Lease Expense	12,442	12,442	0		0	0
74-76	Lease - Other Financing Uses	0	0	0		0	0
75-10	Interest Expense - Lease	1,513	1,513	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$268,588</b>	<b>\$268,588</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

**Harnett County Concealed Weapon  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 243-0000.300</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
322.43-00	Concealed Gun Permits	25,000	25,000	30,000		30,000	30,000
399.00-00	Fund Balance Appropriated	0	0	0		0	0
	<b>Total Projected Revenues/Approp:</b>	\$25,000	\$25,000	\$30,000		\$30,000	\$30,000
	<b>Local/County Appropriations</b>	\$0	\$0	\$0		\$0	\$0
	<b>Total Projected Revenues/Approp:</b>	\$25,000	\$25,000	\$30,000		\$30,000	\$30,000



**Harnett County Abandoned Manufactured Home  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 245-0000.300	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
345.84-01	Abandoned Manufactured Home Owner	2,200	5,384	14,000		14,000	14,000
	Landfill disposal cost, in excess of the stated allowance, which is paid by the owner						
361.10-00	Interest on Investments	0	112	300		300	300
389.58-00	Interfund Transfer - Solid Waste	31,016	43,474	71,153		71,153	71,153
399.00-00	Fund Balance Appropriated	0	5,500	0		0	0
	<b>Total Projected Revenues/Approp:</b>	<b>\$33,216</b>	<b>\$54,470</b>	<b>\$85,453</b>		<b>\$85,453</b>	<b>\$85,453</b>
	<b>Local/County Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	<b>Total Projected Revenues/Approp:</b>	<b>\$33,216</b>	<b>\$54,470</b>	<b>\$85,453</b>		<b>\$85,453</b>	<b>\$85,453</b>



**Harnett County Emergency Response Planning  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 263-0000.300	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
353.62-00	Emergency Response	0	0	0		0	0
399.00-00	Fund Balance Appropriated	53,800	86,441	52,011		52,011	52,011
	<b>Total Projected Revenues/Approp:</b>	<b>\$53,800</b>	<b>\$86,441</b>	<b>\$52,011</b>		<b>\$52,011</b>	<b>\$52,011</b>
	<b>Local/County Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	<b>Total Projected Revenues/Approp:</b>	<b>\$53,800</b>	<b>\$86,441</b>	<b>\$52,011</b>		<b>\$52,011</b>	<b>\$52,011</b>

**Harnett County Emergency Response Planning  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 263-5251.420	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	1,000	15,737	1,000		1,000	1,000
21-00	Group Insurance Expense	50	1,656	50		50	50
22-00	FICA Tax Expense	77	1,343	77		77	77
23-00	Retirement	50	849	50		50	50
23-01	Supplemental Retirement	10	284	10		10	10
26-08	Worker's Compensation	15	15	15		15	15
33-45	Contracted Services	10,080	10,122	10,080		10,080	10,080
	Recurring:						
	Roam secure (emergency notification)				10,080		
41-11	Telephone & Postage	18,000	13,825	10,000		10,000	10,000
43-16	Maintenance & Repair - Equipment	2,000	3,840	2,000		2,000	2,000
44-21	Bldg & Equipment - Rent	1,729	2,459	1,729		1,729	1,729
	Recurring:						
	Computer Equipment Rent (L1281) 12 x 144.04				1,729		
58-14	Travel Admin	5,000	9,781	7,000		7,000	7,000
60-33	Materials & Supplies	8,789	11,472	12,000		12,000	12,000
60-25	Uniforms	3,000	2,000	2,000		2,000	2,000
60-57	Miscellaneous Expense	4,000	6,058	6,000		6,000	6,000
74-74	Capital Outlay-Equipment	0	7,000	0		0	0
<b>Total Proposed Expenditure Budget</b>		<b>\$53,800</b>	<b>\$86,441</b>	<b>\$52,011</b>		<b>\$52,011</b>	<b>\$52,011</b>

**Harnett County Worker's Compensation  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 270-0000.300	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
389.30-00	Interfund Transfer	446,650	446,650	500,000		500,000	500,000
399.00-00	Fund Balance Appropriated	0	0	0		0	0
<b>Total Projected Revenues/Approp:</b>		<b>\$446,650</b>	<b>\$446,650</b>	<b>\$500,000</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>Local/County Appropriations</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$446,650</b>	<b>\$446,650</b>	<b>\$500,000</b>		<b>\$500,000</b>	<b>\$500,000</b>



**Harnett County Public Utilities  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 531-0000.300</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
335.10-00	Johnston County	3,600	3,600	3,600		3,600	3,600
340.10-01	Account Transfer & Set Up Fee	100,000	100,000	100,000		100,000	100,000
340.10-02	After Hours Call Out	50,000	50,000	65,000		65,000	65,000
340.20-01	Water Capacity Use Fee	750,000	750,000	850,000		850,000	850,000
340.20-02	Water - Tap On Fees	450,000	450,000	425,000		425,000	425,000
340.20-03	Water - Fuquay Energy	70,000	70,000	75,000		75,000	75,000
340.20-04	Water - Holly Springs Energy	60,000	60,000	75,000		75,000	75,000
340.20-05	Water - Moore County Energy	15,000	15,000	17,000		17,000	17,000
340.20-06	Water - Spring Lake Energy	7,500	7,500	7,500		7,500	7,500
340.20-10	Water Fees	11,655,487	11,655,487	12,911,615		12,911,615	12,911,615
340.30-01	Sewer Capacity Use Fee	350,000	350,000	350,000		350,000	350,000
340.30-02	Sewer Tap On Fees	135,000	135,000	135,000		135,000	135,000
340.30-10	Sewer	3,150,000	3,150,000	3,577,429		3,577,429	3,577,429
340.40-00	Reconnection Fees	750,000	750,000	775,000		775,000	775,000
340.40-01	Damages/Tampering	44,000	44,000	50,000		50,000	50,000
350.00-00	Processing Fees - Ret. Checks	19,000	19,000	21,000		21,000	21,000
351.00-00	Miscellaneous Revenue	1,000	1,000	1,000		1,000	1,000
351.31-01	Miscellaneous - Water	1,000	1,000	1,000		1,000	1,000
351.31-02	Miscellaneous - Sewer	1,000	1,000	1,000		1,000	1,000
351.31-03	Miscellaneous - Communications Lease	44,880	44,880	44,880		44,880	44,880
	Utility Services - Northwest Tank				17,640		
	Utility Services - South Central Tank 3				17,640		
	American Tower - Cell tower lease 12 X \$575				6,900		
	Fairway Outdoors - Billboard lease				1,500		
	Interstate Outdoors - Billboard lease				1,200		
351.31-05	Linden	18,000	18,000	23,000		23,000	23,000
351.31-06	Erwin Garbage	0	0	0		0	0
351.31-08	Erwin Sewer	0	0	0		0	0
354.00-00	Other revenues	0	0	0		0	0
354.01-00	Sale of Other Assets	0	0	0		0	0
354.20-00	Capital Outlay Offset	0	0	0		0	0
354.21-00	Gain/Loss on Assets	0	0	0		0	0
356.30-00	Insurance Claim	0	0	0		0	0
361.10-00	Interest on Investments	90,000	90,000	150,000		150,000	150,000
370.10-00	Loan Proceeds	0	0	0		0	0

