

**Harnett County Revenue
FY 2005 - 2006 Approved Budget**

Acct Code: 110-0000-300	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Budget Officer Recommended	Board Approved
311.10-00	Current Tax	32,535,569	32,535,569	34,149,664	34,249,664	34,249,664
311.20-00	Prior Years Tax	2,000,000	2,000,000	1,500,000	1,600,000	1,600,000
311.40-00	Collected/Other Counties	0	0	0	0	0
311.90-00	Tax Penalties & Interest	425,000	425,000	340,000	450,000	450,000
311.91-00	Charged Off Taxes	500	500	0	0	0
312.10-00	Motor Vehicles	15,000	15,000	15,000	15,000	15,000
313.30-00	NC Sales Tax	14,600,000	14,600,000	15,968,000	16,375,000	16,375,000
318.40-00	Excise Stamp - Real Property	370,000	370,000	380,000	380,000	380,000
318.61-00	Cable TV Franchise	100,000	100,000	150,000	150,000	150,000
318.70-00	Occupancy Tax	250,000	250,000	280,000	280,000	280,000
322.20-00	Planning	89,250	89,250	101,100	101,100	101,100
322.30-01	Inspection	800,000	800,000	1,100,000	1,300,000	1,300,000
322.30-02	Recovery Fund	3,600	3,600	4,000	4,000	4,000
322.40-02	Register of Deeds	694,000	694,000	630,000	630,000	630,000
322.43-01	Application	9,000	9,000	8,000	8,000	8,000
322.43-02	Fingerprint	3,000	3,000	3,000	3,000	3,000
322.44-01	Permit & Fingerprint	10,000	10,000	10,000	10,000	10,000
322.49-01	MIS - Town of Angier	360	360	360	360	360
322.49-02	MIS - Town of Erwin	4,000	4,000	2,500	2,500	2,500
322.49-03	MIS - Town of Dunn	8,000	8,000	4,000	4,000	4,000
322.50-00	County Fire Inspections	10,000	10,000	10,000	10,000	10,000
322.51-00	Municipal Fire Inspections	32,500	32,500	32,500	32,500	32,500
322.52-01	Police Reports-Copies	300	300	300	300	300
322.72-01	Cell Tower Fees	21,000	21,000	77,000	77,000	77,000
322.74-00	Animal Control	12,500	12,500	17,000	17,000	17,000
330.77-01	Social Services Admin	4,600,000	4,723,797	4,784,527	4,784,527	4,784,527
330.77-02	Vendor Payments	43,125	43,125	39,000	39,000	39,000
330.77-03	Foster Care IV-E	291,600	291,600	307,800	307,800	307,800
330.77-04	Day Care Subsidy	3,450,388	4,865,965	4,468,062	4,468,062	4,468,062
330.77-05	Day Care Smart Start	500,000	638,429	500,000	500,000	500,000
330.77-06	Links Special	5,000	15,000	15,000	15,000	15,000
330.77-07	IV-E Waiver	0	0	24,300	24,300	24,300
331.41-02	Community Based Alternatives Court Psychologist	0	4,580	4,585	0	0
331.41-08	Juvenile Crime Prevention Council Grant	0	10,000	0	0	0
331.41-16	Family Preservation	0	24,000	0	0	0
331.41-17	Think Smart	0	10,000	0	0	0
331.43-01	Help America Vote	0	5,559	0	0	0
331.49-21	Local E-Govt Utilization	0	0	0	0	0
331.51-03	Local Law Enforcement Block Grant	55,000	27,854	0	0	0
331.51-05	Bulletproof Vest Program	12,000	12,000	0	0	0
331.51-07	Child Support Enforcement	26,400	34,782	35,244	47,823	47,823
331.51-08	Mobile Data Terminal	0	45,120	0	0	0

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331.51-09	Meth Lab Training	0	10,000	0	0	0
331.51-10	Special Victim's Unit	0	37,096	47,730	46,468	46,468
331.51-11	Mobile Data Homeland Security	0	159,000	0	0	0
331.51-12	Governor's Highway Safety	0	157,980	0	0	0
331.53-01	Emergency Mgmt (S&L Emergency Management Planning Grant)	10,000	25,275	10,000	10,000	10,000
331.53-02	Homeland Security I	13,311	13,437	0	0	0
331.53-03	Emergency Operations Center	0	0	0	0	0
331.53-04	Hazardous Materials HMEP	0	0	5,000	5,000	5,000
331.53-05	Homeland Security II	280,179	280,179	0	0	0
331.53-06	Domestic Preparedness	0	14,140	0	0	0
331.53-07	FEMA Supplemental Plan	0	0	0	0	0
331.53-08	Homeland Security 2004	0	184,670	0	0	0
331.54-02	Bioterrorism Development	0	51,015	0	0	0
331.73-04	Points of Light - MLK	0	2,500	0	0	0
331.74-04	Workforce Investment Act - One Stop	573,874	798,163	580,000	572,353	572,353
331.75-01	Family Care Giver Support	2,000	18,654	16,654	16,654	16,654
331.75-52	Aging Nutrition- Home Community Care Block Grant	248,466	248,466	250,984	250,984	250,984
331.75-53	US Department of Agriculture-Nutrition	42,696	42,696	47,500	47,500	47,500
331.76-01	Women Infants & Children Program	371,772	358,227	379,854	379,854	379,854
331.76-02	Breast & Cervical	24,000	22,000	19,950	19,950	19,950
331.76-03	AIDS	12,000	12,000	12,000	12,000	12,000
331.76-05	Health Promotion	21,011	21,011	21,011	21,011	21,011
331.76-06	Bioterrorism Preparedness	0	50,407	67,427	67,427	67,427
331.76-08	BT - Communications/Risk	0	2,840	0	0	0
331.76-09	BT - SNS	0	5,354	0	0	0
331.76-10	BT - Smallpox	0	8,826	0	0	0
331.76-11	Immunization	0	34,330	34,330	34,330	34,330
331.76-12	Family Planning	0	121,544	92,515	92,515	92,515
331.76-13	Child Health	0	118,508	118,614	118,614	118,614
331.76-14	Maternal Health	0	13,422	11,302	11,302	11,302
331.76-15	Child Service Coordination	0	26,331	25,031	25,031	25,031
331.76-17	Tobacco Prevention	0	500	0	0	0
331.77-02	Community Based Alternatives Juvenile Restitution	84,454	84,454	85,000	89,912	89,912
331.77-03	Title III - Home & Community	98,709	98,709	87,000	87,000	87,000
331.77-04	National Senior Service Corp	40,640	40,977	40,640	40,640	40,640
331.77-05	Specialized Foster Care	25,000	25,000	25,000	25,000	25,000
331.77-06	Mid Carolina Council of Government	121,946	121,946	116,844	116,844	116,844
331.77-07	County Issued - Work First	10,000	10,000	10,000	10,000	10,000
331.77-09	Family Caregivers	0	6,000	8,000	8,000	8,000
331.77-10	Hillcrest Youth Shelter	35,100	35,100	35,100	35,100	35,100
331.77-11	Drug Endangered Children	0	11,150	0	0	0
331.77-12	Adoption Incentive	0	0	0	0	0

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331.79-01	Juvenile Crime Prevention Council Administrative	0	4,215	4,215	0	0
331.81-01	NC State Aid	162,092	162,092	164,705	164,705	164,705
331.81-02	Easy Library Services Technology Act Grant	0	13,200	0	0	0
331.82-01	Senior Citizens Outreach	5,000	5,000	0	0	0
331.82-02	Senior Citizens Operation	5,006	5,006	5,600	0	0
331.82-03	Senior Center	0	5,912	5,912	0	0
332.76-01	Immunization (Moved to 331.76-11)	34,330	0	0	0	0
332.76-02	Family Planning (Moved to 331.76-12)	94,515	0	0	0	0
332.76-03	Child Health (Moved to 331.76-13)	118,508	0	0	0	0
332.76-04	Maternal Health (Moved to 331.76-14)	11,302	0	0	0	0
332.76-07	Child Services Coordination (Moved to 331.76-15)	25,031	0	0	0	0
334.41-02	Kids R Us	0	10,000	0	0	0
334.41-04	NC Department of Transportation Airport #9.9945030	0	100,000	0	0	0
334.41-08	Reentry - Healthy Choices	0	15,000	0	0	0
334.41-09	DOT Paving - Bunnlevel	0	19,000	0	0	0
334.51-02	Lee-Harnett Criminal Justice Partnership Program	142,949	92,921	43,798	44,263	44,263
334.55-01	NC Department of Transportation Transport ADM (Community Transportation Program)	127,003	127,003	129,740	129,740	129,740
334.55-02	Elderly & Disabled Transportation Assistance Program-Transport Plan	62,481	62,481	62,993	62,993	62,993
334.55-03	Assistance-Transportation Development Plan (Community Transportation)	78,300	98,075	109,189	109,189	109,189
334.55-04	Mid Carolina-Med Transport	60,899	60,899	72,451	72,451	72,451
334.55-05	Rural General Public Transportation	45,901	45,901	70,689	70,689	70,689
334.71-02	Edgerton I Industrial Park	0	0	0	0	0
334.72-01	Hazardous Mitigation Plan	0	675	0	0	0
334.73-01	Child Development Grant	51,201	52,382	54,157	31,934	31,934
334.73-04	Family Home Care Licensure	44,336	49,210	50,552	31,203	31,203
334.73-09	Support Our Students	65,830	71,330	71,330	71,330	71,330
334.73-10	Parents as Teachers	165,072	206,659	236,045	180,238	180,238
334.73-13	Teens as Parents	0	26,999	61,575	46,452	46,452
334.73-17	Top Notch Teachers	0	30,449	42,669	11,068	11,068
334.73-18	Golden Leaf	0	30,000	0	0	0
334.76-02	Food & Lodging	6,500	9,497	7,500	7,500	7,500
334.76-03	State Aid	29,743	29,743	29,743	29,743	29,743
334.76-04	Environmental Health	6,000	6,000	6,000	6,000	6,000
334.76-05	Lead Poison Prevention	5,200	6,200	1,400	1,400	1,400
334.76-06	TB Program	31,762	31,226	31,226	31,226	31,226
334.76-09	TB Medical	2,000	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	4,100	4,001	4,001	4,001	4,001
334.76-18	School Site Immunization	5,000	3,263	3,000	3,000	3,000
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

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334.77-03	Special Needs Adoption	0	70,500	0	0	0
334.77-04	Work First Transportation	0	11,781	0	0	0
334.78-01	Veterans Services	2,000	2,000	2,000	2,000	2,000
334.86-02	Average Daily Membership(ADM) - School Debt	600,000	600,000	600,000	886,900	886,900
334.86-03	Public School Building Capital	2,550,125	2,550,125	2,560,995	2,560,995	2,560,995
334.86-04	School Debt (QZAB)	197,790	197,790	250,000	250,000	250,000
336.13-00	ABC Taxes-5 cent on the bottle	12,500	12,500	12,500	12,500	12,500
336.14-00	Civil License Revenue	10,000	10,000	10,000	10,000	10,000
336.15-00	Controlled Substance Tax	15,000	20,748	15,000	15,000	15,000
336.16-00	Asset Forfeiture	0	0	0	0	0
336.16-01	Drug Seizures-County	500	500	500	500	500
336.17-00	Jail Fees - State	95,000	95,000	98,000	98,000	98,000
336.18-00	Jail Fees - Local	16,000	16,000	21,000	21,000	21,000
336.19-00	Jail Fees - Federal	50	50	50	50	50
336.20-00	Court Costs - Officer Clerk of Court	36,000	36,000	36,000	36,000	36,000
336.21-00	Court Cost - Officer (Sheriff's Department)	25,000	25,000	36,000	36,000	36,000
336.22-00	Court Facilities Fees	120,000	120,000	120,000	120,000	120,000
344.06-00	United Pentecostal Church	31,735	31,735	15,000	0	0
344.07-00	Village Kids	35,529	35,529	0	39,597	39,597
344.09-00	Golden Eagles	33,638	33,638	30,000	36,970	36,970
344.11-00	Family Consumer Science	1,500	2,000	3,200	2,000	2,000
344.12-00	Agriculture Programs	3,000	6,500	5,500	2,500	2,500
344.13-00	Special Programs	3,000	5,000	3,500	3,000	3,000
344.14-00	4-H Programs	12,000	12,000	10,000	6,000	6,000
345.10-12	Medicaid Cost Settlement	54,456	54,456	53,677	53,677	53,677
345.10-15	3rd Party Medicaid	568,793	562,981	543,147	543,147	543,147
345.16-00	Family Planning - Clinic	33,200	33,200	30,000	30,000	30,000
345.17-00	Home Health	1,661,305	1,661,305	1,742,000	1,900,000	1,900,000
345.18-00	Environmental	135,000	135,000	140,000	140,000	140,000
345.19-00	Miscellaneous Patient Fees	116,645	106,670	115,000	115,000	115,000
346.54-00	Ambulance	345,000	345,000	865,000	865,000	865,000
346.54-01	Anderson Creek	270,000	270,000	330,000	330,000	330,000
346.54-02	Angier/Black River	300,000	300,000	0	0	0
346.54-03	Benhaven	350,000	350,000	450,000	450,000	450,000
346.54-04	Boone Trail	170,000	170,000	285,000	285,000	285,000
346.54-05	Buies Creek	160,000	160,000	230,000	230,000	230,000
346.54-06	Coats	130,000	130,000	230,000	230,000	230,000
346.54-07	Dunn	420,000	420,000	720,000	720,000	720,000
346.54-08	Erwin	190,000	190,000	290,000	290,000	290,000
346.54-09	EMS Transport	0	0	2,000,000	2,000,000	2,000,000
347.10-00	Copy Fees Board of Elections	750	750	500	500	500
347.13-00	3rd Party Community Alternatives Program for Disabled Adults - Aging	150,000	150,000	215,000	215,000	215,000

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347.14-00	Project Income Aging	1,600	1,600	1,600	1,600	1,600
347.15-00	Register of Deeds - Birth Records	2,000	2,000	0	0	0
347.16-00	Map Copies - GIS	8,200	8,200	5,000	5,000	5,000
347.17-00	Transportation Fees	200,000	200,000	200,000	200,000	200,000
347.18-00	Van Advertisements	6,000	6,000	4,000	4,000	4,000
347.75-52	Nutrition Project Income	19,000	19,000	20,000	20,000	20,000
348.10-00	Copy Fees Library	6,000	6,000	6,000	6,000	6,000
348.20-00	Fines-Library	7,500	7,500	7,500	7,500	7,500
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	3,200	3,200	3,200	3,200	3,200
349.30-00	3rd Party Community Alternatives Program for Children & At-Risk	65,000	65,000	80,000	80,000	80,000
349.40-00	NC Health Choice	20,000	20,000	25,000	25,000	25,000
350.00-00	Processing Fees- Returned Checks	8,300	8,300	6,000	6,000	6,000
351.00-00	Miscellaneous	5,000	5,000	4,000	4,000	4,000
352.00-00	Jail Phones	31,000	31,000	35,000	35,000	35,000
353.01-00	United Way 4-H	5,000	5,000	10,000	0	0
353.03-00	Animal Shelter	1,500	1,500	0	1,500	1,500
353.06-00	Social Services	2,000	3,100	3,100	3,100	3,100
353.07-00	Library - Donations	2,000	5,100	2,000	2,000	2,000
353.09-00	One-on-One	1,350	1,350	1,350	1,350	1,350
353.13-00	4-H Afterschool Enrichment Program - United Way	7,548	7,548	0	0	0
353.15-00	Retired Senior Volunteer Program	100	790	100	100	100
353.16-00	Economic Development	0	2,101	2,000	2,000	2,000
353.17-00	United Way-Child Care Resource & Referral	9,552	11,617	8,000	15,179	15,179
353.21-00	Contribution & Donations - Aging	200	200	480	480	480
353.23-00	Sheriff Contributions	0	100	0	0	0
353.53-02	Emergency Management - Local Emergency Planning Committee	0	250	0	0	0
353.73-13	Teens As Parents - Duke	33,000	33,000	0	30,262	30,262
353.76-01	Teens As Parents Duke Endowment - Health	0	9,148	0	0	0
353.76-04	Precepting Interns	500	2,925	2,000	2,000	2,000
353.76-05	Health Department	0	600	0	0	0
353.76-06	Health Check Project	33,873	33,873	33,873	33,873	33,873
353.77-01	United Way - Retired Seniors Volunteer Program	1,000	1,000	900	900	900
353.77-02	Job Loss Crisis Fund	0	940	0	0	0
353.81-03	Walmart -Library	0	1,000	0	0	0
354.01-00	Sale of Other Assets	25,000	38,950	40,000	40,000	40,000
354.02-00	Alcoholic Beverage Control Profit-Library	6,000	6,000	7,400	7,400	7,400
354.10-00	Food Stamp Refunds	30,000	30,000	30,000	30,000	30,000
354.11-00	Restitution - Sheriff	2,000	2,000	2,000	2,000	2,000
354.12-00	Restitution	7,000	7,000	7,000	10,000	10,000
354.14-00	Public Assistance Refund	32,000	32,000	36,000	36,000	36,000
354.15-00	Aid to Families with Dependent Children Collections IV-D	1,000	1,000	1,000	1,000	1,000

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354.16-00	Foster Care IV-D	25,000	25,000	25,000	25,000	25,000
354.47-02	Restitution	0	288	0	0	0
356.10-00	Hospital (DSS Employee)	40,000	40,000	50,000	50,000	50,000
356.20-00	Campbell Deputies	465,388	465,388	467,215	458,547	458,547
356.30-00	Insurance Claim	0	27,549	0	0	0
356.40-00	Board of Education-Resource Officers	340,306	340,306	0	400,000	400,000
356.41-01	Henley Roberts (Shawtown)	30,000	0	60,000	60,000	60,000
356.47-02	Henley Roberts - Utilities Reimbursement	0	30,000	27,000	27,000	27,000
356.50-00	Inmates Confined - Social Security Administration	3,000	3,000	1,000	1,000	1,000
356.51-01	Inmates Confined/Backlog	35,000	35,000	0	0	0
356.51-02	Community Watch	50	50	50	50	50
356.51-04	Vehicle Damage	0	325	0	0	0
356.53-01	Emergency Mgmt Training	0	2,000	1,000	1,000	1,000
356.53-04	Emergency Management Miscellaneous	2,000	0	2,000	2,000	2,000
356.67-01	US Department of Agriculture - Program Services	9,900	9,720	0	0	0
356.72-01	Community Development	0	4,135	0	0	0
356.76-01	Health	0	2,975	0	0	0
356.90-01	Board of Elections - Towns	15,000	15,000	16,000	16,000	16,000
361.10-00	Interest	95,000	98,500	170,000	170,000	170,000
361.20-00	Facilities Fees Interest	5,000	5,000	5,000	5,000	5,000
362.00-00	In-Home Study	1,200	1,200	1,200	1,200	1,200
363.00-00	Rent- Human Resources	10,000	10,000	10,000	10,000	10,000
363.34-00	Rent - Agriculture Stabilization Conservation Service	10,804	10,804	0	0	0
363.40-01	Governmental Complex - Farm Rent	1,540	1,540	0	0	0
367.00-00	Filing & Registration Fee	1,000	1,000	4,000	4,000	4,000
370.20-00	Capital Lease	0	64,327	0	0	0
370.21-00	Rental Lease	0	294,888	0	0	0
379.10-00	Fines & Forfeitures	435,000	435,000	450,000	450,000	450,000
389.14-00	Capital Projects	0	0	400,000	400,000	400,000
389.42-00	E911	0	2,000	0	0	0
389.43-03	Industrial Parks Project	0	262,175	0	0	0
389.43-04	Runway Preliminary Construction	0	100,000	0	0	0
389.48-01	Automation Enhancement	0	0	20,000	20,000	20,000
389.50-00	Public Utilities	150,000	165,000	100,000	100,000	100,000
389.58-00	Solid Waste	11,000	11,000	11,000	11,000	11,000
399.00-00	Fund Balance Appropriated	2,523,678	3,559,546	2,500,000	2,750,000	2,750,000
	Total General Fund Revenues	\$78,175,916	\$83,126,545	\$85,497,998	\$87,400,670	\$87,400,670

**Harnett County Expenditures
FY 2005 - 2006 Approved Budget**

Department Acct. Code	Department	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	FY 2005 - 2006 Budget Officer Recommended	FY 2005 - 2006 Board Approved
4100	Governing Body	267,499	350,660	288,021	258,021	258,021
4150	Administration	314,027	314,198	325,054	325,054	325,054
4155	Legal Services	0	35,511	115,520	115,520	115,520
4250	Human Resources	271,235	282,885	292,796	263,816	263,816
4300	Board of Elections	360,058	365,617	422,758	306,758	306,758
4400	Finance	484,416	524,670	509,169	509,169	509,169
4401	Retirees	64,012	64,012	91,657	91,657	91,657
4402	Clerk of Court - Facilities Fees	81,483	70,787	82,332	82,332	82,332
4500	Tax	1,543,413	1,687,370	1,591,824	1,559,299	1,559,299
4600	General Services	340,008	346,600	399,170	349,170	349,170
4650	Transportation	767,057	786,832	848,428	848,428	848,428
4700	Public Buildings	2,402,801	2,448,052	2,730,051	2,448,381	2,448,381
4800	Register of Deeds	763,317	763,317	667,619	667,619	667,619
4900	MIS	641,303	706,678	805,598	749,119	749,119
4910	GIS	348,028	348,028	387,106	363,131	363,131
4920	Rural Internet Access	0	30,475	0	0	0
5100	Sheriff	5,696,224	5,660,468	6,349,561	6,005,652	6,005,652
5101	Sheriff - Campbell Deputies	465,388	465,388	458,547	458,547	458,547
5102	Sheriff - Lee Harnett Criminal Justice Partnership Program	142,949	99,227	84,119	44,263	44,263
5103	Sheriff - Sheriff's Department Grants	0	277,259	68,648	0	0
5104	Child Support Enforcement	0	53,400	54,358	47,823	47,823
5105	Special Victims Unit	0	52,989	46,468	46,468	46,468
5106	Meth Lab Training	0	10,000	0	0	0
5107	Governor's Highway Safety	0	181,976	0	0	0
5110	Sheriff - Communications	875,030	875,030	940,780	894,670	894,670
5120	Sheriff - Jail	2,081,965	2,133,145	2,225,718	2,168,520	2,168,520
5300	Emergency Services	517,449	518,699	554,062	498,318	498,318
5301	Homeland Security	293,490	0	0	0	0
5302	Emergency Services Grant	0	492,426	0	0	0
5400	Emergency Medical Service	5,494,395	5,488,674	6,212,298	6,150,940	6,150,940
5401	Emergency Medical Service Transport	0	0	2,031,403	2,025,903	2,025,903
5500	Animal Control	305,040	307,540	328,985	307,985	307,985
5700	Medical Examiner	30,000	42,000	45,000	42,000	42,000
5899	Public Safety Appropriations	0	25,000	0	0	0
6500	Airport	79,960	91,360	97,614	95,814	95,814
6700	Soil & Water	133,033	132,853	126,922	116,922	116,922
6999	Environmental Protection Appropriations	4,000	4,000	4,000	4,000	4,000
7050	Forestry Program	88,404	88,404	90,503	90,503	90,503
7099	Economic & Physical Development Appropriations	280,000	280,000	310,000	310,000	310,000
7100	Industrial Development	679,200	743,206	1,085,784	1,070,734	1,070,734

**Harnett County Expenditures
FY 2005 - 2006 Approved Budget**

Department Acct. Code	Department	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	FY 2005 - 2006 Budget Officer Recommended	FY 2005 - 2006 Board Approved
7200	Planning & Inspections	1,143,132	1,187,007	1,306,014	1,277,210	1,277,210
7300	Cooperative Extension	378,063	427,363	365,573	364,073	364,073
7301	Cooperative Extension - Child Care Resource & Referral	51,201	53,082	46,487	31,934	31,934
7302	After School Programs - Golden Eagles	33,638	36,638	37,795	36,970	36,970
7304	After School Programs - UPC	31,735	31,735	0	0	0
7305	After School Programs - Village Kids	35,529	35,529	39,597	39,597	39,597
7306	After School Programs - Child Care Resource & Referral - United V	17,100	19,165	16,179	15,179	15,179
7309	After School Programs - Support Our Students	65,830	71,330	71,330	71,330	71,330
7310	Cooperative Extension - Parents as Teachers	165,072	206,659	221,169	180,238	180,238
7312	Cooperative Extension - Family Home Care Licensure	44,336	49,210	49,463	31,203	31,203
7313	Cooperative Extension - Teens as Parents	33,000	59,999	76,713	76,714	76,714
7317	Top Notch Teachers	0	30,449	42,668	11,068	11,068
7399	Cooperative Extension Appropriations	5,000	49,000	0	0	0
7404	Job Link -Workforce Investment Act-One Stop	573,874	798,163	572,353	572,353	572,353
7500	Aging	163,554	186,089	159,889	159,889	159,889
7501	Family Caregiver Support	2,841	18,654	16,654	16,654	16,654
7510	Aging - Retired Seniors Volunteer Program	105,529	112,917	110,033	108,505	108,505
7550	Aging - Community Alternatives Program	242,291	247,128	252,681	287,055	287,055
7551	Aging - Volunteer Center	3,900	3,850	4,200	4,200	4,200
7552	Aging - Nutrition For Elderly	350,488	352,906	355,602	355,602	355,602
7600	Health	5,098,852	5,333,723	5,466,033	5,423,540	5,423,540
7690	Mental Health	200,770	200,770	210,279	210,279	210,279
7700	Social Services	6,457,317	6,630,416	7,062,041	7,028,114	7,028,114
7710	Social Services - Public Assistance	11,578,281	13,478,723	13,533,585	13,123,086	13,123,086
7800	Veterans Services	95,945	95,945	98,099	98,099	98,099
7930	Youth Services - Restitution	101,206	105,786	99,417	99,417	99,417
7931	Youth Services - One on One	46,447	46,447	48,738	48,738	48,738
7999	Human Services Appropriations	142,782	142,782	175,055	142,055	142,055
8100	Library	742,402	759,702	794,838	778,697	778,697
8199	Cultural & Recreational Appropriations	25,625	36,825	29,860	22,325	22,325
8200	Parks & Recreation	402,450	441,013	361,142	330,542	330,542
8600	Education	14,548,610	14,773,610	21,080,965	15,950,899	15,950,899
8701	Interfund Transfers	1,606,468	2,132,199	1,314,218	1,314,218	1,314,218
8702	Debt Service	7,867,464	7,867,464	8,420,303	8,420,303	8,420,303
8703	Capital Reserve	0	650,000	650,000	500,000	500,000
8800	Contingency	0	0	710,899	954,048	954,048
	Total General Fund Expenditures	\$78,175,916	\$83,821,014	\$94,471,745	\$87,400,670	\$87,400,670

**Harnett County Governing Body
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4100.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-01	Board of Commissioners	46,956	46,956	45,936		45,936	45,936
	Additional Salary for Insurance: Beatrice Hill and Tim McNeill						
21-00	Group Insurance Expense	19,835	19,835	19,795		19,795	19,795
22-00	FICA Tax Expense	3,592	3,592	3,514		3,514	3,514
26-08	Worker's Compensation	704	704	689		689	689
30-04	Professional Services	155,000	204,900	150,000		120,000	120,000
30-22	Reimbursement (Indirect Cost)	(40,255)	(40,255)	(39,289)		(39,289)	(39,289)
31-36	Ice Storm 2002	0	1,030	0		0	0
31-46	DOT Paving (Bunnlevel)	0	19,000	0		0	0
31-54	County Awards	5,000	5,000	5,000		5,000	5,000
31-55	Volunteer Banquet	1,900	1,900	1,500		1,500	1,500
31-70	Other Appropriations	0	100	100		100	100
31-77	Eastern NC Chamber of Commerce	500	500	0		0	0
31-86	Flower Fund	600	600	600		600	600
31-89	Institute of Government	7,500	7,692	0		0	0
31-94	NC City & County Management Assoc.	0	0	1,250		1,250	1,250
32-68	Board Meeting Compensation	12,000	22,000	28,000		28,000	28,000
32-82	Return of Unspent Grant Funds	0	181	0		0	0
33-45	Contracted Services	3,108	5,058	5,023		5,023	5,023
	Auctioneer-Surplus Sale William Holder						
41-11	Telephone & Postage	1,400	1,400	1,200		1,200	1,200
54-26	Advertising	2,000	1,455	1,500		1,500	1,500
58-14	Travel Admin	32,000	29,000	35,000		35,000	35,000
60-33	Materials & Supplies	2,000	2,353	2,000		2,000	2,000
60-47	Food & Provisions	0	3,000	2,000		2,000	2,000
60-53	Dues & Subscriptions	13,659	14,659	24,203			
	NC Association of County Commissioners				11,675	11,675	11,675
	NACO Membership Dues				1,500	1,500	1,500
	Fort Bragg/Pope AFB Land Use Advisory Committee				1,000	1,000	1,000
	Institute of Government - Membership dues .10 X 100,271 population				10,028	10,028	10,028
	Total Proposed Expenditure Budget	\$267,499	\$350,660	\$288,021		\$258,021	\$258,021

REVENUES

334.41-09	DOT Paving - Bunnlevel	0	19,000	0		0	0
	Total Projected Revenues/Approp:	\$0	\$19,000	\$0		\$0	\$0
	Local/County Appropriations	\$267,499	\$331,660	\$288,021		\$258,021	\$258,021
	Total Projected Revenues/Approp:	\$267,499	\$350,660	\$288,021		\$258,021	\$258,021

**Harnett County Administration
FY 2005- 2006 Approved Budget**

Acct Code: 110-4150.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	255,553	255,553	261,949		261,949	261,949
11-11	Car Allowance	14,800	14,800	15,205		15,205	15,205
	Neil Emory						
	Tony Wilder						
21-00	Group Insurance Expense	28,235	28,235	28,373		28,373	28,373
22-00	FICA Tax Expense	20,682	20,682	21,202		21,202	21,202
23-00	Retirement	12,497	12,497	12,809		12,809	12,809
23-01	Supplemental Retirement	5,111	5,111	5,239		5,239	5,239
26-08	Worker's Compensation	3,833	3,833	3,929		3,929	3,929
30-22	Reimbursement (Indirect Cost)	(49,783)	(49,783)	(47,115)		(47,115)	(47,115)
33-45	Contracted Services	3,165	3,165	3,045		3,045	3,045
	Recurring:						
	Xerox Copier 12 X \$253.68						
41-11	Telecommunication & Postage	5,700	5,700	5,700		5,700	5,700
43-16	Maint. & Repair - Equipment	250	250	250		250	250
44-21	Building & Equipment Rent	3,434	3,605	3,918			
	Recurring:						
	Computer Equipment Rent (L0983) 12 X \$88.56				1,063	1,063	1,063
	Computer Equipment Rent (L0958) 12 X \$82.89				995	995	995
	Computer Equipment Rent (L1011) 12 X \$30.48				366	366	366
	Computer Equipment Rent (L1100) 12 X \$83.94				1,008	1,008	1,008
	Computer Equipment Rent (L1225) 12 X \$40.49				486	486	486
54-26	Advertising	0	0	0		0	0
55-12	Printing & Binding	400	400	400		400	400
58-01	Training & Meetings	2,000	2,500	2,500		2,500	2,500
58-14	Travel Admin.	2,500	2,500	2,500		2,500	2,500
60-33	Materials & Supplies	3,500	3,000	3,000		3,000	3,000
60-53	Dues & Subscriptions	2,000	2,000	2,000		2,000	2,000
60-57	Miscellaneous Expense	150	150	150		150	150
Total Proposed Expenditure Budget		\$314,027	\$314,198	\$325,054		\$325,054	\$325,054

