

**Wings of Harnett Fund**  
**Fiscal Year 2016 - 2017 Budget**

Acct Code: 212-6500- 406	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
33-45	Contracted Services	0	4,520	4,020	4,500	4,500	4,500
33-50	Contracted Services (Misc)	0	4,001	3,249	4,000	4,000	4,000
54-26	Advertising	0	1,073	1,021	1,050	1,050	1,050
60-33	Materials & Supplies	0	1,174	144	1,000	1,000	1,000
60-47	Food & Provisions	0	225	160	500	500	500
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>10,993</b>	<b>8,594</b>	<b>11,050</b>	<b>11,050</b>	<b>11,050</b>

**REVENUES**

322.65-01	Wings Over Harnett	0	750	840	750	750	750
353.65-01	Wings Over Harnett	0	10,243	10,243	10,300	10,300	10,300
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>10,993</b>	<b>11,083</b>	<b>11,050</b>	<b>11,050</b>	<b>11,050</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>0</b>	<b>(2,489)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>10,993</b>	<b>8,594</b>	<b>11,050</b>	<b>11,050</b>	<b>11,050</b>

**Harnett County Article 46 Sales Tax  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 225- 8600.480	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
90-10	Transfer to General Fund Article 46	240,000	0	0	0	0	0
90-75	Transfer to School Projects	1,300,000	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>1,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REVENUES**

313.30-10	Article 46 Sales Tax	1,747,520	0	897,393	0	0	0
361.10-00	Interest Earned	65	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>1,747,585</b>	<b>0</b>	<b>897,393</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>(207,585)</b>	<b>0</b>	<b>(897,393)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>1,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Harnett County Expanded Sales Tax Allocation  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 226-????465	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
7100.90-10	Industrial Development	0	0	0	0	0	1,407,025
8600.90-50	Public Education Capital	0	0	0	0	0	972,126
8600.90-10	Education	0	0	0	0	0	1,431,076
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,810,227</b>

**REVENUES**

313.30-11	Expanded Allocation 2016	0	0	0	0	0	3,810,227
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,810,227</b>
<b>Local/County Appropriations</b>		<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,810,227</b>

**Harnett County Expanded Sales Tax Allocation - CCCC  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 227-????480	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
8610.90-10	General Fund	0	0	0	0	0	179,076
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,076</b>

**REVENUES**

389.43-26	Expanded Allocation 2016	0	0	0	0	0	179,076
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,076</b>
<b>Local/County Appropriations</b>		<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,076</b>

**Harnett County Expanded Sales Tax Allocation - EDC  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 228-????465	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
7110.90-10	General Fund	0	0	0	0	0	1,407,025
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,407,025</b>

**REVENUES**

389.43-26	Expanded Allocation 2016	0	0	0	0	0	1,407,025
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,407,025</b>
<b>Local/County Appropriations</b>		<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,407,025</b>

**Harnett County Expanded Sales Tax Allocation - EDU**  
**Fiscal Year 2016 - 2017 Budget**

Acct Code: 229-????480	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
8600.74-74	Capital Outlay	0	0	0	0	0	972,126
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>972,126</b>

**REVENUES**

389.43-26	Expanded Allocation 2016	0	0	0	0	0	972,126
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>972,126</b>
<b>Local/County Appropriations</b>		<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>972,126</b>

**Harnett County Automation Enhancement Fund  
 Fiscal Year 2016 - 2017 Budget**

Acct Code: 230- 4800.410	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
30-04	Professional Services	47,767	60,148	31,276	50,000	50,000	50,000
33-45	Contracted Services	16,500	18,661	17,160	19,348	19,348	19,348
43-16	Maintenance & Repair - Equipment	0	0	0	0	0	0
44-21	Building & Equipment Rent	3,290	3,291	2,742	3,291	3,291	3,291
60-33	Materials & Supplies	0	5,000	0	5,000	5,000	5,000
74-74	Capital Outlay-Equipment	0	0	0	0	0	0
90-10	General Fund	0	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>67,557</b>	<b>87,100</b>	<b>51,178</b>	<b>77,639</b>	<b>77,639</b>	<b>77,639</b>

**REVENUES**

322.40-03	Automation Enhancement Fees	58,595	75,000	44,681	78,000	77,639	77,639
361.10-00	Interest Earned	0	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	12,100	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>58,595</b>	<b>87,100</b>	<b>44,681</b>	<b>78,000</b>	<b>77,639</b>	<b>77,639</b>
<b>Local/County Appropriations</b>		<b>8,962</b>	<b>0</b>	<b>6,497</b>	<b>(361)</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>67,557</b>	<b>87,100</b>	<b>51,178</b>	<b>77,639</b>	<b>77,639</b>	<b>77,639</b>

**Workforce Development (WIA) Youth Program  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 234- 0000.300	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
331.74-05	Harnett Youth - In School	107,456	59,779	22,465	57,796	57,796	57,796
331.74-06	Sampson Youth - In School	43,837	42,331	0	0	0	0
331.74-07	Harnett Youth - Out of School	84,906	179,337	56,921	173,777	173,777	173,777
331.74-08	Sampson Youth - Out of School	24,598	9,099	0	0	0	0
331.74-10	Harnett - Adult	299,508	246,750	81,334	240,244	240,244	240,244
331.74-11	Harnett - Dislocated Worker	232,132	220,293	148,680	199,855	199,855	199,855
331.74-12	Sampson - Adult	(586)	0	0	0	0	0
331.74-13	Sampson - Dislocated Worker	(2,809)	0	0	0	0	0
389.10-00	Interfund Transfers	14,676	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		803,718	757,589	309,400	671,672	671,672	671,672
<b>Local/County Appropriations</b>		(9,415)	0	154,514	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>794,303</b>	<b>757,589</b>	<b>463,914</b>	<b>671,672</b>	<b>671,672</b>	<b>671,672</b>