**Harnett County Public Utilities  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 531-0000.300	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
378.00-00	Residual Equity Transfer	0	0	0		0	0
389.10-00	General Fund	0	0	0		0	0
399.00-00	Fund Balance Appropriated	273,035	5,322,553	529,461		532,611	666,225
<b>Total Projected Revenues/Approp:</b>		<b>\$18,038,502</b>	<b>\$23,088,020</b>	<b>\$20,188,485</b>		<b>\$20,191,635</b>	<b>\$20,325,249</b>
<b>Local/County Appropriations</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$18,038,502</b>	<b>\$23,088,020</b>	<b>\$20,188,485</b>		<b>\$20,191,635</b>	<b>\$20,325,249</b>

**Harnett County Public Utilities - Administration/Customer Service/Meter Services  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 531-9000-431	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	1,016,683	1,051,683	1,134,366		1,134,366	1,134,366
11-11	Car Allowance	7,973	7,973	8,181		8,181	8,181
12-00	Salaries & Wages - Part-time	46,350	34,350	60,000		61,800	61,800
21-00	Group Insurance Expense	173,584	173,584	200,246		200,246	200,246
22-00	FICA Tax Expense	81,930	81,930	92,133		92,133	92,133
23-00	Retirement	49,717	51,217	55,471		55,471	55,471
23-01	Supplemental Retirement	20,333	14,333	22,687		22,687	22,687
25-10	Unemployment Benefits	0	0	0		0	0
26-08	Worker's Compensation	16,065	16,065	18,065		18,065	18,065
30-04	Professional Services	60,000	96,000	125,000		125,000	125,000
30-05	Court Costs-Collections	2,500	2,500	3,000		3,000	3,000
30-08	Bank Fees - Lockbox	8,000	8,000	1,500		1,500	1,500
30-22	Reimbursement (Indirect Cost)	78,692	78,692	86,940		86,940	113,662
32-50	Collection Fees	3,500	3,500	3,500		3,500	3,500
32-77	Credit Card Processing	49,000	49,000	70,000		70,000	70,000
33-45	Contracted Services	276,854	276,854	302,407		302,407	302,407
	Recurring:						
	E911 - Radio Tower Access				6,000		
	Galbreath's Cleaning - Janitorial services				4,500		
	Itron - Handheld Software Support				4,500		
	Johnson's Meter Service - Meter calibration				18,830		
	Laserfiche software maintenance				1,755		
	On Line Information - Credit verification				21,000		
	Pitney Bowes - Mail Machine Maintenance - 4 x \$1,269.00				5,076		
	Xerox - Cost Per Copy - 12 x \$290.44				3,486		
	Increased:						
	Communications International - Radio Support				4,500		
	Hollomon Exterminators - Pest Control				360		
	Selectron Technologies - IVR Credit Card				8,700		
	Sungard H T E - Software Support				28,500		
	Total Billings - Postage & Billing				184,000		
	Town of Erwin - Paystation				5,000		
	New:						
	Bea Weblogic - Web payment maintenance				1,200		
	Accurant - Credit verification and collections				1,000		
	Creataive Payment Solutions - On line banking lockbox				4,000		
41-10	Utilities	30,000	34,000	38,000		38,000	38,000
41-11	Telephone & Postage	35,000	41,000	40,000		40,000	40,000
	Telephone Equipment Rent (L1506) 12 x \$2,200 x 40% =				10,560		
	\$800 x 12						
	Telephone & Postage				29,440		

**Harnett County Public Utilities - Administration/Customer Service/Meter Services  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 531-9000-431	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
43-15	Building	4,000	4,000	6,000		6,000	6,000
43-16	Maintenance & Repair - Equipment	14,000	11,000	18,000		18,000	18,000
44-21	Bldg & Equipment Rent	8,579	8,579	8,890		8,890	8,890
	Recurring:						
	Computer Equipment Rent (L1186) 2 x \$248.82				497		
	Computer Equipment Rent (L15XX) 10 x \$280				2,800		
	Computer Equipment Rent (L1281) 12 x \$250.83				3,010		
	Computer Equipment Rent (L1387) 12 x \$179.16				2,150		
	Computer Equipment Rent (L1409) 12 x \$36.02				433		
50-00	Capital Lease Districts	2,904,480	2,904,480	2,611,141		2,611,141	2,611,141
	Northeast Metro Water & Sewer District				676,902		
	Buies Creek/Coats Water & Sewer District				122,700		
	South Central Water & Sewer District				399,854		
	West Central Water & Sewer District				171,008		
	Northwest Water & Sewer District				196,448		
	South West Water & Sewer District				637,173		
	Bunnlevel Water & Sewer District				13,572		
	Southeast Water & Sewer District				91,218		
	East Central Water & Sewer District				231,814		
	Riverside Water & Sewer District				70,452		
52-54	Insurance & Bonds	5,000	5,000	6,000		6,000	6,000
54-26	Advertising	1,200	1,200	1,400		1,400	1,400
55-12	Printing & Binding	1,500	1,500	1,500		1,500	1,500
58-01	Training & Meetings	3,700	3,700	3,700		3,700	3,700
58-14	Travel Admin	6,500	6,500	7,000		7,000	7,000
60-31	Gas, Oil & Auto Supplies	52,000	52,000	65,000		65,000	65,000
60-33	Materials & Supplies	45,000	38,000	50,000		50,000	50,000
60-36	Uniforms	11,000	11,000	13,000		13,000	13,000
60-43	Meters	120,000	170,000	220,000		220,000	220,000
60-46	Medical Supplies & Drugs	1,000	1,000	1,000		1,000	1,000
60-52	Safety Equipment	2,000	2,000	2,000		2,000	2,000
60-53	Dues & Subscriptions	3,800	2,800	1,800		1,800	1,800
60-57	Miscellaneous	2,500	0	1,500		1,500	1,500
74-73	Other Improvements	100,000	100,000	120,000		120,000	120,000
74-74	Capital Outlay - Equipment	141,981	141,981	54,000		54,000	54,000
	1/2 ton trucks (State Contract) 3						
74-82	Capital Outlay - Wellon's Capacity Buyout	200,000	0	200,000		200,000	200,000