REVENUES

Total Projected Revenues/Approp:		\$0		\$0		\$0	\$0
Local/County Appropriations		\$314,027		\$325,054		\$325,054	\$325,054
Total Projected Revenues/Approp:		\$314,027		\$325,054		\$325,054	\$325,054

**Harnett County Legal Services
FY 2005- 2006 Approved Budget**

Acct Code: 110-4155.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	0	24,950	71,400		71,400	71,400
21-00	Group Insurance Expense	0	2,200	6,586		6,586	6,586
22-00	FICA Tax Expense	0	1,909	5,462		5,462	5,462
23-00	Retirement	0	1,221	3,491		3,491	3,491
23-01	Supplemental Retirement	0	499	1,428		1,428	1,428
26-08	Worker's Compensation	0	375	1,071		1,071	1,071
30-04	Professional Services	0	0	0		0	0
30-11	Service Fees - Sheriff	0	105	750		750	750
	50 Services at \$15						
30-12	Court Filing Fees	0	425	2,550		2,550	2,550
	30 Lawsuits at \$85						
33-45	Contracted Services	0	797	3,186		3,186	3,186
	Recurring:						
	Westlaw On-line Legal Research Database 12 X \$265.50	0					
	Cost of Database will be shared with Social Services						
41-11	Telecommunication & Postage	0	250	4,000		4,000	4,000
	Postage only, long distance to be paid by Human Resources						
44-21	Building & Equipment Rent	0	350	837		837	837
	Computer Equipment Rent 12 X \$69.69						
54-26	Advertising	0	0	1,200		1,200	1,200
55-12	Printing & Binding	0	660	1,500		1,500	1,500
58-01	Training & Meetings	0	700	2,000			
	Attorney's Summer Conference - Institute of Government				150	150	150
	Attorney's Winter Conference - Institute of Government				150	150	150
	NCACA Summer Conference				150	150	150
	NCACA Winter Conference				150	150	150
	Public Lawyer's Conference - Institute of Government				100	100	100
	Continuing Legal Education - required				1,300	1,300	1,300
58-14	Travel Admin.	0	100	1,500		1,500	1,500
60-33	Materials & Supplies	0	690	5,000			
	Bookcase				150	150	150
	Chair				150	150	150
	Guest Chairs				200	200	200
	Materials & Supplies				4,500	4,500	4,500
60-53	Dues & Subscriptions	0	280	1,130			
	NC State Bar				300	300	300
	NC Bar Association				400	400	400
	Harnett County Bar				30	30	30
	Harnett County Bar Association				75	75	75

**Harnett County Legal Services
FY 2005- 2006 Approved Budget**

Acct Code: 110-4155.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
	NC Lawyer's Weekly				300	300	300
	Popular Government - Institute of Government				25	25	25
60-57	Miscellaneous Expense	0	0	200		200	200
64-25	Books & Publications	0	0	1,000		1,000	1,000
74-74	Capital Outlay - Equipment	0	0	1,229		1,229	1,229
	New:						
	Desk, Return, Hutch and Connector						
Total Proposed Expenditure Budget		\$0	\$35,511	\$115,520		115,520	\$115,520

REVENUES

Total Projected Revenues/Approp:		\$0		\$0		\$0	\$0
Local/County Appropriations		\$0		\$115,520		\$115,520	\$115,520
Total Projected Revenues/Approp:		\$0		\$115,520		\$115,520	\$115,520

**Harnett County Human Resources
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4250.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	157,545	164,545	168,414		168,414	168,414
	Overtime				2,500	No	No
12-00	Salaries & Wages Part-time	18,720	21,220	22,000		22,000	22,000
21-00	Group Insurance Expense	21,804	23,004	23,188		23,188	23,188
22-00	FICA Tax Expense	13,484	14,034	14,567		14,567	14,567
23-00	Retirement	7,704	8,104	8,235		8,235	8,235
23-01	Supplemental Retirement	3,151	3,151	3,368		3,368	3,368
26-08	Worker's Compensation	2,644	2,644	2,856		2,856	2,856
30-04	Professional Services	40,000	40,000	17,000		10,000	10,000
	MAPS Group to review any new changes to reclasses				5,000		
	Diversity Training				3,000		
	Spanish Speaking Training				3,000		
	Customer Service Training				3,000		
	Safety Training				3,000		
30-22	Reimbursement (Indirect Cost)	(35,286)	(35,286)	(37,748)		(37,748)	(37,748)
32-26	Incentives		500	1,000		1,000	1,000
32-92	Drug Testing	6,000	6,000	6,000		6,000	6,000
33-45	Contracted Services	6,421	6,421	17,521			
	New:						
	Scanning Documents for Storage to reduce files				11,100	No	No
	Recurring:						
	Criminal Background Check				3,000	3,000	3,000
	Xerox Copier 12 X \$285.05				3,421	3,421	3,421
41-11	Telecommunication & Postage	3,025	3,025	6,282			
	Telephone and postage				3,025	3,025	3,025
	Telephone Rental - Telemagine 12 X \$271.40				3,257	3,257	3,257
43-16	Maint. & Repair - Equipment	500	500	0		0	0
44-21	Building & Equip Rent	2,958	2,958	3,738			
	New:						
	Computer Equipment Laptop for reclassified Administrative Assistant Position - Bank of Lincolnwood 12 X \$65				780	No	No
	Recurring:						
	Computer Equip Rent (L1011) 12 X \$246.48				2,958	2,958	2,958
54-26	Advertising	10,000	10,000	14,160			
	Job Advertising - Open Vacancies				10,000	8,000	8,000
	Sanford Herald - Advertising				4,160	4,160	4,160
55-12	Printing & Binding	1,500	1,500	2,000		1,500	1,500
58-01	Training & Meetings	2,400	2,400	3,500		2,400	2,400
	Personnel and Safety updates, seminars, etc.				2,500		
	International Public Mgmt. for Human Resource Professionals				1,000		
58-14	Travel Admin	1,650	1,150	2,100		2,100	2,100

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

Department has been allocated \$2,400 to use on the items listed here

**Harnett County Human Resources
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4250.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
60-33	Materials & Supplies	4,000	4,000	7,100			
	Materials & Supplies				4,500	4,500	4,500
	Desk, Chair, File Cabinet, Printer for reclassified position				2,000	No	No
	Training Video on Sexual Harrassment				600	600	600
60-53	Dues & Subscriptions	2,815	2,815	2,815		2,815	2,815
60-57	Miscellaneous Expense	200	200	200		200	200
74-74	Capital Outlay - Equipment	0	0	4,500		0	0
	Commercial Shredder - Confidential Personnel Files				3,500	No	No
	Projector - Employee Orientation and Training				1,000	No	No
Total Proposed Expenditure Budget		\$271,235	\$282,885	\$292,796		\$263,816	\$263,816

REVENUES

Total Projected Revenues/Approp:		\$0		\$0		\$0	\$0
Local/County Appropriations		\$271,235		\$292,796		\$263,816	\$263,816
Total Projected Revenues/Approp:		\$271,235		\$292,796		\$263,816	\$263,816

**Harnett County Board of Elections
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4300.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	97,993	97,993	122,328		122,328	122,328
	New Position: Secretary III, Grade 57					Yes	Yes
12-00	Salaries & Wages - Part-time	45,000	45,000	20,000		20,000	20,000
12-01	Precinct Officials	80,000	80,000	35,000		35,000	35,000
21-00	Group Insurance Expense	16,434	16,434	21,533		21,533	21,533
22-00	FICA Tax Expense	10,939	10,939	10,888		10,888	10,888
23-00	Retirement	4,792	4,792	5,982		5,982	5,982
23-01	Supplemental Retirement	1,960	1,960	2,447		2,447	2,447
26-08	Worker's Compensation	2,145	2,145	2,135		2,135	2,135
30-04	Professional Services	10,000	10,000	5,000		5,000	5,000
32-68	Board Mtg. Compensation	6,000	6,000	6,000		6,000	6,000
33-45	Contracted Services	8,680	8,680	8,680			
	Recurring:						
	Maintenance for Lextriever Voting Equipment				1,150	1,150	1,150
	Maintenance Kardveyor Voting Equipment				646	646	646
	Xerox Copier 12 X \$60.12				722	722	722
	Maintenance Election Equip/Software - Diebold				6,162	6,162	6,162
41-11	Telecommunication & Postage	15,000	15,000	25,000			
	Telephone and postage expense (mailing cost of precinct changes)				23,977	23,977	23,977
	Recurring:						
	Telephone Equipment Rent 12 X \$85.19				1,023	1,023	1,023
43-16	Maint. & Repair - Equipment	500	500	500		500	500
44-21	Building & Equipment Rent	2,865	2,865	2,365			
	Computer Equip. Rent (L0949) 12 X \$155.34				1,865	1,865	1,865
	Rent Polling Places - Duncan Baptist Church, Holly Springs Baptist Church, Lee's Grocery, East Erwin Baptist Church, Antioch Baptist Church				500	500	500
54-26	Advertising	3,000	3,000	1,000		1,000	1,000
55-12	Printing & Binding	40,000	40,000	20,000		20,000	20,000
58-01	Training & Meetings	1,500	1,480	1,500		1,500	1,500
58-14	Travel Admin.	1,500	1,500	1,500		1,500	1,500
60-33	Materials & Supplies	10,850	11,210	15,000		12,000	12,000
	Additional cost associated with the change in precinct lines						
60-53	Dues & Subscriptions	300	320	320		320	320
60-57	Miscellaneous Expense	600	600	600		600	600
74-74	Capital Outlay - Equipment	0	5,199	1,980		1,980	1,980
	Heavy Duty Shredder				1,980		

**Harnett County Board of Elections
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4300.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
74-75	Capital Outlay - Lease	0	0	113,000		0	0
	Voting Equipment (first year lease)					No	No
Total Proposed Expenditure Budget		\$360,058	\$365,617	\$422,758		\$306,758	\$306,758

REVENUES

331.43-01	Help America Vote	0	5,559	0		0	0
347.10-00	Copy Fees	750	750	500		500	500
356.90-01	Board of Elections - Towns	15,000	15,000	16,000		16,000	16,000
367.00-00	Filing & Registration Fee	1,000	1,000	4,000		4,000	4,000
Total Projected Revenues/Approp:		\$16,750	\$16,750	\$20,500		\$20,500	\$20,500
Local/County Appropriations		\$343,308	\$348,867	\$402,258		\$286,258	\$286,258
Total Projected Revenues/Approp:		\$360,058	\$365,617	\$422,758		\$306,758	\$306,758

Harnett County Finance
FY 2005 - 2006 Approved Budget

Acct Code: 110-4400-410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	340,508	340,508	350,852		350,852	350,852
21-00	Group Insurance Expense	48,911	48,851	47,831		47,831	47,831
22-00	FICA Tax Expense	26,049	26,049	26,840		26,840	26,840
23-00	Retirement	16,651	16,651	17,157		17,157	17,157
23-01	Supplemental Retirement	6,810	6,810	7,017		7,017	7,017
25-10	Unemployment Benefits	35,000	63,411	40,000		40,000	40,000
26-08	Worker's Compensation	5,108	5,108	5,263		5,263	5,263
30-10	Utility Audit	7,200	10,700	10,000		10,000	10,000
30-22	Reimbursement (Indirect Cost)	(118,366)	(118,366)	(98,513)		(98,513)	(98,513)
32-51	Bank Charges	40,000	40,000	15,000		15,000	15,000
33-45	Contracted Services	10,871	10,871	10,871			
	Recurring:						
	Pitney Bowes - Mail Machine 4 Qtrs X \$1,843.62				7,375	7,375	7,375
	Xerox Copier & Scanner 12 X \$291.31				3,496	3,496	3,496
41-11	Telephone & Postage	11,500	11,500	17,000		17,000	17,000
44-21	Bldg & Equipment Rent	37,084	36,913	33,885			
	Recurring:						
	Computer Equip Rent (L0944) 9 X \$2,446.88				22,022	22,022	22,022
	Computer Equip Rent 3 X \$2,446.88				7,341	7,341	7,341
	Computer Equip Rent (L1225) 12 X \$376.77				4,522	4,522	4,522
55-12	Printing & Binding	9,000	9,000	9,000		9,000	9,000
58-01	Training & Meetings	1,350	2,350	2,000		2,000	2,000
58-14	Travel Admin	400	2,400	2,000		2,000	2,000
60-33	Materials & Supplies	5,500	10,999	11,000		11,000	11,000
60-53	Dues & Subscriptions	190	443	1,316			
	GFOA - Fee				560	560	560
	GFOA - Certificate Program				480	480	480
	CAGP				30	30	30
	NACTFO				175	175	175
	Daily Record				71	71	71
60-57	Miscellaneous	500	315	500		500	500
64-25	Books & Publications	150	157	150		150	150
64-27	Property Tax	0	0	0		0	0
74-74	Capital Outlay-Equipment	0	0	0		0	0
74-75	Lease Expense	0	0	0		0	0
75-10	Interest Expense - Lease	0	0	0		0	0
Total Proposed Expenditure Budget		\$484,416	\$524,670	\$509,169		\$509,169	\$509,169

**Harnett County Finance
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4400-410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
REVENUES							
	Total Projected Revenues/Approp:	\$0	\$0	\$0		\$0	\$0
	Local/County Appropriations	\$484,416	\$524,670	\$509,169		\$509,169	\$509,169
	Total Projected Revenues/Approp:	\$484,416	\$524,670	\$509,169		\$509,169	\$509,169

**Harnett County Retirees
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4401-410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
21-01	Group Insurance Expense - Retirees	64,012	64,012	91,657		91,657	91,657
Total Proposed Expenditure Budget		\$64,012	\$64,012	\$91,657		\$91,657	\$91,657

REVENUES

Total Projected Revenues/Approp:		\$0		\$0		\$0	\$0
Local/County Appropriations		\$64,012		\$91,657		\$91,657	\$91,657
Total Projected Revenues/Approp:		\$64,012		\$91,657		\$91,657	\$91,657

<u>Name of Retiree</u>	<u>Percentage</u>	<u>Health</u>	<u>Dental</u>
Atkins, III, John	100%	386.15	25.62
Blackwell, Janet T	91%	351.40	23.31
Byrd, Dorothy (Medicare Supplement)	55%	161.00	0.00
Dickens, Sandra B	100%	386.15	25.62
Earp, Marinda N.	85%	417.74	21.78
Faircloth, Wayne (Medicare Supplement)	100%	200.00	0.00
Gainey, Annie Lee	100%	491.46	37.46
Gardner, Dan (Medicare Supplement)	75%	200.00	0.00
Godfrey, Harvey (Medicare Supplement)	100%	115.50	0.00
Holder, Carolyn W.	50%	193.08	0.00
Johnson, Gerald (Medicare Supplement)	60%	94.35	0.00
Johnson, Harold (Medicare Supplement)	60%	70.27	0.00
Knott, Larry C.	83%	320.50	21.26
Lee, Brenda G.	100%	386.15	25.62
Matthews, Deborah E.	50%	245.73	16.89
McKee, Patricia A.	100%	386.15	25.62
Page, Linda	75%	289.61	19.22
Pulliam, Joyce (Medicare Supplement)	100%	199.95	0.00
Rose, Ann	75%	289.61	0.00
Sexton, William (Kenneth)	79%	305.06	20.24
Smith, Gerald (Medicare Supplement)	65%	200.00	0.00
Speed, Margaret (Medicare Supplement)	50%	146.37	0.00
Stephenson, Mazelle (Medicare Supplement)	83%	144.21	0.00
Stokes, Ruby (Medicare Supplement)	60%	78.60	0.00
Strickland, William (Medicare Supplement)	83%	200.00	0.00
Tart, Ann (Medicare Supplement)	55%	135.03	0.00
Temple, Bonnie B.	100%	386.15	33.77
Warren, Virginia (Medicare Supplement)	100%	136.00	0.00
Williams, Danny	81%	398.08	27.35
		\$7,314.30	323.76

**Harnett County Clerk of Court - Facilities Fees
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4402.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
31-03	Dept of Juvenile Justice	1,068	1,068	850		850	850
31-56	Jury Commission	0	0	2,860		2,860	2,860
33-45	Contracted Services	11,264	9,568	9,864			
	Recurring:						
	Xerox Copier 12 X \$533				6,396	6,396	6,396
	Increased:						
	Law Library - Lexis Nexis 12 X \$164				1,968	1,968	1,968
	Service Commander - Software Support Jury System				600	600	600
	Coffee Service - Smith Premium Coffee				900	900	900
44-21	Bldg. & Equipment Rent	55,149	46,149	45,095			
	Recurring:						
	Rent (Chief Counselor) - Shelby Collins 12 X \$1,700				20,400	20,400	20,400
	Rent (716 S Main) - M A Stevens 12 X \$765				9,180	9,180	9,180
	Rent (718 S Main) - M A Stevens 12 X \$655				7,860	7,860	7,860
	Rent (720 S Main) - M A Stevens 12 X \$600				7,200	7,200	7,200
	Computer Equipment Rent (L1200) 12 X \$37.85				455	455	455
60-33	Materials & Supplies	14,002	14,002	10,489			
	Jury:						
	Service Commander - Letter Changes				200	200	200
	Toner - Jury computer 7 X \$70				490	490	490
	Filing Cabinet				100	100	100
	Paper Cutter				140	140	140
	Superior Court Judge:						
	Ice Machine - 3rd Floor				966	966	966
	Magistrates - Law Enforcement Center:						
	Desks - 2				1,400	1,400	1,400
	Chairs - 2				240	240	240
	State Seal				110	110	110
	Coat Rack				33	33	33
	Clerk of Court:						
	Shredder - share one-third with other offices				900	900	900
	Book Shelf				150	150	150
	Glass to protect desk tops				700	700	700
	Name plates				400	400	400
	Shelving for court room three-quarters				160	160	160
	Judges pictures				500	500	500
	Law Library:						
	NC General Statutes				4,000	4,000	4,000

**Harnett County Clerk of Court - Facilities Fees
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4402.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
74-74	Capital Outlay	0	0	13,174			
	Courtroom 5:						
	Cavin's Inc. - LCD Multi-Media Projector				12,774	12,774	12,774
	Electrical wiring for LCD Multi-Media Projector				400	400	400
Total Proposed Expenditure Budget		\$81,483	\$70,787	\$82,332		\$82,332	\$82,332

REVENUES

336.22-00	Court Facilities Fees	120,000	120,000	120,000		120,000	120,000
361.20-00	Facilities Fees Interest	5,000	5,000	5,000		5,000	5,000
Total Projected Revenues/Approp:		\$125,000	\$125,000	\$125,000		\$125,000	\$125,000
Local/County Appropriations		(\$43,517)	(\$54,213)	(\$42,668)		(\$42,668)	(\$42,668)
Total Projected Revenues/Approp:		\$81,483	\$70,787	\$82,332		\$82,332	\$82,332

**Harnett County Tax
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4500-410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	752,887	752,887	773,266		773,266	773,266
12-00	Salaries & Wages - Part-time	26,586	26,586	24,080		24,080	24,080
	Employee to work with tax warrant 2,080 X \$9.50/hr				19,760		
	Employee to work with tax lisitngs 240 hours X \$9/hr				2,160		
	Employee to work with business property - 240 hours X \$9/hr				2,160		
21-00	Group Insurance Expense	116,938	116,938	118,743		118,743	118,743
22-00	FICA Tax Expense	59,630	59,630	60,997		60,997	60,997
23-00	Retirement	36,816	36,816	37,813		37,813	37,813
23-01	Supplemental Retirement	15,058	15,058	15,465		15,465	15,465
26-08	Worker's Compensation	11,692	11,692	11,960		11,960	11,960
30-04	Professional Services	38,164	36,664	30,000			
	Attorney Billy Godwin to work with forced collections				25,000	25,000	25,000
	TMA - Doyle Hartley to work with business audits				5,000	5,000	5,000
32-18	Tax Refunds	0	0	0		0	0
32-52	Overages & Shortages	200	200	200		200	200
33-45	Contracted Services	190,088	186,588	224,377			
	New:						
	Service to determine soil types under present use as required by the State - CM Wester & Assoc.				20,000	20,000	20,000
	Voice Data Solutions - Automated Interactive Voice Response System - allows real time update of payments.				4,000	4,000	4,000
	Application for Appraisals - ROK				250	250	250
	Increased:						
	IIS - NC Property Tax Software Support				40,000	40,000	40,000
	TEC Data - Vehicle Valuation Service				6,000	6,000	6,000
	Vessel Valuation - Boat Valuation Service				1,800	1,800	1,800
	Recurring:						
	Pitney Bowes - Mail Machine 4 X \$1,701				6,804	6,804	6,804
	Xerox Copier - 12 X \$226.59				2,720	2,720	2,720
	Xerox Copier - 12 X \$176.53				2,119	2,119	2,119
	Xerox Fax - 12 X \$82				984	984	984
	Novalis - Maintenance on Software and License Fee				9,000	9,000	9,000
	Novalis - Support on Open DataBase Connectivity				700	700	700
	NC Property Tax Software Enhancement				5,000	5,000	5,000
	Total Billings - Outsourcing of Mailings				125,000	125,000	125,000
41-11	Telephone & Postage	55,000	54,650	55,000		55,000	55,000
43-16	Maintenance & Repair - Equipment	500	500	500		500	500

**Harnett County Tax
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4500-410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
44-21	Bldg & Equipment Rent	88,773	89,123	90,318			
	New:						
	Computer Equipment Rent 12 X \$80 - Customer Service				960	960	960
	Recurring:						
	Computer Equipment Rent (L0859) 12 X \$520.62				6,248	6,248	6,248
	Computer Equipment Rent (L1045) 12 X \$357.67				4,293	4,293	4,293
	Computer Equipment Rent (L1148) 12 X \$735.52				8,827	8,827	8,827
	Computer Equipment Rent (L0958A) 12 X \$72.60				872	872	872
	Computer Equipment Rent (L0983C) 12 X \$60.69				729	729	729
	Computer Equipment Rent (L1068) 12 X \$84.56				1,015	1,015	1,015
	Computer Equipment Rent (L1100) 12 X \$89.22				1,071	1,071	1,071
	Computer Equipment Rent (L1199) 12 X \$75.52				907	907	907
	Computer Equipment Rent (L1225) 12 X \$79				948	948	948
	First Citizens - Tax Software Rental (10181004-001)				64,448	64,448	64,448
54-26	Advertising	30,000	30,000	30,000			
	Advertising				5,000	5,000	5,000
	Advertising for tax liens - estimated				25,000	25,000	25,000
55-12	Printing & Binding	7,000	7,000	7,000		7,000	7,000
58-01	Training & Meetings	8,010	8,010	6,585		6,585	6,585
	Institute of Government						
	NCTCA/NCAAO Conference						
	NCTCA Conference						
	NCAAO conference						
	Supervisor Seminars						
	Advanced Collections Workshops, bankruptcy workshop						
58-14	Travel Admin	16,000	15,465	7,000		7,000	7,000
60-31	Gas, Oil & Auto Supplies	3,000	3,000	3,400		3,400	3,400
60-33	Materials & Supplies	17,000	20,400	20,000		17,000	17,000
60-36	Uniforms	725	725	1,325		1,000	1,000
	Revaluation Coordinator				125		
	Chief Appraiser and Appraisers				1,200		
60-53	Dues & Subscriptions	10,090	10,090	10,795			
	Accurint - internet source used to locate taxpayers				6,000	6,000	6,000
	IAAO Membership - 5 x \$185				925	925	925
	NCAAO Membership, 1 X \$45, 6 X \$20				165	165	165
	Daily Record				75	75	75
	Marshal & Swift - Valuation Service				600	600	600
	Primedia Price Digest				680	680	680
	NADA				200	200	200
	Notary Public Dues				60	60	60
	Captains Landing - Property Ownership dues				40	40	40
	TEC DATA - Pricing Guides				150	150	150

Department has been allocated \$1,000 to use on the items listed here

**Harnett County Tax
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4500-410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
	MLS (Multiple Listing Service) Membership				1,900	1,900	1,900
60-57	Miscellaneous	200	200	200		200	200
64-27	Property Tax	100	100	100		100	100
73-01	Equipment Not Capitalized	0	164,492	0		0	0
74-74	Capital Outlay	58,956	40,556	62,700		33,500	33,500
	CAMA (Computer Assisted Mass Appraisal) Package				37,000		
	CISCO Software & Equipment (Customer Service) to handle calls from taxpayers in a more efficient and professional manner. Current system not setup for the volume				21,500		
	Check Scanners (3) to accompany NC Property Tax Software				4,200		
	Total Proposed Expenditure Budget	\$1,543,413	\$1,687,370	\$1,591,824		\$1,559,299	\$1,559,299

Department has been allocated \$33,500 to use on the items listed here

REVENUES

389.58-00	Interfund Transfer - Solid Waste	11,000	11,000	11,000		11,000	11,000
	Total Projected Revenues/Approp:	\$11,000		\$11,000		\$11,000	\$11,000
	Local/County Appropriations	\$1,532,413		\$1,580,824		\$1,548,299	\$1,548,299
	Total Projected Revenues/Approp:	\$1,543,413		\$1,591,824		\$1,559,299	\$1,559,299

**Harnett County General Services
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4600-410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	187,432	187,432	191,064		191,064	191,064
	New Position: Mechanic II					No	No
21-00	Group Insurance Expense	29,032	29,032	29,216		29,216	29,216
22-00	FICA Tax Expense	14,339	14,339	14,616		14,616	14,616
23-00	Retirement	9,165	9,165	9,343		9,343	9,343
23-01	Supplemental Retirement	3,749	3,749	3,821		3,821	3,821
26-08	Worker's Compensation	2,811	2,811	2,866		2,866	2,866
30-22	Reimbursement - (Indirect Cost)	(142,643)	(142,643)	(141,777)		(141,777)	(141,777)
33-45	Contracted Services	1,600	1,600	1,600			
	Recurring:						
	Maintenance on Fire Extinguishers - United Fire & Safety				1,000	1,000	1,000
	Maintenance on Gasboy - Gasboy International				350	350	350
	Pick Up Used Oil - Noble Oil Services				250	250	250
41-11	Telephone & Postage	4,200	4,200	3,800		3,800	3,800
43-16	Maintenance & Repair - Equipment	3,000	3,000	3,000		3,000	3,000
43-21	Maintenance & Repair - Auto	200,000	205,791	205,000		205,000	205,000
44-21	Building & Equipment Rent	17,763	17,763	17,859			
	Recurring:						
	Office Rent - Dr. Williford 10 X \$1,600				16,000	16,000	16,000
	Computer Equipment Rent (L0859) 12 X \$47.85				575	575	575
	Increased:						
	Parts & Brake Cleaner - Safety Kleen 12 X \$107				1,284	1,284	1,284
55-12	Printing & Binding	200	200	250		250	250
58-01	Training & Meetings	200	200	300		300	300
58-14	Travel Admin	300	300	400		400	400
60-31	Gas, Oil & Auto Supplies	1,500	2,300	2,350		2,350	2,350
60-33	Materials & Supplies	2,400	2,400	2,400		2,400	2,400
60-36	Uniforms	1,100	1,100	1,200		1,200	1,200
60-57	Miscellaneous Expense	100	100	150		150	150
64-27	Property Tax	1,710	1,711	1,712		1,712	1,712
74-73	Other Improvements	0	0	0		0	0
74-74	Capital Outlay	2,050	2,050	50,000		0	0
	Sunguard HTE - Fleet Management System (includes training and maintenance contract)						
	Total Proposed Expenditure Budget	\$340,008	\$346,600	\$399,170		\$349,170	\$349,170

REVENUES

	Total Projected Revenues/Approp:	\$0		\$0		\$0	\$0
	Local/County Appropriations	\$340,008		\$399,170		\$349,170	\$349,170
	Total Projected Revenues/Approp:	\$340,008		\$399,170		\$349,170	\$349,170

**Harnett County Transportation
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4650.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	129,792	129,792	130,017		130,017	130,017
12-00	Salaries & Wages - Part-time	278,250	278,250	290,000		290,000	290,000
21-00	Group Insurance Expense	25,266	25,266	25,391		25,391	25,391
22-00	FICA Tax Expense	31,215	31,215	32,131		32,131	32,131
23-00	Retirement	6,347	6,347	6,358		6,358	6,358
23-01	Supplemental Retirement	2,596	2,596	2,600		2,600	2,600
26-08	Worker's Compensation	6,121	6,121	6,300		6,300	6,300
32-70	Capital Assistance - Transportation Development Plan	87,000	87,000	121,321			
	New:						
	Van Stops (20) Signs & Post				700	700	700
	Mobile Radio				1,574	1,574	1,574
	Lap Top Projector				3,347	3,347	3,347
	Personal Computers (2)				3,400	3,400	3,400
	Laser Jet Printer				300	300	300
	Replacing:						
	Center Aisle Vans 3 (Replacement)				87,000	87,000	87,000
	Mini Van (Replacement)				25,000	25,000	25,000
33-45	Contracted Services	101,720	123,576	123,007			
	Recurring:						
	Radio Maintenance - Communications International				3,316	3,316	3,316
	12 X \$276.31						
	Increased:						
	Radio Tower User Fee E911				6,944	6,944	6,944
	Transit Connection				56,373	56,373	56,373
	Bell & Sons				56,374	56,374	56,374
41-11	Telecommunication & Postage	4,200	4,200	4,200		4,200	4,200
43-16	Maint. & Repair - Equipment	2,000	1,695	2,500		2,500	2,500
44-21	Bldg & Equipment Rent	0	0	0		0	0
54-26	Advertising	1,200	1,200	3,253		3,253	3,253
	Marketing required by NC DOT, 85% reimbursable						
55-12	Printing & Binding	700	483	700		700	700
58-01	Training & Meetings	800	1,530	800		800	800
58-14	Travel Admin.	2,000	2,000	2,000		2,000	2,000
60-31	Gas, Oil & Auto Supplies	75,000	75,000	85,000		85,000	85,000
60-33	Materials & Supplies	3,000	2,198	3,300		3,300	3,300
60-36	Uniforms	7,000	7,000	8,000		8,000	8,000
60-46	Medical Supplies & Drugs	1,600	100	300		300	300
60-53	Dues & Subscriptions	1,000	958	1,000		1,000	1,000
60-57	Miscellaneous Expense	250	305	250		250	250
Total Proposed Expenditure Budget		\$767,057	\$786,832	\$848,428		\$848,428	\$848,428

**Harnett County Transportation
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4650.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
REVENUES							
334.55-01	NC Department of Transportation Transport ADM (Community Transportation Program)	127,003	127,003	129,740		129,740	129,740
334.55-02	Elderly & Disabled Transportation Assistance Program Plan	62,481	62,481	62,993		62,993	62,993
334.55-03	Assistance-Transportation Development Plan	78,300	98,075	109,189		109,189	109,189
334.55-04	Mid Carolina-Med Transport	60,899	60,899	72,451		72,451	72,451
334.55-05	Rural General Public Transportation	45,901	45,901	70,689		70,689	70,689
347.17-00	Transportation Fees	200,000	200,000	200,000		200,000	200,000
347.18-00	Van Advertisements	6,000	6,000	4,000		4,000	4,000
Total Project Revenues/Approp:		\$580,584	\$600,359	\$649,062		\$649,062	\$649,062
Local/County Appropriations		\$186,473	\$186,473	\$199,366		\$199,366	\$199,366
Total Projected Revenues/Approp:		\$767,057	\$786,832	\$848,428		\$848,428	\$848,428