**Workforce Development Youth Program - Harnett In School  
 Fiscal Year 2016 - 2017 Budget**

Acct Code: 234- 7405.465	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
11-00	Salaries & Wages	33,194	13,586	9,533	13,667	13,667	13,667
11-05	Overtime	0	0	0	0	0	0
11-06	Comp Time Payout	0	0	0	0	0	0
11-13	Vacation Payout	0	0	0	0	0	0
11-14	Longevity	184	103	103	195	195	195
12-00	Salaries & Wages Part-time	2,483	1,879	2,014	2,000	2,000	2,000
12-02	Salaries & Wages Participant	19,128	10,150	6,982	8,250	8,250	8,250
21-00	Group Insurance Expense	6,089	2,338	1,620	2,540	2,540	2,421
21-02	Group Insurance Expense - Health Reimb Acct (HRA)	0	0	0	0	0	0
21-04	Group Insurance Expense - Health Savings Account (HSA)	0	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	259	154	69	59	59	59
21-07	Group Insurance Expense - Dental	0	0	0	0	0	119
22-00	FICA Tax Expense	4,188	1,383	1,394	1,213	1,213	1,213
22-01	FICA Tax Expense - Participant	0	985	0	631	631	631
23-00	Retirement	2,384	1,211	636	1,005	1,005	1,005
23-01	Supplemental Retirement	89	341	133	273	273	273
25-10	Unemployment Benefits	443	180	117	157	157	157
26-08	Worker's Compensation	730	210	246	184	184	184
26-09	Worker's Compensation - Participant	0	960	0	252	252	252
30-22	Reimbursement (Ind Cost)	3,387	1,196	0	1,195	1,195	1,195
32-26	Incentives	3,266	750	50	750	750	750
32-72	Support Services	98	800	16	800	800	800
32-73	Training Vouchers	21,806	10,805	6,528	10,805	10,805	10,805
32-82	Return of Unspent Grant	0	0	0	0	0	0
33-45	Contracted Services	416	500	286	500	500	500
35-01	Stipends / Bonuses	1,905	200	0	425	425	425
35-26	Participant Cost	875	825	578	263	263	263
35-27	Child Care	0	300	0	625	625	625
35-63	Youth Program	0	0	0	0	0	0
35-83	Training Vouchers - Auth	0	0	0	0	0	0
41-11	Telecommunication & Postage	577	540	453	540	540	540
41-13	Utilities	0	650	0	650	650	650
43-21	Maintenance & Repair Auto	191	0	0	0	0	0
44-21	Building & Equipment Rent	0	0	0	0	0	0
55-12	Printing & Binding	0	0	0	0	0	0
58-01	Training & Meetings	350	1,190	343	1,250	1,250	1,250
58-02	Training (OJT)	0	2,000	0	1,824	1,824	1,824

**Workforce Development Youth Program - Harnett In School  
 Fiscal Year 2016 - 2017 Budget**

Acct Code: 234- 7405.465	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
58-14	Travel Admin	763	1,500	1,125	875	875	875
58-19	Travel - Participant	3,867	3,843	2,978	3,843	3,843	3,843
58-22	Training (ACAD/OCC EDUC)	0	750	0	750	750	750
58-23	Transportation Work Base	0	0	210	1,825	1,825	1,825
60-31	Gas, Oil & Auto Supplies	112	250	39	250	250	250
60-33	Materials & Supplies	1,486	125	40	125	125	125
60-53	Dues & Subscriptions	50	75	0	75	75	75
90-10	General Fund	0	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>108,320</b>	<b>59,779</b>	<b>35,493</b>	<b>57,796</b>	<b>57,796</b>	<b>57,796</b>

**REVENUES**

331.74-05	Harnett Youth - In School	107,456	59,779	22,465	57,796	57,796	57,796
<b>Total Projected Revenues/Approp:</b>		<b>107,456</b>	<b>59,779</b>	<b>22,465</b>	<b>57,796</b>	<b>57,796</b>	<b>57,796</b>
<b>Local/County Appropriations</b>		<b>864</b>	<b>0</b>	<b>13,028</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>108,320</b>	<b>59,779</b>	<b>35,493</b>	<b>57,796</b>	<b>57,796</b>	<b>57,796</b>