**Harnett County Public Utilities - Water Treatment  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 531-9015-431	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	486,048	524,048	539,134		539,134	539,134
	Special Salary Adjustment:						
	Water Treatment Plant Supervisor					Yes	Yes
12-00	Salaries & Wages - Part-time	28,840	26,840	35,000		36,050	36,050
21-00	Group Insurance Expense	69,329	69,329	79,838		79,838	79,838
22-00	FICA Tax Expense	39,389	40,889	44,002		44,002	44,002
23-00	Retirement	23,768	25,768	26,364		26,364	26,364
23-01	Supplemental Retirement	9,721	9,721	10,783		10,783	10,783
25-10	Unemployment Benefits	0	0	0		0	0
26-08	Worker's Compensation	7,724	7,724	8,629		8,629	8,629
30-04	Professional Services	15,000	15,000	20,000		20,000	20,000
30-22	Reimbursement (Indirect Cost)	78,692	78,692	86,940		86,940	113,662
33-45	Contracted Services	206,970	206,970	301,638		301,638	301,638
	Recurring:						
	Coleman's Welding - Fabrication services				20,000		
	Communications International - Radio Maintenance				990		
	Custom Controls Unlimited - Scada maintenance				7,500		
	Custom Controls Unlimited - Trithedral/VT scada software support				1,200		
	Dracor - Lab water system maintenance				845		
	DTN Meterlogix - Predictive weather service				2,403		
	E911 - Radio Tower Access				1,680		
	Expert Services - LLC/PLC maintenance				2,500		
	Galbreath's Cleaning - Janitorial service				4,500		
	Gardner Denver - Blower maintenance				3,204		
	ISI Instrumentation Service - Predictive maintenance				3,300		
	Johnson Fire & Safety - Air pack maintenance				386		
	Laser Lenz - Instrument calibration				4,490		
	Naturchem - Weed control				1,900		
	Patton's - Air compressor maintenance				3,877		
	Gregory Poole - Generator maintenance				6,500		
	Siemens Water Technologies - Chlorine dioxide maintenance				4,000		
	Southern Elevator - Elevator maintenance				1,300		
	Teledyne Tekmar - TOC Analyzer maintenance				3,348		
	Triangle Instruments - Microscope maintenance				450		
	Xerox - Cost Per Copy - 12 x \$45.37				545		
	Increased:						
	Hollomon Exterminators - Pest Control				350		
	Mazzella Lifting - Crane support				750		
	Mettler Toledo - Lab Balances maintenance				220		
	Ops Systems - OPS software support				900		

**Harnett County Public Utilities - Water Treatment  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 531-9015-431	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	Synagro - Sludge removal				170,000		
	Underwood, Charles R. - Pump repairs				50,000		
	Waste Industries - Trash service				4,500		
34-02	Chemicals	920,000	985,000	1,200,000		1,200,000	1,200,000
34-03	Bulk Water	65,000	55,000	65,000		65,000	65,000
34-04	Analysis Fees	39,700	32,200	42,000		42,000	42,000
	Environment One - Water analysis						
	Environment Research Associates - water & wastewater						
	Analytical Services - CRYPTO/GIARDIA analysis						
	Unanticipated analysis requirements						
34-05	Operating Fees	14,800	14,800	15,381		15,381	15,381
	NC Dept Environment & Natural Resources (NCDENR) various permits and fees				6,500		
	Middle Cape Fear River Basin - annual Dues				500		
	Cape Fear River Assembly - annual Dues				4,581		
	American Water Works Assoc. Safe Water Partnership Fees				800		
	North Carolina Rural Water Association - annual dues				3,000		
41-10	Utilities	510,000	510,000	575,000		575,000	575,000
41-11	Telephone & Postage	11,250	14,250	13,000		13,000	13,000
	Telephone Equipment Rent (L1506) 12 x \$2200 x 15% = \$330 x 12				3,960		
	Telephone & Postage				9,040		
43-15	Maintenance & Repair - Building	6,000	6,000	6,000		6,000	6,000
43-16	Maintenance & Repair - Equipment	36,000	36,000	40,000		40,000	40,000
43-19	Maintenance & Repair - System	50,000	50,000	52,000		52,000	52,000
44-21	Building & Equipment Rent	2,779	2,779	2,779		2,779	2,779
	Recurring:						
	Computer Equipment Rent (L1281) 12 x \$167.22				2,007		
	Computer Equipment Rent (L1368) 12 x \$28.50				342		
	Computer Equipment Rent (L1387) 12 x \$35.82				430		
52-54	Insurance & Bonds	40,000	40,000	45,000		45,000	45,000
54-26	Advertising	3,500	3,500	2,500		2,500	2,500
55-12	Printing & Binding	500	500	1,000		1,000	1,000
58-01	Training & Meetings	5,000	5,000	6,000		6,000	6,000
58-14	Travel Admin	3,000	3,000	4,500		4,500	4,500
60-31	Gas, Oil & Auto Supplies	18,000	23,000	25,000		25,000	25,000
60-33	Materials & Supplies	25,000	15,000	15,000		15,000	15,000
60-36	Uniforms	7,000	7,000	7,000		7,000	7,000
60-40	Lab Supplies	30,000	37,500	35,000		35,000	35,000
60-46	Medical Supplies & Drugs	500	500	500		500	500
60-52	Safety Equipment	2,000	2,000	2,500		2,500	2,500

**Harnett County Public Utilities - Water Treatment  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 531-9015-431	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
60-53	Dues & Subscriptions	4,000	3,000	4,000		4,000	4,000
60-57	Miscellaneous	0	0	1,000		1,000	1,000
74-73	Other Improvements	0	0	0		0	0
74-74	Capital Outlay - Equipment	30,995	30,995	24,500		24,500	24,500
	Daparak sulfuric acid bulk tank				18,000		
	Southern Photo - GPS unit				6,500		
<b>Total Proposed Expenditure Budget - Water Treatment</b>		<b>\$2,790,505</b>	<b>\$2,882,005</b>	<b>\$3,336,988</b>		<b>\$3,338,038</b>	<b>\$3,364,760</b>