**Harnett County Public Buildings
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4700-410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	357,963	357,963	361,479		361,479	361,479
	New Position: Facility Maintenance Tech. I, Grade 63 requested 5% increase after six months					No	No
12-00	Salaries & Wages - Part-time	0	0	0		0	0
21-00	Group Insurance Expense	80,587	80,587	75,963		75,963	75,963
22-00	FICA Tax Expense	27,384	27,384	27,653		27,653	27,653
23-00	Retirement	17,504	17,504	17,676		17,676	17,676
23-01	Supplemental Retirement	7,159	7,159	7,230		7,230	7,230
26-08	Worker's Compensation	5,369	5,369	5,422		5,422	5,422
30-04	Professional Services	0	880	0		0	0
30-22	Reimbursement (Indirect Cost)	(14,444)	(14,444)	(21,498)		(21,498)	(21,498)
31-43	Courthouse Security	0	0	0		0	0
33-45	Contracted Services	533,701	533,701	567,595			
	New:						
	Cleaning New Agricultural Building (8 months)				33,500	18,000	18,000
	Recurring:						
	Johnson Controls (HVAC PSA)				130,702	130,702	130,702
	Johnson Controls (Fire & Security)				15,306	15,306	15,306
	Fire Extinguishers				5,000	5,000	5,000
	Pest Control - Holloman Exterminators				15,000	15,000	15,000
	Waxing of Other County Bldgs				23,000	23,000	23,000
	Courthouse Cleaning				133,000	133,000	133,000
	Complex Cleaning				100,000	100,000	100,000
	Service & Inspection for Aerial Lift				1,250	1,250	1,250
	Lawn care for Courthouse				36,600	36,600	36,600
	Lawn Care (Complex, Front of County Manager, Library)				47,600	47,600	47,600
	Snow Removal (if needed) 40 hours				6,500	6,500	6,500
	Elevators Serviced - 9 (Courthouse, DSS, Health)				14,508	14,508	14,508
	8 Generators Serviced - Ezell				3,035	3,035	3,035
	Radio Maintenance - Communications International 12 X \$49.43				594	594	594
	Increased:						
	E911 Radio Access				2,000	0	0
41-11	Telephone & Postage	30,000	30,000	40,000		35,000	35,000
41-13	Utilities - Public Buildings/HUD	5,390	5,390	4,300		4,300	4,300
41-14	Utilities - Administration	23,600	23,600	23,800		23,800	23,800
41-15	Utilities - Health/DSS/Aging	81,905	81,905	109,000		109,000	109,000
41-17	Utilities - MIS	6,625	6,625	5,900		5,900	5,900
41-18	Utilities - EMS	8,280	8,280	8,500		8,500	8,500
41-19	Utilities - Garage	9,800	9,800	10,500		10,500	10,500
41-20	Utilities - Court Services	15,050	15,050	14,700		14,700	14,700
41-22	Utilities - General Services	5,385	5,385	5,000		5,000	5,000

**Harnett County Public Buildings
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4700-410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
41-24	Utilities - Soil & Water/Farm Services	14,630	14,630	13,600		13,600	13,600
41-25	Utilities - Economic Development	3,175	3,175	3,800		3,800	3,800
41-26	Utilities - Board of Elections	6,970	6,970	3,800		3,800	3,800
41-27	Utilities - Parks & Recreation	1,660	1,660	1,500		1,500	1,500
41-28	Utilities - Other	7,110	7,110	6,300		6,300	6,300
41-29	Utilities - Courthouse	195,825	195,825	212,000		212,000	212,000
41-30	Utilities - Tax/Register of Deeds	29,740	29,740	28,500		28,500	28,500
41-31	Utilities - Fire Marshall	10,350	10,350	10,500		10,500	10,500
41-33	Utilities - CCC (Shawtown)	64,170	64,170	68,000		68,000	68,000
41-34	Utilities - Agricultural Building	0	0	33,500		23,500	23,500
	Estimated utilities for 8 months						
43-15	Building	227,600	254,471	454,450		175,000	175,000
	New:						
	Lee-Harnett Psycho-Social Roof				5,000		
	Anderson Creek Senior Center Roof				7,000		
	Public Buildings Roof				6,000		
	Roof Maintenance & Repairs - Admin. Building				7,100		
	Roof Maintenance & Repair - Farm Service Building				3,300		
	Additional Carpet Cleaning				2,000		
	Paving and Landscaping - Library				35,000		
	Install A/C unit - Administration wiring closet				4,000		
	Curbing - Governmental Complex				38,000		
	CardKey System - DSS, Health, Aging				15,000		
	Insulation & additional lighting - Library addition				950		
	Insulation & replace windows at Re-Entry				4,300		
	Alterations/remodeling - Farm Service Building				30,000		
	Alterations/remodeling - Admin Building				60,000		
	Ice Shields - Tax & Register of Deeds				10,500		
	Paving - ReEntry				13,800		
	Extra parking & road - Tax				70,000		
	Recurring:						
	State Inspections for Elevators & Broilers				2,500		
	Lock Changes on Buildings				15,000		
	Roof repairs at various County buildings				5,000		
	HVAC Units for County Buildings				40,000		
	Increased:						
	Replacement items for County buildings				75,000		
	Heat exchangers (4)				5,000		
43-16	Maintenance & Repair - Equipment	12,000	12,000	12,000		12,000	12,000

Department has been allocated \$175,000 to use on the items listed here

**Harnett County Public Buildings
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4700-410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
43-17	Maintenance & Repair - Grounds	11,000	11,000	14,000		13,000	13,000
	New:						
	Beaver and Pigeon Control				1,000	No	No
	Increased:						
	Fertilizers, seeds, weed killer, etc.				13,000		
43-22	Maintenance & Repair - Shawtown	9,100	11,600	305,800		50,000	50,000
	New:						
	Roof and vinyl siding at Shawtown				36,000		
	Fuel tank permits				800		
	Above ground fuel tank				19,000		
	Maintenance				10,000		
	Handicap restrooms				150,000		
	Termite treatment				5,000		
	Paving				85,000		
43-23	Maintenance & Repair - CCCC/Buies Creek	0	0	62,500		0	0
	Condensing units						
44-21	Bldg & Equipment Rent	43,226	43,226	43,311			
	Recurring:						
	Equipment Rental				5,000	5,000	5,000
	Computer Equip Rent (L0859A) 3 X \$54.25				163	163	163
	Computer Equip Rent 9 X \$40				360	360	360
	Computer Equip Rent (L0958B) 6 X \$58.83				353	353	353
	Computer Equip Rent 6 X \$65				390	390	390
	Computer Equip Rent (L1068) 12 X \$45.38				545	545	545
	Computer Equip Rent (L1100) 12 X \$45.69				549	549	549
	Building Rent for Fire Marshal - OCHP, LLC 12 X \$1,700				20,400	20,400	20,400
	Building Rent for CJPP - Ed Turlington 12 X \$750				9,000	9,000	9,000
	Increased:						
	Warehouse K Rent for Fire Marshal - Southern Property				6,551	6,551	6,551
52-54	Insurance & Bonds	384,937	399,937			400,000	400,000
58-01	Training & Meetings	2,000	2,000	2,000		2,000	2,000
60-31	Gas, Oil & Auto Supplies	13,500	13,500	17,000		17,000	17,000
60-33	Materials & Supplies	75,800	75,800	113,550		80,000	80,000
	New:						
	US, NC & County flags				3,800		
	Trash cans and smoking urns for new agriculture building				2,300		
	Battery replacements				500		
	Turbodryer blowers (5)				1,500		
	Metal Storage cabinets				1,000		
	Camera (CD500-5)				650		
	Recurring:						

Department has been allocated \$50,000 to use on the items listed here

Department has been allocated \$80,000 to use on the items listed here

**Harnett County Public Buildings
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4700-410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
	Miscellaneous tools				5,000		
	Ice melt				1,500		
	Increased:						
	Supplies				90,000		
	Vacuum cleaners (6)				3,500		
	Weedeaters (4)				1,900		
	Edgers (4)				1,900		
60-36	Uniforms	13,250	13,250	17,120		13,250	13,250
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
	New signs, etc.						
74-74	Capital Outlay	70,500	70,500	38,600		25,600	25,600
	New:						
	Shelter for Tractor/Mower				10,000	Yes	Yes
	Driz air 1200 Dehumidifiers (2)				2,600	Yes	Yes
	Blueprint table				2,000	No	No
	Trencher				8,000	No	No
	Radio - new employee				3,000	No	No
	Replacing:						
	Mower (replacement for Lee Vernon)				13,000	Yes	Yes
Total Proposed Expenditure Budget		\$2,402,801	\$2,448,052	\$2,730,051		\$2,448,381	\$2,448,381

REVENUES

356.41-01	Rent - Henley Roberts (Shawtown)	30,000	0	60,000		60,000	60,000
356.47-02	Henley Roberts (Utilities)	0	30,000	27,000		27,000	27,000
Total Projected Revenues/Approp:		\$30,000	\$30,000	\$87,000		\$87,000	\$87,000
Local/County Appropriations		\$2,372,801	\$2,418,052	\$2,643,051		\$2,361,381	\$2,361,381
Total Projected Revenues/Approp:		\$2,402,801	\$2,448,052	\$2,730,051		\$2,448,381	\$2,448,381

**Harnett County Register of Deeds
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4800-410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	394,306	394,306	354,889		354,889	354,889
12-00	Salaries & Wages - Part-time	5,700	5,700	5,700		5,700	5,700
21-00	Group Insurance Expense	68,219	68,219	58,430		58,430	58,430
22-00	FICA Tax Expense	30,600	30,600	27,585		27,585	27,585
23-00	Retirement	19,282	19,282	17,354		17,354	17,354
23-01	Supplemental Retirement	7,886	7,886	7,098		7,098	7,098
23-09	Register of Deeds - Special	30,000	30,000	30,000		30,000	30,000
	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	6,000	6,000	5,409		5,409	5,409
32-08	Statewide Issuance Service	2,000	2,000	2,000		2,000	2,000
	\$5 for each birth certificate is remitted to the NC Department of Health & Human Services, Vital Records						
32-52	Overages & Shortages	0	0	0		0	0
33-45	Contracted Services	66,112	66,607	69,425			
	Recurring:						
	Xerox Copier 12 X \$1,401.21				16,815	16,815	16,815
	Xerox fax 12 X \$82				984	984	984
	Xerox Fax Telecopier 4 X \$93				372	372	372
	Bowman Enterprises - Scanning Services				5,000	5,000	5,000
	Increased:						
	Minolta Reader/Printer 609Z Maintenance - Milner				2,741	2,741	2,741
	Microfiche 605 Maintenance - Milner				1,260	1,260	1,260
	HART Computer System Maintenance - HART				39,349	39,349	39,349
	Xerox Map Scanner Maintenance				2,904	2,904	2,904
41-11	Telephone & Postage	14,500	14,500	14,500		14,500	14,500
43-16	Maintenance & Repair - Equipment	2,500	2,500	2,500		2,500	2,500
44-21	Bldg & Equipment Rent	30,468	30,468	34,187			
	Recurring:						
	Computer Equip Rent (L0896) 9 x \$170				1,530	1,530	1,530
	Computer Equip Rent 3 x \$426.12				1,279	1,279	1,279
	Computer Equip Rent 12 x \$182.41				2,189	2,189	2,189
	Computer Equip Rent (L0991) 12 X \$502				6,024	6,024	6,024
	Computer Equip Rent (L1068) 12 X \$1,214.91				14,579	14,579	14,579
	Computer Equip Rent (L1100) 12 X \$715.42				8,586	8,586	8,586
54-26	Advertising	500	500	500		500	500
55-12	Printing & Binding	5,000	5,000	5,000		5,000	5,000
58-01	Training & Meetings	1,500	1,500	1,500			
	Institute of Government - Register of Deeds Schools (2)				250	250	250
	Secretary of State - Notary Workshops (2)				170	170	170

**Harnett County Register of Deeds
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4800-410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
	NC Association of Register of Deeds Workshop				500	500	500
	Supervisor Seminars				400	400	400
	Community College Courses				180	180	180
58-14	Travel Admin	5,000	5,000	5,000		5,000	5,000
	National Convention						
60-33	Materials & Supplies	10,750	10,750	15,750		15,750	15,750
	Includes computer and optical imaging						
60-38	Computer & Optical Imaging	8,000	7,505	0		0	0
60-53	Dues & Subscriptions	695	725	725			
	North Carolina Assoc. of Registers of Deeds (NCARD)						
	District V Dues				25	25	25
	North Carolina Assoc. of Registers of Deeds (NCARD) State				275	275	275
	International Assoc. of Clerks, Recorders, Elected Officials and Clerks (IACREOT)				135	135	135
	National Assoc. of Court Recorders, Elected Officials & Clerks (NACRC)				150	150	150
	National Assoc. of Govt. Archives & Records Administrators				75	75	75
	NC Notary Association				20	20	20
	National Notary Association				45	45	45
60-57	Miscellaneous	200	170	200		200	200
64-27	Property Tax	573	573	573			
	Minolta Reader Printer - CCB				73	73	73
	Hart Computer System Project - RBC Centura				500	500	500
74-74	Capital Outlay	0	0	4,292			
	Decrease 5 workstations and expand into 4 workstations				3,135	3,135	3,135
	Mail sorter				1,157	1,157	1,157
74-75	Lease Expense	51,589	51,589	4,964			
	Recurring:						
	RBC Centura - HART Project				3,000	3,000	3,000
	Central Carolina Bank - Minolta Reader Printer				1,964	1,964	1,964
75-10	Interest Expense - Lease	1,937	1,937	38		38	38
	RBC Centura - HART Project				15		
	Central Carolina Bank - Minolta Reader Printer				23		
Total Proposed Expenditure Budget		\$763,317	\$763,317	\$667,619		\$667,619	\$667,619

**Harnett County Register of Deeds
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4800-410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
REVENUES							
318.40-00	Excise Stamp - Real Property	370,000	370,000	380,000		380,000	380,000
322.40-02	Register of Deeds	694,000	694,000	630,000		630,000	630,000
347.15-00	Register of Deeds - Birth Records	2,000	2,000	0		0	0
389.48-01	Interfund Transfer - Automation Enhancement Fund	0	0	20,000		20,000	20,000
Total Projected Revenues/Approp:		\$1,066,000	\$1,066,000	\$1,030,000		\$1,030,000	\$1,010,000
Local/County Appropriations		(\$302,683)	(\$302,683)	(\$362,381)		(\$362,381)	(\$342,381)
Total Projected Revenues/Approp:		\$763,317	\$763,317	\$667,619		\$667,619	\$667,619

**Harnett County MIS
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4900.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	268,840	268,840	322,480		322,480	322,480
	New Position:						
	Computer Technician III Public Safety, Grade 72					No	No
	Computer Technician II, Grade 70					No	No
11-11	Car Allowance	0	0	4,800		No	No
	Paula Stewart						
12-00	Salaries & Wages - Part-time	10,000	10,000	10,000		10,000	10,000
21-00	Group Insurance Expense	35,670	35,670	42,214		42,214	42,214
22-00	FICA Tax Expense	21,331	21,331	25,802		25,435	25,435
23-00	Retirement	13,146	13,146	15,769		15,769	15,769
23-01	Supplemental Retirement	5,377	5,377	6,450		6,450	6,450
26-08	Worker's Compensation	4,183	4,183	5,059		4,987	4,987
30-04	Professional Services	9,500	9,500	9,500		9,500	9,500
30-22	Reimbursement (Indirect Cost)	(82,861)	(82,861)	(63,984)		(63,984)	(63,984)
33-45	Contracted Services	130,720	137,870	133,080			
	New:						
	Verisign Digital Certificate for Web payments				1,200	1,200	1,200
	Oracle 9I Software Support for Tax package				2,000	2,000	2,000
	Recurring:						
	4Front Systems - Maintenance of Firewalls				5,000	5,000	5,000
	Atlantic Tech Services - HP 3000 12 X \$1,020				12,240	12,240	12,240
	Beechglen - HP 3000 Software Maintenance				4,260	4,260	4,260
	Tarheel Consulting Company - Wireless Maintenance				10,000	10,000	10,000
	Kventures - Website Maintenance				6,000	6,000	6,000
	Xerox Copies 12 X \$74.29				892	892	892
	Toner Solutions - Countywide Printer Maintenance				12,000	12,000	12,000
	HTE BP and Click2Gov - Maintenance				12,830	12,830	12,830
	HTE OREP Cognos & Catalog Support				9,587	9,587	9,587
	HTE Cash Receipts				3,215	3,215	3,215
	HTE Fixed Assets				3,050	3,050	3,050
	HTE GMBA Support				12,645	12,645	12,645
	HTE GUI Support				8,500	8,500	8,500
	HTE Retrofit Modules				800	800	800
	HTE Accounts Receivable Support				4,460	4,460	4,460
	HTE Purchasing/Inventory Support				6,945	6,945	6,945
	HTE Payroll/Personnel Support				7,450	7,450	7,450
	HTE Planning/Zoning Receipts Support				7,400	7,400	7,400
	Increased:						
	Xerox Phaser 740 (Health) Maintenance				756	756	756
	Intuit Track It Software				1,850	1,850	1,850
41-11	Telephone & Postage	29,468	29,468	35,000		35,000	35,000
	Increase due to additional internet connections						

**Harnett County MIS
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4900.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
43-16	Maint. & Repair - Equipment	20,000	17,755	16,000		16,000	16,000
44-21	Building & Equipment Rent	73,107	74,352	96,438			
	New:						
	Dell PowerEdge Server for Data Warehousing - Used as a place to store extracted data from other servers in order to run queries and reports in a much more efficient manner				3,600	3,600	3,600
	Enhancements for AVVID System Users - unified messaging to allow one mailbox for voice and email, departmental billing				10,800	10,800	10,800
	Dell Backup Server and Storage Area Network (SAN) Device to allow server hard drive backup instead of tape				8,640	8,640	8,640
	Recurring:						
	Computer Equipment Rent (L0896) 12 X \$297.20				3,567	3,567	3,567
	Computer Equipment Rent (L0924) 12 X \$189.58				2,275	2,275	2,275
	Computer Equipment Rent (L0950) 12 X \$1,198.45				14,382	14,382	14,382
	Computer Equipment Rent (L0947) 12 X \$498.08				5,977	5,977	5,977
	Computer Equipment Rent (L0954) 12 X \$297.45				3,570	3,570	3,570
	Computer Equipment Rent (L0983G) 12 X \$138.34				1,661	1,661	1,661
	Computer Equipment Rent (L0983F) 12 X \$283.41				3,401	3,401	3,401
	Computer Equipment Rent (L0958J) 12 X \$446.53				5,359	5,359	5,359
	Computer Equipment Rent (L0994) 12 X \$182.52				2,191	2,191	2,191
	Computer Equipment Rent (L0994) 12 X \$78.28				940	940	940
	Computer Equipment Rent (L1046) 12 X \$262.78				3,154	3,154	3,154
	Computer Equipment Rent (L1045) 12 X \$330.90				3,971	3,971	3,971
	Computer Equipment Rent (L1068) 12 X \$74.90				899	899	899
	Computer Equipment Rent (L1100) 12 X \$512.11				6,146	6,146	6,146
	Computer Equipment Rent (L1148) 12 X \$932.64				11,192	11,192	11,192
	Computer Equipment Rent (L1168) 12 X \$221.88				2,663	2,663	2,663
	Computer Equipment Rent (L1199) 12 X \$90.81				1,090	1,090	1,090
	Computer Equipment Rent (L1045) 12 X \$79.92 (moved from Clerk of Court)				960	960	960
54-26	Advertising	150	1,005	350		350	350
55-12	Printing & Binding	250	395	500		500	500
58-01	Training & Meetings	15,675	15,675	17,650			
	NCLGISA Conference (Fall and Spring)				500	500	500
	HTE Mid-Atlantic Users Group Conference				200	200	200
	HTE National Users Group Conference				500	500	500
	Visionair Conference				250	250	250
	Seminars and classes				200	200	200
	Technical/Certification classes for six employees				16,000	16,000	16,000
58-14	Travel Admin	5,000	5,000	5,000		5,000	5,000

**Harnett County MIS
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4900.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
60-28	Software License	13,187	13,187	15,000			
	New:						
	Microsoft Windows Server 2003 5 X \$500				2,500	2,500	2,500
	Microsoft Windows Server 2003 Client Access License 500 X \$20				10,000	10,000	10,000
	Microsoft SQL User Client Access License 20 X \$100				2,000	2,000	2,000
	Microsoft Publisher 2003 5 X \$100				500	500	500
60-32	Computer Supplies	18,000	18,000	18,000		18,000	18,000
60-33	Materials & Supplies	3,000	3,000	3,500		3,500	3,500
60-36	Uniforms	0	0	840		0	0
	Shirts needed for ID purposes since staff travels extensively around the County, including the towns. Due to the high turnover rate at DSS/Health, we need to be identified						
60-53	Dues & Subscriptions	350	350	350		350	350
60-57	Miscellaneous Expense	100	100	100		100	100
64-25	Books & Publications	300	300	300		300	300
64-27	Property Tax	6,000	7,225	10,000		10,000	10,000
74-74	Capital Outlay - Equipment	40,810	97,810	75,400		25,000	25,000
	2005 Dodge Caravan - needed for Computer Techs for keeping spare parts when needed as well as for hauling new computers and other equipment to departments				15,400	No	No
	Partitions for backroom due to 2 new hire(s) and existing employees to have privacy				15,000	No	No
	Avvid Phone System for Call Reporting				25,000	Yes	Yes
	Generator - for disaster recovery at Library				20,000	No	No
Total Proposed Expenditure Budget		\$641,303	\$706,678	\$805,598		\$749,119	\$749,119

REVENUES

322.49-01	Permits & Fees MIS - Town of Angier	360	360	360		360	360
322.49-02	Permits & Fees MIS - Town of Erwin	4,000	4,000	2,500		2,500	2,500
322.49-03	Permits & Fees MIS - Town of Dunn	8,000	8,000	4,000		4,000	4,000
Total Projected Revenues/Approp:		\$12,360	\$12,360	\$6,860		\$6,860	\$6,860
Local/County Appropriations		\$628,943	\$694,318	\$798,738		\$742,259	\$742,259
Total Projected Revenues/Approp:		\$641,303	\$706,678	\$805,598		\$749,119	\$749,119

**Harnett County GIS
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4910.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	221,516	221,516	228,991		228,991	228,991
	Reclassification:						
	Bonnie Neighbors Grade 63 to Grade 66					No	No
	Christine Wallace Grade 63 to 66					No	No
	Michele Temple Grade 63 to Grade 66					No	No
	Karen Moore Grade 71 to Grade 75					No	No
	Jenny Harrop Grade 67 to Grade 72					No	No
21-00	Group Insurance Expense	39,661	39,661	38,599		38,599	38,599
22-00	FICA Tax Expense	16,946	16,946	17,518		17,518	17,518
23-00	Retirement	10,832	10,832	11,198		11,198	11,198
23-01	Supplemental Retirement	4,430	4,430	4,580		4,580	4,580
26-08	Worker's Compensation	3,323	3,323	3,435		3,435	3,435
30-04	Professional Services	3,000	3,000	5,000		5,000	5,000
32-52	Overages & Shortages	0	0	0		0	0
33-45	Contracted Services	20,876	18,469	42,376		22,376	22,376
	Increased:						
	ARCINFO Software Support - ESRI				18,000	Yes	Yes
	Recurring:						
	Xerox Copier 12 X \$72.92				876	Yes	Yes
	HP 1055 Plotter - Hardware Maintenance				1,500	Yes	Yes
	New:						
	Orthos - produces copies from color or black and white				2,000	Yes	Yes
	GIS Consultant for Revaluation Project and unknown projects per department request				20,000	No	No
41-11	Telecommunications & Postage	4,600	4,600	5,000		5,000	5,000
43-16	Maint. & Repair - Equipment	500	1,600	500		500	500
44-21	Building & Equipment Rent	6,919	8,226	9,689			
	Recurring:						
	Computer Equipment Rent (L0983) 12 X \$216.90				2,603	2,603	2,603
	Computer Equipment Rent (L1045) 12 X \$102.90				1,235	1,235	1,235
	Computer Equipment Rent (L1100) 12 X 159.89				1,919	1,919	1,919
	Computer Equipment Rent (L1148) 12 X \$200.62				2,408	2,408	2,408
	New:						
	Computer Equipment for Land Records Tech 12 X \$55				660	660	660
	Monitors for GIS Mappers 12 X \$72				864	864	864
45-33	Materials & Supplies	7,000	7,000	8,000			
	Office Supplies				6,750	5,750	5,750
	New:						
	Desktop printers				800	800	800
	Personal Digital Assistance Handheld for Mapping				450	450	450
54-26	Advertising	50	50	50		50	50
55-12	Printing & Binding	500	500	500		500	500

**Harnett County GIS
FY 2005 - 2006 Approved Budget**

Acct Code: 110-4910.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
58-01	Training & Meetings	3,500	3,500	6,275		4,000	4,000
	NC Property Mappers Association School (2)				450		
	NC Property Mappers Association Conference (3)				450		
	ARCINFO Users Group (4)				200		
	ARCINFO South Eastern Conference (2)				300		
	International Assessors of Assessing Officers Cadastal				475		
	Mapping Specialist Course (1)						
	ARCINFO/VB Classes (2)				4,400		
58-14	Travel Admin.	3,800	3,800	4,500		3,800	3,800
60-53	Dues & Subscriptions	575	575	895			
	Recurring:						
	NC Property Mappers Association 7 X \$25				175	175	175
	NC Secretary State Office 4 X \$20				80	80	80
	NC Arcinfo 7 X \$20				140	140	140
	NC Urisa 2 X \$25				50	50	50
	New:				200	200	200
	International Association of Assessing Offices Certification				250	250	250
	Global Invasive Species Program Certification						
74-74	Capital Outlay - Equipment	0	0	0		0	0
	Total Proposed Expenditure Budget	\$348,028	\$348,028	\$387,106		\$363,131	\$363,131

Department has been allocated \$4,000 to use on the items listed here

REVENUES

347.16-00	Map Copies - GIS	8,200	8,200	5,000		5,000	5,000
	Total Projected Revenues/Approp:	\$8,200	\$8,200	\$5,000		\$5,000	\$5,000
	Local/County Appropriations	\$339,828	\$339,828	\$382,106	\$0	\$358,131	\$358,131
	Total Projected Revenues/Approp:	\$348,028	\$348,028	\$387,106	\$0	\$363,131	\$363,131

**Harnett County Sheriff
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5100.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	3,253,673	3,208,570	3,396,805		3,396,805	3,396,805
	New Positons:						
	Deputy I - 4 (\$29,026)					No	No
	Narcotics Investigator (\$33,123)					No	No
	Administrative Assistant (\$20,412)					No	No
	Evidence Custodian (\$28,080)					No	No
	Incentive Pay:						
	K-9 and Special Response Team Members (\$22,800)						
11-02	Separation Allowance	52,142	52,142	72,554			
	John Atkins				14,015	14,015	14,015
	Jerry Edwards				6,610	6,610	6,610
	Johnny Hawley				11,653	11,653	11,653
	Larry Knott				12,444	8,296	8,296
	Johnny Sanders				4,312	4,312	4,312
	William Sexton				8,898	8,898	8,898
	Danny Williams				12,473	12,473	12,473
	Thomas Williford				6,297	6,297	6,297
12-00	Salaries & Wages - Part-time	130,000	77,157	130,000		130,000	130,000
21-00	Group Insurance Expense	485,562	477,624	528,221		528,221	528,221
22-00	FICA Tax Expense	260,315	256,868	275,351		275,351	275,351
23-00	Regular Retirement	148,699	146,543	11,633		11,633	11,633
23-01	401K Supplemental Retirement	11,441	11,441	4,758		4,758	4,758
23-02	LEO Retirement	0	0	147,999		147,999	147,999
23-05	LEO Supplemental	143,672	141,417	154,811		154,811	154,811
26-08	Worker's Compensation	51,042	49,918	53,990		53,990	53,990
30-04	Professional Services	15,000	15,000	35,000		15,000	15,000
	Increased due to DNA testing						
30-22	Reimbursement (Indirect Cost)	(44,651)	(44,651)	(44,651)		(41,206)	(41,206)
32-27	Drug Program	70,000	92,958	75,000		70,000	70,000
32-56	Crime Prevention	21,500	21,500	25,000		21,500	21,500
32-60	Other Services - Towing	3,850	3,850	2,800		2,800	2,800
33-45	Contracted Services	58,042	58,042	80,637			
	New:						
	Starpoint Record Scanning				11,200	11,200	11,200
	Starpoint Record Storage 12 X \$80				960	960	960
	Xerox Copier Upgrade (DC432 to WC45) 12 X \$421				5,052	5,052	5,052
	Recurring:						
	Xerox Copier 12 X \$862.99				10,356	10,356	10,356
	Xerox Copier 12 X 166.70				2,001	2,001	2,001
	Mail Machine - Pitney Bowes 4 X \$561				2,244	2,244	2,244
	Legal Advisor - Smith, Rogers & Strickland				12,484	12,484	12,484

**Harnett County Sheriff
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5100.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
	Increased:						
	Vision Software Maintenance - Sprint				29,259	29,259	29,259
	Printrax Annual Maintenance - Motorola				7,435	7,435	7,435
41-11	Telecommunication & Postage	70,000	70,000	75,000		70,000	70,000
41-13	Utilities	80,850	80,850	80,850		80,850	80,850
43-16	Maintenance & Repair - Equipment	38,550	38,550	39,000		39,000	39,000
43-21	Maintenance & Repair - Auto	53,000	58,848	53,500		53,500	53,500
44-21	Building & Equipment Rent	22,454	22,454	36,939		22,194	22,194
	New:						
	Computer Equipment Rent 12 X \$970 - Laptops for Narcotic Agents and replace old Gateway Computers				11,640	No	No
	Rent Server 12 X \$138.70 - To handle downloading images of mug shots and crime scene photos				1,665	No	No
	Rent Printer 12 X \$120 - High Tech Printer for crime scene photos for court				1,440	No	No
	Recurring:						
	Computer Equipment Rent (L1011) 12 X \$480.57				5,767	Yes	Yes
	Computer Equipment Rent (L1045) 12 X \$682.20				8,187	Yes	Yes
	Computer Equipment Rent (L1186) 12 X \$686.65				8,240	Yes	Yes
58-01	Training & Meetings	15,000	17,500	25,000		15,000	15,000
58-14	Travel Admin.	15,000	18,248	25,000		15,000	15,000
60-29	Weapons	15,000	15,000	24,110		15,000	15,000
60-31	Gas, Oil & Auto Supplies	100,000	164,130	165,000		150,000	150,000
60-33	Materials & Supplies	110,000	120,200	121,000		110,000	110,000
60-36	Uniforms	75,000	61,600	90,000		75,000	75,000
60-46	Medical Supplies & Drugs	3,630	3,630	3,800		3,800	3,800
60-53	Dues & Subscriptions	4,620	4,620	4,715		4,715	4,715
60-57	Miscellaneous Expense	575	575	575		575	575
64-25	Books & Publications	1,200	1,200	1,260		1,260	1,260
64-27	Property Tax	500	500	500		500	500
73-01	Equipment Not Capitalized	8,800	8,800	4,400		4,400	4,400
	Dog						
74-74	Capital Outlay - Equipment	400,000	383,626	618,086		400,000	400,000
	New:						
	5 vehicles for new positions				110,000		
	Visionair Barcoding - To barcode evidence in and out, jail property, civil and criminal papers which will cut data entry 35% to 40%				14,086	No	No
	Evidence Drying Cabinet				10,000	No	No
	Replacing:						
	20 vehicles with high mileage				440,000		
	Printrak Live Scan Fingerprint Unit (current unit is out of date)				44,000		