**Workforce Development (WIA) Youth Program - Harnett Out of School  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 234- 7407.465	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
11-00	Salaries & Wages	20,420	40,758	29,004	41,584	41,584	41,584
11-14	Longevity	184	322	321	599	599	599
12-00	Salaries & Wages Part-time	2,483	5,636	2,014	6,000	6,000	6,000
12-02	Salaries & Wages Participant	5,358	24,750	4,655	24,750	24,750	24,750
21-00	Group Insurance Expense	3,527	7,222	4,907	7,686	7,686	7,326
21-02	Group Insurance Expense - Health Reimb Acct (HRA)	0	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	150	254	209	180	180	180
21-07	Group Insurance Expense - Dental	0	0	0	0	0	360
22-00	FICA Tax Expense	2,204	4,149	2,659	3,686	3,686	3,686
22-01	FICA Tax Expense - Participant	0	4,875	0	1,893	1,893	1,893
23-00	Retirement	1,505	3,635	1,935	3,058	3,058	3,058
23-01	Supplement retirement	77	1,025	407	832	832	832
25-10	Unemployment Insurance	268	540	315	476	476	476
26-08	Worker's Compensation	388	630	398	570	570	570
26-09	Worker's Compensation - Participant	0	960	0	756	756	756
30-22	Reimbursement (Ind Cost)	1,451	3,586	0	3,587	3,587	3,587
32-26	Incentives	717	2,250	0	2,250	2,250	2,250
32-72	Support Services	409	1,325	836	1,325	1,325	1,325
32-73	Training Vouchers	35,182	32,416	20,009	32,416	32,416	32,416
33-45	Contracted Services	398	1,500	286	1,500	1,500	1,500
35-01	Stipends / Bonuses	127	1,275	0	1,275	1,275	1,275
35-26	Participant Cost	403	1,862	606	1,862	1,862	1,862
35-27	Child Care	0	1,913	0	1,875	1,875	1,875
41-11	Telecommunication & Postage	310	1,619	242	1,619	1,619	1,619
41-13	Utilities	0	1,950	0	1,950	1,950	1,950
54-26	Advertising	0	225	0	225	225	225
58-01	Training & Meetings	483	3,557	1,018	3,750	3,750	3,750
58-02	Training (OJT)	0	6,000	396	5,470	5,470	5,470
58-14	Travel Admin	676	4,900	2,973	2,625	2,625	2,625
58-19	Travel - Participant	8,380	11,528	4,799	11,528	11,528	11,528
58-22	Training (ACAD/OCC EDUC)	0	2,250	0	2,250	2,250	2,250
58-23	Transportation Work Base	0	5,700	70	5,475	5,475	5,475
60-31	Gas, Oil & Auto Supplies	8	350	0	350	350	350
60-33	Materials & Supplies	594	375	284	375	375	375
60-53	Dues & Subscriptions	34	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>85,736</b>	<b>179,337</b>	<b>78,343</b>	<b>173,777</b>	<b>173,777</b>	<b>173,777</b>

**Workforce Development (WIA) Youth Program - Harnett Out of School  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 234- 7407.465	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved

**REVENUES**

331.74-07	Harnett Youth - Out of School	84,906	179,337	56,921	173,777	173,777	173,777
<b>Total Projected Revenues/Approp:</b>		<b>84,906</b>	<b>179,337</b>	<b>56,921</b>	<b>173,777</b>	<b>173,777</b>	<b>173,777</b>
<b>Local/County Appropriations</b>		<b>830</b>	<b>0</b>	<b>21,422</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>85,736</b>	<b>179,337</b>	<b>78,343</b>	<b>173,777</b>	<b>173,777</b>	<b>173,777</b>

**Workforce Development - Harnett County Adult  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 234- 7410.465	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
11-00	Salaries & Wages	53,608	51,527	36,659	52,558	52,558	52,558
11-13	Vacation Payout	0	0	0	0	0	0
11-14	Longevity	428	460	437	446	446	446
12-00	Salaries & Wages Part-time	5,792	7,515	4,699	8,000	8,000	8,000
12-02	Salaries & Wages Part-time - Participant	0	0	0	0	0	0
21-00	Group Insurance Expense	9,937	9,785	6,571	10,288	10,288	9,806
21-02	Group Insurance Expense - Health Reimb Acct (HRA)	0	0	0	0	0	0
21-04	Group Insurance Expense - Health Savings Account (HSA)	0	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	423	415	280	241	241	241
21-07	Group Insurance Expense - Dental	0	0	0	0	0	482
22-00	FICA Tax Expense	5,333	4,525	3,458	4,667	4,667	4,667
22-01	FICA Tax Expense - Participant	0	730	0	0	0	0
23-00	Retirement	3,869	3,800	2,444	3,843	3,843	3,843
23-01	Supplemental Retirement	116	1,019	484	1,051	1,051	1,051
25-10	Unemployment	602	600	405	606	606	606
26-08	Worker's Compensation	813	1,115	477	758	758	758
26-09	Worker's Compensation - Participant	0	960	0	0	0	0
30-22	Reimbursement (Ind Cost)	5,962	4,835	0	4,835	4,835	4,835
32-26	Incentives/Participants	0	400	0	1,500	1,500	1,500
32-72	Support Services	6,923	4,128	2,178	2,500	2,500	2,500
32-73	Training Vouchers	125,297	64,535	57,289	51,562	51,562	51,562
33-45	Contracted Services	601	1,500	286	2,500	2,500	2,500
35-26	Participant Cost	243	500	0	3,794	3,794	3,794
35-27	Child Care	0	0	0	1,000	1,000	1,000
35-61	Adult	12,749	9,000	7,306	12,000	12,000	12,000
35-83	Training Vouchers - Authorized	13,624	41,000	36,047	38,000	38,000	38,000
41-11	Telecommunication & Postage	923	1,600	727	2,600	2,600	2,600
41-13	Utilities	3,358	4,000	2,937	3,000	3,000	3,000
44-21	Building & Equipment Rent	0	0	0	0	0	0
58-01	Training & Meetings	1,121	1,288	820	3,000	3,000	3,000
58-02	Training - OJT (On the Job Training)	8,208	10,000	6,757	10,000	10,000	10,000
58-14	Travel	1,762	1,412	800	4,212	4,212	4,212
58-19	Travel - Participant	34,204	19,083	18,179	15,083	15,083	15,083
60-31	Gas, Oil & Auto Supplies	0	0	0	0	0	0
60-33	Materials & Supplies	3,889	1,018	550	2,200	2,200	2,200
<b>Total Proposed Sampson Out-of-School Expenditure Budget</b>		<b>299,785</b>	<b>246,750</b>	<b>189,790</b>	<b>240,244</b>	<b>240,244</b>	<b>240,244</b>