**Harnett County Public Utilities - Wastewater Treatment  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 531-9020-431	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	469,052	604,052	723,930		723,930	723,930
	New Position Request:						
	Treatment Plant Operator, Grade 64 (4 positions)					Yes	Yes
	Salary Reclassification Request:						
	Treatment Plant Operator, Grade 64 to Senior Treatment Plant Operator, Grade 68					Yes	Yes
	Senior Plant Maintenance Technician, Grade 68 to Plant Maintenance Technician, Grade 65					Yes	Yes
12-00	Salaries & Wages - Part-time	0	0	0		0	0
21-00	Group Insurance Expense	79,251	79,251	95,896		95,896	95,896
22-00	FICA Tax Expense	35,882	44,882	55,381		55,381	55,381
23-00	Retirement	22,937	29,937	35,400		35,400	35,400
23-01	Supplemental Retirement	9,381	10,381	14,479		14,479	14,479
25-10	Unemployment Benefits	0	0	0		0	0
26-08	Worker's Compensation	7,036	7,036	10,859		10,859	10,859
30-04	Professional Services	10,000	10,000	15,000		15,000	15,000
30-22	Reimbursement (Indirect Cost)	78,692	78,692	86,940		86,940	113,662
33-45	Contracted Services	209,451	209,451	268,956		268,956	268,956
	Recurring:						
	Affordable Portables - Port A John rental				610		
	Coleman's Welding - Fabrication services				10,000		
	Combs & Associates - Screen maintenance/Erwin/CRWWTP				11,500		
	Communications International - Radio maintenance				990		
	Custom Controls Unlimited - Scada maintenance				7,500		
	Custom Controls Unlimited - Trihedral/VT scada software support				1,200		
	Dracor - Distilled water maintenance				518		
	E911 - Radio Tower Access				1,680		
	Environment One - Instrument calibration				500		
	Galbreath Cleaning - Janitorial service				3,600		
	Hollomon Exterminators - Pest Control				320		
	ISI Instrumentation Services - Instrumentation maintenance				5,600		
	Lillington Small Engine - Equipment repairs				1,000		
	Mettler Toledo - Instrumentation calibration				284		
	Prime Power Services Inc - Generator maintenance				750		
	Temple Backhoe, Gerald - Emergency pumping				2,000		
	Triangle Instruments - Microscope calibration				500		
	Underwood, Charles R. - Pump maintenance				50,000		
	Vause Equipment - Equipment maintenance				3,500		
	Waste Industries - Trash service				4,328		
	Waste Management - Trash service				1,200		
	Xerox - Cost Per Copy - 12 X \$18.83				226		

**Harnett County Public Utilities - Wastewater Treatment  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 531-9020-431	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	Increased:						
	Mazzela Lifting - Crane inspection				450		
	Naturchem - Fence line maintenance				7,200		
	Poole, Gregory - Generator maintenance				3,500		
	Synagro Southeast - Sludge removal				150,000		
34-02	Chemicals	250,000	250,000	210,000		210,000	210,000
34-04	Analysis Fees	27,010	27,010	49,008		49,008	49,008
	Environment One - Wastewater Testing				46,665		
	ERA - Wastewater Testing				2,343		
34-05	Operating Fees	23,611	23,611	32,360		32,360	32,360
	Middle Cape Fear River Basin - sampling requirements				9,600		
	NCDENR - various permits and unanticipated fees				22,760		
34-06	Capacity Fees	0	84,600	0		0	0
41-10	Utilities	155,000	267,000	313,000		313,000	313,000
41-11	Telephone & Postage	11,000	15,000	14,000		14,000	14,000
	Telephone Equipment Rent (L1506) \$2,200 x 15% = \$330 x 12				3,960		
	Telephone & Postage				10,040		
43-15	Building	4,000	4,000	8,000		8,000	8,000
43-16	Maintenance & Repair - Equipment	35,000	35,000	35,000		35,000	35,000
43-19	Maintenance & Repair - System	50,000	50,000	50,000		50,000	50,000
43-20	Maintenance & Repair - Spray Field	4,000	4,000	4,000		4,000	4,000
44-21	Bldg & Equipment Rent	1,838	1,838	1,410		1,410	1,410
	Recurring:						
	Computer Equipment Rent (L1186) 2 x \$82.775				166		
	Computer Equipment Rent (L15XX) 10 x \$40				400		
	Computer Equipment Rent (L1281) 12 x \$41.805				502		
	Computer Equipment Rent (L1368) 12 x \$28.50				342		
52-54	Insurance & Bonds	15,000	15,000	20,000		20,000	20,000
54-26	Advertising	1,200	1,200	1,500		1,500	1,500
55-12	Printing & Binding	500	500	500		500	500
58-01	Training & Meetings	3,500	3,500	5,000		5,000	5,000
58-14	Travel Admin	2,500	2,500	4,000		4,000	4,000
60-31	Gas, Oil & Auto Supplies	25,000	25,000	40,000		40,000	40,000
60-33	Materials & Supplies	12,000	10,000	15,000		15,000	15,000
60-36	Uniforms	5,000	5,000	6,500		6,500	6,500
60-40	Lab Supplies	20,000	20,000	25,000		25,000	25,000
60-46	Medical Supplies & Drugs	0	0	500		500	500
60-52	Safety Equipment	2,000	2,000	3,000		3,000	3,000
60-53	Dues & Subscriptions	1,800	1,800	2,500		2,500	2,500

**Harnett County Public Utilities - Wastewater Treatment  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 531-9020-431</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
74-74	Capital Outlay - Equipment	75,344	75,344	27,000		27,000	27,000
	Sample refrigerator				6,600		
	ISCO - sampler with enclosure				5,500		
	Enclosed trailer - 8x16				5,100		
	VWR International - BOD incubator				9,800		
	<b>Total Proposed Expenditure Budget - Wastewater Treatment</b>	<b>\$1,646,985</b>	<b>\$1,997,585</b>	<b>\$2,174,119</b>		<b>\$2,174,119</b>	<b>\$2,200,841</b>