Department has been allocated \$400,000 to use on the items approved here

**Harnett County Sheriff
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5100.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
74-75	Lease Expense	20,000	20,000	29,735			
	New:						
	Radio Equipment - 5 portable radios and 7 mobile radios				11,267	No	No
	Recurring:						
	Lease Radios - First Citizens				11,550	11,550	11,550
	Lease Radios - First Citizens 1 X \$6,917.66				6,918	6,918	6,918
75-10	Interest Expense - Lease	1,758	1,758	1,183			
	Recurring:						
	Lease Radios - First Citizens				303	303	303
	Lease Radios - First Citizens 1 X \$879.65				880	880	880
Total Proposed Expenditure Budget		\$5,696,224	\$5,660,468	\$6,349,561		\$6,005,652	\$6,005,652

REVENUES

336.14-00	Civil License Revenue	10,000	10,000	10,000		10,000	10,000
336.15-00	Controlled Substance Tax	15,000	20,748	15,000		15,000	15,000
336.16-00	Asset Forfeiture	0	0	0		0	0
336.16-01	Drug Seizures-County	500	500	500		500	500
336.20-00	Court Costs-Officer Clerk of Court	36,000	36,000	36,000		36,000	36,000
336.21-00	Court Cost Officer Harnett County Sheriff Department	25,000	25,000	36,000		36,000	36,000
322.43-01	Application	9,000	9,000	8,000		8,000	8,000
322.43-02	Fingerprint	3,000	3,000	3,000		3,000	3,000
322.44-01	Permit & Fingerprint	10,000	10,000	10,000		10,000	10,000
322.52-01	Police Reports-Copies	300	300	300		300	300
353.23-00	Sheriff Contributions	0	100	0		0	0
354.11-00	Restitution - Sheriff	2,000	2,000	2,000		2,000	2,000
356.40-00	Board of Education-Resource Officers	340,306	340,306	0		400,000	400,000
370.20-00	Capital Lease	0	64,327	0		0	0
356.51-02	Community Watch	50	50	50		50	50
Total Projected Revenues/Approp:		\$451,156	\$521,331	\$120,850		\$520,850	520,850
Local/County Appropriations		\$5,245,068	\$5,139,137	\$6,228,711		\$5,484,802	5,484,802
Total Projected Revenues/Approp:		\$5,696,224	\$5,660,468	\$6,349,561		\$6,005,652	\$6,005,652

**Harnett County Sheriff - Lee-Harnett Criminal Justice Partnership Program
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5102.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	34,287	34,287	33,785		33,785	33,785
12-00	Salaries & Wages - PT	14,040	0	0		0	0
21-00	Group Insurance Expense	6,437	6,507	5,058		5,058	5,058
22-00	FICA Tax Expense	3,697	2,624	2,585		2,585	2,585
23-00	Regular Retirement	1,677	1,677	1,652		1,652	1,652
23-01	Supplemental Retirement	686	772	676		676	676
26-08	Worker's Compensation	725	514	507		507	507
31-64	Network Access	800	0	240		0	0
32-75	Recreational Activities	1,500	500	800		0	0
33-45	Contracted Services	58,440	35,337	30,650		0	0
	Recurring:						
	Harnett Transportation (HARTS)				1,000		
	NC Department of Correction Electronic House Arrest				13,345		
	Lee Harnett Mental Health Substance Abuse				16,305		
41-11	Telecommunication & Postage	6,510	2,800	3,466		0	0
41-32	Utilities	1,200	1,200	1,000		0	0
43-16	Maintenance & Repair - Equipment	1,000	500	500		0	0
52-54	Insurance & Bonds	1,200	0	1,200		0	0
54-26	Advertising	0	0	0		0	0
58-14	Travel Admin.	0	0	0		0	0
60-31	Gas, Oil, & Auto Supplies	0	0	0		0	0
60-33	Materials & Supplies	6,000	12,509	2,000		0	0
74-74	Capital Outlay - Equipment	4,750	0	0		0	0
74-75	Lease Expense	0	0	0		0	0
Total Proposed Expenditure Budget		\$142,949	\$99,227	\$84,119		\$44,263	\$44,263

REVENUES

334.51-02	Lee-Harnett Criminal Justice Partnership Program	142,949	92,921	43,798		44,263	44,263
Total Projected Revenues/Approp:		\$142,949	\$92,921	\$43,798		\$44,263	44,263
Local/County Appropriations		\$0	\$6,306	\$40,321		\$0	\$0
Total Projected Revenues/Approp:		\$142,949	\$99,227	\$84,119		\$44,263	\$44,263

**Harnett County Sheriff - Sheriff's Department Grants
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5103.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
31-32	Bulletproof Vests	0	12,000	12,000		0	0
74-78	Mobile Data Terminal	0	75,310	0		0	0
74-79	Local Law Enforcement	0	30,949	56,648		0	0
74-80	Governor's Mobile Data	0	159,000	0		0	0
Total Proposed Expenditure Budget		\$0	\$277,259	\$68,648		\$0	\$0

REVENUES

331.51-03	Local Law Enforcement Block Grant	55,000	27,854	0		0	0
331.51-05	Bulletproof Vest Program	12,000	12,000	0		0	0
331.51-08	Mobile Data Terminals	0	45,120	0		0	0
331.51-11	Mobile Data - Homeland Security	0	159,000	0		0	0
Total Projected Revenues/Approp:		\$67,000	\$243,974	\$0		\$0	\$0
Local/County Appropriations		\$0	\$33,285	\$68,648		\$0	\$0
Total Projected Revenues/Approp:		\$67,000	\$277,259	\$68,648		\$0	\$0

**Harnett County Sheriff - Child Support Enforcement
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5104.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	0	35,166	35,869		35,869	35,869
21-00	Group Insurance Expense	0	5,008	5,064		5,064	5,064
22-00	FICA Tax Expense	0	2,690	2,784		2,784	2,784
23-00	Regular Retirement	0	1,681	0		0	0
23-02	LEO Retirement	0	0	1,740		1,740	1,740
23-05	LEO Supplemental Retirement	0	1,758	1,785		1,820	1,820
26-08	Worker's Compensation	0	527	546		546	546
32-98	Child Support Enforcement	0	0	0		0	0
60-31	Gas, Oil & Auto Supplies	0	5,870	5,870		0	0
60-36	Uniforms	0	700	700		0	0
Total Proposed Expenditure Budget		\$0	\$53,400	\$54,358		\$47,823	\$47,823

REVENUES

331-51-07	Child Support Enforcement	26,400	34,782	35,244		47,823	47,823
Total Projected Revenues/Approp:		\$26,400	\$34,782	\$35,244		\$47,823	\$47,823
Local/County Appropriations		(\$26,400)	\$18,618	\$19,114		\$0	\$0
Total Projected Revenues/Approp:		\$26,400	\$34,782	\$35,244		\$47,823	\$47,823

**Harnett County Sheriff - Special Victims Unit
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5105.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	0	39,749	34,817		34,817	34,817
21-00	Group Insurance Expense	0	5,026	5,061		5,061	5,061
22-00	FICA Tax Expense	0	3,030	2,663		2,663	2,663
23-00	Regular Retirement	0	1,900	0		0	0
23-02	LEO Retirement	0	0	1,664		1,664	1,664
23-05	LEO Supplemental Retirement	0	1,988	1,741		1,741	1,741
26-08	Worker's Compensation	0	596	522		522	522
60-36	Uniforms	0	700	0		0	0
Total Proposed Expenditure Budget		\$0	\$52,989	\$46,468		\$46,468	\$46,468

REVENUES

331.51-10	Special Victim's Unit	0	37,096	47,730		46,468	46,468
Total Projected Revenues/Approp:		\$0	\$37,096	\$47,730		\$46,468	\$46,468
Local/County Appropriations		\$0	\$15,893	(\$1,262)		\$0	\$0
Total Projected Revenues/Approp:		\$0	\$37,096	\$47,730		\$46,468	\$46,468

**Harnett County Sheriff - Governor's Highway Safety
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5107.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	0	64,000	0		0	0
21-00	Group Insurance Expense	0	10,098	0		0	0
22-00	FICA Tax Expense	0	4,676	0		0	0
23-00	Retirement	0	3,060	0		0	0
23-01	401K Supplemental Retirement	0	3,200	0		0	0
26-08	Worker's Compensation	0	960	0		0	0
58-14	Travel Admin	0	1,000	0		0	0
60-33	Materials & Supplies	0	8,982	0		0	0
74-74	Capital Outlay - Equipment	0	86,000	0		0	0
Total Proposed Expenditure Budget		\$0	\$181,976	\$0		\$0	\$0

REVENUES

331.51-12	Governor's Highway Safety	0	157,980	0		0	0
Total Projected Revenues/Approp:		\$0	\$157,980	\$0		\$0	\$0
Local/County Appropriations		\$0	\$23,996	\$0		\$0	\$0
Total Projected Revenues/Approp:		\$0	\$181,976	\$0		\$0	\$0

**Harnett County Sheriff - Communications
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5110.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	466,525	466,525	476,119		476,119	476,119
	New Position:						
	Telecommunicator I, 3 positions (\$25,621)					No	No
12-00	Salaries & Wages - PT	82,500	82,500	83,000		83,000	83,000
21-00	Group Insurance Expense	88,457	88,457	88,947		88,947	88,947
22-00	FICA Tax Expense	42,000	42,000	42,773		42,773	42,773
23-00	Regular Retirement	22,813	22,813	23,282		23,282	23,282
23-01	Supplemental Retirement	9,331	9,331	9,522		9,522	9,522
26-08	Worker's Compensation	8,235	8,235	8,387		8,387	8,387
30-04	Professional Services	1,100	1,100	2,000		1,100	1,100
33-45	Contracted Services	100,729	100,729	104,154			
	Recurring:						
	Maintenance - Sprint Routers 12 X \$42.46				510	510	510
	Maintenance - Sprint Phones 12 X \$270				3,240	3,240	3,240
	Maintenance - Aqua Software				1,251	1,251	1,251
	Increased:						
	Maintenance - Radios, CCI				29,058	29,058	29,058
	Airtime - E911				63,120	63,120	63,120
	Maintenance - Pro Ga Priority Dispatching				6,975	6,975	6,975
41-11	Telecommunication & Postage	12,500	12,500	13,000		13,000	13,000
43-16	Maintenance & Repair - Equipment	6,500	6,175	6,500		6,500	6,500
44-21	Building & Equipment Rent	6,540	6,865	9,636			
	Increased:						
	Division of Criminal Information (DCI) Equipment Rental						
	12 computers, 2 quarters X \$2,550				5,100	5,100	5,100
	42 mobile terminals, 6 months X \$6				1,512	1,512	1,512
	42 mobile terminals, 6 months X \$12				3,024	3,024	3,024
54-26	Advertising	550	550	600		600	600
55-12	Printing & Binding	1,000	1,000	1,000		1,000	1,000
58-01	Training & Meetings	4,000	4,000	6,000		6,000	6,000
	State mandated training hours have been increased						
58-14	Travel Admin.	3,000	3,000	5,000		3,500	3,500
60-33	Materials & Supplies	8,000	8,000	8,500		8,000	8,000
60-36	Uniforms	8,500	8,500	8,500		8,500	8,500
60-53	Dues & Subscriptions	440	440	530		530	530
60-57	Miscellaneous Expense	110	110	120		120	120

**Harnett County Sheriff - Communications
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5110.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
74-74	Capital Outlay - Equipment	2,200	2,200	43,210		0	0
	New:						
	Fleet Map Structuring - To map and restructure communications radios to identify incoming mobile and portable radio lid numbers when receiving emergency calls to get quicker response for the emergency situation.				18,487	No	No
	Law Enforcement Computer Dispatching - For step by step protocol when receiving emergency dispatch calls or law enforcement calls to know what to do, who to send, etc.				8,723	No	No
	Vehicle - For Diane Raynor and communications personnel to attend manatory training which would be more cost effective than paying travel mileage				16,000	No	No
Total Proposed Expenditure Budget		\$875,030	\$875,030	\$940,780		\$894,670	\$894,670

REVENUES

Total Projected Revenues/Approp:		\$0		\$0		\$0	\$0
Local/County Appropriations		\$875,030		\$940,780		\$894,670	\$894,670
Total Projected Revenues/Approp:		\$875,030		\$940,780		\$894,670	\$894,670

**Harnett County Sheriff - Jail
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5120.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	841,583	886,583	845,999		845,999	845,999
	New Position request:						
	Transport Officer 2 positions, (\$29,026)					No	No
	Jailer I - 2 positions (\$24,341)					No	No
	Jailer I - Courthouse (\$24,341)					No	No
	Jail Clerk (\$19,532)					No	No
12-00	Salaries & Wages - PT	179,500	179,500	183,090		179,500	179,500
21-00	Group Insurance Expense	155,217	155,217	152,763		152,763	152,763
22-00	FICA Tax Expense	78,113	81,555	78,451		78,451	78,451
23-00	Regular Retirement	41,117	43,268	37,685		37,685	37,685
23-01	401K Supplemental Retirement	16,180	16,180	15,413		15,413	15,413
23-02	LEO Retirement	0	0	3,143		3,143	3,143
23-05	LEO Supplemental	1,628	3,878	3,287		3,287	3,287
26-08	Worker's Compensation	15,316	15,316	15,382		15,382	15,382
30-04	Professional Services	3,500	3,500	4,000		4,000	4,000
32-48	Safe Keepers	57,500	57,500	84,800		84,800	84,800
32-49	Youth Offenders	62,500	62,500	62,500		62,500	62,500
33-45	Contracted Services	12,867	12,867	12,867			
	Recurring:						
	Mental Health Screenings - Sandhills Mental Health				2,000	2,000	2,000
	Trash Pick Up - Republic Waste				4,280	4,280	4,280
	Medical Waste Disposal - Stericycle				1,650	1,650	1,650
	Xerox Copier 12 X \$244.71				2,937	2,937	2,937
	Enhanced Security - Technical Services Group				2,000	2,000	2,000
41-11	Telecommunication & Postage	8,500	8,500	9,000		8,500	8,500
41-13	Utilities	20,000	20,000	30,000		30,000	30,000
43-16	Maintenance & Repair - Equipment	7,744	6,081	7,800		7,800	7,800
43-21	Maintenance & Repair - Auto	1,000	1,000	2,000		1,000	1,000
54-26	Advertising	1,200	1,200	1,200		1,200	1,200
55-12	Printing & Binding	550	550	550		550	550
58-01	Training & Meetings	10,000	10,000	11,000		10,000	10,000
58-14	Travel Admin.	12,000	12,000	13,000		12,000	12,000
60-30	Laundry & Dry Cleaning	11,000	11,000	12,000		11,000	11,000
60-33	Materials & Supplies	46,750	46,750	49,700		46,750	46,750
60-36	Uniforms	13,200	13,200	13,500		13,500	13,500
60-46	Medical Supplies & Drugs	196,000	196,000	197,500		197,500	197,500
60-47	Food & Provisions - increased due to more inmates, food prices and delivery increased due to gas prices	265,800	265,800	299,000		299,000	299,000
60-53	Dues & Subscriptions	450	450	450		450	450
60-57	Miscellaneous Expense	250	250	250		250	250

**Harnett County Sheriff - Jail
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5120.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
74-74	Capital Outlay - Equipment	22,500	22,500	77,230		33,230	33,230
	New:						
	Vehicles for 2 new Transport Positions				44,000	No	No
	AFIS Fingerprint Verification Unit				6,000	Yes	Yes
	Upgrade Security System at the jail - old system does not meet State regulations				5,230	Yes	Yes
	Replacing:						
	Vehicle to replace existing transport				22,000	Yes	Yes
74-75	Lease Expense	0	0	0			
75-10	Interest Expense - Lease	0	0	2,158			
Total Proposed Expenditure Budget		\$2,081,965	\$2,133,145	\$2,225,718		\$2,168,520	\$2,168,520

REVENUES

336.17-00	Jail Fees - State	95,000	95,000	98,000		98,000	98,000
336.18-00	Jail Fees - Local	16,000	16,000	21,000		21,000	21,000
336.19-00	Jail Fees - Federal	50	50	50		50	50
352.00-00	Jail Phones	31,000	31,000	35,000		35,000	35,000
356.50-00	Inmates Confined - Social Security Administration	3,000	3,000	1,000		1,000	1,000
356.51-01	Inmates Confined - Backlog	35,000	35,000	0		0	0
Total Projected Revenues/Approp:		\$180,050	\$180,050	\$155,050		\$155,050	\$155,050
Local/County Appropriations		\$1,901,915	\$1,953,095	\$2,070,668		\$2,013,470	\$2,013,470
Total Projected Revenues/Approp:		\$2,081,965	\$2,133,145	\$2,225,718		\$2,168,520	\$2,168,520

**Harnett County Emergency Services
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5300.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	296,620	296,620	310,890		310,890	310,890
	Requested \$15,000 for overtime					Yes	Yes
	New Position Request:						
	Fire & Safety Educator/Inspector					No	No
	Special Salary Adjustment:						
12-00	Salaries & Wages - Part time	11,000	11,000	11,000		11,000	11,000
21-00	Group Insurance Expense	39,702	39,702	39,869		39,869	39,869
22-00	FICA Tax Expense	23,533	23,533	24,625		24,625	24,625
23-00	Retirement	14,505	14,505	15,203		15,203	15,203
23-01	Supplemental Retirement	5,932	5,932	6,218		6,218	6,218
26-08	Worker's Compensation	4,614	4,614	4,828		4,828	4,828
31-45	Disaster Expenses	0	1,000	1,000		1,000	1,000
32-57	Fire Prevention/Education	2,000	2,000	4,000		2,000	2,000
	Increase due to supplies needed for new position						
32-62	LEPC Implementation	1,449	1,699	1,699		1,699	1,699
33-45	Contracted Services	9,908	9,917	19,932			
	New:						
	BICOM - imaging old files from 1991 to present for inspections and investigations				10,000	No	No
	Recurring:						
	Xerox Copier 12 X \$207.96				2,496	2,496	2,496
	Firehouse Software Maintenance - Visionary System				1,490	1,490	1,490
	Radio Maintenance - CCI 12 X \$155.45				1,866	1,866	1,866
	Increased:						
	E911 Airtime for 17 Radios 12 X \$20				4,080	4,080	4,080
41-11	Telecommunication & Postage	13,000	13,000	14,000		0	0
	Telecommunication & Postage				11,766	11,566	11,566
	New:						
	Cell Phone for new position				800	No	No
	Recurring:						
	Phone Maintenance (L1048) 12 X \$119.50				1,434	1,434	1,434
43-16	Maint. & Repair - Equipment	4,800	4,800	3,500		3,500	3,500
44-21	Building & Equipment Rent	10,586	10,586	8,973			
	New:						
	Laptop with docking station for new employee 12 X \$65				780	No	No
	Recurring:						
	Computer Equipment Rent (L0958H) 12 X \$139.49				1,674	1,674	1,674
	Computer Equipment Rent (L1045) 12 X \$83.58				1,003	1,003	1,003
	Computer Equipment Rent (L1068) 12 X \$84.56				1,015	1,015	1,015
	Computer Equipment Rent (L1100) 12 X \$252.27				3,028	3,028	3,028
	Computer Equipment Rent (L1185) 12 X \$122.74				1,473	1,473	1,473

**Harnett County Emergency Services
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5300.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
54-26	Advertising	0	100	100		100	100
55-12	Printing & Binding	500	584	7,500		500	500
	Recurring:						
	Normal Printing				500		
58-01	Training & Meetings	4,000	4,000	5,100		4,000	4,000
	Inspection Schools (6)				990		
	Arson Schools (7)				1,470		
	Fire Marshal Schools/Conferences (4)				470		
	Emergency Mgmt. Schools/Conferences (4)				1,830		
	Fire & Life Safety Educator Schools/Conferences (2)				250		
	Instructor School				90		
58-14	Travel Admin.	9,000	9,000	11,215		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 Institute Conference						
	NC IAAI Spring Conference						
	NC Fire College						
	Joint Chiefs/Firefighter Conference						
	Rescue & EMS Convention						
	NC IAAI Fall Conference						
	EM Fall Conference						
	National Fire Academy Weekend						
	Level II Fire Education Class						
	EM Class						
	EM Class-International						
	EM Class						
	EM Class						
	Terrorism Seminar						
	EM Institute						
	Certified Fire Inspector Classes						
	Basic Fire Investigation Class						
	Fire Investigator Class						
	National Fire Academy						
	2 Plane Tickets for National Hurricane Conference						
60-31	Gas, Oil & Auto Supplies	10,000	10,000	12,000			
	Gas, Oil & Auto Supplies				9,100	9,100	9,100
	Increase due to diesel fuel for new Command Post				1,400	1,400	1,400
	Increase for mileage for new position				1,500	1,500	1,500

Department has been allocated \$4,000 to use on the items listed here

**Harnett County Emergency Services
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5300.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
60-33	Materials & Supplies	10,000	9,816	9,000		9,000	9,000
60-36	Uniforms	5,500	5,500	7,000			
	Uniforms for current staff				5,500	5,500	5,500
	Increase for new employee				1,500	No	No
60-46	Medical Supplies & Drugs	1,000	1,000	1,000		1,000	1,000
60-47	Food & Provisions	1,500	1,500	1,000		1,000	1,000
60-53	Dues & Subscriptions	3,000	3,000	2,961		2,961	2,961
60-57	Miscellaneous Expense	300	291	300		300	300
74-74	Capital Outlay - Equipment	35,000	35,000	31,149		0	0
	Replacing:						
	Jacuar Radios - 5 X \$3,300				16,500		
	Data Card Photo ID System - currently provide Id's for County employees as well as fire, rescue and EMS. Would also assist in accountability at fire and disaster scenes				11,149		
	Scott Air Pack				3,500		
Total Proposed Expenditure Budget		\$517,449	\$518,699	\$554,062		\$498,318	\$498,318

REVENUES

331.53-01	Emergency Mgmt (S&L Emergency Management Planning Grant)	10,000	25,275	10,000		10,000	10,000
331.53-04	Hazardous Materials HMEP	0	0	5,000		5,000	5,000
353.08-00	Emergency Mgmt	0	0	0		0	0
322.50-00	County Fire Inspections	10,000	10,000	10,000		10,000	10,000
322.51-00	Municipal Fire Inspections	32,500	32,500	32,500		32,500	32,500
331.53-03	Emergency Operations Center	0	0	0		0	0
356.53-01	Emergency Management Training	0	2,000	1,000		1,000	1,000
356.53-04	Emergency Management - Miscellaneous Revenue	2,000	0	2,000		2,000	2,000
Total Projected Revenues/Approp:		\$54,500	\$69,775	\$60,500		\$60,500	\$60,500
Local/County Appropriations		\$462,949	\$448,924	\$493,562		\$437,818	\$437,818
Total Projected Revenues/Approp:		\$517,449	\$518,699	\$554,062		\$498,318	\$498,318

**Harnett County Homeland Security
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5301.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
32-20	Program Exercise	13,311	0	0		0	0
74-74	Capital Outlay Equipment	280,179	0	0		0	0
Total Proposed Expenditure Budget		\$293,490	\$0	\$0		\$0	\$0

REVENUES

331.53-05	Homeland Security II	280,179	280,179	0		0	0
331.53-02	Homeland Security I	13,311	13,437	0		0	0
Total Projected Revenues/Approp:		\$293,490	\$293,616	\$0		\$0	\$0
Local/County Appropriations		\$0	(\$293,616)	\$0		\$0	\$0
Total Projected Revenues/Approp:		\$293,490	\$0	\$0		\$0	\$0

**Harnett County Emergency Services Grant
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5302.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
31-93	Domestic Preparedness	0	14,140	0		0	0
31-94	Homeland Security I, 2003	0	13,437	0		0	0
31-95	Homeland Security II, 2003	0	280,179	0		0	0
31-97	Homeland Security 2004	0	184,670	0		0	0
Total Proposed Expenditure Budget		\$0	\$492,426	\$0		\$0	\$0

REVENUES

331.53-08	Homeland Security 2004	0	184,670	0		0	0
331.53-06	Domestic Preparedness	0	14,140	0		0	0
Total Projected Revenues/Approp:		\$0	\$198,810	\$0		\$0	\$0
Local/County Appropriations		\$0	\$293,616	\$0		\$0	\$0
Total Projected Revenues/Approp:		\$0	\$492,426	\$0		\$0	\$0

**Harnett County Emergency Medical Service
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5400.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	1,207,808	1,393,025	1,245,176		1,245,176	1,245,176
	Requesting \$363,000 for overtime and mandated training						
12-00	Salaries & Wages - Part-time	150,000	160,000	226,000			
	Increase in hourly rates:				28,000	28,000	28,000
	EMT - Intermediate from \$7 to \$10 per hour						
	EMS - Paramedic from \$10 to \$12 per hour						
	(Increase needed to remain competitive in area)						
	Dr. Glaser to staff 4 days per month instead of 3				8,000	8,000	8,000
	Angier (Increase due to not projecting enough revenue for addition of Angier. Requesting an increase from \$160,000 to \$190,000)				190,000	165,000	165,000
21-00	Group Insurance Expense	182,207	220,151	220,854		220,854	220,854
22-00	FICA Tax Expense	103,872	118,806	112,545		110,632	110,632
23-00	Retirement	59,062	68,119	60,889		60,889	60,889
23-01	Supplemental Retirement	24,156	27,860	24,904		24,904	24,904
26-08	Worker's Compensation	20,367	23,145	22,038		21,693	21,693
30-04	Professional Services	1,000	1,000	700		700	700
31-17	Ad Valorem Tax - Rescue						
	Anderson Creek	220,500	220,500	257,000		257,000	257,000
	Angier	377,500	0	0			
	Benhaven	285,000	285,000	325,000		325,000	325,000
	Boone Trail	152,250	152,250	200,000		200,000	200,000
	Buies Creek	198,500	198,500	232,000		232,000	232,000
	Coats Grove	220,500	220,500	232,000		232,000	232,000
	Dunn	747,400	747,400	783,000		800,000	800,000
	Erwin	245,500	245,500	257,000		257,000	257,000
	Northern Harnett		32,800	0		0	0
32-22	Bioterrorism Development	0	0	0		0	0
32-77	Credit Card Processing	600	300	600		600	600
33-45	Contracted Services	22,020	25,520	26,075			
	New:						
	Gateway EDI (Web based service that enables insurance billings to be done electronically) 12 X \$100				1,200	1,200	1,200
	Recurring:						
	Monitors - Biomedical Alternatives				1,800	1,800	1,800
	Xerox Copier 12 X \$257.28 X 70%				2,161	2,161	2,161
	Xerox Scanning 12 X \$66 X 70%				554	554	554
	Pitney Bowes Mail Machine 4 X \$1,101.72 X 70%				3,084	3,084	3,084
	Increased:						
	Radio Maintenance - CCI 12 X \$269.57				3,235	3,235	3,235
	Annual Billing Software Maintenance - RAM Software System				2,187	2,187	2,187
	System \$3,125 X 70%						

**Harnett County Emergency Medical Service
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5400.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
	E911 Radio Airtime - 28 radios 12 X \$20				6,720	6,720	6,720
	Passport (Patient Locator) 12 X \$204				2,448	2,448	2,448
	Data Collection Software Maintenance \$2,500 X 70%				1,750	1,750	1,750
	Republic Waste 12 X \$78				936	936	936
41-11	Telecommunication & Postage	19,000	25,000	25,000		25,000	25,000
	Increase due to an additional cell phone for the Angier truck, additional phone lines at the EMS base, and postage due to an increase in billings.						
43-16	Maintenance & Repair - Equipment	10,000	12,000	10,000		10,000	10,000
44-21	Building & Equipment Rent	19,920	19,920	14,217			
	New:						
	Computer Equipment Rent 12 X \$40 X 70% (to replace computer on loan from MIS)				336	336	336
	Recurring:						
	Computer Equipment Rent (L0859B) 3 X \$54.25 X 70%				114	114	114
	Computer Equipment Rent 9 X \$40 X 70%				252	252	252
	Computer Equipment Rent (L1045) 12 X \$125.28 X 70%				1,052	1,052	1,052
	Computer Equipment Rent (L1068) 12 X \$93.38 X 70%				784	784	784
	Computer Equipment Rent (L1200) 12 X \$152.19 X 70%				1,278	1,278	1,278
	Rent - Flatwoods Fire Department 12 X \$900 X 70%				7,560	7,560	7,560
	Rent - Flatbranch Fire Department - Annual payment occupy space for EMS personnel				2,500	2,500	2,500
	Credit Card Machine - RBC Centura 12 X \$40.61 70%				341	341	341
54-26	Advertising	0	500	500		500	500
55-12	Printing & Binding	4,000	4,025	2,500		2,500	2,500
58-01	Training & Meetings	4,000	3,700	3,500		3,500	3,500
58-14	Travel Admin.	6,000	6,500	5,000		5,000	5,000
60-31	Gas, Oil & Auto Supplies	25,000	34,000	34,000		34,000	34,000
60-33	Materials & Supplies	15,000	25,557	14,000		14,000	14,000
60-36	Uniforms	20,000	21,000	20,000		20,000	20,000
60-46	Medical Supplies & Drugs	58,000	84,599	65,000		65,000	65,000
60-53	Dues & Subscriptions	420	850	900		900	900
60-57	Miscellaneous Expense	800	1,000	800		800	800
62-00	Bad Debt Expense - Harnett County	138,000	138,000	432,500		432,500	432,500
62-01	Anderson Creek	108,000	108,000	165,000		165,000	165,000
62-02	Angier	120,000	120,000	0		0	0
62-03	Benhaven	140,000	140,000	225,000		225,000	225,000
62-04	Boone Trail	68,000	68,000	142,500		142,500	142,500
62-05	Buies Creek	64,000	64,000	115,000		115,000	115,000
62-06	Coats	52,000	52,000	115,000		115,000	115,000
62-07	Dunn	168,000	168,000	360,000		360,000	360,000
62-08	Erwin	76,000	76,000	145,000		145,000	145,000

**Harnett County Emergency Medical Service
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5400.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
64-27	Property Tax	500	500	0		0	0
74-72	Bioterrorism Development	0	28,434	0		0	0
74-74	Capital Outlay	118,000	138,000	91,100			
	Replacing:						
	Vehicle (2005 3/4 ton Pickup) to replace 1999 Tahoe				40,000	40,000	40,000
	Road Use Tax for vehicle				1,200	No	No
	800 mHZ Radios (3)				9,900	No	No
	Generator to replace 1954 hand crank model				40,000	No	No
74-75	Lease Expense	8,658	8,658	0		0	0
75-10	Interest Expense - Lease	55	55	0		0	0
	Total Proposed Expenditure Budget	\$5,461,595	\$5,488,674	\$6,212,298		\$6,150,940	\$6,150,940