**Workforce Development - Harnett County Adult  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 234- 7410.465	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved

**REVENUES**

331.74-10	Harnett - Adult	299,508	246,750	81,334	240,244	240,244	240,244
<b>Total Projected Revenues/Approp:</b>		299,508	246,750	81,334	240,244	240,244	240,244
<b>Local/County Appropriations</b>		277	0	108,456	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>299,785</b>	<b>246,750</b>	<b>189,790</b>	<b>240,244</b>	<b>240,244</b>	<b>240,244</b>

**Workforce Development - Harnett County Dislocated Worker  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 234- 7411.465	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
11-00	Salaries & Wages	45,695	50,955	36,305	51,975	51,975	51,975
11-13	Vacation Payout	0	0	0	0	0	0
11-14	Longevity	428	500	424	433	433	433
12-00	Salaries & Wages Part-time	5,793	7,515	4,699	8,000	8,000	8,000
12-02	Salaries & Wages Part-time - Participant	0	0	0	0	0	0
21-00	Group Insurance Expense	8,745	8,357	5,949	10,210	10,210	9,731
21-02	Group Insurance Expense - Health Reimb Acct (HRA)	0	0	0	0	0	0
21-04	Group Insurance Expense - Health Savings Account (HSA)	0	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	372	390	253	239	239	239
21-07	Group Insurance Expense - Dental	0	0	0	0	0	479
22-00	FICA Tax Expense	5,239	4,625	3,181	4,621	4,621	4,621
22-01	FICA Tax Expense - Participant	63	648	0	0	0	0
23-00	Retirement	3,489	3,800	2,241	3,800	3,800	3,800
23-01	Supplemental Retirement	316	1,040	545	1,040	1,040	1,040
25-10	Unemployment Benefits	550	600	384	600	600	600
26-08	Worker's Compensation	944	960	490	740	740	740
26-09	Worker's Compensation - Participant	0	960	0	0	0	0
30-22	Reimbursement (Ind Cost)	6,458	4,026	0	4,026	4,026	4,026
32-26	Incentives/Participats	0	0	0	1,500	1,500	1,500
32-72	Support Services	3,189	3,000	1,257	2,500	2,500	2,500
32-73	Training Vouchers	85,374	50,880	43,002	42,219	42,219	42,219
33-45	Contracted Services	601	900	286	2,500	2,500	2,500
35-26	Participant Cost	0	0	0	3,108	3,108	3,108
35-27	Child Care	920	0	0	500	500	500
35-61	Paid Work Experience	10,729	10,134	4,802	8,000	8,000	8,000
35-62	Dislocated Worker	0	0	0	0	0	0
35-83	Training Vouchers - Authorized	7,615	38,298	26,823	17,144	17,144	17,144
41-11	Telecommunication & Postage	923	1,100	727	2,100	2,100	2,100
41-13	Utilities	3,357	3,812	2,937	2,500	2,500	2,500
58-01	Training & Meetings	1,096	800	270	2,800	2,800	2,800
58-02	Training OJT (On the Job Training)	8,586	13,100	12,526	10,000	10,000	10,000
58-14	Travel	1,671	693	593	3,000	3,000	3,000
58-19	Travel - Participant	26,207	12,500	12,044	15,000	15,000	15,000
60-31	Gas, Oil & Auto Supplies	0	0	0	0	0	0
60-33	Materials & Supplies	3,889	700	550	1,300	1,300	1,300
<b>Total Proposed Sampson Out-of-School Expenditure Budget</b>		<b>232,249</b>	<b>220,293</b>	<b>160,288</b>	<b>199,855</b>	<b>199,855</b>	<b>199,855</b>

**Workforce Development - Harnett County Dislocated Worker  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 234- 7411.465	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved

**REVENUES**

331.74-11	Harnett - Dislocated Worker	232,132	220,293	148,680	199,855	199,855	199,855
<b>Total Projected Revenues/Approp:</b>		<b>232,132</b>	<b>220,293</b>	<b>148,680</b>	<b>199,855</b>	<b>199,855</b>	<b>199,855</b>
<b>Local/County Appropriations</b>		<b>117</b>	<b>0</b>	<b>11,608</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>232,249</b>	<b>220,293</b>	<b>160,288</b>	<b>199,855</b>	<b>199,855</b>	<b>199,855</b>