**Harnett County Public Utilities - Distribution**  
**Fiscal Year 2008 - 2009 Budget**

Acct Code: 531-9025-431	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	604,314	604,314	719,127		719,127	719,127
	New Position Request:						
	Utility System Crew Leader, Grade 68					Yes	Yes
12-00	Salaries & Wages - Part-time	10,300	10,300	10,000		10,300	10,300
21-00	Group Insurance Expense	90,673	90,673	112,054		112,054	112,054
22-00	FICA Tax Expense	47,018	47,018	55,801		55,801	55,801
23-00	Retirement	29,551	29,551	35,165		35,165	35,165
23-01	Supplemental Retirement	12,086	4,986	14,383		14,383	14,383
25-10	Unemployment Benefits	0	0	0		0	0
26-08	Worker's Compensation	9,219	9,219	10,941		10,941	10,941
30-04	Professional Services	30,000	30,000	30,000		30,000	30,000
30-22	Reimbursement (Indirect Cost)	78,692	78,692	86,940		86,940	113,662
33-45	Contracted Services	396,193	396,193	411,332		411,332	411,332
	Recurring:						
	Carver Equipment - Equipment maintenance				2,500		
	Custom Controls Unlimited - Scada maintenance				12,000		
	Duncan Parnell - Map copier maintenance				2,500		
	E911 - Radio Tower Access				4,320		
	Galbreath's Cleaning - Janitorial service				2,700		
	Hollomon Exterminators - Pest Control				320		
	Temple Graging - Emergency line repairs				15,000		
	Underwood, Charles R. - Pump repairs				50,000		
	Utility Service Company - Tank maintenance				219,600		
	Xerox - Cost Per Copy - 12 x \$32.61				392		
	Increased:						
	Communications International - Radio Maintenance				10,000		
	Naturechem - Weed control				5,000		
	NC One Call Center - Locating services				5,000		
	Patterson Paving - Asphalt paving				35,000		
	Poole, Gregory - Equipment maintenance				7,500		
	Prime Power - Generator maintenance				9,500		
	Sanford Electric - Electrical maintenance				15,000		
	Tony Desien Welding - Welding services				15,000		
41-10	Utilities	460,000	460,000	525,000		525,000	525,000
41-11	Telephone & Postage	10,500	13,500	13,000		13,000	13,000
	Telephone Equipment Rent (L1506) \$2,200 x 15% = \$330 x 12				3,960		
	Telephone & Postage				9,040		
41-13	Utilities	2,000	2,000	3,000		3,000	3,000
43-16	Maintenance & Repair - Equipment	40,000	40,000	50,000		50,000	50,000
43-19	Maintenance & Repair - System	275,000	480,000	450,000		450,000	450,000
44-21	Bldg & Equipment Rent	4,179	4,179	4,157		4,157	4,157

**Harnett County Public Utilities - Distribution  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 531-9025-431	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	Recurring:						
	Computer Equipment Rent (L1281) 12 x \$41.805				502		
	Computer Equipment Rent (L1409) 12 x \$66.88				803		
	Computer Equipment Rent (L1472) 12 x \$95.34				1,145		
	Springs Leasing - Plotter Rental 8 x \$129.43				907		
	Springs Leasing - Plotter Rental 4 x \$160				800		
52-54	Insurance & Bonds	35,000	35,000	40,000		40,000	40,000
54-26	Advertising	1,200	1,200	1,200		1,200	1,200
55-12	Printing & Binding	1,000	1,000	500		500	500
58-01	Training & Meetings	3,500	3,500	5,000		5,000	5,000
58-14	Travel Admin	2,500	2,500	3,500		3,500	3,500
60-31	Gas, Oil & Auto Supplies	48,000	64,000	65,000		65,000	65,000
60-33	Materials & Supplies	20,000	20,000	18,000		18,000	18,000
60-36	Uniforms	12,000	6,000	9,500		9,500	9,500
60-52	Safety Equipment	1,500	1,500	2,000		2,000	2,000
60-53	Dues & Subscriptions	3,250	3,250	1,500		1,500	1,500
60-57	Miscellaneous Expense	0	0	500		500	500
74-74	Capital Outlay - Equipment	151,308	151,408	192,500		192,500	192,500
	Knapheide Truck Body (State Contract) - 4				28,000		
	One ton Service Truck (State Contract) - 3				82,500		
	Half-ton 4x4 truck (State Contract) - 1				22,000		
	Carver Equipment Zero Turn Mower				10,000		
	Hertz Equipment Air Compressor				14,000		
	Half-ton truck (State Contract) - 2				36,000		
<b>Total Proposed Expenditure Budget - Distribution</b>		<b>\$2,378,983</b>	<b>\$2,589,983</b>	<b>\$2,870,100</b>		<b>\$2,870,400</b>	<b>\$2,897,122</b>

**Harnett County Public Utilities - Collections  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 531-9030-431	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	619,115	689,115	743,672		743,672	743,672
12-00	Salaries & Wages - Part-time	0	0	0		0	0
21-00	Group Insurance Expense	91,424	91,424	107,650		107,650	107,650
22-00	FICA Tax Expense	47,362	52,362	56,891		56,891	56,891
23-00	Retirement	30,275	34,275	36,366		36,366	36,366
23-01	Supplemental Retirement	12,382	10,882	14,873		14,873	14,873
25-10	Unemployment Benefits	0	0	0		0	0
26-08	Worker's Compensation	9,287	9,287	11,155		11,155	11,155
30-04	Professional Services	5,000	5,000	10,000		10,000	10,000
30-22	Reimbursement (Indirect Cost)	78,690	78,690	86,938		86,938	113,664
33-45	Contracted Services	535,394	535,394	578,212		578,212	578,212
	Recurring:						
	Carver Equipment - Equipment repair				2,000		
	Custom Controls Unlimited - Scada maintenance				295,000		
	Duncan Parnell - Map copier maintenance				2,500		
	E911 - Radio Tower Access				4,800		
	Galbreath's Cleaning - Janitorial services				2,700		
	Hollomon Exterminators - Pest Control				320		
	Hydrostructures - Manhole repairs				60,000		
	Patterson Paving - Asphalt paving				27,000		
	Temple, Gerald - NG/Equipment repairs				10,000		
	Temple Grading - Emergency line repair				15,000		
	Terry Contracting - Right of way maintenance				10,000		
	Underwood, Charles - Pump maintenance				50,000		
	Xerox cost per copy - 12 x \$32.61				392		
	Increased:						
	Communications International - Radio Support				10,000		
	Naturechem - Right of Way maintenance				16,000		
	NC One Call Center - Locating services				5,000		
	Prime Power Inc - Generator maintenance				12,500		
	Sanford Electric - Electrical repairs				20,000		
	Tony Desien Welding - Welding services				10,000		
	New:						
	DESP - Degreaser services						
34-02	Chemicals	125,000	125,000	135,000		135,000	135,000
41-10	Utilities	122,000	137,000	150,000		150,000	150,000
41-11	Telephone & Postage	11,250	14,250	11,500		11,500	11,500
	Telephone Equipment Rent (L1506) \$2,200 x 15% = \$330 x 12				3,960		
	Telephone & Postage				7,540		
43-15	Building	2,000	2,000	2,000		2,000	2,000
43-16	Maintenance & Repair - Equipment	35,000	35,000	35,000		35,000	35,000
43-19	Maintenance & Repair - System	90,000	100,000	125,000		125,000	125,000