REVENUES

346.54-00	Ambulance - Harnett County	345,000	345,000	865,000		865,000	865,000
346.54-01	Anderson Creek	270,000	270,000	330,000		330,000	330,000
346.54-02	Angier/Black River	300,000	300,000	0		0	0
346.54-03	Benhaven	350,000	350,000	450,000		450,000	450,000
346.54-04	Boone Trail	170,000	170,000	285,000		285,000	285,000
346.54-05	Buies Creek	160,000	160,000	230,000		230,000	230,000
346.54-06	Coats	130,000	130,000	230,000		230,000	230,000
346.54-07	Dunn	420,000	420,000	720,000		720,000	720,000
346.54-08	Erwin	190,000	190,000	290,000		290,000	290,000
	Total Projected Revenues/Approp:	\$2,335,000	\$2,335,000	\$3,400,000		\$3,400,000	\$3,400,000
	Local/County Appropriations	\$3,126,595	\$3,153,674	\$2,812,298		\$2,750,940	\$2,750,940
	Total Projected Revenues/Approp:	\$5,461,595	\$5,488,674	\$6,212,298		\$6,150,940	\$6,150,940

**Harnett County Emergency Medical Service Transport
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5401.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	0	0	681,704		681,704	681,704
	Requesting \$40,000 for overtime and mandatory training						
12-00	Salaries & Wages - Part-time	0	0	75,000		75,000	75,000
21-00	Group Insurance Expense	0	0	90,543		90,543	90,543
22-00	FICA Tax Expense	0	0	57,888		57,888	57,888
23-00	Retirement	0	0	33,335		33,335	33,335
23-01	Supplemental Retirement	0	0	13,634		13,634	13,634
26-08	Worker's Compensation	0	0	11,351		11,351	11,351
33-45	Contracted Services	0	0	14,912			
	Biomedical Alternatives (Monitor/Defib PM's)				300	300	300
	E911 (Radio Airtime) 12 X \$20 X 12				2,880	2,880	2,880
	Communications International Radio Maintenance 12 X \$119.66				1,436	1,436	1,436
	Pitney Bowes Folding Machine 12 X \$269				3,288	3,288	3,288
	Passport Software Maintenance 12 X \$126				1,512	1,512	1,512
	Gateway EDI 12 X \$110				1,320	1,320	1,320
	Xerox Copier 12 X \$257.28 X 30%				927	927	927
	Xerox Scanner 12 X \$66 X 30%				238	238	238
	Pitney Bowes Mail Machine 4 X \$1,101.72 X 30%				1,323	1,323	1,323
	RAM Billing Software Maintenance \$3,125 X 30%				938	938	938
	Data Collection Software Maintenance 1 X \$2,500 X 30%				750	750	750
41-11	Telecommunication & Postage	0	0	24,952			
	Nextel Phones - 6				572	572	572
	Nextel Monthly Charges 12 X \$265				3,180	3,180	3,180
	Postage				9,000	9,000	9,000
	Telecommunications (includes moving phone to new location and adding three phone lines)				4,500	4,500	4,500
	DSL 12 X \$100				1,200	1,200	1,200
	Materials and labor for DSL				1,000	1,000	1,000
41-35	Utilities - EMS Transport	0	0	12,000		12,000	12,000
43-16	Maintenance & Repair - Equipment	0	0	5,000		5,000	5,000
44-21	Building & Equipment Rent	0	0	32,446			
	Lease space in Erwin 11 X \$2,400				26,400	26,400	26,400
	Computer Equipment Rent (double screen) 12 X \$45				540	540	540
	Computer Equipment Rent 12 X \$40				480	480	480
	Computer Equipment Rent 12 X \$40 X 30% (replaces computer on loan from MIS)				144	144	144
	Computer Equipment Rent (L0859B) 3 X \$54.25 X 30%				49	49	49
	Computer Equipment Rent 9 X \$40 X 30%				108	108	108
	Computer Equipment Rent (L1045) 12 X \$125.28 X 30%				452	452	452
	Computer Equipment Rent (L1068) 12 X \$93.38				337	337	337
	Computer Equipment Rent (L1200) 12 X 152.19				549	549	549
	Rent - Flatwoods Fire Department 12 X \$900 X 30%				3,240	3,240	3,240

**Harnett County Emergency Medical Service Transport
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5401.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
	Credit Card Machine - Centura 12 X \$40.61 X 30%				147	147	147
54-26	Advertising	0	0	0		0	0
55-12	Printing & Binding	0	0	2,500		2,500	2,500
58-01	Training & Meetings	0	0	3,000		3,000	3,000
58-14	Travel Admin.	0	0	4,000		4,000	4,000
60-31	Gas, Oil & Auto Supplies	0	0	35,000		35,000	35,000
60-33	Materials & Supplies	0	0	15,000		15,000	15,000
60-36	Uniforms	0	0	15,000		15,000	15,000
60-46	Medical Supplies & Drugs	0	0	25,000		25,000	25,000
60-53	Dues & Subscriptions	0	0	300		300	300
60-57	Miscellaneous Expense	0	0	700		700	700
62-00	Bad Debt Expense	0	0	800,000		800,000	800,000
64-27	Property Tax	0	0	0		0	0
74-74	Capital Outlay	0	0	4,000			
	Purchase Phone System from First Health				1,000	1,000	1,000
	Painting and striping unit from Angier Rescue to be used as a spare				3,000	3,000	3,000
74-75	Lease Expense	0	0	74,138		74,138	74,138
75-10	Interest Expense - Lease	0	0	0		0	0
	Total Proposed Expenditure Budget	\$0	\$0	\$2,031,403		\$2,025,903	\$2,025,903

REVENUES

346.54-09	EMS Transport	0	0	2,000,000		2,000,000	2,000,000
	Total Projected Revenues/Approp:	\$0	\$0	\$2,000,000		\$2,000,000	\$2,000,000
	Local/County Appropriations	\$0	\$0	\$31,403		\$25,903	\$25,903
	Total Projected Revenues/Approp:	\$0	\$0	\$2,031,403		\$2,025,903	\$2,025,903

**Harnett County Animal Control
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5500.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	178,435	175,058	177,781		177,781	177,781
	Salaries include \$10,000 for overtime					Yes	Yes
12-00	Salaries & Wages - Part-time	0	3,377	0		0	0
21-00	Group Insurance Expense	33,984	33,984	32,776		32,776	32,776
22-00	FICA Tax Expense	13,650	13,650	13,600		13,600	13,600
23-00	Retirement	8,725	8,725	8,694		8,694	8,694
23-01	Supplemental Retirement	3,569	3,569	3,556		3,556	3,556
26-08	Worker's Compensation	2,677	2,677	2,667		2,667	2,667
30-04	Professional Services	200	2,700	2,700		2,700	2,700
30-06	Veterinary Fees	800	600	800		800	800
	Veterinarians as Professional Witnesses						
33-45	Contracted Services	7,000	7,525	8,358			
	Recurring:						
	Xerox Copier 12 X \$161.27				1,936	1,936	1,936
	Maintenance on freezers 2 X \$34.67				70	70	70
	Maintenance on radios - CCI 12 X \$45.29				544	544	544
	E911 Radio Airtime - 5 radios X \$20 X 12 Months				1,200	1,200	1,200
	Acquisition State/Fed Controlled Substance License				3,794	3,794	3,794
	New:						
	Xerox Fax capability added to current copier - 12 X \$67.84				814	814	814
41-11	Telecommunication & Postage	8,900	8,375	8,500		8,500	8,500
41-13	Utilities	10,000	9,600	12,000		12,000	12,000
43-16	Maintenance & Repair - Equipment	1,500	2,100	1,400		1,400	1,400
44-21	Building & Equipment Rent	1,000	1,000	2,153			
	New:						
	Computer Equipment Rent 12 X \$96				1,152	1,152	1,152
	1 computer for Tino and 1 computer for Animal Control Officer						
	Recurring:						
	Computer Equipment Rent (L1128) 12 X \$50.50				606	606	606
	Water Cooler Rental - Mountain Fresh				394	394	394
	Town of Lillington property rental - .86 acre tract for Animal Shelter				1	1	1
54-26	Advertising	200	200	200		200	200
55-12	Printing & Binding	1,500	1,500	1,000		1,000	1,000
58-01	Training & Meetings	1,000	1,000	2,000		1,000	1,000
58-14	Travel Admin.	2,000	2,000	3,000		2,000	2,000
60-31	Gas, Oil & Auto Supplies	7,000	7,000	7,000		7,000	7,000
60-33	Materials & Supplies	10,500	10,500	10,000		10,000	10,000
60-36	Uniforms	2,500	2,500	2,500		2,500	2,500
60-46	Medical Supplies & Drugs	4,200	4,200	4,200		4,200	4,200
60-47	Food & Provisions	4,000	4,000	5,000		5,000	5,000

**Harnett County Animal Control
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5500.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
64-25	Books & Publications	100	100	100		100	100
74-74	Capital Outlay	1,600	1,600	19,000		0	0
	Replacing:						
	Truck with high mileage						
Total Proposed Expenditure Budget		\$305,040	\$307,540	\$328,985		\$307,985	\$307,985

REVENUES

322.74-00	Permits & Fees - Animal Control	12,500	12,500	17,000		17,000	17,000
353.03-00	Contributions & Donations - Animal Shelter	1,500	1,500	0		1,500	1,500
Total Projected Revenues/Approp:		\$14,000	\$14,000	\$17,000		\$18,500	\$18,500
Local/County Appropriations		\$291,040	\$293,540	\$311,985		\$289,485	\$289,485
Total Projected Revenues/Approp:		\$305,040	\$307,540	\$328,985		\$307,985	\$307,985

**Harnett County Medical Examiner
FY 2005 - 2006 Approved Budget**

Acct Code: 110-5700-420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
32-14	Medical Examiner	30,000	42,000	45,000		42,000	42,000
Total Proposed Expenditure Budget		\$30,000	\$42,000	\$45,000		\$42,000	\$42,000

REVENUES

Total Projected Revenues/Approp:		\$0	\$0	\$0	\$0	\$0	\$0
Local/County Appropriations		\$30,000	\$42,000	\$45,000	\$0	\$42,000	\$42,000
Total Projected Revenues/Approp:		\$30,000	\$42,000	\$45,000	\$0	\$42,000	\$42,000

**Harnett County Soil & Water
FY 2005 - 2006 Approved Budget**

Acct Code: 110-6700-429	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	73,888	73,888	75,370		75,370	75,370
12-00	Salaries & Wages - Part-time	9,200	9,200	9,200		9,200	9,200
21-00	Group Insurance Expense	10,084	10,084	10,132		10,132	10,132
22-00	FICA Tax Expense	6,356	6,356	6,470		6,470	6,470
23-00	Retirement	3,613	3,613	3,686		3,686	3,686
23-01	Supplemental Retirement	1,478	1,478	1,507		1,507	1,507
26-08	Worker's Compensation	1,246	1,246	1,269		1,269	1,269
33-45	Contracted Services	692	692	692		692	692
	Xerox Copier 12 X \$57.61						
41-11	Telephone & Postage	890	890	900		900	900
43-16	Maintenance & Repair - Equipment	396	396	400		400	400
44-21	Bldg. & Equipment Rent	1,206	1,206	1,206			
	Recurring:						
	Computer Equipment Rent 12 X \$53.79				646	646	646
	Computer Equipment Rent 12 X \$46.59				560	560	560
58-14	Travel	1,760	719	1,760		1,760	1,760
60-31	Gas, Oil & Auto Supplies	0	800	2,000		2,000	2,000
60-33	Materials & Supplies	1,230	1,230	1,230		1,230	1,230
60-53	Dues & Subscriptions	1,000	1,000	1,000		1,000	1,000
60-57	Miscellaneous Expense	100	100	100		100	100
74-74	Capital Outlay	19,894	19,955	10,000		0	0
	New:						
	Office furnishings for new building						
Total Proposed Expenditure Budget		\$133,033	\$132,853	\$126,922		\$116,922	\$116,922

REVENUES

356.67-01	US Department of Agriculture Program Services	9,900	9,720	0		0	0
Total Projected Revenues/Approp:		\$9,900	\$9,720	\$0		\$0	\$0
Local/County Appropriations		\$123,133	\$123,133	\$126,922		\$116,922	\$116,922
Total Projected Revenues/Approp:		\$133,033	\$132,853	\$126,922		\$116,922	\$116,922

**Harnett County Industrial Development
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7100.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	154,958	154,958	158,072		158,072	158,072
11-11	Car Allowance	7,200	7,200	7,344		7,344	7,344
12-00	Salaries & Wages - Part-time Summer Intern for 11 weeks	3,520	3,520	3,520		3,520	3,520
21-00	Group Insurance Expense	16,840	16,840	16,767		16,767	16,767
22-00	FICA Tax Expense	12,405	12,405	12,924		12,924	12,924
23-00	Retirement	7,577	7,577	7,730		7,730	7,730
23-01	Supplemental Retirement	3,099	3,099	3,161		3,161	3,161
26-08	Worker's Compensation	2,377	2,377	2,534		2,534	2,534
30-04	Professional Services	10,000	7,000	12,000			
	Website updates				6,000	5,000	5,000
	BIOTECH brochure				6,000	5,000	5,000
32-16	Contingency	2,000	2,000	2,000		2,000	2,000
32-17	HFTC (Harnett Forward Together Committee)	250,000	341,405	653,102			
	Annual membership dinner				5,000	5,000	5,000
	Emmett Edgerton Industrial Park payment				125,000	125,000	125,000
	Western Harnett Industrial Park payment				108,500	108,500	108,500
	Western Harnett Industrial Park 501c3 charges				1,000	1,000	1,000
	Interior lighting in two industrial parks				10,000	10,000	10,000
	Cleanup cost of adjacent industrial park property				15,000	15,000	15,000
	Mowing fees for three industrial parks				6,000	6,000	6,000
	Water and sewer charges for two industrial parks				2,500	2,500	2,500
	3 Phase power costs in Western Harnett Industrial Park				171,000	171,000	171,000
	Biotech Consultant's fee				30,000	30,000	30,000
	Weave Facility's property taxes				56,102	56,102	56,102
	Weave Facility maintenance carrying cost				80,000	80,000	80,000
	Weave Facility realtor listing fees				18,000	18,000	18,000
	Insurance for Weave Facility and two industrial parks				7,000	7,000	7,000
	Edgerton Industrial Park property taxes				3,000	3,000	3,000
	Western Harnett Industrial Park property taxes				3,000	3,000	3,000
	Accounting fees for three corporations				12,000	12,000	12,000
32-59	Industrial Client Entertainment	2,000	2,000	2,000		2,000	2,000
32-68	Board Members	500	500	500		500	500
32-76	Industry Appreciation	4,500	6,601	4,500		4,500	4,500
32-79	Economic Development	61,500	46,500	72,500			
	Powell & Powell Incentive - FY 2005 - 2006 will be the fourth year of a five year incentive				20,000	20,000	20,000
	Champion Hoists Incentive - FY 2005 - 2006 will be the first year of a five year incentive				20,000	20,000	20,000
	Other incentive expenses				25,000	12,500	12,500
	Land Investigation and acquisition expenses				7,500	7,500	7,500

**Harnett County Industrial Development
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7100.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
33-45	Contracted Services	12,835	7,835	9,420			
	Recurring:						
	Xerox Copier - 12 X \$318.26				3,820	3,820	3,820
	Kventures Website Maintenance - 4 X \$150				600	600	600
	Increased:						
	Web Consulting fees, ad resizing and development				5,000	5,000	5,000
41-11	Telephone & Postage	11,760	11,760	10,060			
	Nextel - 2				250	0	0
	Nextel service fees 12 X \$70				840	840	840
	Cell phone with data services 12 X \$105				1,260	1,260	1,260
	Land line charges				3,600	3,600	3,600
	Postage				4,110	4,110	4,110
43-16	Maintenance & Repair - Equipment	1,000	1,000	1,000		1,000	1,000
44-21	Bldg. & Equipment Rent	24,039	24,039	22,750			
	Recurring:						
	Building Rent - West Rentals 12 X \$1,500				18,000	18,000	18,000
	Computer Equipment Rent (L0896) 12 X \$89.05				1,069	1,069	1,069
	Computer Equipment Rent (L1011) 12 X \$71.46				858	858	858
	Computer Equipment Rent (L1057) 12 X \$130.66				1,568	1,568	1,568
	Computer Equipment Rent (L1224) 12 X \$104.58				1,255	1,255	1,255
54-26	Advertising/Marketing	50,000	50,000	40,000		40,000	40,000
	Advertising in NC Magazine, Sandhills Business Times, Daily Record, Corporate Relocation Guides and Site Selection Guides; Trade Show sponsorship						
55-12	Printing & Binding	10,000	1,000	6,000		6,000	6,000
	Stationery and product brochure						
58-01	Training & Meetings	2,500	5,000	5,000		5,000	5,000
	North Carolina Economic Development Association (NCEDA), Regional meetings and other professional development						
58-14	Travel Admin	9,000	9,000	9,000		9,000	9,000
60-33	Materials & Supplies	3,000	3,000	7,300			
	Office supplies, invitations, seminar flyers, proposals, postcards, nametags, and internally produced brochures for County agency and three corporations				7,000	7,000	7,000
	Personal digital assistance handheld (PDA)				300	No	No
60-53	Dues & Subscriptions	16,490	16,490	16,500		16,500	16,500
	Chamber Dues						
	North Carolina Economic Development Association (NCEDA)						
	Southeastern Development Commission (SEDC)						
	Research Triangle Regional Partnership (RTRP)						
	North Carolina Citizens for Business & Industry (NCCBI)						
	Various media subscriptions						

**Harnett County Industrial Development
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7100.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
60-57	Miscellaneous Expense	100	100	100		100	100
74-74	Capital Outlay	0	0	0		0	0
Total Proposed Expenditure Budget		\$679,200	\$743,206	\$1,085,784		\$1,070,734	\$1,070,734

REVENUES

353.16-00	Contributions & Donations - Economic Development	0	2,101	2,000		2,000	2,000
Total Projected Revenues/Approp:		\$0	\$2,101	\$2,000		\$2,000	\$2,000
Local/County Appropriations		\$679,200	\$741,105	\$1,083,784		\$1,068,734	\$1,068,734
Total Projected Revenues/Approp:		\$679,200	\$743,206	\$1,085,784		\$1,070,734	\$1,070,734

**Harnett County Planning & Inspections
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7200.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	726,797	732,322	784,827		784,827	784,827
	New Position Request:						
	Office Assistant (\$21,330)					No	No
12-00	Salaries & Wages - Part-time	7,000	11,755	15,500		10,000	10,000
	Electrical Inspector for Public Schools - The inspector for Sampson County wants to take 2 weeks of annual vacation to do these inspections in order to be covered under the County's liability insurance.				3,500		
	Assistance due to increased volume of work				12,000		
21-00	Group Insurance Expense	104,130	104,130	111,068		111,068	111,068
22-00	FICA Tax Expense	56,135	56,972	61,225		60,804	60,804
23-00	Retirement	35,540	35,810	38,378		38,378	38,378
23-01	Supplemental Retirement	14,536	11,036	15,697		15,697	15,697
26-08	Worker's Compensation	11,007	11,162	12,005		11,922	11,922
30-04	Professional Services	0	1,135	0		0	0
31-51	Hazardous Mitigation Plan	0	543	0		0	0
32-68	Board Members	11,000	11,000	11,000		11,000	11,000
32-77	Credit Card Processing	3,500	3,500	12,000		12,000	12,000
33-45	Contracted Services	43,429	44,004	111,703			
	New:						
	Selectron Support for IVR - HTE				3,140	3,140	3,140
	Digital and electronic images of planning documents to save on storage space. Images will be scanned into the computer and possibly on internet for the public.				3,000	3,000	3,000
	Permit fees are proposed to be increased to help cover the cost of digital and electronic imaging.						
	HP Design Jet 500 Plotter - support and maintenance				509	509	509
	Recurring:						
	Xerox Copier 12 X \$132.53				1,591	1,591	1,591
	Xerox Copier 12 X \$455.18				5,463	5,463	5,463
	Civil Engineering Consulting Services				6,000	6,000	6,000
	NC Department of Commerce - assistance on ordinances				1,000	1,000	1,000
	ARCVIEW Support (mapping)				400	400	400
	Cityscape Consultants - Cell tower applications				55,000	55,000	55,000
	Increased:						
	Unified Development Ordinance Consultant - Wooten Company				35,600	35,600	35,600
41-11	Telecommunication & Postage	12,780	12,780	16,240			
	Postage costs have increased due to the permits now being printed on card stock paper for durability in field					14,000	14,000
	Increased:						
	Bank of Lincolnwood - Wireless card interface. The inspectors in the field will be able to enter data from the				2,240	2,240	2,240

Department has been allocated \$10,000 to use on the items listed here

**Harnett County Planning & Inspections
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7200.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
	terminals in their trucks. This information can then be						
	transmitted immediately to the Planning Office. This upgrade						
	will be added to Lease Schedule L0983 when it expires in						
	February. 7 X \$80 X 4						
43-16	Maintenance & Repair - Equipment	750	400	750		750	750
44-21	Building & Equipment Rent	13,428	13,428	13,436			
	Increased:						
	Bank of Lincolnwood - Lease Schedule (L0983) increase to				160	160	160
	add wireless cards to the existing lease which will expire in						
	February. \$40 X 4						
	Recurring:						
	Computer Equipment Rent (L0986) 12 X \$189.54				2,275	2,275	2,275
	Computer Equipment Rent (L0859) 12 X \$94.06				1,129	1,129	1,129
	Computer Equipment Rent (L0983) 12 X \$266.88				3,203	3,203	3,203
	Computer Equipment Rent (L1068) 12 X \$374.13				4,490	4,490	4,490
	Computer Equipment Rent (L1100) 12 X \$45.84				551	551	551
	Computer Equipment Rent (L1186) 12 X \$127.26				1,528	1,528	1,528
	Credit Card Machine - RBC Centura				100	100	100
54-26	Advertising	8,000	5,700	8,000		8,000	8,000
55-12	Printing & Binding	3,000	3,000	3,500			
	New:						
	Pocket code sheets for customers and inspectors				500	500	500
	General printing and binding				3,000	3,000	3,000
58-01	Training & Meetings	4,000	9,300	3,500		3,500	3,500
58-14	Travel Admin.	4,000	5,720	6,200		6,200	6,200
58-17	Board Member Travel	2,500	2,500	2,500		2,500	2,500
60-31	Gas, Oil & Auto Supplies	7,500	11,500	12,000		12,000	12,000
60-33	Materials & Supplies	9,900	11,300	17,885			
	New:						
	Laptop mounts for inspector's vehicles - 7 X \$250				1,750	1,750	1,750
	Index tabs for new code books				1,250	1,250	1,250
	Chairs for New Position				600	300	300
	Book shelves				400	400	400
	Handheld magnetic metered locator				635	635	635
	Recurring:						
	General Office Supplies				10,250	10,250	10,250
60-36	Uniforms	2,200	2,200	2,900		2,900	2,900
60-53	Dues & Subscriptions	2,500	2,500	5,300		5,300	5,300
74-74	Capital Outlay	59,500	83,310	40,400			
	New:						
	2006 Ford Ranger - New Code Enforcement Officer				18,000	18,000	18,000
	Desk for new position				3,000	1,500	1,500

**Harnett County Planning & Inspections
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7200.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
	Replacing:						
	2006 Ford Ranger - replaces 1998 Ranger with 128,250 miles				18,000	No	No
	Document Scanner - replaces scanner in Central Permitting				1,400	1,400	1,400
Total Proposed Expenditure Budget		\$1,143,132	\$1,187,007	\$1,306,014		\$1,277,210	\$1,277,210

REVENUES

322.20-00	Planning	89,250	89,250	101,100		101,100	101,100
322.30-01	Inspection	800,000	800,000	1,100,000		1,300,000	1,300,000
322.72-01	Cell Tower Fees	21,000	21,000	77,000		77,000	77,000
322.30-02	Recovery Fund	3,600	3,600	4,000		4,000	4,000
Total Projected Revenues/Approp:		\$913,850	\$913,850	\$1,282,100		\$1,482,100	\$1,482,100
Local/County Appropriations		\$229,282	\$273,157	\$23,914		(\$204,890)	(\$204,890)
Total Projected Revenues/Approp:		\$1,143,132	\$1,187,007	\$1,306,014		\$1,277,210	\$1,277,210

**Harnett County Cooperative Extension
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7300.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	249,648	249,648	239,294		239,294	239,294
21-00	Group Insurance Expense	29,414	29,414	29,350		29,350	29,350
22-00	FICA Tax Expense	19,098	19,098	18,306		18,306	18,306
23-00	Retirement	13,723	13,723	11,701		11,701	11,701
23-01	Supplemental Retirement	4,993	4,993	4,786		4,786	4,786
26-08	Worker's Compensation	3,745	3,745	3,589		3,589	3,589
30-04	Professional Services	0	27,000	0		0	0
31-49	Harnett Voices	0	500	0		0	0
32-28	Demonstrations	500	500	500		500	500
32-29	Agriculture Programs	3,000	6,500	2,500		2,500	2,500
	Farm City Annual Celebration supplies increased and increased attendance in the Master Gardner Training.						
32-30	Family Consumer Science	1,500	2,000	2,000		2,000	2,000
	Food service training more Restaurant Workers, Daycare Centers, & Schools.						
32-31	4-H Programs	12,000	20,800	6,000		6,000	6,000
	More 4-H Programs, higher attendance, and camp fees increasing to \$290 per person.						
32-32	Special Programs	3,000	5,000	3,000		3,000	3,000
32-41	Leadership Development Program	500	500	500		500	500
32-43	Summer Enrichment Camp	0	1,500			0	0
33-45	Contracted Services	15,692	15,692	15,752			
	Recurring:						
	Xerox Copier 12 X \$1,108.27				13,300	13,300	13,300
	Pitney Bowes Mail Machine Maintenance - 4 X \$423				1,692	1,692	1,692
	Increased:						
	Annual Risograph Maintenance - McRae Graphics				760	760	760
35-02	Points of Light - MLK	0	2,500			0	0
41-11	Telecommunication & Postage	3,500	3,500	5,000		5,000	5,000
43-16	Maintenance & Repair - Equipment	200	200	200		200	200
44-21	Building & Equipment Rent	4,800	4,800	7,995			
	New:						
	Computer Equipment Rent Laptop 12 X \$55				660	660	660
	Building Rent for CCR&R 12 X \$420 X 60% of cost				3,024	3,024	3,024
	Recurring:						
	Computer Equipment Rent (10) Computers 12 X \$359.24				4,311	4,311	4,311
54-26	Advertising	500	500	0		0	0
55-12	Printing & Binding	0	0	800		800	800
58-01	Training & Meetings	1,500	1,500	2,000		1,500	1,500
58-14	Travel Admin.	3,500	3,500	3,500		3,500	3,500
58-15	Travel Services	0	2,500	0		0	0

**Harnett County Cooperative Extension
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7300.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
60-33	Materials & Supplies	5,000	5,715	6,000		5,000	5,000
60-47	Food & Provisions	0	500			0	0
60-53	Dues & Subscriptions	1,000	1,000	1,000		1,000	1,000
60-57	Miscellaneous Expense	300	300	300		300	300
74-74	Capital Outlay	950	235	1,500		1,500	1,500
	Dell Projector for Programs						
Total Proposed Expenditure Budget		\$378,063	\$427,363	\$365,573		\$364,073	\$364,073

REVENUES

344.11-00	Family Consumer Science	1,500	2,000	3,200		2,000	2,000
344.12-00	Agriculture Programs	3,000	6,500	5,500		2,500	2,500
344.13-00	Special Programs	3,000	5,000	3,500		3,000	3,000
344.14-00	4-H Programs	12,000	12,000	10,000		6,000	6,000
353.01-00	United Way 4-H	5,000	5,000	10,000		0	0
Total Projected Revenues/Approp:		\$24,500	\$30,500	\$32,200		\$13,500	\$13,500
Local/County Appropriations		\$353,563	\$396,863	\$333,373		\$350,573	\$350,573
Total Projected Revenues/Approp:		\$378,063	\$427,363	\$365,573		\$364,073	\$364,073

**Harnett County Cooperative Extension - Child Care Resource & Referral - Block Grant
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7301.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	27,534	29,028	23,350		23,350	23,350
21-00	Group Insurance	5,011	4,992	4,839		4,839	4,839
22-00	FICA Tax Expense	2,106	2,209	1,786		1,786	1,786
23-00	Retirement	1,346	1,420	1,142		1,142	1,142
23-01	Supplemental Retirement	551	0	467		467	467
26-08	Worker's Compensation	413	413	350		350	350
30-04	Professional Services	460	960	960		0	0
41-11	Telephone & Postage	2,000	2,927	4,700		0	0
41-13	Utilities	1,000	1,123	1,500		0	0
43-16	Maintenance & Repair - Equip.	0	700	0		0	0
44-21	Bldg & Equipment Rent	6,037	6,060	3,193			
	Recurring:						
	Xerox Copier 12 X \$98.02				1,177	No	No
	Building Rent (cost shared with Cooperative Extension) 12 X \$420 X 40%				2,016	No	No
55-12	Printing & Binding	1,000	1,000	1,200		0	0
58-01	Training & Meetings	250	200	300		0	0
58-14	Travel Admin	1,593	850	1,000		0	0
60-33	Materials & Supplies	1,900	1,000	1,300		0	0
60-47	Food & Provisions	0	0	400		0	0
60-48	Board Member Expense	0	200	0		0	0
60-53	Dues & Subscriptions	0	0	0		0	0
64-25	Books & Publications	0	0	0		0	0
74-74	Capital Outlay	0	0	0		0	0
	Total Proposed Expenditure Budget	\$51,201	\$53,082	\$46,487		\$31,934	\$31,934

REVENUES

334.73-01	Child Development Grant	51,201	52,382	54,157		31,934	31,934
	Total Projected Revenues/Approp:	\$51,201	\$52,382	\$54,157		\$31,934	\$31,934
	Local/County Appropriations	\$0	\$700	(\$7,670)		\$0	\$0
	Total Projected Revenues/Approp:	\$51,201	\$53,082	\$46,487		\$31,934	\$31,934

**Harnett County Afterschool Programs - Golden Eagles
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7302.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
12-00	Salaries & Wages - Part-time	25,000	25,000	29,000		29,000	29,000
22-00	FICA Tax Expense	1,913	1,913	2,219		2,219	2,219
26-08	Worker's Compensation	375	375	435		435	435
30-04	Professional Services	0	30	50		25	25
32-54	Insurance - Child Liability	500	500	350		350	350
32-88	Refund Registration Fee	0	0	800			
33-45	Contracted Services	1,500	1,470	800		800	800
	Increased:						
	Services for Afterschool Enrichment Program Graduation						
41-11	Telephone & Postage	600	600	350		350	350
58-01	Training & Meetings	600	3,600	1,250		1,250	1,250
58-14	Travel Admin	600	600	400		400	400
60-33	Materials & Supplies	1,300	1,300	1,058		1,058	1,058
60-47	Food & Provisions	1,000	1,000	908		908	908
60-57	Miscellaneous Expense	250	250	175		175	175
	Total Proposed Expenditure Budget	\$33,638	\$36,638	\$37,795		\$36,970	\$36,970

REVENUES

344.09-00	Golden Eagles	33,638	33,638	30,000		36,970	36,970
	Total Projected Revenues/Approp:	\$33,638	\$33,638	\$30,000		\$36,970	\$36,970
	Local/County Appropriations	\$0	\$3,000	\$7,795		\$0	\$0
	Total Projected Revenues/Approp:	\$33,638	\$36,638	\$37,795		\$36,970	\$36,970

**Harnett County Afterschool Programs - United Pentecostal Church
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7304.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
12-00	Salaries & Wages - Part-time	23,000	23,000	0		0	0
22-00	FICA Tax Expense	1,760	1,760	0		0	0
26-08	Worker's Compensation	345	345	0		0	0
30-04	Professional Services	0	30	0		0	0
32-54	Insurance - Child Liability	400	400	0		0	0
33-45	Contracted Services	1,500	2,630	0		0	0
	Increased:						
	Transportation						
41-11	Telephone & Postage	1,000	1,673	0		0	0
44-21	Building & Equip Rent	480	395	0		0	0
	Storage For United Pentecostal Church/Shawtown Afterschool Enrichment Program - Brick Mill Storage						
58-14	Travel Admin	500	500	0		0	0
60-33	Materials & Supplies	1,500	402	0		0	0
60-47	Food & Provisions	1,000	350	0		0	0
60-57	Miscellaneous Expense	250	250	0		0	0
	Total Proposed Expenditure Budget	\$31,735	\$31,735	\$0		\$0	\$0

REVENUES

344.06-00	United Pentecostal Church	31,735	31,735	15,000		0	0
	Total Projected Revenues/Approp:	\$31,735	\$31,735	\$15,000		\$0	\$0
	Local/County Appropriations	\$0	\$0	(\$15,000)		\$0	\$0
	Total Projected Revenues/Approp:	\$31,735	\$31,735	\$0		\$0	\$0

The County will not be funding this program for the 2005 - 2006 fiscal year.