**Harnett County Emergency Telephone System  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 240- 5900.420	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
30-04	Professional Services	0	10,000	0	5,000	5,000	5,000
30-22	Reimbursement (Ind Cost)	0	0	0	0	0	0
33-45	Contracted Services	416,663	480,798	275,536	795,934	795,934	795,934
41-11	Telephone & Postage	1,571	101,670	1,702	3,000	3,000	3,000
43-16	Maintenance & Repair - Equipment	4,450	15,040	4,250	5,000	5,000	5,000
44-21	Building & Equipment Rent	14,990	19,951	14,271	18,500	18,500	18,500
52-54	Insurance & Bonds	0	0	0	0	0	0
55-12	Printing & Binding	0	0	0	0	0	0
58-01	Training & Meetings	4,615	12,500	5,000	12,500	12,500	12,500
58-14	Travel Admin	0	0	0	0	0	0
60-33	Materials & Supplies	60,905	25,000	23,838	10,000	10,000	10,000
60-53	Dues & Subscriptions	0	0	0	0	0	0
60-57	Miscellaneous	0	0	0	0	0	0
64-27	Property Tax	0	0	0	0	0	0
74-74	Capital Outlay - Equipment	282,366	160,000	214,383	230,000	230,000	230,000
74-75	Lease Expense	0	0	0	0	0	0
74-76	Lease - Other Financing Use	0	0	0	0	0	0
75-10	Interest Expense - Lease	0	0	0	0	0	0
90-10	Interfund Transfer - General Fund	0	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>785,560</b>	<b>824,959</b>	<b>538,980</b>	<b>1,079,934</b>	<b>1,079,934</b>	<b>1,079,934</b>

**REVENUES**

318.12-00	E911 Telephone	710,923	700,030	466,687	436,783	436,783	436,783
351.00-00	Miscellaneous	500,025	0	0	0	0	0
361.10-00	Interest	0	400	0	0	0	0
370.20-00	Capital Lease	0	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	124,529	0	643,151	643,151	643,151
<b>Total Projected Revenues/Approp:</b>		<b>1,210,948</b>	<b>824,959</b>	<b>466,687</b>	<b>1,079,934</b>	<b>1,079,934</b>	<b>1,079,934</b>
<b>Local/County Appropriations</b>		<b>(425,388)</b>	<b>0</b>	<b>72,293</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>785,560</b>	<b>824,959</b>	<b>538,980</b>	<b>1,079,934</b>	<b>1,079,934</b>	<b>1,079,934</b>

**Harnett County Radio System  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 241- 5901.420	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
30-04	Professional Services	4,700	10,246	0	50,000	50,000	50,000
33-45	Contracted Services	107,849	71,100	58,224	71,100	71,100	71,100
41-11	Telecommunications & Postage	68,429	12,000	10,594	15,000	15,000	15,000
41-13	Utilities	7,111	16,400	3,960	17,000	17,000	17,000
43-16	Maintenance & Repair - Equipment	7,791	12,544	314	20,000	20,000	20,000
44-21	Building & Equipment Rent	47,943	80,597	42,498	100,685	100,685	100,685
52-54	Insurance & Bonds	0	0	0	0	0	0
58-01	Training & Meetings	0	0	0	0	0	0
58-14	Travel Admin	0	0	0	0	0	0
60-31	Gas, Oil & Auto Supplies	0	0	0	0	0	0
60-33	Materials & Supplies	2,672	5,000	0	5,000	5,000	5,000
60-53	Dues & Subscriptions	0	0	0	0	0	0
60-57	Miscellaneous Expense	0	0	0	0	0	0
64-27	Property Tax	0	0	0	0	0	0
74-74	Capital Outlay - Equipment	0	77,113	0	49,115	49,115	49,115
<b>Total Proposed Expenditure Budget</b>		<b>246,495</b>	<b>285,000</b>	<b>115,590</b>	<b>327,900</b>	<b>327,900</b>	<b>327,900</b>

**REVENUES**

322.24-10	Radio User Fees	294,400	360,000	297,003	327,900	327,900	327,900
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>294,400</b>	<b>360,000</b>	<b>297,003</b>	<b>327,900</b>	<b>327,900</b>	<b>327,900</b>
<b>Local/County Appropriations</b>		<b>(47,905)</b>	<b>(75,000)</b>	<b>(181,413)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>246,495</b>	<b>285,000</b>	<b>115,590</b>	<b>327,900</b>	<b>327,900</b>	<b>327,900</b>