**Harnett County Public Utilities - Collections  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 531-9030-431</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
44-21	Bldg & Equipment Rent	433	433	433		433	433
	Recurring:						
	Computer Equipment Rent (L1409) 12 x \$36.02				433		
52-54	Insurance & Bonds	5,000	5,000	5,500		5,500	5,500
54-26	Advertising	1,200	200	1,200		1,200	1,200
55-12	Printing & Binding	500	500	500		500	500
58-01	Training & Meetings	4,000	4,000	5,000		5,000	5,000
58-14	Travel Admin	4,000	4,000	4,000		4,000	4,000
60-31	Gas, Oil & Auto Supplies	42,000	61,000	56,000		56,000	56,000
60-33	Materials & Supplies	15,000	15,000	18,000		18,000	18,000
60-36	Uniforms	12,000	9,000	10,000		10,000	10,000
60-52	Safety Equipment	2,000	2,000	2,000		2,000	2,000
60-53	Dues & Subscriptions	3,250	2,250	2,500		2,500	2,500
60-57	Miscellaneous	0	0	0		0	0
74-74	Capital Outlay - Equipment	77,000	77,000	280,000		280,000	280,000
	Adams Equipment - Sewer Vacuum/Pump Truck						
	<b>Total Proposed Expenditure Budget - Collections</b>	<b>\$1,980,562</b>	<b>\$2,100,062</b>	<b>\$2,489,390</b>		<b>\$2,489,390</b>	<b>\$2,516,116</b>
	<b>Total Public Utilities Expenditure Budget - All Departments</b>	<b>\$18,038,502</b>	<b>\$23,088,020</b>	<b>\$20,188,485</b>		<b>\$20,191,635</b>	<b>\$20,325,249</b>

**Harnett County Northeast Metro Water & Sewer District  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 532-0000.300	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
357.00-00	Capital Lease Revenue	961,125	961,125	676,902		676,902	676,902
	<b>Total Projected Revenues/Approp:</b>	\$961,125	\$961,125	\$676,902	\$0	\$676,902	\$676,902
	<b>Local/County Appropriations</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Projected Revenues/Approp:</b>	\$961,125	\$961,125	\$676,902	\$0	\$676,902	\$676,902



**Harnett County Buies Creek/Coats Sewer  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 533-0000.300</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
357.00-00	Capital Lease Revenue	133,580	133,580	122,700		122,700	122,700
	<b>Total Projected Revenues/Approp:</b>	\$133,580	\$133,580	\$122,700		\$122,700	\$122,700
	<b>Local/County Appropriations</b>	\$0	\$0	\$0		\$0	\$0
	<b>Total Projected Revenues/Approp:</b>	\$133,580	\$133,580	\$122,700		\$122,700	\$122,700



**Harnett County South Central Water & Sewer District  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 534-0000.300	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
357.00-00	Capital Lease Revenue	396,235	396,235	399,854		399,854	399,854
	<b>Total Projected Revenues/Approp:</b>	\$396,235	\$396,235	\$399,854	\$0	\$399,854	\$399,854
	<b>Local/County Appropriations</b>	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Projected Revenues/Approp:</b>	\$396,235	\$396,235	\$399,854	\$0	\$399,854	\$399,854

**Harnett County South Central Water & Sewer District  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 534-9003-431</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
86-41	Interest	134,923	134,923	117,346		117,346	117,346
	South Central Water & Sewer - \$1,576,700				15,705		
	South Central Refunding Series 2004 - \$2,625,000				101,641		
87-31	Principal	261,312	261,312	282,508		282,508	282,508
	South Central Water & Sewer - \$1,576,700				174,500		
	South Central Refunding Series 2004 - \$2,625,000				108,008		
	<b>Total Proposed Expenditure Budget</b>	<b>\$396,235</b>	<b>\$396,235</b>	<b>\$399,854</b>		<b>\$399,854</b>	<b>\$399,854</b>

**Harnett County West Central Water & Sewer District  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 535-0000.300	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
357.00-00	Capital Lease Revenue	168,283	168,283	171,008		171,008	171,008
	<b>Total Projected Revenues/Approp:</b>	\$168,283	\$168,283	\$171,008		\$171,008	\$171,008
	<b>Local/County Appropriations</b>	\$0	\$0	\$0		\$0	\$0
	<b>Total Projected Revenues/Approp:</b>	\$168,283	\$168,283	\$171,008		\$171,008	\$171,008

**Harnett County West Central Water & Sewer District  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 535-9004-431	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
86-41	Interest West Central Refunding 2004 - \$2,305,000	98,283	98,283	96,008		96,008	96,008
87-31	Principal West Central Refunding 2004 - \$2,305,000	70,000	70,000	75,000		75,000	75,000
<b>Total Proposed Expenditure Budget</b>		<b>\$168,283</b>	<b>\$168,283</b>	<b>\$171,008</b>		<b>\$171,008</b>	<b>\$171,008</b>



**Harnett County Northwest Water & Sewer District  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 536-9005-431	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
86-41	Interest	90,825	90,825	86,448		86,448	86,448
	Northwest Refunding 2004 - \$1,375,000				56,238		
	Northwest Phase II - \$995,000				30,210		
87-31	Principal	100,000	100,000	110,000		110,000	110,000
	Northwest Refunding 2004 - \$1,375,000				50,000		
	Northwest Phase II - \$995,000				60,000		
<b>Total Proposed Expenditure Budget</b>		<b>\$190,825</b>	<b>\$190,825</b>	<b>\$196,448</b>		<b>\$196,448</b>	<b>\$196,448</b>