**Harnett County Afterschool Programs - Village Kids
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7305.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
12-00	Salaries & Wages - Part-time	26,000	26,000	30,000		30,000	30,000
22-00	FICA Tax Expense	1,989	1,989	2,295		2,295	2,295
26-08	Worker's Compensation	390	390	450		450	450
30-04	Professional Services	0	30	25		25	25
32-54	Insurance - Child Liability	400	400	300		300	300
33-45	Contracted Services	1,500	1,470	800		800	800
	Increased:						
	Services for Afterschool Enrichment Program Graduation						
41-11	Telephone & Postage	750	750	425		425	425
58-01	Training & Meetings	800	800	1,250		1,250	1,250
58-14	Travel Admin	800	800	500		500	500
60-33	Materials & Supplies	1,600	1,600	1,750		1,750	1,750
60-47	Food & Provisions	1,000	1,000	1,400		1,400	1,400
60-57	Miscellaneous Expense	300	300	402		402	402
Total Proposed Expenditure Budget		\$35,529	\$35,529	\$39,597		\$39,597	\$39,597

REVENUES

344.07-00	Village Kids	35,529	35,529	0		39,597	39,597
Total Projected Revenues/Approp:		\$35,529	\$35,529	\$0		\$39,597	\$39,597
Local/County Appropriations		\$0	\$0	\$39,597		\$0	\$0
Total Projected Revenues/Approp:		\$35,529	\$35,529	\$39,597		\$39,597	\$39,597

**Harnett County Afterschool Programs - Child Care Resource & Referral - United Way
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7306.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	5,624	5,624	5,836		5,836	5,836
12-00	Salaries & Wages - Part-time	8,672	8,672	6,760		6,760	6,760
21-00	Group Insurance Expense	1,024	1,024	1,028		1,028	1,028
22-00	FICA Tax Expense	1,094	1,094	964		964	964
23-00	Retirement	275	275	285		285	285
23-01	Supplemental Retirement	112	112	117		117	117
26-08	Worker's Compensation	214	214	189		189	189
58-01	Training & Meetings	40	150	0		0	0
58-14	Travel Admin	45	100	0		0	0
60-33	Materials & Supplies	0	700	0		0	0
60-53	Dues & Subscription	0	1,200	1,000		0	0
Total Proposed Expenditure Budget		\$17,100	\$19,165	\$16,179		\$15,179	\$15,179

REVENUES

353.17-00	United Way-Child Care Resource & Referral	9,552	11,617	8,000		15,179	15,179
353.13-00	4-H Afterschool Enrichment Program- United Way	7,548	7,548	0		0	0
Total Projected Revenues/Approp:		\$17,100	\$19,165	\$8,000		\$15,179	\$15,179
Local/County Appropriations		\$0	\$0	\$8,179		\$0	\$0
Total Projected Revenues/Approp:		\$17,100	\$19,165	\$16,179		\$15,179	\$15,179

**Harnett County Afterschool Programs - Support Our Students
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7309.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Ajusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
12-00	Salaries & Wages - Part-time	34,310	36,310	36,310		36,310	36,310
22-00	FICA Tax Expense	2,625	2,778	2,778		2,778	2,778
26-08	Worker's Compensation	515	545	545		545	545
32-26	Incentives	2,000	2,000	2,000		2,000	2,000
32-41	Leadership Development Program	500	1,500	1,000		1,000	1,000
32-75	Recreational Activities	0	2,000	2,000		2,000	2,000
33-45	Contracted Services	7,485	6,500	7,597		7,597	7,597
	Increased:						
	Certified Teacher Consultants used for tutoring						
35-01	Stipends/Bonuses	0	1,097	2,000		2,000	2,000
41-11	Telephone & Postage	700	300	300		300	300
52-54	Insurance & Bonds	1,500	500	500		500	500
55-12	Printing & Binding	800	800	800		800	800
58-01	Training & Meetings	595	330	500		500	500
58-14	Travel Admin	1,800	2,000	2,000		2,000	2,000
58-15	Travel Services	8,000	8,170	8,500		8,500	8,500
60-33	Materials & Supplies	3,000	4,500	4,500		4,500	4,500
60-47	Food & Provisions	2,000	2,000	0		0	0
	Total Proposed Expenditure Budget	\$65,830	\$71,330	\$71,330		\$71,330	\$71,330

REVENUES

334.73-09	Support Our Students	65,830	71,330	71,330		71,330	71,330
	Total Projected Revenues/Approp:	\$65,830	\$71,330	\$71,330		\$71,330	\$71,330
	Local/County Appropriations	\$0	\$0	\$0		\$0	\$0
	Total Projected Revenues/Approp:	\$65,830	\$71,330	\$71,330		\$71,330	\$71,330

**Harnett County Cooperative Extension - Parents as Teachers
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7310.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	96,241	112,407	136,721		136,721	136,721
21-00	Group Insurance Expense	16,502	27,825	21,587		21,587	21,587
22-00	FICA Tax Expense	7,362	9,358	10,459		10,459	10,459
23-00	Retirement	4,706	5,903	6,686		6,686	6,686
23-01	Supplemental Retirement	1,925	2,197	2,734		2,734	2,734
26-08	Worker's Compensation	1,444	1,837	2,051		2,051	2,051
30-04	Professional Services	1,243	1,243	1,243		0	0
41-11	Telephone & Postage	4,320	4,320	4,465			
	General telephone and postage expense				3,283	No	No
	Telimage Telephone 12 X \$98.50				1,182	No	No
41-13	Utilities	1,920	1,920	1,920		0	0
44-21	Building & Equipment Rent	10,453	10,453	10,753			
	Recurring:						
	Xerox Copier 12 X \$196.05				2,353	No	No
	Building Rent - Gerald T. Lamm 12 X \$700				8,400	No	No
52-54	Insurance & Bonds	302	302	302		0	0
54-26	Advertising	250	1,675	0		0	0
58-01	Training & Meetings	1,140	3,065	1,240			
	National Parents As Teachers Conference (2)				700	No	No
	NCAEYC - 4 Educators at \$85 each				340	No	No
	In-Service Training - miscellaneous				200	No	No
58-14	Travel Admin	10,584	10,284	11,928		0	0
60-33	Materials & Supplies	5,480	8,130	7,580		0	0
60-47	Food & Provisions	300	400	600		0	0
60-53	Dues & Subscriptions	650	650	650		0	0
64-25	Books & Publications	250	2,190	250		0	0
74-74	Capital Outlay	0	2,500	0		0	0
	Total Proposed Expenditure Budget	\$165,072	\$206,659	\$221,169		\$180,238	\$180,238

REVENUES

334.73-10	Parents as Teachers	165,072	206,659	236,045		180,238	180,238
	Total Projected Revenues/Appropr:	\$165,072	\$206,659	\$236,045		\$180,238	\$180,238
	Local/County Appropriations	\$0	\$0	(\$14,876)		\$0	\$0
	Total Projected Revenues/Appropr:	\$165,072	\$206,659	\$221,169		\$180,238	\$180,238

**Harnett County Cooperative Extension - Family Home Care Licensure
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7312.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	22,495	22,500	23,347		23,347	23,347
21-00	Group Insurance Expense	4,091	4,745	4,111		4,111	4,111
22-00	FICA Tax Expense	1,721	1,721	1,786		1,786	1,786
23-00	Retirement	1,100	1,105	1,142		1,142	1,142
23-01	Supplemental Retirement	450	450	467		467	467
26-08	Worker's Compensation	337	337	350		350	350
32-26	Incentives	750	0	0		0	0
32-81	Mini Family Child Care	4,000	4,000	4,500		0	0
	Reimbursements for license to Home Day Care Centers						
41-11	Telephone & Postage	1,667	1,767	1,300		0	0
44-21	Building & Equipment Rent	0	3,360	3,360		0	0
	Recurring:						
	Building Rent - Jerry Lamm 12 X \$280						
54-26	Advertising	1,000	1,000	1,200		0	0
58-01	Training & Meetings	400	400	400		0	0
58-14	Travel Admin	900	1,100	1,000		0	0
60-33	Materials & Supplies	3,000	4,200	4,500		0	0
60-47	Food & Provisions	1,300	1,400	1,200		0	0
60-53	Dues & Subscriptions	325	325	300		0	0
64-25	Books & Publications	800	800	500		0	0
Total Proposed Expenditure Budget		\$44,336	\$49,210	\$49,463		\$31,203	\$31,203

REVENUES

334.73-04	Family Home Care Licensure	44,336	49,210	50,552		31,203	31,203
Total Projected Revenues/Approp:		\$44,336	\$49,210	\$50,552		\$31,203	\$31,203
Local/County Appropriations		\$0	\$0	(\$1,089)		\$0	\$0
Total Projected Revenues/Approp:		\$44,336	\$49,210	\$49,463		\$31,203	\$31,203

**Harnett County Cooperative Extension - Teens As Parents
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7313.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	12,586	37,886	38,868		38,868	38,868
21-00	Group Insurance Expense	3,370	5,884	5,071		5,071	5,071
22-00	FICA Tax Expense	963	3,009	2,973		2,973	2,973
23-00	Retirement	615	1,939	1,901		1,901	1,901
23-01	Supplemental Retirement	252	1,367	777		777	777
26-08	Worker's Compensation	189	573	583		583	583
33-45	Contracted Services	3,000	0	18,940		18,940	18,940
	New:						
	Social Worker for Teens As Parents						
41-11	Telephone & Postage	100	100	0		0	0
54-26	Advertising	0	0	800		800	800
58-01	Training & Meetings	3,400	0	0		0	0
58-14	Travel Admin	6,000	7,816	6,000		6,000	6,000
60-33	Materials & Supplies	2,225	1,225	800		801	801
60-47	Food & Provisions	300	200	0		0	0
	Total Proposed Expenditure Budget	\$33,000	\$59,999	\$76,713		\$76,714	\$76,714

REVENUES

353.73-13	Teens As Parents - Duke	33,000	33,000	0		30,262	30,262
334.73-13	Teens as Parents	0	26,999	61,575		46,452	46,452
	Total Projected Revenues/Approp:	\$33,000	\$59,999	\$61,575	\$0	\$76,714	\$76,714
	Local/County Appropriations	\$0	\$0	\$15,138	\$0	\$0	\$0
	Total Projected Revenues/Approp:	\$33,000	\$59,999	\$76,713	\$0	\$76,714	\$76,714

**Harnett County Cooperative Extension - Top Notch Teachers
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7317.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
12-00	Salaries & Wages Part-time	0	3,900	10,140		10,140	10,140
22-00	FICA Tax Expense	0	300	776		776	776
26-08	Worker's Compensation	0	58	152		152	152
35-01	Stipends/Bonuses	0	25,000	30,000		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	0	300	400		0	0
58-01	Training & Meetings	0	0	200		0	0
58-14	Travel Admin	0	500	500		0	0
60-33	Materials & Supplies	0	291	300		0	0
60-47	Food & Provisions	0	100	200		0	0
	Total Proposed Expenditure Budget	\$0	\$30,449	\$42,668		\$11,068	\$11,068

REVENUES

334.73-17	Top Notch Teachers	0	30,449	42,669		11,068	11,068
		0					
		0					
	Total Projected Revenues/Approp:	\$0	\$30,449	\$42,669	\$0	\$11,068	\$11,068
	Local/County Appropriations	\$0	\$0	(\$1)	\$0	\$0	\$0
	Total Projected Revenues/Approp:	\$0	\$30,449	\$42,668	\$0	\$11,068	\$11,068

**Harnett County Workforce Development/Job Link
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7404.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	190,728	193,604	198,377		198,377	198,377
	New Position Request:						
	Receptionist/Greeter					No	No
12-00	Salaries & Wages Part-time	94,000	147,937	60,000		60,000	60,000
21-00	Group Insurance Expense	35,301	35,301	30,998		30,998	30,998
22-00	FICA Tax Expense	21,782	26,128	19,766		19,766	19,766
23-00	Retirement	9,327	9,467	9,701		9,701	9,701
23-01	Supplemental Retirement	3,815	3,872	3,968		3,968	3,968
26-08	Worker's Compensation	4,271	5,058	3,876		3,876	3,876
32-72	Support Services	13,666	69,121	53,000		53,000	53,000
32-73	Training Vouchers	137,724	143,413	108,000		108,000	108,000
33-45	Contracted Services	26,000	89,782	35,000			
	Recurring:						
	Xerox Copier 12 X \$365.75				4,389	4,389	4,389
	Increased:						
	Short term training				30,611	30,611	30,611
41-11	Telephone & Postage	10,000	12,500	11,000		11,000	11,000
41-13	Utilities	7,400	8,400	7,100		7,100	7,100
43-16	Maintenance & Repair - Equipment	0	1,000	0		0	0
44-21	Bldg & Equipment Rent	5,760	5,760	5,760		5,760	5,760
	Recurring:						
	Rent on building 12 X \$480						
54-26	Advertising - increased to promote Joblink program opportunities	1,700	4,600	3,450		3,450	3,450
55-12	Printing & Binding - increased to purchase more promotional items for Joblink program opportunities	1,250	7,250	3,000		3,000	3,000
58-01	Training & Meetings	1,600	2,000	2,250			
	NCETA Conferences (6) at \$200				1,200	1,200	1,200
	Required 10 hour developmental training for each employee Training is mandatory				1,050	1,050	1,050
58-14	Travel Admin	1,200	4,700	3,525		3,525	3,525
60-31	Gas, Oil & Auto Supplies	350	1,300	1,000		1,000	1,000
60-33	Materials & Supplies	7,000	18,882	12,000		12,000	12,000
60-53	Dues & Subscriptions	750	1,500	582		582	582
60-57	Miscellaneous Expense	250	250	0		0	0
74-74	Capital Outlay	0	6,338	0		0	0
Total Proposed Expenditure Budget		\$573,874	\$798,163	\$572,353		\$572,353	\$572,353

**Harnett County Workforce Development/Job Link
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7404.465	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
REVENUES							
331.74-04	Workforce Investment Act - One Stop	573,874	798,163	580,000		572,353	572,353
Total Projected Revenues/Approp:		\$573,874	\$798,163	\$580,000	\$0	\$572,353	\$572,353
Local/County Appropriations		\$0	\$0	(\$7,647)	\$0	\$0	\$0
Total Projected Revenues/Approp:		\$573,874	\$798,163	\$572,353	\$0	\$572,353	\$572,353

**Harnett County Aging
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7500.441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	40,870	40,870	42,199		42,199	42,199
12-00	Salaries & Wages Part-time	52,570	65,996	52,570		52,570	52,570
21-00	Group Insurance Expense	5,040	5,040	5,061		5,061	5,061
22-00	FICA Tax Expense	7,148	8,175	7,250		7,250	7,250
23-00	Retirement	1,999	1,999	2,064		2,064	2,064
23-01	Supplemental Retirement	817	817	844		844	844
26-08	Worker's Compensation	561	1,603	1,422		1,422	1,422
32-11	Family Caregiver Support	0	4,123	0		0	0
33-45	Contracted Services	2,084	2,084	2,084		2,084	2,084
	Recurring:						
	Xerox Copier 12 X \$173.62						
41-11	Telecommunication & Postage	1,800	1,800	1,800			
	Telephone fees and postage for the office				1,263	1,263	1,263
	Recurring:						
	Phone rental First Citizens				537	537	537
43-16	Maintenance & Repair - Equipment	200	200	200		200	200
54-26	Advertising	300	300	300		300	300
55-12	Printing & Binding	40	40	40		40	40
58-01	Training & Meetings	75	75	75		75	75
58-14	Travel Admin.	30,500	30,500	25,500		25,500	25,500
60-33	Materials & Supplies	19,350	19,350	18,000		18,000	18,000
60-39	Other Materials	200	699	480		480	480
	Carryover from prior year for fans						
73-01	Equipment not Capitalized	0	2,418			0	0
74-74	Capital Outlay	0	0	0		0	0
	Total Proposed Expenditure Budget	\$163,554	\$186,089	\$159,889		\$159,889	\$159,889

REVENUES

331.77-03	Title III - Home & Community	98,709	98,709	87,000		87,000	87,000
347.14-00	Project Income Aging	1,600	1,600	1,600		1,600	1,600
353.21-00	Contribution & Donations - Aging	200	200	480		480	480
	Total Projected Revenues/Approp:	\$98,709	\$98,709	\$87,000		\$87,000	\$87,000
	Other Revenues - Fees, Donations, etc.	\$1,800	\$1,800	\$2,080		\$2,080	\$2,080
	Local/County Appropriations	\$63,045	\$85,580	\$70,809		\$70,809	\$70,809
	Total Projected Revenues/Approp:	\$163,554	\$186,089	\$159,889		\$159,889	\$159,889

**Harnett County Aging - Retired Seniors Volunteer Program
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7510.441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	64,274	64,274	65,623		65,623	65,623
21-00	Group Insurance Expense	10,441	10,441	10,101		10,101	10,101
22-00	FICA Tax Expense	4,917	4,917	5,020		5,020	5,020
23-00	Retirement	3,143	3,143	3,209		3,209	3,209
23-01	Supplemental Retirement	1,285	1,285	1,312		1,312	1,312
26-08	Worker's Compensation	964	964	984		984	984
32-10	Recognition	3,700	3,700	3,700		3,700	3,700
32-13	Retired Seniors Volunteer Program Special Project	100	1,705	100		100	100
32-44	Together Rx Prescription Program	0	2,528	1,528		0	0
33-45	Contracted Services	0	250	300		300	300
	Recurring:						
	Volunteer Software support/upgrade						
41-11	Telecommunication & Postage	2,500	2,500	2,162			
	Phone Rental First Citizens				537	537	537
	Postage, Mailings, and Telephone Fees				1,625	1,625	1,625
43-16	Maint. & Repair - Equipment	175	175	175		175	175
44-21	Bldg. & Equipment Rent	656	906	905		905	905
	Recurring:						
	Computer Equipment Rent (L1225) 12 X \$75.35						
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	250	250	500		500	500
	Points of Light Conference (2)						
58-14	Travel Admin.	8,674	8,674	9,904		9,904	9,904
60-33	Materials & Supplies	650	987	650		650	650
60-47	Food & Provisions	400	400	400		400	400
60-53	Dues & Subscriptions	0	0	60		60	60
73-01	Equipment not Capitalized	0	2,418	0		0	0
Total Proposed Expenditure Budget		\$105,529	\$112,917	\$110,033		\$108,505	\$108,505

REVENUES

331.77-04	National Senior Service Corp	40,640	40,977	40,640		40,640	40,640
353.15-00	Retired Seniors Volunteer Program	100	790	100		100	100
353.77-01	United Way - Retired Seniors Volunteer Program	1,000	1,000	900		900	900
Total Projected Revenues/Approp:		\$40,640	\$40,977	\$40,640		\$40,640	\$40,640
Other Revenues - Fees, Donations, etc.		\$1,100	\$1,790	\$1,000		\$1,000	\$1,000
Local/County Appropriations		\$63,789	\$70,150	\$68,393		\$66,865	\$66,865
Total Projected Revenues/Approp:		\$105,529	\$112,917	\$110,033		\$108,505	\$108,505

**Harnett County Aging - Community Alternatives Program for Disabled Adults
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7550.441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	129,051	129,051	131,666		158,805	158,805
	New Position Request:						
	Case Manager					Yes	Yes
21-00	Group Insurance Expense	23,045	23,045	23,149		28,273	28,273
22-00	FICA Tax Expense	9,872	9,872	10,072		12,149	12,149
23-00	Retirement	6,311	6,311	6,438		7,766	7,766
23-01	Supplemental Retirement	2,581	2,581	2,633		3,176	3,176
26-08	Worker's Compensation	1,936	1,936	1,975		2,382	2,382
33-45	Contracted Services	4,850	8,850	8,850		8,850	8,850
	Recurring:						
	Initial and annual assessments by Maxim, Parkview In Home, Affinity Health Services, Liberty Nursing, and Total Lifecare. A nurse/social worker team is required for all assessments. Amount contracted is \$55.28 per assessment and we anticipate that this number will increase. This cost is fully reimbursed by medicaid.						
41-11	Telecommunication & Postage	3,500	3,500	4,000			
	New:						
	Cell Phone for new case manager				764	No	No
	Recurring:						
	Phone Rental First Citizens				1,074	1,074	1,074
	Phone fees, cell phone fees, and postage				2,162	2,162	2,162
43-16	Maint. & Repair - Equipment	175	175	175		175	175
44-21	Bldg. & Equipment Rent	2,520	2,520	3,251		0	0
	New:						
	Computer Equipment Rent (J. Williams) 12 X \$40				480	480	480
	Computer Equipment Rent (New Position) 12 X \$40				480	No	No
	Recurring:						
	Computer Equipment Rent (L1186) 12 X \$190.89				2,291	2,291	2,291
54-26	Advertising	500	500	500		500	500
58-01	Training & Meetings	400	400	400		400	400
58-14	Travel Admin.	5,000	5,000	6,000		5,000	5,000
60-33	Materials & Supplies	52,550	48,550	53,572			
	Office and patient supplies, patient supplies reimbursed at cost or cost plus 10%				53,000	53,000	53,000
	Toner (4) \$68				272	272	272
	Printer				300	300	300

**Harnett County Aging - Community Alternatives Program for Disabled Adults
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7550.441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
73-01	Equipment not Capitalized	0	4,837			0	0
74-74	Capital Outlay - Equipment	0	0	0		0	0
Total Proposed Expenditure Budget		\$242,291	\$247,128	\$252,681		\$287,055	\$287,055

REVENUES

347.13-00	3rd Party- Community Alternatives Program for Disabled Adults	150,000	150,000	215,000		215,000	215,000
Total Projected Revenues/Approp:		150,000	150,000	215,000		215,000	\$215,000
Other Revenues - Fees, Donations, etc.		0	0	0		0	0
Local/County Appropriations		\$92,291	\$97,128	\$37,681		\$72,055	\$72,055
Total Projected Revenues/Approp:		\$242,291	\$247,128	\$252,681		\$287,055	\$287,055

**Harnett County Aging - Volunteer Center
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7551.441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
31-30	Community Education	2,000	1,690	2,000		2,000	2,000
55-12	Printing & Binding	300	360	400		400	400
58-01	Training & Meetings	300	300	300		300	300
	North Carolina Association of Volunteers Administration Conference						
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	0	200	200		200	200
60-53	Dues & Subscriptions	100	100	100		100	100
74-74	Capital Outlay	0	0	0		0	0
	Total Proposed Expenditure Budget	\$3,900	\$3,850	\$4,200		\$4,200	\$4,200

REVENUES

	Total Projected Revenues/Approp:	\$0		\$0		\$0	\$0
	Local/County Appropriations	\$3,900		\$4,200		\$4,200	\$4,200
	Total Projected Revenues/Approp:	\$3,900		\$4,200		\$4,200	\$4,200

Salaries and Fringes have never been charged to this department.

**Harnett County Aging - Nutrition For Elderly
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7552.441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	31,267	31,267	35,700		35,700	35,700
12-00	Salaries & Wages-Part-time	24,773	24,773	24,773		24,773	24,773
	Home Delivered Meals Site Managers (5) Coats, Dunn, Olivia, Erwin and Johnsonville						
21-00	Group Insurance Expense	5,166	5,166	5,036		5,036	5,036
22-00	FICA Tax Expense	4,287	4,287	4,626		4,626	4,626
23-00	Retirement	1,529	1,529	1,746		1,746	1,746
23-01	Supplemental Retirement	625	625	714		714	714
26-08	Worker's Compensation	841	841	907		907	907
32-10	Recognition	1,200	1,200	1,200		1,200	1,200
	Recognition for Site Managers July - December						
33-45	Contracted Services	255,000	255,000	255,000		255,000	255,000
	Bateman - Caterer for Meals						
41-11	Telephone & Postage	1,600	1,600	1,700			
	First Citizens - Telephone Equipment Rental				537	537	537
	Telephone Fees and Postage				1,163	1,163	1,163
44-21	Building & Equip Rent	15,000	15,000	15,000			
	Rent for Meal Sites - Coats				5,000	5,000	5,000
	Rent for Meal Sites - Dunn				5,000	5,000	5,000
	Rent for Meal Sites - Olivia				5,000	5,000	5,000
54-26	Advertising	300	600	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	3,000		3,000	3,000
60-33	Materials & Supplies	2,000	2,000	2,000		2,000	2,000
60-49	Materials & Supplies Site	3,000	2,700	3,000		3,000	3,000
73-01	Equipment not Capitalized	0	2,418	0		0	0
Total Proposed Expenditure Budget		\$350,488	\$352,906	\$355,602		\$355,602	\$355,602

REVENUES

331.75-52	Aging Nutrition Home Community Care Block Grant	248,466	248,466	250,984		250,984	250,984
331.75-53	US Department of Agriculture-Nutrition	42,696	42,696	47,500		47,500	47,500
347.75-52	Nutrition Project Income	19,000	19,000	20,000		20,000	20,000
Total Projected Revenues/Approp:		\$310,162	\$310,162	\$318,484		\$318,484	\$318,484
Local/County Appropriations		\$40,326	\$42,744	\$37,118		\$37,118	\$37,118
Total Projected Revenues/Approp:		\$350,488	\$352,906	\$355,602		\$355,602	\$355,602

**Harnett County Health
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7600.441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	2,804,058	2,789,324	2,946,988		2,946,988	2,946,988
	New Position Request:						
	Public Health Nurse II (\$33,157) 1st priority					Yes	Yes
	Environmental Health Specialist (\$27,804) 2nd priority					Yes	Yes
	Community Health Assistant - 2 positions (\$15,692) 3rd & 4th priority					No	No
21-00	Group Insurance Expense	435,816	435,816	453,036		453,036	453,036
22-00	FICA Tax Expense	214,510	213,603	225,445		225,445	225,445
23-00	Retirement	137,118	136,538	144,108		144,108	144,108
23-01	Supplemental Retirement	56,081	55,873	58,910		58,940	58,940
26-08	Worker's Compensation	42,061	42,061	44,205		44,205	44,205
30-04	Professional Services	700	1,200	8,200		8,200	8,200
	Home Health Accreditation performed every three years						
32-26	Incentives	10,183	11,233	11,766		11,766	11,766
	To promote Health Education, Home Health, and Child Health						
32-68	Board Members	2,240	2,240	2,240		2,240	2,240
32-77	Credit Card Processing	595	595	597		597	597
33-45	Contracted Services	551,634	633,539	691,220			
	New:						
	CICS Language Solutions - professional telephone interpreting services				300	300	300
	Contra-Adolescent Pregnancy Coordinator				30,523	0	0
	Bioterrorism Grant - contract not known				55,427	55,427	55,427
	Recurring:						
	ABC Pediatrics - After Hours Carolina Access				6,000	6,000	6,000
	Affinity Health Care - After Hours Services for Home Health				10,000	10,000	10,000
	Betsy Johnson Reg. Hospital - Chest Xrays for TB Program				3,300	3,300	3,300
	Betsy Johnson Reg. Hospital - read cultures on weekends and holidays				1,500	1,500	1,500
	Bioject - annual maintenance of biojectors				960	960	960
	James Boyd - part-time pharmacist required				4,500	4,500	4,500
	Dr. John Briggs - Medical/Lab consultant, Family Planning backup				5,205	5,205	5,205
	Dr. John Briggs - sign orders for Home Health as needed				500	500	500
	Carolina Reg. Radiology - mammogram cancer screening				2,500	2,500	2,500
	Cumberland County Hospital (Dr. Gooding) high risk Women's Preventive Health				9,600	9,600	9,600
	Dunn/Erwin Medical Center - Backup/On site injections				1,800	1,800	1,800
	Dr. Patrick Gray - provide Nurse Practitioner services				24,000	24,000	24,000
	HARTS - transport non-medicaid clients				2,000	2,000	2,000
	Interim Health Care - Lab/LPN emergency staffing				6,864	6,864	6,864
	Allan Jones, CPA - preparation of Home Health Cost Report				5,000	5,000	5,000

**Harnett County Health
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7600.441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
	McPhails Home Health - cylinder, regulator and cart oxygen				300	300	300
	Mega Force - occupational therapy/professional services				35,000	35,000	35,000
	Mega Force - two interpreters				28,268	28,268	28,268
	Mega Force - nursing consultant and overflow staffing				10,000	10,000	10,000
	Ortho Diagnostics/Kodak - maintenance on Kodak equipment				437	437	437
	Physician Solutions - physician backup during absence				13,949	13,949	13,949
	Pitney Bowes mail machine 4 X \$1,026.87				4,108	4,108	4,108
	Republic Waste - trash pickup				1,068	1,068	1,068
	Security Central - immunization alarm monitoring				200	200	200
	Southern Microscope - microscope maintenance				440	440	440
	Tele Acoustics - Beltone equipment calibration				150	150	150
	Jacqueline Upchurch - transcription services				1,000	1,000	1,000
	Xerox Copier - 12 X \$2,091.56				25,099	25,099	25,099
	Xerox Scanner - 12 X \$36				432	432	432
	Increased:						
	Betsy Johnson Reg. Hospital - mammogram cancer screening				5,500	5,500	5,500
	Dr. John Briggs - TB medical consultant				2,743	2,743	2,743
	Bright Audiology - speech therapy (replace Kessle)				20,000	20,000	20,000
	Dr. Patrick Gray - cervical cancer screening				800	800	800
	Greenville Pathology - pathology for colposcopy				800	800	800
	Horizon Healthware - electronic billing, Promise software				10,800	10,800	10,800
	Medifax - electronic insurance billing and maintenance				3,550	3,550	3,550
	Mega Force - filing for management support				13,576	13,576	13,576
	Mega Force - part-time clerical during absences				1,567	1,567	1,567
	Regional Rehab - physical therapy for Home Health patients				325,000	325,000	325,000
	Stericycle - Bio medical waste pickup				6,700	6,700	6,700
	Village Medical - followup for abnormal mammograms				2,000	2,000	2,000
	Waste Management - trash container				540	540	540
	Unknown price charges/increases				7,214	7,214	7,214
41-11	Telecommunication & Postage	101,421	101,546	117,299			
	General telecommunication and postage				92,941	92,941	92,941
	Phone Rental - First Citizens				24,358	24,358	24,358
41-13	Utilities	27,916	27,061	29,418		29,418	29,418
43-16	Maintenance & Repair - Equipment	3,785	2,590	3,510		3,510	3,510
44-21	Building & Equipment Rent	14,516	14,516	15,132			
	New:						
	Laptops (2) with docking station for Home Health 12 X \$130				1,560	1,560	1,560
	Computer desktop (2) for Home Health 12 X \$80				960	960	960
	Recurring:						
	Computer Equipment Rent 12 X \$151.59				1,820	1,820	1,820
	Computer Equipment Rent (L1068) 12 X \$555.46				6,666	6,666	6,666
	Computer Equipment Rent (L1186) 12 X \$343.78				4,126	4,126	4,126