**Harnett County Special Districts  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 242-	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
8001-420.82-10	Special School District - Current Tax	212,763	220,779	226,124	223,032	223,032	223,032
8001-420.82-15	Special School District - Tax & Tags Together (DMV)	19,368	30,000	14,865	19,826	19,826	19,826
8001-420.82-20	Special School District - Delinquent	3,318	3,300	506	3,500	3,500	3,500
8001-420.82-30	Special School District - NC Sales Tax	44,602	40,000	22,090	45,000	45,000	45,000
8002-420.82-10	Anderson Creek - Current Tax	856,082	859,662	885,244	921,916	921,916	921,916
8002-420.82-15	Anderson Creek - Tax & Tags Together (DMV)	71,455	52,011	57,050	74,625	74,625	74,625
8002-420.82-20	Anderson Creek - Delinquent	7,000	10,000	4,133	11,000	11,000	11,000
8002-420.82-30	Anderson Creek - NC Sales Tax	171,609	146,000	90,413	173,000	173,000	173,000
8004-420.82-10	Averasboro - Current Tax	731,047	948,297	903,435	969,011	969,011	969,011
8004-420.82-15	Averasboro - Tax & Tags Together (DMV)	63,900	79,688	58,595	65,436	65,436	65,436
8004-420.82-20	Averasboro - Delinquent	11,247	11,600	1,635	12,000	12,000	12,000
8004-420.82-30	Averasboro - NC Sales Tax	152,247	128,000	76,662	155,000	155,000	155,000
8005-420.82-10	Benhaven - Current Tax	478,181	471,062	483,739	504,024	504,024	504,024
8005-420.82-15	Benhaven - Tax & Tags Together (DMV)	53,749	38,112	43,199	55,793	55,793	55,793
8005-420.82-20	Benhaven - Delinquent	7,547	8,500	2,303	8,500	8,500	8,500
8005-420.82-30	Benhaven - NC Sales Tax	73,330	75,000	50,936	99,000	99,000	99,000
8007-420.82-10	Black River - Current Tax	479,426	481,875	484,569	494,457	494,457	494,457
8007-420.82-15	Black River - Tax & Tags Together (DMV)	60,831	44,705	46,498	62,547	62,547	62,547
8007-420.82-20	Black River - Delinquent	6,440	8,500	2,125	8,500	8,500	8,500
8007-420.82-30	Black River - NC Sales Tax	98,815	94,800	52,296	99,000	99,000	99,000
8008-420.82-10	Boone Trail - Current Tax	224,153	220,800	217,632	229,001	229,001	229,001
8008-420.82-15	Boone Trail - Tax & Tags Together (DMV)	29,495	21,248	22,890	30,261	30,261	30,261
8008-420.82-20	Boone Trail - Delinquent	5,886	7,000	1,707	7,000	7,000	7,000
8008-420.82-30	Boone Trail - NC Sales Tax	46,446	42,400	24,268	50,000	50,000	50,000
8009-420.82-10	Buies Creek - Current Tax	297,435	297,048	296,994	311,672	311,672	311,672
8009-420.82-15	Buies Creek - Tax & Tags Together (DMV)	31,549	22,818	25,378	32,465	32,465	32,465
8009-420.82-20	Buies Creek - Delinquent	6,840	6,000	1,193	6,000	6,000	6,000
8009-420.82-30	Buies Creek - NC Sales Tax	59,585	50,000	31,548	61,000	61,000	61,000
8011-420.82-10	Cypress Creek - Current Tax	26,167	26,444	24,565	27,221	27,221	27,221
8011-420.82-15	Cypress Creek - Tax & Tags Together (DMV)	3,476	2,498	2,426	3,380	3,380	3,380
8011-420.82-20	Cypress Creek - Delinquent	535	950	1,412	650	650	650
8011-420.82-30	Cypress Creek - NC Sales Tax	5,417	4,900	2,862	5,500	5,500	5,500
8013-420.82-10	Duke (Erwin) - Current Tax	130,745	129,369	125,217	132,253	132,253	132,253
8013-420.82-15	Duke (Erwin) - Tax & Tags Together (DMV)	17,400	12,322	13,616	17,795	17,795	17,795
8013-420.82-20	Duke (Erwin) - Delinquent	3,049	4,000	986	4,000	4,000	4,000
8013-420.82-30	Duke (Erwin) - NC Sales Tax	27,199	28,900	14,063	29,000	29,000	29,000

**Harnett County Special Districts  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 242-	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
8014-420.82-10	Flat Branch - Current Tax	283,370	275,882	272,389	280,422	280,422	280,422
8014-420.82-15	Flat Branch - Tax & Tags Together (DMV)	32,053	23,555	25,879	32,968	32,968	32,968
8014-420.82-20	Flat Branch - Delinquent	5,562	5,500	1,698	5,500	5,500	5,500
8014-420.82-30	Flat Branch - NC Sales Tax	55,205	49,500	29,495	55,000	55,000	55,000
8016-420.82-10	Grove Fire - Current Tax	298,599	294,571	290,142	300,516	300,516	300,516
8016-420.82-15	Grove Fire - Tax & Tags Together (DMV)	39,619	30,040	31,461	40,564	40,564	40,564
8016-420.82-20	Grove Fire - Delinquent	7,116	7,500	2,224	7,500	7,500	7,500
8016-420.82-30	Grove Fire - NC Sales Tax	61,660	51,000	32,108	63,000	63,000	63,000
8017-420.82-10	Northwest Harnett Fire - Current Tax	331,311	332,544	331,680	346,670	346,670	346,670
8017-420.82-15	Northwest Harnett Fire - Tax & Tags Together (DMV)	43,029	29,789	33,476	44,186	44,186	44,186
8017-420.82-20	Northwest Harnett Fire - Delinquent	6,676	7,000	2,862	7,000	7,000	7,000
8017-420.82-30	Northwest Harnett Fire - NC Sales Tax	69,266	63,000	35,966	70,000	70,000	70,000
8019-420.82-10	Spout Springs Fire - Current Tax	1,090,907	1,080,073	1,115,562	1,145,116	1,145,116	1,145,116
8019-420.82-15	Spout Springs Fire - Tax & Tags Together (DMV)	93,535	67,644	73,336	97,956	97,956	97,956
8019-420.82-20	Spout Springs Fire - Delinquent	7,923	11,000	3,248	11,000	11,000	11,000
8019-420.82-30	Spout Springs Fire - NC Sales Tax	222,781	180,000	113,374	223,000	223,000	223,000
8021-420.82-10	West Area Fire - Current Tax	21,873	22,332	22,110	23,893	23,893	23,893
8021-420.82-15	West Area Fire - Tax & Tags Together (DMV)	2,695	1,929	2,511	2,769	2,769	2,769
8021-420.82-20	West Area Fire - Delinquent	48	50	5	50	50	50
8021-420.82-30	West Area Fire - NC Sales Tax	4,034	3,500	2,365	4,100	4,100	4,100
8022-420.82-10	Crains Creek Fire - Current Tax	35,753	35,224	36,065	36,884	36,884	36,884
8022-420.82-15	Crains Creek Fire - Tax & Tags Together (DMV)	3,870	3,141	2,886	3,987	3,987	3,987
8022-420.82-20	Crains Creek Fire - Delinquent	231	500	117	500	500	500
8022-420.82-30	Crains Creek Fire - NC Sales Tax	6,800	5,000	3,796	7,000	7,000	7,000
8024-420.82-10	Benson Banner Fire - Current Tax	32,080	32,118	29,367	31,924	31,924	31,924
8024-420.82-15	Benson Banner Fire - Tax & Tags Together (DMV)	4,816	3,080	3,562	4,799	4,799	4,799
8024-420.82-20	Benson Banner Fire - Delinquent	400	100	236	250	250	250
8024-420.82-30	Benson Banner Fire - NC Sales Tax	31,734	5,000	3,485	6,000	6,000	6,000
8025-420.82-10	Godwin Falcon Fire - Current Tax	2,624	2,512	2,210	2,136	2,136	2,136
8025-420.82-15	Godwin Falcon Fire - Tax & Tags Together (DMV)	243	168	257	248	248	248
8025-420.82-20	Godwin Falcon Fire - Delinquent	0	50	0	50	50	50
8025-420.82-30	Godwin Falcon Fire - NC Sales Tax	461	450	249	550	550	550
8033-420.82-10	Summerville-Bunnlevel Fire - Current Tax	300,915	307,166	312,055	313,087	313,087	313,087
8033-420.82-15	Summerville-Bunnlevel Fire - Tax & Tags Together (DMV)	37,410	26,281	29,134	38,476	38,476	38,476
8033-420.82-20	Summerville-Bunnlevel Fire - Delinquent Tax	4,750	5,000	2,207	5,000	5,000	5,000
8033-420.82-30	Summerville-Bunnlevel Fire - NC Sales Tax	60,507	53,000	32,979	60,000	60,000	60,000