**Harnett County Southwest Water & Sewer District  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 537-0000.300</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
357.00-00	Capital Lease Revenue	648,634	648,634	637,173		637,173	637,173
	<b>Total Projected Revenues/Approp:</b>	\$648,634	\$648,634	\$637,173		\$637,173	\$637,173
	<b>Local/County Appropriations</b>	\$0	\$0	\$0		\$0	\$0
	<b>Total Projected Revenues/Approp:</b>	\$648,634	\$648,634	\$637,173		\$637,173	\$637,173







**Harnett County Southeast Water & Sewer District  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 539-0000.300	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
357.00-00	Capital Lease Revenue	90,602	90,602	91,218		91,218	91,218
	<b>Total Projected Revenues/Approp:</b>	\$90,602	\$90,602	\$91,218		\$91,218	\$91,218
	<b>Local/County Appropriations</b>	\$0	\$0	\$0		\$0	\$0
	<b>Total Projected Revenues/Approp:</b>	<b>\$90,602</b>	<b>\$90,602</b>	<b>\$91,218</b>		<b>\$91,218</b>	<b>\$91,218</b>



**Harnett County East Central Water & Sewer District  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 540-0000.300</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
357.00-00	Capital Lease Revenue	231,494	231,494	231,814		231,814	231,814
	<b>Total Projected Revenues/Approp:</b>	\$231,494	\$231,494	\$231,814		\$231,814	\$231,814
	<b>Local/County Appropriations</b>	\$0	\$0	\$0		\$0	\$0
	<b>Total Projected Revenues/Approp:</b>	\$231,494	\$231,494	\$231,814		\$231,814	\$231,814

**Harnett County East Central Water & Sewer District  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 540-9010-431</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
86-41	Interest	169,494	169,494	166,314		166,314	166,314
	East Central Series A, Water - \$3,608,000				158,491		
	East Central Series B, Water - \$172,000				7,823		
87-31	Principal	62,000	62,000	65,500		65,500	65,500
	East Central Series A, Water - \$3,608,000				62,500		
	East Central Series B, Water - \$172,000				3,000		
	<b>Total Proposed Expenditure Budget</b>	<b>\$231,494</b>	<b>\$231,494</b>	<b>\$231,814</b>		<b>\$231,814</b>	<b>\$231,814</b>

**Harnett County Riverside Water & Sewer District  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 541-0000.300</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
357.00-00	Capital Lease Revenue	70,216	70,216	70,452		70,452	70,452
	<b>Total Projected Revenues/Approp:</b>	\$70,216	\$70,216	\$70,452		\$70,452	\$70,452
	<b>Local/County Appropriations</b>	\$0	\$0	\$0		\$0	\$0
	<b>Total Projected Revenues/Approp:</b>	\$70,216	\$70,216	\$70,452		\$70,452	\$70,452



**Harnett County Solid Waste Management  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 580-0000.300	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
311.91-00	Charged-Off Taxes	0	0	0		0	0
318.58-00	Solid Waste Tire Tax	100,000	100,000	100,000		100,000	100,000
318.59-00	White Goods Tax	40,000	40,000	40,000		40,000	40,000
341.10-00	Landfill Fees (Tipping)	1,721,000	1,721,000	2,065,248		2,065,248	2,065,248
341.11-00	Delinquent Fees	55,000	55,000	35,000		35,000	35,000
341.12-00	User Fees	1,520,000	1,520,000	1,890,000		1,890,000	1,890,000
341.13-00	Recycled Goods	30,000	30,000	35,000		35,000	35,000
341.14-00	Permit Fees - Residual	300	300	504		504	504
350.00-00	Processing Fees - Returned Checks	0	0	0		0	0
351.00-00	Miscellaneous	0	0	0		0	0
354.01-00	Sale of Other Assets	0	50,000	0		0	0
354.20-00	Capital Outlay Offset	0	0	0		0	0
354.21-00	Gain/Loss on Assets	0	0	0		0	0
354.58-01	Landfill Property Lease	0	0	0		0	0
356.30-00	Insurance Claim	0	4,185	0		0	0
356.66-01	Scrap Tire Reimbursement	0	0	0		0	0
361.10-00	Interest	75,000	75,000	60,000		60,000	60,000
399.00-00	Fund Balance Appropriated	612,510	720,492	0		0	19,485
<b>Total Projected Revenues/Approp:</b>		<b>\$4,153,810</b>	<b>\$4,315,977</b>	<b>\$4,225,752</b>		<b>\$4,225,752</b>	<b>\$4,245,237</b>
<b>Local/County Appropriations</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Projected Revenues/Approp:</b>		<b>\$4,153,810</b>	<b>\$4,315,977</b>	<b>\$4,225,752</b>		<b>\$4,225,752</b>	<b>\$4,245,237</b>

**Harnett County Solid Waste Management  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 580-6600-461	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
	11-00 Salaries & Wages	493,123	493,123	541,027		541,027	541,027
	12-00 Salaries & Wages - Part-time	21,630	21,630	22,500		23,175	23,175
	21-00 Group Insurance Expense	88,508	88,508	104,207		104,207	104,207
	22-00 FICA Tax Expense	39,379	39,379	43,161		43,161	43,161
	23-00 Retirement	24,114	24,114	26,456		26,456	26,456
	23-01 Supplemental Retirement	9,862	9,862	10,821		10,821	10,821
	26-08 Worker's Compensation	7,721	7,721	8,463		8,463	8,463
	30-04 Professional Services	160,000	110,000	130,000		130,000	130,000
	30-22 Reimbursement (Indirect Cost)	217,550	217,550	240,715		240,715	221,276
	30-24 Recycling Services	5,400	5,400	5,400		5,400	5,400
	33-45 Contracted Services	2,104,170	2,204,170	2,287,884		2,287,884	2,287,884
	Recurring:						
	Central Carolina Tire Disposal - Tire disposal				80,000		
	Gregory Systems - Security system maintenance				200		
	Restitution - Trash pickup				8,000		
	Increased:						
	Carolina Software - Maintenance software support				1,200		
	Charlotte Scale - Maintenance scales for Dunn/Erwin and Anderson Creek				1,800		
	Republic Waste - Container site/hauling service				395,000		
	Waste Industries - Waste hauling/disposal				1,800,000		
	Xerox cost per copy - 12 x \$140.27				1,684		
35-13	Solid Waste Excise Tax	0	0	41,751		41,076	80,000
	Effective July 1, 2008, every owner or operator of a landfill or transfer station in North Carolina will be required to register and remit a \$2 per ton excise tax imposed on the disposal of municipal solid waste and construction and demolition debris in any landfill and on the transfer of municipal solid waste and construction and demolition debris to a transfer station for disposal outside of North Carolina. (G.S. 5G 105) The amount approved for excise tax assumes that 40,000 tons of construction and demolition debris will be disposed in Harnett County's C&D Landfills located at the Dunn/Erwin and Anderson Creek Landfills. Municipal Solid Waste (MSW) will be transferred to a regional landfill and any excise tax will be paid by the receiving landfill owner and the cost to us will be paid as part of our contract.						
41-11	Telephone & Postage	13,000	21,000	14,000		14,000	14,000
	Telephone Equipment Rent (1224) 12 x \$31.16				374		
	Telephone & Postage				13,626		