**Harnett County Health
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7600.441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
52-54	Insurance & Bonds	28,080	10,570	15,000		15,000	15,000
54-26	Advertising	7,525	8,505	10,875		10,875	10,875
55-12	Printing & Binding	11,409	13,144	11,519		11,519	11,519
58-01	Training & Meetings	24,580	24,030	22,920		22,920	22,920
58-14	Travel Admin.	149,370	151,761	158,803		158,803	158,803
60-33	Materials & Supplies	62,673	74,122	70,043		70,043	70,043
60-36	Uniforms	5,155	5,243	6,040		6,040	6,040
60-45	Drugs	123,850	136,535	122,350		122,350	122,350
60-46	Medical Supplies & Drugs	241,323	267,197	264,115		264,115	264,115
60-47	Food & Provisions	3,267	4,867	4,867		4,867	4,867
60-53	Dues & Subscriptions	6,501	6,501	6,632			
	NC Alliance for Public Health (Home Health Clinical)				50	50	50
	Association of NC Board of Health				525	525	525
	National Association of Local Boards of Health				120	120	120
	NC Association of Local Health Director and National Association of County City Health Officials				900	900	900
	Harnett County Medical & Dental Society				80	80	80
	Homecare & Hospice of NC				2,000	2,000	2,000
	National WIC Association				50	50	50
	NC Division of Facility Services				175	175	175
	Facts & Comparisons - renewal				412	412	412
	Pediatric Nursing - renewal				60	60	60
	American Health Consultants (Contraceptive Technology update) - renewal				500	500	500
	Daily Record - renewal				100	100	100
	Lippincott, Williams & Wilkins - renewal				100	100	100
	Home Health Line - renewal				487	487	487
	Unknown price charges/increases				1,073	1,073	1,073
60-57	Miscellaneous Expense	0	910	910		910	910
64-25	Books & Publications	7,035	9,201	7,885		7,885	7,885
73-01	Equipment not Capitalized	0	109,698	0		0	0
74-74	Capital Outlay	25,450	43,704	12,000		0	0
	Heating unit for the mobile decontamination unit						
Total Proposed Expenditure Budget		\$5,098,852	\$5,333,723	\$5,466,033		\$5,423,540	\$5,423,540

**Harnett County Health
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7600.441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
REVENUES							
331.76-01	Women Infants & Children Program	371,772	358,227	379,854		379,854	379,854
331.76-02	Breast & Cervical	24,000	22,000	19,950		19,950	19,950
331.76-03	AIDS	12,000	12,000	12,000		12,000	12,000
331.76-05	Health Promotion	21,011	21,011	21,011		21,011	21,011
331.76-06	Bioterrorism Preparedness	0	50,407	67,427		67,427	67,427
331.76-08	Bioterrorism - Communications/Risk	0	2,840	0		0	0
331.76-09	Bioterrorism - SNS	0	5,354	0		0	0
331.76-10	Bioterrorism - Smallpox	0	8,826	0		0	0
331.76-11	Immunization	0	34,330	34,330		34,330	34,330
331.76-12	Family Planning	0	121,544	92,515		92,515	92,515
331.76-13	Child Health	0	118,508	118,614		118,614	118,614
332.76-14	Maternal Health	0	13,422	11,302		11,302	11,302
331.76-15	Child Svce. Coordination	0	26,331	25,031		25,031	25,031
331.76-17	Tobacco Prevention	0	500	0		0	0
334.76-02	Food & Lodging	6,500	9,497	7,500		7,500	7,500
334.76-03	State Aid	29,743	29,743	29,743		29,743	29,743
334.76-04	Environmental Health	6,000	6,000	6,000		6,000	6,000
334.76-05	Lead Poison Prevention	5,200	6,200	1,400		1,400	1,400
334.76-06	TB Program	31,762	31,226	31,226		31,226	31,226
334.76-09	TB Medical	2,000	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	4,100	4,001	4,001		4,001	4,001
334.76-18	School Site Immunization	5,000	3,263	3,000		3,000	3,000
345.10-12	Medicaid Cost Settlement	54,456	54,456	53,677		53,677	53,677
345.10-15	3rd Party Medicaid	568,793	562,981	543,147		543,147	543,147
345.16-00	Family Planning - Clinic	33,200	33,200	30,000		30,000	30,000
345.17-00	Home Health	1,661,305	1,661,305	1,742,000		1,900,000	1,900,000
345.18-00	Environmental	135,000	135,000	140,000		140,000	140,000
345.19-00	Misc. Patient Fees	116,645	106,670	115,000		115,000	115,000
353.76-04	Precepting Interns	500	2,925	2,000		2,000	2,000
353.76-05	Health Department	0	600	0		0	0
353.76-06	Health Check Project	33,873	33,873	33,873		33,873	33,873
356.76-01	Reimbursements - Health	0	2,975	0		0	0
Total State & Federal Revenues		519,588	888,473	868,147		868,147	868,147
Total Sales & Service, Other Revenues		2,603,772	2,593,985	2,659,697		2,817,697	2,817,697
Local/County Appropriations		1,975,492	1,851,265	1,938,189		1,737,696	1,737,696
Total Budgeted Revenues/Approp:		\$5,098,852	\$5,333,723	\$5,466,033		\$5,423,540	\$5,423,540

**Harnett County Mental Health
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7690.441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
31-20	Sandhills Mental Health	190,170	190,170	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
Total Proposed Expenditure Budget		\$200,770	\$200,770	\$210,279		\$210,279	\$210,279

REVENUES

Total Projected Revenues/Approp:		\$0	\$0	\$0		\$0	\$0
Total Sales & Svce, Other Revenues		\$0	\$0	\$0		\$0	\$0
Local/County Appropriations		\$200,770	\$200,770	\$210,279		\$210,279	\$210,279
Total Budgeted Revenues/Approp:		\$200,770	\$200,770	\$210,279		\$210,279	\$210,279

**Harnett County Social Services
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7700-441	Line Item Description	FY 2004 - 2005 Original Budget	FY 2004 - 2005 Adjusted Budget	FY 2005 - 2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	4,470,077	4,470,077	4,897,722		4,897,722	4,897,722
	New Position Request:						
	Program Assistant V - Legal, Grade 61					Yes	Yes
	Social Worker III, Grade 68					Yes	Yes
	Social Worker Supervisor III, Grade 72					Yes	Yes
	Income Maintenance Worker I, Grade 61 - 1 position					Yes	Yes
	Income Maintenance Worker I, Grade 61 - 2 positions					No	No
	Clinical Social Worker Grade 72					No	No
	Child Welfare retention bonus - \$78,000					Yes	Yes
	Weekend on-call - \$5,700					Yes	Yes
12-00	Salaries & Wages Part-time	75,000	75,000	94,479			
	Income Maintenance Technician, Grade 59 - 3 (\$8,200 each)				24,600	12,100	12,100
	Income Maintenance Case Work Grade 61 - 3 (\$23,293 each)				69,879	57,379	57,379
21-00	Group Insurance Expense	731,694	731,694	766,641		766,641	766,641
22-00	FICA Tax Expense	347,698	347,698	381,903		379,991	379,991
23-00	Retirement	218,587	218,587	239,499		239,499	239,499
23-01	Supplemental Retirement	89,402	89,402	97,954		97,954	97,954
26-08	Worker's Compensation	68,176	68,176	74,883		74,508	74,508
30-03	Document Fees	2,500	2,500	2,000		2,000	2,000
30-04	Professional Fees	20,000	20,000	22,000		22,000	22,000
32-68	Board Members	3,500	3,500	3,500		3,500	3,500
33-45	Contracted Services:	66,729	66,729	69,986			
	Recurring:						
	Xerox Copier 12 X \$4,840.15				58,082	58,082	58,082
	Intimus Paper Shredder Maintenance - Danka				699	699	699
	Pitney Bowes Mail Machine 4 X \$1,529.79				6,120	6,120	6,120
	Westlaw Online Legal Research Database 12 X \$265.50				3,185	3,185	3,185
	Cost of Database will be shared with County Attorney						
	Increased:						
	Maximus Financial Software				1,900	1,900	1,900
41-11	Telecommunications & Postage	110,000	109,100	130,462			
	Increase due to shared cost of county-wide phone system				128,782	128,782	128,782
	Cost for new staff, if approved				1,680	1,680	1,680

**Harnett County Social Services
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7700-441	Line Item Description	FY 2004 - 2005 Original Budget	FY 2004 - 2005 Adjusted Budget	FY 2005 - 2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
44-21	Building & Equipment Rent	69,059	63,722	71,612			
	New:						
	Computer Equipment Rent - 4 for new staff positions 12 X \$160				3,360	1,920	1,920
	Recurring:						
	ARS Waste Management - 8 cubic yard trash container				420	420	420
	Computer Equipment Rent - 13 (L0914) 12 X \$685.93				8,232	8,232	8,232
	Computer Equipment Rent - 26 (L1045) 12 X \$1,182.48				14,190	14,190	14,190
	Computer Equipment Rent - 6 (L1100) 12 X \$389.79				4,678	4,678	4,678
	Computer Equipment Rent - 18 computers and 1 printer (L1127) 12 X \$729.02				8,749	8,749	8,749
	Computer Equipment Rent - 40 (L1186) 12 X \$1,528.39				18,341	18,341	18,341
	Computer Equipment Rent - 3 (L1199) 12 X \$183.15				2,198	2,198	2,198
	Computer Equipment Rent - 8 (L1200) 12 X 302.84				3,635	3,635	3,635
	Computer Equipment Rent - Cisco Catalyst (L1224) 12 X \$97.64				1,172	1,172	1,172
	Computer Equipment Rent - 10 (L1225) 12 X \$553.04				6,637	6,637	6,637
54-26	Advertising	1,000	1,000	3,000		3,000	3,000
55-12	Printing & Binding	4,000	4,000	5,000		5,000	5,000
58-01	Training & Meetings	5,745	5,745	6,200		6,200	6,200
58-14	Travel Admin	4,250	4,250	4,200		4,200	4,200
58-15	Travel Services	90,000	90,000	90,000		90,000	90,000
58-16	Travel Income Maintenance Case Workers	7,000	7,000	7,000		7,000	7,000
60-31	Gas, Oil & Auto Supplies	4,500	4,500	4,500		4,500	4,500
60-33	Materials & Supplies	42,000	42,000	59,000			
	Recurring yearly supply cost				49,200	49,200	49,200
	Desk chairs for four new positons				700	400	400
60-53	Dues & Subscriptions	3,000	3,000	3,000		2,000	2,000
60-57	Miscellaneous Expense	500	500	500		500	500
73-01	Equipment not Capitalized	0	173,099			0	0
74-74	Capital Outlay Equipment	22,900	29,137	27,000			
	New:						
	Desks for four new positions				5,200	5,200	5,200
	Replacing:						
	Passenger Car to replace 1995 Caprice with 124,000 miles				13,500	13,500	13,500
	Passenger Car to replace 1998 Taurus with 166,000 miles				13,500	13,500	13,500
	Total Proposed Expenditure Budget - Social Services	\$6,457,317	\$6,630,416	\$7,062,041		\$7,028,114	\$7,028,114

**Harnett County Social Services - Public Assistance
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7710-441	Line Item Description	FY 2004 - 2005 Original Budget	FY 2004 - 2005 Adjusted Budget	FY 2005 - 2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
80-10	Work First	145,000	145,000	141,000			
	Psychological Services				23,000	23,000	23,000
	Substance Abuse Services				12,000	12,000	12,000
	Drug Testing				2,500	2,500	2,500
	NC Employment Security Commission				40,000	40,000	40,000
	HARTS Transportation Services				12,000	12,000	12,000
	HARTS Transportation Services CWS				1,500	1,500	1,500
	Miscellaneous Work First Activities				50,000	50,000	50,000
80-15	Work First - Emergency Asst.	5,000	5,000	5,000		5,000	5,000
80-16	Domestic Violence	10,994	10,499	10,499		0	0
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	50,000	50,000	45,000		45,000	45,000
80-36	Adoption IV-E Vendor	7,500	7,500	7,000		7,000	7,000
80-40	Professional Services	10,000	10,000	20,000		20,000	20,000
	Increase due to additional legal services needed to assist the attorney with appeals and backlogged cases						
80-45	Contracted Services	230,000	230,000	227,986			
	Recurring:						
	In Home Aid Services for elderly & disabled, estimated				148,571	148,571	148,571
	Adult Day Care Services for the elderly				49,415	49,415	49,415
	Vanguard Staffing for Child Welfare Services				30,000	30,000	30,000
80-50	Day Care - Subsidy	3,419,850	4,835,427	4,437,524		4,437,524	4,437,524
80-55	Day Care Special Needs	30,538	30,538	30,538		30,538	30,538
80-60	Day Care Smart Start	500,000	638,429	500,000		500,000	500,000
80-65	Title IV-E Foster Care	360,000	360,000	380,000		380,000	380,000
80-70	State Foster Care	220,000	220,000	220,000		220,000	220,000
80-71	Title IV-E Waiver	0	0	30,000		30,000	30,000
80-72	TEA-Foster Care	5,000	5,000	0		0	0
80-75	Special Services - Foster Care	8,000	8,000	8,000		8,000	8,000
80-80	Links - Independent Living	20,000	20,000	20,000		20,000	20,000
80-85	CP&L Project Share	0	13,170	0		0	0
80-90	Crisis Intervention	182,181	292,603	165,438		165,438	165,438
80-95	Share the Warmth	0	700	700		700	700
	New program from which the State receives funds allocated by Piedmont Natural Gas						

**Harnett County Social Services - Public Assistance
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7710-441	Line Item Description	FY 2004 - 2005 Original Budget	FY 2004 - 2005 Adjusted Budget	FY 2005 - 2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
83-10	Special Assistance for Adults & Special Assistance for Disabled	1,139,018	1,139,018	1,080,000		1,080,000	1,080,000
83-15	Food Stamp Issuance - Electronic Benefits Transfer	45,000	45,000	50,000		50,000	50,000
	Increase due to the cost of relocating the Help Desk to North Carolina, a 24-hour Call Center for Food Stamp clients. The issuance cost increased from \$.39 to \$.50 per case, per month. In addition, a \$2.00 charge will be assessed for those requiring help in Spanish.						
83-20	Medicaid	4,700,000	4,700,000	5,600,000		5,200,000	5,200,000
83-25	Adoption Assistance IV-B	66,000	66,000	79,000		79,000	79,000
	Increase due to an increase in adoptions - estimated 60 children to receive assistance payments						
83-30	Adoption Assistance IV-E	115,000	115,000	142,000		142,000	142,000
	Increase due to an increase in adoption - estimated 150 children to receive assistance payments						
83-31	Guardianship Assistance IV-E W	0	0	4,700		4,700	4,700
83-35	Temporary Assistance for Needy Families	5,000	5,000	5,000		5,000	5,000
83-40	Special Assistance for the Blind	2,700	2,700	2,700		2,700	2,700
84-10	Clothing Allowance	20,000	20,000	20,000		20,000	20,000
84-15	Foster Care - Other Payments	6,000	6,000	8,000		8,000	8,000
	Increase due to miscellaneous need of foster children and fire inspections for homes						
84-20	Foster Care - County Payments	30,000	30,000	30,000		30,000	30,000
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	20,000		20,000	20,000
88-10	Specialized Foster Care	25,000	25,000	25,000		25,000	25,000
88-15	Special Needs Adoption	0	177,568	0		0	0
88-20	Work First Transportation	0	11,781	0		0	0
88-30	Adoption Incentive Fund	0	0	0		0	0
88-35	Links Special	5,000	15,000	15,000		15,000	15,000
88-40	Foundation for Carolinas	0	0	0		0	0
88-45	Family Caregivers	0	6,000	8,000		8,000	8,000
88-50	Drug Endangered Children	0	11,150	0		0	0
89-02	Job Loss Crisis Fund	0	940	0		0	0
89-10	South River Electric	0	10	0		0	0
89-20	Central Electric Donations	0	2,392	0		0	0
89-30	Fuel Fund Donations	0	247	0		0	0
89-40	General Agency Donations	0	312	0		0	0

**Harnett County Social Services - Public Assistance
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7710-441	Line Item Description	FY 2004 - 2005 Original Budget	FY 2004 - 2005 Adjusted Budget	FY 2005 - 2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
89-50	Elderly Assistance Donations	0	1,429	0		0	0
89-60	Foster Care Donations	0	708	0		0	0
89-70	Christmas Cheer	0	102	0		0	0
	Total Proposed Expenditures - Public Assistance	\$11,578,281	\$13,478,723	\$13,533,585		\$13,123,086	\$13,123,086
	Total Expenditures - Both Programs	\$18,035,598	\$20,109,139	\$20,595,626		\$20,151,200	\$20,151,200

**Harnett County Social Services
FY 2005 - 2006 Approved Budget**

Acct Code: 110-0000-	Line Item Description	FY 2004 - 2005 Original Budget	FY 2004 - 2005 Adjusted Budget	FY 2005 - 2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
REVENUES							
330.77-01	Social Services Admin	4,600,000	4,723,797	4,784,527		4,784,527	4,784,527
330.77-02	Vendor Payments	43,125	43,125	39,000		39,000	39,000
330.77-03	Foster Care IV-E	291,600	291,600	307,800		307,800	307,800
330.77-04	Day Care Subsidy	3,450,388	4,865,965	4,468,062		4,468,062	4,468,062
330.77-05	Day Care Smart Start	500,000	638,429	500,000		500,000	500,000
330.77-06	Links Special	5,000	15,000	15,000		15,000	15,000
330.77-07	IV-E Waiver	0	0	24,300		24,300	24,300
331.77-05	Specialized Foster Care	25,000	25,000	25,000		25,000	25,000
331.77-06	Mid Carolina Council of Government	121,946	121,946	116,844		116,844	116,844
331.77-07	County Issued - Work First	10,000	10,000	10,000		10,000	10,000
331.77-09	Family Caregivers	0	6,000	8,000		8,000	8,000
331.77-11	Drug Endangered Children	0	11,150	0		0	0
331.77-12	Adoption Incentive	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	70,500	0		0	0
334.77-04	Work First Transportation	0	11,781	0		0	0
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	3,200	3,200	3,200		3,200	3,200
349.30-00	3rd Party Community Alternatives Program for Children & At-Risk	65,000	65,000	80,000		80,000	80,000
349.40-00	NC Health Choice	20,000	20,000	25,000		25,000	25,000
353.06-00	Social Services	2,000	3,100	3,100		3,100	3,100
353.77-02	Job Loss Crisis Fund	0	940	0		0	0
354.10-00	Food Stamp Refunds	30,000	30,000	30,000		30,000	30,000
354.14-00	Public Assistance Refund	32,000	32,000	36,000		36,000	36,000
354.15-00	Aid to Families with Dependent Children Collections IV-D	1,000	1,000	1,000		1,000	1,000
354.16-00	Foster Care IV-D	25,000	25,000	25,000		25,000	25,000
356.10-00	Hospital (DSS Employee)	40,000	40,000	50,000		50,000	50,000
362.00-00	In-Home Study	1,200	1,200	1,200		1,200	1,200
	Total State & Federal Revenues	\$9,157,059	\$10,944,293	\$10,664,333		\$10,664,333	\$10,664,333
	Total Sales & Svce, Other Revenues	\$220,700	\$222,740	\$255,800		\$255,800	\$255,800
	Local/County Appropriations	\$8,657,839	\$8,942,106	\$9,675,493		\$9,231,067	\$9,231,067
	Total Budgeted Revenues/Approp:	\$18,035,598	\$20,109,139	\$20,595,626		\$20,151,200	\$20,151,200

**Harnett County Veteran's Services
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7800-441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	60,215	59,487	61,435		61,435	61,435
12-00	Salaries & Wages - Part-time	0	728	0		0	0
21-00	Group Insurance Expense	10,040	10,040	10,091		10,091	10,091
22-00	FICA Tax Expense	4,606	4,606	4,700		4,700	4,700
23-00	Retirement	2,945	2,945	3,004		3,004	3,004
23-01	Supplemental Retirement	1,204	1,204	1,229		1,229	1,229
26-08	Worker's Compensation	903	903	922		922	922
33-45	Contracted Services	773	773	773			
	Recurring:						
	Xerox Copier 12 X \$31.03				373	373	373
	Annual Veterans Information Management Software				400	400	400
	Maintenance - Sterling Solutions						
41-11	Telephone & Postage	1,500	1,500	2,000		2,000	2,000
44-21	Bldg. & Equipment Rent	9,409	9,509	9,595			
	Computer Equipment Rent (L0896A) 12 X \$65				780	780	780
	Computer Equipment Rent (L1068) 12 X \$84.56				1,015	1,015	1,015
	Building Rent - Robert Womble 12 X \$650				7,800	7,800	7,800
55-12	Printing & Binding	350	350	350		350	350
58-01	Training & Meetings	150	150	150		150	150
58-14	Travel Admin	2,000	2,000	2,000		2,000	2,000
	Home visits for homebound veterans and widows, Quarterly Training Sessions, quarterly accreditation and training meetings, Attend two training conferences for State Association, Attend National Association Conference						
60-33	Materials & Supplies	1,500	1,500	1,500		1,500	1,500
60-53	Dues & Subscriptions	100	100	100		100	100
60-57	Miscellaneous Expense	250	150	250		250	250
74-74	Capital Outlay - Equipment	0	0	0		0	0
	Total Proposed Expenditure Budget	\$95,945	\$95,945	\$98,099		\$98,099	\$98,099

REVENUES

State Grant							
334.78-01	Veterans Services	2,000	2,000	2,000		2,000	2,000
	Total Projected Revenues/Approp:	\$2,000	\$2,000	\$2,000		\$2,000	\$2,000
	Local/County Appropriations	\$93,945	\$93,945	\$96,099		\$96,099	\$96,099
	Total Projected Revenues/Approp:	\$95,945	\$95,945	\$98,099		\$98,099	\$98,099

**Harnett County - Youth Services - Restitution
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7930.441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	47,783	47,783	47,595		47,595	47,595
12-00	Salaries & Wages - Part-time	10,400	10,400	12,480		12,480	12,480
	Requesting an increase in the rate of pay						
21-00	Group Insurance Expense	7,540	7,540	8,836		8,836	8,836
22-00	FICA Tax Expense	4,451	4,451	4,596		4,596	4,596
23-00	Retirement	2,337	2,337	2,327		2,327	2,327
23-01	Supplemental Retirement	956	956	952		952	952
26-08	Worker's Compensation	873	873	901		901	901
30-04	Professional Services	0	4,580	0		0	0
32-38	Restitution Services	10,000	10,000	10,000		10,000	10,000
32-61	JCPC Administrative	4,215	4,215	0		0	0
32-82	Return of Unspent Grant	0	0	0		0	0
33-45	Contracted Services	420	420	420		420	420
	Recurring:						
	Xerox Copier 12 X \$34.97						
41-11	Telecommunication & Postage	2,200	2,200	1,500		1,500	1,500
43-16	Maintenance & Repair - Equipment	700	700	500		500	500
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						
52-54	Insurance & Bonds	210	210	210		210	210
54-26	Advertising	100	100	50		50	50
55-12	Printing & Binding	121	121	100		100	100
58-01	Training & Meetings	250	250	200		200	200
58-14	Travel Admin.	250	250	200		200	200
60-31	Gas, Oil & Auto Supplies	2,800	2,800	2,800		2,800	2,800
60-33	Materials & Supplies	650	650	650		650	650
60-36	Uniforms	150	150	300		300	300
60-37	Restitution Program & Supplies	900	900	900		900	900
60-47	Food & Provisions	500	500	500		500	500
60-53	Dues & Subscriptions	150	150	150		150	150
60-57	Miscellaneous Expense	50	50	50		50	50
	Total Proposed Expenditure Budget	\$101,206	\$105,786	\$99,417		\$99,417	\$99,417

**Harnett County - Youth Services - Restitution
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7930.441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
REVENUES							
331.79-01	Juvenile Crime Prevention Council Administrative	0	4,215	4,215		0	0
331.41-02	Community Based Alternatives Court Psychologist	0	4,580	4,585		0	0
331.77-02	Community Based Alternatives Juvenile Restitution	84,454	84,454	85,000		89,912	89,912
354.12-00	Restitution	7,000	7,000	7,000		10,000	10,000
Total Projected Revenues/Approp:		\$91,454	\$100,249	\$100,800		\$99,912	\$99,912
Local/County Appropriations		\$9,752	\$5,537	(\$1,383)		(\$495)	(\$495)
Total Projected Revenues/Approp:		\$101,206	\$105,786	\$99,417		\$99,417	\$99,417

**Harnett County Youth Services - One-on-One
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7931.441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	29,161	29,161	31,143		31,143	31,143
21-00	Group Insurance Expense	6,419	6,419	6,450		6,450	6,450
22-00	FICA Tax Expense	2,231	2,231	2,382		2,382	2,382
23-00	Retirement	1,426	1,426	1,523		1,523	1,523
23-01	Supplemental Retirement	583	583	623		623	623
26-08	Worker's Compensation	437	437	467		467	467
33-45	Contracted Services	0	230	150		150	150
	Recurring:						
	Criminal Background Checks - TIS Total Information						
41-11	Telecommunication & Postage	1,100	1,100	1,000		1,000	1,000
43-16	Maintenance & Repair - Equipment	50	50	50		50	50
52-54	Insurance & Bonds	150	150	225		225	225
54-26	Advertising	30	30	25		25	25
55-12	Printing & Binding	260	260	250		250	250
58-01	Training & Meetings	200	200	200		200	200
58-14	Travel Admin.	700	700	600		600	600
60-31	Gas, Oil & Auto Supplies	200	200	200		200	200
60-33	Materials & Supplies	650	650	600		600	600
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	2,470	2,700		2,700	2,700
74-74	Capital Outlay - Equipment	0	0	0		0	0
Total Proposed Expenditure Budget		\$46,447	\$46,447	\$48,738		\$48,738	\$48,738

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
Total Projected Revenues/Approp:		\$34,350	\$34,350	\$34,350		\$34,350	\$34,350
Local/County Appropriations		\$12,097	\$12,097	\$14,388		\$14,388	\$14,388
Total Projected Revenues/Approp:		\$46,447	\$46,447	\$48,738		\$48,738	\$48,738

**Harnett County Human Services Appropriations
FY 2005 - 2006 Approved Budget**

Acct Code: 110-7999.441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
31-37	Beacon Rescue Mission	5,000	5,000	10,000		5,000	5,000
31-47	Johnston-Lee-Harnett Community Action	0	0	5,000		2,500	2,500
31-63	Mid Carolina	23,782	23,782	23,955			
	Per Capita Contribution 4 X \$4,665				18,660	18,660	18,660
	Rural Transportation Planning Organization Local Match				5,295	5,295	5,295
31-65	Red Cross	1,500	1,500	5,000		1,500	1,500
31-66	Habitat for Humanity	15,000	15,000	15,000		15,000	15,000
31-71	Rape Crisis	26,000	26,000	26,500		26,500	26,500
31-80	Lee County (Hillcrest Youth Shelter)	39,000	39,000	35,100		35,100	35,100
31-82	Senior Citizens	24,500	24,500	26,500			
	Dunn Senior Center				5,000	3,500	3,500
	Coats Senior Center				4,000	3,500	3,500
	Erwin Senior Center				3,500	3,500	3,500
	Lillington Prime Time Club				3,500	3,500	3,500
	Golden Adventures (Johnsonville)				3,500	3,500	3,500
	Angier Senior Center				3,500	3,500	3,500
	North Harnett Seniors				3,500	3,500	3,500
31-83	South Eastern NC Radio Reading Service	2,000	2,000	2,000		2,000	2,000
31-85	Community Center	6,000	6,000	6,000			
	Shawtown Community Building				2,000	2,000	2,000
	Johnsonville Community Center				2,000	2,000	2,000
	Bunnlevel Community Building (Bunnlevel Ruritan)				2,000	2,000	2,000
31-93	Second Harvest Food Bank	0	0	20,000		0	0
Total Proposed Expenditure Budget		\$142,782	\$142,782	\$175,055		\$142,055	\$142,055

REVENUES

331.77-10	Hillcrest Youth Shelter	35,100	35,100	35,100		35,100	35,100
Total Projected Revenues/Approp:		\$35,100	\$35,100	\$35,100		\$35,100	\$35,100
Local/County Appropriations		\$107,682	\$107,682	\$139,955		\$106,955	\$106,955
Total Projected Revenues/Approp:		\$142,782	\$142,782	\$175,055		\$142,055	\$142,055

**Harnett County Library
FY 2005 - 2006 Approved Budget**

Acct Code: 110-8100-450	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	374,214	374,214	378,411		378,411	378,411
12-00	Salaries & Wages - Part-time	20,740	20,740	25,480		18,480	18,480
	Increase in hourly rate from \$6 to \$7 per hour						
21-00	Group Insurance Expense	64,441	64,441	59,714		59,714	59,714
22-00	FICA Tax Expense	30,214	30,214	30,898		30,362	30,362
23-00	Retirement	18,299	18,299	18,504		18,504	18,504
23-01	Supplemental Retirement	7,484	7,484	7,568		7,568	7,568
26-08	Worker's Compensation	5,924	5,924	6,058		5,953	5,953
30-04	Professional Services	450	450	450		450	450
30-05	Court Costs-Collections	250	250	500		500	500
32-52	Overages & Shortages	0	0	0		0	0
32-68	Board Members	600	600	600		600	600
32-78	Special Programs	1,700	1,700	2,000		2,000	2,000
33-45	Contracted Services	47,694	58,530	56,236			
	New:						
	DataBase Cleanup - Name, Title and Subject Authority Control (one-time charge to clean up authority records) - GEAC Enterprise Solutions				8,500	0	0
	Recurring:						
	Annual Filter Maintenance County Library - Software House				1,600	1,600	1,600
	Hardware & Software Maint - GEAC Enterprise Solutions				32,000	32,000	32,000
	Xerox Color Copier 12 X \$520				6,240	6,240	6,240
	Xerox Copier 12 X \$400.44				4,806	4,806	4,806
	Increased:						
	Annual Filter Maintenance Municipal Libraries - Vigil Networks				1,290	1,290	1,290
	Microfiche Reader/Printer Maintenance - Cavins				900	900	900
	Laminator Maintenance - GBC				900	900	900
41-11	Telephone & Postage	12,650	11,905	12,800			
	ITS				3,500	3,500	3,500
	Postage				4,100	4,100	4,100
	T-1 line to MIS				2,000	2,000	2,000
	Cisco Telephones				3,200	3,200	3,200
41-13	Utilities	19,000	19,000	23,625		23,625	23,625
44-21	Bldg & Equipment Rent	6,342	7,087	9,854			
	New:						
	4 Dell Optiplex				1,920	1,920	1,920
	Recurring:						
	Computer Equipmentment Rent (L1045) 12 X \$420.44				5,046	5,046	5,046
	Computer Equipmentment Rent (L1186) 12 X \$100.18				1,203	1,203	1,203
	Computer Equipmentment Rent (L1210) 12 X \$140.34				1,685	1,685	1,685
54-26	Advertising	150	150	150		150	150