**Harnett County Special Districts  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 242-	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
8034-420.82-10	Flatwoods (Lillington) Fire - Current Tax	74,118	91,655	72,455	74,966	74,966	74,966
8034-420.82-15	Flatwoods (Lillington) Fire - Tax & Tags Together (DMV)	8,185	7,848	6,662	10,514	10,514	10,514
8034-420.82-20	Flatwoods (Lillington) Fire - Delinquent Tax	2,191	1,300	360	1,500	1,500	1,500
8034-420.82-30	Flatwoods (Lillington) Fire - NC Sales Tax	16,848	13,000	7,840	17,000	17,000	17,000
8035-420.82-10	West Johnston - Current Tax	9,418	9,438	9,691	9,806	9,806	9,806
8035-420.82-15	West Johnston - Tax & Tags Together (DMV)	544	12	1,327	555	555	555
8035-420.82-20	West Johnston - Delinquent Tax	0	0	69	50	50	50
8035-420.82-30	West Johnston - Sales Tax	698	1,500	2,297	1,500	1,500	1,500
<b>Total Proposed Expenditure Budget</b>		<b>7,830,192</b>	<b>7,768,540</b>	<b>7,294,371</b>	<b>8,340,357</b>	<b>8,340,357</b>	<b>8,340,357</b>

**REVENUES**

311.10-00	Current Year Taxes	5,916,967	6,138,851	6,190,063	6,378,007	6,378,007	6,378,007
311.10-01	Motor Vehicle HB 1779	617,222	496,889	430,756	639,150	639,150	639,150
311.20-00	Prior Year Taxes	86,759	97,850	28,414	99,550	99,550	99,550
311.30-00	Overages / Shortages - Taxes	0	0	0	0	0	0
311.91-00	Charged Off Taxes	101	0	412	0	0	0
313.30-00	NC Sales Tax	1,209,244	1,034,950	627,729	1,223,650	1,223,650	1,223,650
<b>Total Projected Revenues/Approp:</b>		<b>7,830,293</b>	<b>7,768,540</b>	<b>7,277,374</b>	<b>8,340,357</b>	<b>8,340,357</b>	<b>8,340,357</b>
<b>Local/County Appropriations</b>		<b>(101)</b>	<b>0</b>	<b>16,997</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>7,830,192</b>	<b>7,768,540</b>	<b>7,294,371</b>	<b>8,340,357</b>	<b>8,340,357</b>	<b>8,340,357</b>

**Harnett County Concealed Weapon  
 Fiscal Year 2016 - 2017 Budget**

Acct Code: 243-5100- 420	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
32-53	Handgun Assessed Fees	74,475	150,000	66,945	150,000	150,000	150,000
<b>Total Proposed Expenditure Budget</b>		<b>74,475</b>	<b>150,000</b>	<b>66,945</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**REVENUES**

322.43-00	Concealed Gun Permits	93,500	150,000	65,213	150,000	150,000	150,000
389.10-00	General Fund	0	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>93,500</b>	<b>150,000</b>	<b>65,213</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Local/County Appropriations</b>		<b>(19,025)</b>	<b>0</b>	<b>1,732</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>74,475</b>	<b>150,000</b>	<b>66,945</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**Harnett County Abandoned Manufactured Home (Recoverable Cost)  
 Fiscal Year 2016 - 2017 Budget**

Acct Code: 246- 8405.465	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
35-32	NCDENR - AMPI 2011	0	0	0	0	0	0
35-54	NCDENR - AMPI 2012	0	0	0	0	0	0
90-10	General Fund	0	7,501	7,501	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>7,501</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REVENUES**

334.72-02	NCDENR - AMPI 2011	0	0	0	0	0	0
334.72-04	NCDENR - AMPI 2012	0	0	0	0	0	0
361.10-00	Interest on Investments	0	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	7,501	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>0</b>	<b>(7,501)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>7,501</b>	<b>(7,501)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Harnett County Electronics Management  
 Fiscal Year 2016 - 2017 Budget**