**Harnett County Solid Waste Management  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 580-6600-461	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
41-13	Utilities	16,000	16,000	17,000		17,000	17,000
43-15	Maintenance & Repair - Building	107,000	111,185	20,000		20,000	20,000
43-16	Maintenance & Repair - Equipment	231,000	223,000	288,000		288,000	288,000
44-21	Building & Equipment Rent	4,346	4,746	13,346		13,346	13,346
	Recurring:						
	Computer Equipment Rent (L1218) 12 x \$78.78				946		0
	Increased:						
	Raul Berduzco - container site rent				1,900		0
	Steve Hardee - container site rent - every two years (last paid in 2006 - 2007)				3,600		0
	Rodney and Lorraine Hobbs - container site rent - every three years (last paid July 2005)				5,000		0
	Ralph and Margaret Mangum - Container site				1,900		0
52-54	Insurance & Bonds	7,026	7,026	7,500		7,500	7,500
54-26	Advertising	200	200	200		200	200
55-12	Printing & Binding	4,000	3,700	4,000		4,000	4,000
58-01	Training & Meetings	1,800	1,800	1,800		1,800	1,800
58-14	Travel Admin	1,800	1,800	2,000		2,000	2,000
60-31	Gas, Oil & Auto Supplies	82,000	82,000	90,000		90,000	90,000
60-33	Materials & Supplies	9,500	9,500	5,000		5,000	5,000
60-36	Uniforms	5,400	5,400	5,600		5,600	5,600
60-39	Other Materials	18,000	18,000	18,000		18,000	18,000
60-53	Dues & Subscriptions	300	300	350		350	350
60-57	Miscellaneous Expense	200	100	200		200	200
64-27	Property Tax	1,000	1,000	1,000		1,000	1,000
	First Citizens - John Deere Scraper & Catepillar Track Lease				500		
	First Citizens - John Deere Tractor Lease				500		
74-71	Capital Outlay - Land	0	80,524	0		0	0
74-74	Capital Outlay - Equipment	289,000	289,000	99,000		99,000	99,000
	Rubber Tired Loader to replace 1998 model				83,000		
	1/2 ton pickup to replace 1999 model				16,000		
74-75	Lease Payments	57,509	57,509	13,456		13,456	13,456
	Recurring:						
	First Citizens - John Deere Scraper & Catepillar Track				10,313		
	First Citizens - John Deere Tractor				3,143		
74-76	Lease - Other Financing Uses	0	0	0		0	0
75-10	Interest Expense - Lease	1,320	1,320	64		64	64
	Recurring:						
	First Citizens - John Deere Scraper & Catepillar Track				52		
	First Citizens - John Deere Tractor				12		

**Harnett County Solid Waste Management  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 580-6600-461	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
86-16	Debt Service - Interest COPS 2007	100,936	100,936	91,698		91,698	91,698
90-10	Interfund Transfer - General Fund	0	15,000	0		0	0
90-47	Interfund Transfer - Solid Waste Transfer Station Project	0	0	0		0	0
90-68	Interfund Transfer - Abandoned Manufactured Home	31,016	43,474	71,153		71,153	71,153
<b>Total Proposed Expenditure Budget</b>		<b>\$4,153,810</b>	<b>\$4,315,977</b>	<b>\$4,225,752</b>		<b>\$4,225,752</b>	<b>\$4,245,237</b>

**Harnett County Tax Collection Agency  
Fiscal Year 2008 - 2009 Budget**

<b>Acct Code: 722-0000.300</b>	<b>Line Item Description</b>	<b>FY 2007 - 2008 Original Budget</b>	<b>FY 2007 - 2008 Adjusted Budget</b>	<b>FY 2008 - 2009 Department Request</b>	<b>Request Detail</b>	<b>Budget Officer Recommended</b>	<b>Board Approved</b>
311.10-00	Current Year Taxes - DMV	1,968,647	1,968,647	2,045,101		2,045,101	2,045,101
	Current tax revenue based upon the values taken from the "Projected Revenue for Fiscal Year 2008/2009", dated April 9, 2008, which was provided by the Harnett County Tax Department and is based on a collection rate of 96.64%.						
311.20-00	Prior Year Taxes	113,725	134,475	145,000		145,000	145,000
311.91-00	Charged-Off Taxes	0	0	0		0	0
311.92-00	Penalties/Interest	0	0	0		0	0
	<b>Total Projected Revenues/Approp:</b>	\$2,082,372	\$2,103,122	\$2,190,101		\$2,190,101	\$2,190,101
	<b>Local/County Appropriations</b>	\$0	\$0	\$0		\$0	\$0
	<b>Total Projected Revenues/Approp:</b>	\$2,082,372	\$2,103,122	\$2,190,101		\$2,190,101	\$2,190,101

**Harnett County Tax Collection Agency - Town of Angier  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 722-8026.419	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
82-01	Current	1,042,650	1,042,650	1,072,812		1,072,812	1,072,812
82-02	Delinquent	24,425	39,425	45,000		45,000	45,000
<b>Total Proposed Expenditure Budget</b>		<b>\$1,067,075</b>	<b>\$1,082,075</b>	<b>\$1,117,812</b>		<b>\$1,117,812</b>	<b>\$1,117,812</b>

**Harnett County Tax Collection Agency - Town of Coats  
Fiscal Year 2008 - 2009 Budget**

Acct Code: 722-8027.419	Line Item Description	FY 2007 - 2008 Original Budget	FY 2007 - 2008 Adjusted Budget	FY 2008 - 2009 Department Request	Request Detail	Budget Officer Recommended	Board Approved
82-01	Current	492,522	492,522	510,771		510,771	510,771
82-02	Delinquent	19,500	19,500	20,000		20,000	20,000
<b>Total Proposed Expenditure Budget</b>		\$512,022	\$512,022	\$530,771		\$530,771	\$530,771