Acct Code: 250-6600- 461	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
35-56	Electronics Management	4,979	21,618	12,571	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>4,979</b>	<b>21,618</b>	<b>12,571</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REVENUES**

322.66-01	Permits & Fees - Electronics Management	0	0	0	0	0	0
336.25-01	Restricted Intergovernmental - Electronics Management	0	21,618	21,617	0	0	0
389.58-00	Interfund Transfer - Solid Waste	0	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>21,618</b>	<b>21,617</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>4,979</b>	<b>0</b>	<b>(9,046)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>4,979</b>	<b>21,618</b>	<b>12,571</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Harnett County Asset Forfeiture  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 251-5100- 420	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
90-03	Capital Project	0	0	0	0	0	0
90-10	Interfund Transfer - General Fund	78,823	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>78,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REVENUES**

336.16-00	Asset Forfeiture (Equitable Sharing)	192,022	0	202,217	0	0	0
336.16-01	Drug Seizures - County	960	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>192,982</b>	<b>0</b>	<b>202,217</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>(114,159)</b>	<b>0</b>	<b>(202,217)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>78,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Harnett County Sheriff's Execution  
 Fiscal Year 2016 - 2017 Budget**

Acct Code: 252-5100- 420	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
35-96	Clerk of Court	80,116	200,000	56,066	200,000	200,000	200,000
35-97	Execution Sale	1,793	50,000	2,890	50,000	50,000	50,000
35-98	NC Department of Revenue	43,261	100,000	10,358	100,000	100,000	100,000
<b>Total Proposed Expenditure Budget</b>		<b>125,170</b>	<b>350,000</b>	<b>69,314</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

**REVENUES**

336.24-02	County Clerk of Court	79,835	200,000	56,066	200,000	200,000	200,000
336.24-03	NC Department of Revenue	43,261	100,000	10,358	100,000	100,000	100,000
351.51-02	Execution Sale	2,273	50,000	1,020	50,000	50,000	50,000
<b>Total Projected Revenues/Approp:</b>		<b>125,369</b>	<b>350,000</b>	<b>67,444</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Local/County Appropriations</b>		<b>(199)</b>	<b>0</b>	<b>1,870</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>125,170</b>	<b>350,000</b>	<b>69,314</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

**Harnett County Emergency Response Planning  
Fiscal Year 2016 - 2017 Budget**

Acct Code: 263- 5251.420	Department	FYE 2015 Actual	FYE 2016 Adjusted Budget	FYE 2016 Activity as of March 31st	FY 2016 - 2017 Department Request	FYE 2017 Budget Officer Recommended	FYE 2017 Board Approved
11-00	Salaries & Wages	23,066	20,671	15,115	21,084	21,084	21,084
11-05	Overtime	0	0	0	0	0	0
11-06	Comp Time Payout	0	500	0	500	500	500
11-14	Longevity	372	413	207	212	212	212
21-00	Group Insurance Expense	2,118	3,634	2,482	3,814	3,814	3,634
21-02	Group Insurance Expense - Health Reimb Acct (HRA)	0	0	0	0	0	0
21-04	Group Insurance Expense - Health Savings Account (HSA)	0	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	152	150	106	90	90	90
21-07	Group Insurance Expense - Dental	0	0	0	0	0	180
22-00	FICA Tax Expense	1,774	1,613	1,158	1,667	1,667	1,667
23-00	Retirement	1,651	1,491	1,033	1,580	1,580	1,580
23-01	Supplemental Retirement	225	413	293	422	422	422
25-10	Unemployment Insurance	230	207	151	211	211	211
26-08	Worker's Compensation	526	1,578	346	1,288	1,288	1,288
33-45	Contracted Services	14,350	14,575	14,350	14,350	14,350	14,350
41-11	Telephone & Postage	3,961	8,000	2,623	6,000	6,000	6,000
43-16	Maintenance & Repair - Equipment	1,346	1,800	1,361	1,800	1,800	1,800
44-21	Bldg & Equipment - Rent	2,767	2,895	2,306	2,749	2,749	2,749
58-01	Training & Meetings	330	1,500	555	1,500	1,500	1,500
58-14	Travel Admin	1,700	3,500	236	4,500	4,500	4,500
60-33	Materials & Supplies	3,856	9,000	7,826	9,000	9,000	9,000
60-36	Uniforms	436	2,000	1,176	2,000	2,000	2,000
60-57	Miscellaneous Expense	1,245	2,490	2,421	2,296	2,296	2,296
74-74	Capital Outlay-Equipment	0	37,400	37,200	0	0	0
90-10	Interfund Transfer - General Fund	0	0	0	0	0	0
90-27	Interfund Transfer - Emergency Services Renovation Project	0	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>60,105</b>	<b>113,830</b>	<b>90,945</b>	<b>75,063</b>	<b>75,063</b>	<b>75,063</b>

**REVENUES**

353.62-00	Emergency Response	75,000	76,430	75,000	0	75,063	75,063
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>75,000</b>	<b>76,430</b>	<b>75,000</b>	<b>0</b>	<b>75,063</b>	<b>75,063</b>
<b>Local/County Appropriations</b>		<b>(14,895)</b>	<b>37,400</b>	<b>15,945</b>	<b>75,063</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>60,105</b>	<b>113,830</b>	<b>90,945</b>	<b>75,063</b>	<b>75,063</b>	<b>75,063</b>