**Harnett County Library
FY 2005 - 2006 Approved Budget**

Acct Code: 110-8100-450	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
55-12	Printing & Binding	2,500	2,500	2,500		2,500	2,500
58-01	Training & Meetings	3,500	2,500	3,500		3,500	3,500
58-14	Travel Admin	3,500	2,867	3,500		3,500	3,500
58-15	Travel Services	0	3,997			0	0
60-31	Gas, Oil & Auto Supplies	750	750	1,000		1,000	1,000
60-33	Materials & Supplies	25,000	23,332	23,000		23,000	23,000
60-50	Audio Visuals	6,000	6,000	6,000		6,000	6,000
60-53	Dues & Subscriptions	1,000	1,168	1,100			
	NC Library Association				600	600	600
	NC Public Library Directory Association				150	150	150
	American Library Association				250	250	250
	GEAC Library Users Group				100	100	100
64-24	Electronic Resources	0	0	10,640			
	Interlibrary loan fees, deposit collections for Spanish books from foreign language libraries				2,440	2,440	2,440
	ITS Marc Cataloging Access				3,100	3,100	3,100
	Heritage Quest, Ancestry.com				2,500	2,500	2,500
	Learn A Test - Learning Express				2,600	2,600	2,600
64-25	Books & Publications	90,000	93,100	90,000		90,000	90,000
	Books, Books on Tape and CD						
64-27	Property Tax	0	0	0		0	0
74-74	Capital Outlay	0	2,500	20,750			
	Replacement:						
	Vehicle to replace Dodge Minivan State Contract to assist with County Courier System - Central Permitting, MIS, GIS, etc.				16,300	16,300	16,300
	New:						
	Mural in Children's Section				1,500	1,500	1,500
	CD Repair Machine				2,950	2,950	2,950
Total Proposed Expenditure Budget		\$742,402	\$759,702	\$794,838		\$778,697	\$778,697

**Harnett County Library
FY 2005 - 2006 Approved Budget**

Acct Code: 110-8100-450	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
REVENUES							
331.81-01	NC State Aid	162,092	162,092	164,705		164,705	164,705
331.81-02	Easy Library Services Technology Act Grant	0	13,200	0		0	0
348.10-00	Copy Fees Library	6,000	6,000	6,000		6,000	6,000
348.20-00	Fines-Library	7,500	7,500	7,500		7,500	7,500
353.07-00	Library - Donations	2,000	5,100	2,000		2,000	2,000
353.81-03	Walmart	0	1,000	0		0	0
354.02-00	Alcoholic Beverage Control Profit/Library	6,000	6,000	7,400		7,400	7,400
Total Projected Revenues/Approp:		\$183,592	\$200,892	\$187,605		\$187,605	\$187,605
Local/County Appropriations		\$558,810	\$558,810	\$607,233		\$591,092	\$591,092
Total Projected Revenues/Approp:		\$742,402	\$759,702	\$794,838		\$778,697	\$778,697

**Harnett County Parks & Recreation
FY 2005 - 2006 Approved Budget**

Acct Code: 110-8200.450	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	95,564	95,564	97,942		97,942	97,942
12-00	Salaries & Wages Part-time	6,040	6,040	8,160		8,160	8,160
21-00	Group Insurance Expense	15,276	15,276	15,344		15,344	15,344
22-00	FICA Tax Expense	7,773	7,773	8,117		8,117	8,117
23-00	Retirement	4,673	4,673	4,789		4,789	4,789
23-01	Supplemental Retirement	1,911	1,911	1,959		1,959	1,959
26-08	Worker's Compensation	1,524	1,524	1,592		1,592	1,592
31-29	Anderson Creek Gym	2,500	4,171	3,500		3,500	3,500
31-87	Dunn-Erwin Trail	0	2,536	3,000		3,000	3,000
	Harnett County's Portion of Mowing the Dunn-Erwin Trail						
32-78	Special Programs	51,200	51,200	51,200			
	Buies Creek Youth Recreation				3,000	3,000	3,000
	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				6,500	6,500	6,500
	Special Populations - individuals with mental and physical disabilities				3,000	3,000	3,000
	Park Equipment				2,000	2,000	2,000
	New:						
	Program Development				5,500	5,500	5,500
33-45	Contracted Services	72,945	89,945	50,368			
	Recurring:						
	Xerox Copier 12 X \$14.52				175	175	175
	Increased:						
	Trash Pick-up Waste Management				580	580	580
	Western Harnett Youth Recreation				49,613	49,613	49,613
41-11	Telecommunication & Postage	6,620	6,620	6,350		6,350	6,350
41-13	Utilities	19,100	19,100	17,000			
	Recurring:						
	Progress Energy - Neill's Creek				5,700	5,700	5,700
	Progress Energy - Office				1,000	1,000	1,000
	South River EMC - Barbecue Creek Park				5,500	5,500	5,500
	South River EMC - Senior Center				3,200	3,200	3,200
	Harnett County Public Utilities - Senior Center				300	300	300
	Harnett County Public Utilities - Neill's Creek				500	500	500
	Harnett County Public Utilities - Barbecue Creek				800	800	800

**Harnett County Parks & Recreation
FY 2005 - 2006 Approved Budget**

Acct Code: 110-8200.450	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
43-15	Maintenance & Repair -Building	2,500	2,500	4,500			
	New:						
	Sinks and faucets for restrooms at both parks				2,000	2,000	2,000
	Recurring:						
	General Maintenance				2,500	2,500	2,500
43-16	Maintenance & Repair - Equipment	2,000	2,500	3,000		3,000	3,000
43-18	Landscaping	51,700	28,400	58,440			
	New:						
	Fence Repair/Replacement at the following:						
	Barbecue Creek 940 feet of 4' fence - ballfields				13,500	No	No
	Neills Creek 1,200 feet of 6' fence - ballfields				17,100	No	No
	Neills Creek 150 feet of 10' fence - ballfields				7,850	7,850	7,850
	Neills Creek 680 feet of 6' fence - pond				9,690	9,690	9,690
	Recurring:						
	Fertilizer, Lime				4,000	4,000	4,000
	Grass Seed				2,500	2,500	2,500
	Herbicide				300	300	300
	Field Marker				500	500	500
	Trees/Shrubs/Plants				1,000	1,000	1,000
	Sand/Clay/Screenings				2,000	2,000	2,000
44-21	Building & Equipment Rent	0	0	600		600	600
	Computer Equipment Rent (Ontario) 12 X \$50						
58-01	Training & Meetings	400	400	500			
	NC Parks & Recreation Association Annual Conference				250	250	250
	North Carolina State University Teleconferences				100	100	100
	NC Division on Aging - required training				150	150	150
58-14	Travel Admin.	3,000	3,000	3,700		3,700	3,700
60-31	Gas, Oil & Auto Supplies	1,800	1,800	2,500		2,500	2,500
60-33	Materials & Supplies	2,500	2,500	2,500		2,500	2,500
60-36	Uniforms	500	500	450		450	450
60-53	Dues & Subscriptions	200	200	200		200	200
60-57	Miscellaneous Expense	500	500	500		500	500
74-73	Capital Outlay - Other Improvements	25,000	829	0		0	0
74-74	Capital Outlay - Equipment	7,000	7,000	0		0	0
74-75	Lease Expense	20,224	17,547	11,954		11,954	11,954
	Recurring:						
	Musco Lighting System - Old National Leasing #10128						
	Annual						
74-76	Lease - Other Financing Use	0	64,327	0		0	0

**Harnett County Parks & Recreation
FY 2005 - 2006 Approved Budget**

Acct Code: 110-8200.450	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
75-10	Interest Expense - Lease	0	2,677	2,977		2,977	2,977
	Recurring:						
	Musco Lighting System - Old National Leasing #10128						
	Annual						
Total Proposed Expenditure Budget		\$402,450	\$441,013	\$361,142		\$330,542	\$330,542

REVENUES

331.82-01	Senior Citizens Outreach	5,000	5,000	0		0	0
331.82-02	Senior Citizens Operation	5,006	5,006	5,600		0	0
331.82-03	Senior Center	0	5,912	5,912		0	0
Total Projected Revenues/Approp:		\$10,006	\$15,918	\$11,512		\$0	\$0
Local/County Appropriations		\$392,444	\$425,095	\$349,630		\$330,542	\$330,542
Total Projected Revenues/Approp:		\$402,450	\$441,013	\$361,142		\$330,542	\$330,542

Education
FY 2005 - 2006 Approved Budget

Acct Code: 110-8600.480	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
31-09	Board of Education - Fines & Forfeitures	435,000	435,000	450,000		450,000	450,000
31-11	Board of Education - Current Expense	13,749,156	12,823,506	20,168,652		15,100,000	15,100,000
31-12	BOE - Capital Outlay	0	975,650	0		0	0
31-14	Central Carolina Community	364,454	539,454	462,313		400,899	400,899
Total Proposed Expenditure Budget		\$14,548,610	\$14,773,610	\$21,080,965		\$15,950,899	\$15,950,899

REVENUES

379.10-00	Fines & Forfeitures	435,000	435,000	450,000		450,000	450,000
Total Projected Revenues/Approp:		\$435,000	\$435,000	\$450,000		\$450,000	\$450,000
Local/County Appropriations		\$14,113,610	\$14,338,610	\$20,630,965		\$15,500,899	\$15,500,899
Total Projected Revenues/Approp:		\$14,548,610	\$14,773,610	\$21,080,965		\$15,950,899	\$15,950,899

**Harnett County - Interfund Transfers
FY 2005 - 2006 Approved Budget**

Acct Code: 110-8701-490	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
90-03	2002 Debt Service Reserve	1,606,468	1,606,468	1,314,218		1,314,218	1,314,218
	Transfer to the Debt Service Reserve Fund for the 2002 COPS						
	Debt Service. Each year, the County will be required to						
	obligate a total of \$3,200,000. The amount to be set aside						
	will be calculated as the \$3,200,000 less current year debt						
	payments. This amount will be set aside to make up for						
	shortfalls of County resources as a result of the						
	COPS 2003 (94) debt.						
	Calculation of FY 2005 - 2006 transfer:						
	Amount Required to be set aside: \$3,200,000						
	Less: Interest payment, December (746,016)						
	Interest payment, June (739,766)						
	Principal, June (400,000)						
	Amount to be transferred: \$1,314,218						
90-04	Lockhart - Shawtown	0	35,000			0	0
90-06	Airport Road Relocation	0	0			0	0
90-07	Airport - Old Stage Road	0	200,000			0	0
90-09	Transportation Facility	0	0			0	0
90-20	Law Enforcement Expansion	0	0			0	0
90-46	Industrial Parks	0	130,037			0	0
90-66	Agriculture Center/Animal Control	0	160,694			0	0
	Total Proposed Expenditure Budget	\$1,606,468	\$2,132,199	\$1,314,218		\$1,314,218	\$1,314,218

REVENUES

	Total Projected Revenues/Approp:	\$0		\$0		\$0	\$0
	Local/County Appropriations	\$1,606,468		\$1,314,218		\$1,314,218	\$1,314,218
	Total Projected Revenues/Approp:	\$1,606,468		\$1,314,218		\$1,314,218	\$1,314,218

**Harnett County - Debt Service
FY 2005 - 2006 Approved Budget**

Acct Code: 110-8702-470	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental 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	476,475	476,475	393,545		393,545	393,545
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	170,678	170,678	140,972		140,972	140,972
86-03	Central Carolina Community College - Interest	30,383	30,383	27,083		27,083	27,083
86-04	Harnett Production Enterprises - Interest	29,970	29,970	22,503		22,503	22,503
86-06	2000 COPS Schools - Interest	421,274	421,274	394,391		394,391	394,391
86-07	2000 COPS Courthouse - Interest	581,759	581,759	544,635		544,635	544,635
86-08	2002 COPS Schools	1,493,532	1,493,532	1,485,782		1,485,782	1,485,782
86-10	Animal Control	0	0	22,386		22,386	22,386
86-11	Agriculture Center	0	0	96,446		96,446	96,446
87-01	2003 (94) COPS Anderson Creek/Dunn Middle - Principal	2,073,650	2,073,650	2,167,450		2,167,450	2,167,450
87-02	2003 (94) COPS DSS/Health - Principal	742,800	742,800	776,400		776,400	776,400
87-03	Central Carolina Community College - Principal	65,174	65,174	68,472		68,472	68,472
87-04	Harnett Production Enterprises - Principal	148,979	148,979	156,444		156,444	156,444
87-06	2000 COPS Schools - Principal	560,700	560,700	571,200		571,200	571,200
87-07	2000 COPS Courthouse - Principal	774,300	774,300	788,800		788,800	788,800
87-08	2002 Overhills High School/Lillington Shawtown Elementary	100,000	100,000	400,000		400,000	400,000
87-09	School Debt (Qualified Zone Academy Bonds)	197,790	197,790	250,000		250,000	250,000
87-10	Animal Control	0	0	113,794		113,794	113,794
Total Proposed Expenditure Budget		\$7,867,464	\$7,867,464	\$8,420,303		\$8,420,303	\$8,420,303

REVENUES

334.86-02	Average Daily Membership (ADM) - School Debt	600,000	600,000	600,000		886,900	886,900
334.86-03	Public School Building Capital	2,550,125	2,550,125	2,560,995		2,560,995	2,560,995
334.86-04	School Debt (Qualified Zone Academy Bonds)	197,790	197,790	250,000		250,000	250,000
Total Projected Revenues/Approp:		\$3,347,915	\$3,347,915	\$3,410,995		\$3,697,895	\$3,697,895
Local/County Appropriations		\$4,519,549	\$4,519,549	\$5,009,308		\$4,722,408	\$4,722,408
Total Projected Revenues/Approp:		\$7,867,464	\$7,867,464	\$8,420,303		\$8,420,303	\$8,420,303

**Harnett County - Capital Reserve
FY 2005 - 2006 Approved Budget**

Acct Code: 110-8703.470	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
35-04	Capital Reserve	0	650,000	650,000		500,000	500,000
	Law Enforcement (Courthouse Security and Jail)						
	Total Proposed Expenditure Budget	\$0	\$650,000	\$650,000		\$500,000	\$500,000

REVENUES

	Total Projected Revenues/Approp:	\$0	\$0	\$0		\$0	\$0
	Local/County Appropriations	\$0	\$650,000	\$650,000		\$500,000	\$500,000
	Total Projected Revenues/Approp:	\$0	\$650,000	\$650,000		\$500,000	\$500,000

**Harnett County - Contingency
FY 2005 - 2006 Approved Budget**

Acct Code: 110-8800.490	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
32-16	Contingency	0	0	710,899		954,048	954,048
	MAPS Study (Option 1)						
	Total Proposed Expenditure Budget	\$0	\$0	\$710,899		\$954,048	\$954,048

REVENUES

	Total Projected Revenues/Approp:	\$0	\$0	\$0		\$0	\$0
	Local/County Appropriations	\$0	\$0	\$710,899		\$954,048	\$954,048
	Total Projected Revenues/Approp:	\$0	\$0	\$710,899		\$954,048	\$954,048

**Harnett County Automation Enhancement Fund
FY 2005 - 2006 Approved Budget**

Acct Code: 230-0000.300	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Budget Officer Recommended	Board Approved
322.40-03	Automation Enhancement Fees	32,831	47,931	35,509	35,509	35,509
399.00-00	Fund Balance	0	5,000	0	0	0
Total Projected Revenues/Approp:		\$32,831	\$52,931	\$35,509	\$35,509	\$35,509
Local/County Appropriations		\$0	\$0	\$0	\$0	\$0
Total Projected Revenues/Approp:		\$32,831	\$52,931	\$35,509	\$35,509	\$35,509

**Harnett County Automation Enhancement Fund
FY 2005 - 2006 Approved Budget**

Acct Code: 230-4800.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
33-45	Contracted Services	0	0	0		0	0
44-21	Building & Equipment Rent	32,831	32,831	15,509			
	Recurring:						
	Computer Equipment Rent (L0958) 12 X \$876.06				10,513	10,513	10,513
	Computer Equipment Rent (L1007) 12 X \$416.30				4,996	4,996	4,996
60-33	Materials & Supplies						
74-74	Capital Outlay-Equipment	0	15,100			0	0
60-56	General Expense/Portable						
90-10	General Fund	0	5,000	20,000		20,000	20,000
Total Proposed Expenditure Budget		\$32,831	\$52,931	\$35,509		\$35,509	\$35,509

**Harnett County HUD
FY 2005 - 2006 Approved Budget**

Acct Code: 235-0000.300	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Budget Officer Recommended	Board Approved
331.80-01	Estimated Annual Contract Earnings	1,015,016	1,015,016	914,539	914,539	914,539
351.35-00	Fraud Recovery - Retained	1,200	1,200	0	0	0
361.10-00	Interest	600	600	0	0	0
399.00-00	Fund Balance Appropriated	0	2,436	0		
	Total Projected Revenues/Approp:	\$1,016,816	\$1,019,252	\$914,539	\$914,539	\$914,539
	Local/County Appropriations	\$0	\$0	\$0	\$0	\$0
	Total Projected Revenues/Approp:	\$1,016,816	\$1,019,252	\$914,539	\$914,539	\$914,539

**Harnett County HUD
FY 2005 - 2006 Approved Budget**

Acct Code: 235-8404.441	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	60,491	62,607	64,537		64,537	64,537
12-00	Salaries & Wages - Part-time	5,500	5,500	5,000		5,000	5,000
21-00	Group Insurance Expense	11,383	11,383	11,456		11,456	11,456
22-00	FICA Tax Expense	5,048	5,210	5,320		5,320	5,320
23-00	Retirement	2,958	3,062	3,156		3,156	3,156
23-01	Supplemental Retirement	1,210	1,253	1,291		1,291	1,291
26-08	Worker's Compensation	990	1,001	1,043		1,043	1,043
30-07	Audit Fees	2,500	2,500	2,500		2,500	2,500
30-09	Interest Expense Charged	700	700	700		700	700
30-22	Reimbursement (Indirect Cost)	30,000	30,000	14,024		14,024	14,024
30-80	Accountant Fees	500	500	400		400	400
32-83	Sundry Admin Expense	7,300	7,300	7,300		7,300	7,300
32-84	Housing Assistance Payment Program Payments	871,165	871,165	782,659		782,659	782,659
32-85	Utilities Paid to Tenants	6,500	6,500	5,000		5,000	5,000
32-87	Maintenance & Operations	0	0	0		0	0
33-45	Contracted Services	2,973	2,973	2,973		2,973	2,973
	Recurring:						
	Xerox Copier 12 X \$247.74						
41-11	Telecommunications & Postage	4,668	4,668	4,200		4,200	4,200
44-21	Building & Equipment Rent	960	960	980		980	980
	Recurring:						
	Computer Equipment Rent (L1186) 12 X \$81.65						
52-54	Insurance & Bonds	370	370	400		400	400
58-14	Travel Admin	600	600	600		600	600
60-56	General Expense/Portable	1,000	1,000	1,000		1,000	1,000
77-00	Loan Repayment to General Fund	0	0				
Total Proposed Expenditure Budget		\$1,016,816	\$1,019,252	\$914,539		\$914,539	\$914,539

**Harnett County Emergency Telephone System
FY 2005 - 2006 Approved Budget**

Acct Code: 240-0000.300	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Budget	Request Approved	Board Approved
318.12-00	E911 Telephone Surcharge	636,000	636,000	624,000	624,000	624,000
318.13-00	E911 Telephone Wireless	136,800	136,800	148,200	148,200	148,200
322.24-10	Radio User Fee	209,980	209,980	220,320	220,320	220,320
347.12-00	Road Sign Sales	4,500	4,500	5,000	5,000	5,000
351.00-00	Miscellaneous	500	500	400	400	400
361.10-00	Interest	250	250	420	420	420
361.30-00	E911 Wireless	1,000	1,000	4,140	4,140	4,140
370.20-00	Capital Lease	0	0			
389.10-00	General Fund	0	0			
389.50-00	Public Utilities	0	0			
399.00-00	Fund Balance Appropriated	95,038	98,038	187,219	180,056	180,056
Total Projected Revenues/Approp:		\$1,084,068	\$1,087,068	\$1,189,699	\$1,182,536	\$1,182,536
Local/County Appropriations		\$0	\$0	\$0	\$0	\$0
Total Projected Revenues/Approp:		\$1,084,068	\$1,087,068	\$1,189,699	\$1,182,536	\$1,182,536

**Harnett County Emergency Telephone System
FY 2005 - 2006 Approved Budget**

Acct Code: 240-5900.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Budget	Request Detail	Budget Officer Recommended	Board Approved
Wireline							
11-00	Salaries & Wages	124,095	124,095	127,051		127,051	127,051
12-00	Salaries & Wages - Part-time	0	0	0		0	0
21-00	Group Insurance Expense	18,012	18,012	18,106		18,106	18,106
22-00	FICA Tax Expense	9,493	9,493	9,719		9,719	9,719
23-00	Retirement	6,068	6,068	6,213		6,213	6,213
23-01	Supplemental Retirement	2,482	2,482	2,541		2,541	2,541
26-08	Worker's Compensation	1,861	1,861	1,906		1,906	1,906
30-04	Professional Services	5,000	5,000	5,000		5,000	5,000
	Radio Services						
30-22	Reimbursement (Indirect Cost)	25,501	25,501	25,501		17,943	17,943
33-45	Contracted Services	201,708	201,708	193,052			
	New:						
	Lillington Generator Maintenance				495	495	495
	Recurring:						
	Xerox Copier 12 X \$74.29				892	892	892
	Jerry Morris - Road Sign Maintenance				10,000	10,000	10,000
	Positron/Simon Equipment Maintenance 50%				10,197	10,197	10,197
	ANI/ALI/SR DB Maintenance 50%				57,600	57,600	57,600
	Carolina Recording System 50%				5,497	5,497	5,497
	CAD Software Maintenance 50%				11,124	11,124	11,124
	Increased:						
	Lillington Generator Maintenance				359	359	359
	Western Generator Maintenance				350	350	350
	Angier Generator Maintenance				359	359	359
	Cokesbury Generator Maintenance				359	359	359
	Spout Springs Generator Maintenance				495	495	495
	Sheriff Generator Maintenance				455	455	455
	EMS Generator Maintenance				495	495	495
	Communications International - Radio System Maintenance				81,000	81,000	81,000
	Communications International - Portable Maintenance				175	175	175
	Spout Springs Tower Maintenance				13,200	13,200	13,200
41-11	Telephone & Postage	100,320	100,320	110,672			
	New:						
	Lillington Tower 12 X \$299				3,588	3,588	3,588
	Recurring:						
	Lincolnwood - Phone System L1048 12 X \$112				1,344	1,344	1,344
	Radio Dial In 910-814-1461 12 X \$25				300	300	300
	Radio Dial In 910-814-1462 12 X \$25				300	300	300
	Addressing Line 910-814-2038 12 X \$55				660	660	660
	Recorder Dial In 910-814-1476 12 X \$25				300	300	300

**Harnett County Emergency Telephone System
FY 2005 - 2006 Approved Budget**

Acct Code: 240-5900.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Budget	Request Detail	Budget Officer Recommended	Board Approved
	911 Equipment Room 910-814-1481 12 X \$45				540	540	540
	Fax Server 910-834-1147 12 X \$45				540	540	540
	Fax Line in Dispatch 910-814-4014 12 X \$45				540	540	540
	Clint Williams Cell Phone 12 X \$45				540	540	540
	Fred Spivey Cell Phone 12 X \$45				540	540	540
	Satellink Pager 12 X \$12.95				156	156	156
	Fax Lines Fire/EMS 20 Dept X \$40 12 X 800				9,600	9,600	9,600
	Paging 12 X \$1225				14,700	14,700	14,700
	Postage				500	500	500
	Increased:						
	T-1 Line - "Old" Lillington Tower 12 X \$230				2,760	2,760	2,760
	T-1 Line - Western Tower 12 X \$1245				14,940	14,940	14,940
	T-1 Line - Angier Tower 12 X \$1245				14,940	14,940	14,940
	T-1 Line - Cokesbury Tower 12 X \$1245				14,940	14,940	14,940
	T-1 Line - Spout Springs Tower 12 X \$1612				19,344	19,344	19,344
	T-1 Line - Dunn Dispatch 12 X \$800				9,600	9,600	9,600
41-13	Utilities	10,260	10,260	9,160			
	New:						
	Lillington Tower - Progress Engery 12 X \$170				2,040	2,040	2,040
	Recurring:						
	Western Tower - Central Electric 12 X \$170				2,040	2,040	2,040
	Cokesbury Tower - Progress Engery 12 X \$170				2,040	2,040	2,040
	Spout Springs - Central Electric 12 X \$170				2,040	2,040	2,040
	LP Gas & Diesel for generators				1,000	1,000	1,000
43-16	Maintenance & Repair - Equipment	30,000	30,000	30,000		30,000	30,000
44-21	Bldg & Equipment Rent	33,917	34,553	34,939			
	Recurring:						
	American Towers - Lillington Tower				6,600	6,600	6,600
	American Towers - Spout Springs Tower				6,600	6,600	6,600
	Computer Equipment Rent (L0949) 50% 12 X \$479.64				5,756	5,756	5,756
	Computer Equipment Rent (1045) 50% 12 X \$179.69				2,156	2,156	2,156
	Computer Equipment Rent (L0896A) 12 X \$81.58				979	979	979
	Computer Equipment Rent (I1185) 12 X \$93				1,116	1,116	1,116
	Computer Equipment Rent (L1224) 12 X \$62.21				747	747	747
	Computer Equipment Rent (L0983I) 12 X \$44.28				532	532	532
	Computer Equipment Rent 12 X \$106				1,272	1,272	1,272
	Increased:						
	Ralph Harrington - Cokesbury Tower Land				2,929	2,929	2,929
	Time Warner - Angier Tower				6,252	6,252	6,252
52-54	Insurance & Bonds	1,758	1,758	1,800		1,800	1,800
54-26	Advertising	1,000	1,000	750		750	750

**Harnett County Emergency Telephone System
FY 2005 - 2006 Approved Budget**

Acct Code: 240-5900.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Budget	Request Detail	Budget Officer Recommended	Board Approved
55-12	Printing & Binding	5,000	5,000	5,000		5,000	5,000
58-01	Training & Meetings	4,000	2,000	2,200			
	National Emergency Number Association Conference				300	300	300
	Association of Public Safety Communications Officials Conf.				300	300	300
	Visionair Conference				700	700	700
	Radio System Training				1,200	1,200	1,200
58-14	Travel Admin	1,500	1,500	1,500		1,500	1,500
60-31	Gas, Oil & Auto Supplies	1,000	1,000	800		800	800
60-33	Materials & Supplies	9,000	9,000	9,000		9,000	9,000
60-36	Uniforms	750	750	750		750	750
60-53	Dues & Subscriptions	295	295	255			
	National Emergency Number Association Membership				95	95	95
	Association of Public Safety Communications Officials Membership				95	95	95
	Harnett County Chief Association				20	20	20
	Harnett County News				25	25	25
	The Daily Record				65	65	65
	911 Magazine				50	50	50
60-57	Miscellaneous	300	300	300		300	300
60-61	Road Signs/Materials	15,000	15,000	15,000		15,000	15,000
64-27	Property Tax	10,000	10,000	10,000		10,000	10,000
74-74	Capital Outlay - Equipment	0	0	10,875			
	New:						
	Road sign making system				8,375	8,375	8,375
	Walls for addressing office space				2,500	2,500	2,500
74-75	Lease Expense	274,888	274,252	265,545			
	New:						
	Lillington Tower \$120,000				27,600	27,600	27,600
	Recurring:						
	Central Carolina Bank - EDAC System and Switch				41,758	41,758	41,758
	Central Carolina Bank - E911 Enhancements				176,465	176,465	176,465
	First Citizens - Simon Phone System 50% and Mobile Data/CAD				19,722	19,722	19,722
	Paging 100% - 1 X \$19,721.58						
75-10	Interest Expense - Lease	40,024	40,024	15,403			
	Recurring:						
	Central Carolina Bank - EDAC System and Switch				1,861	1,861	1,861
	Central Carolina Bank - E911 Enhancements				8,455	8,455	8,455
	First Citizens - Simon Phone System 50% and Mobile Data/CAD				5,087	5,087	5,087
	Paging 100% - 1 X \$5,086.36						
90-10	General Fund	0	2,000	0		0	0
Total Proposed Expenditure Budget		\$933,232	\$933,232	\$913,038		\$905,875	\$905,875

**Harnett County Emergency Telephone System
FY 2005 - 2006 Approved Budget**

Acct Code: 240-5901.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Budget	Request Detail	Request Approved	Board Approved
	Wireless						
33-45	Contracted Services	118,055	118,055	211,498			
	Increased:						
	Cad Software Maintenance 50%				11,124	11,124	11,124
	Percentage increased - 50% shared with E911						
	Positron/Simon Equipment Maint 50%				10,197	10,197	10,197
	Percentage increased - 50% shared with E911						
	Sprint/Alltel Line 50%				57,600	57,600	57,600
	Percentage increased - 50% shared with E911						
	Carolina Recording System 50%				5,497	5,497	5,497
	Percentage increased - 50% shared with E911						
	Wireless Charges 50%				22,080	22,080	22,080
	Percentage increased - 50% shared with E911						
	Ortho's - First phase (color Aerial Photography of the ortho's 04-05 budget). Phase II, final phase for 05-06 budget - Digital orthophoto processing - the editing and scanning.				105,000	105,000	105,000
41-11	Telephone & Postage	2,160	2,160	2,100		2,100	2,100
43-16	Maintenance & Repair - Equipment	5,000	8,000	5,000		5,000	5,000
44-21	Bldg & Equipment Rent	5,436	5,436	6,107			
	Increased:						
	Computer Equipment Rent - CAD Equipmentment "LO949" (50%)				5,756	5,756	5,756
	Percentage increased - 50% shared with E911						
	Computer Equipment Rent - Call Reporter, Walls (L1045) 12 X \$179.60 50%				351	351	351
	Percentage increased - 50% shared with E911						
58-01	Training & Meetings	4,000	4,000	2,000		2,000	2,000
60-33	Materials & Supplies	5,000	5,000	2,000		2,000	2,000
74-74	Capital Outlay - Equipment	0	0	34,000		34,000	34,000
	New:						
	Geolynx - Mapping Software for CAD, Geolynx will replace our existing CAD Mapping software "Geolocator" is no supported by our CAD vendor.						
74-75	Lease Expense	8,835	8,835	11,094		11,094	11,094
	Recurring:						
	First Citizens - Simon Phone System 50% - 1 X \$11,093.39						

**Harnett County Emergency Telephone System
FY 2005 - 2006 Approved Budget**

Acct Code: 240-5901.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Budget	Request Detail	Request Approved	Board Approved
75-10	Interest Expense - Lease	2,350	2,350	2,862		2,862	2,862
	First Citizens - Simon Phone System 50% - 1 X \$2,861.09						
	Total Proposed Expenditure Budget	\$150,836	\$153,836	\$276,661		\$276,661	\$276,661

**Harnett County Concealed Weapon
FY 2005 - 2006 Approved Budget**

Acct Code: 243-0000.300	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Budget Officer Recommended	Board Approved
322.43-00	Concealed Gun Permits	20,000	20,000	20,000	20,000	20,000
399.00-00	Fund Balance Appropriated	0	0	0	0	0
	Total Projected Revenues/Approp:	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	Local/County Appropriations	\$0	\$0	\$0	\$0	\$0
	Total Projected Revenues/Approp:	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

**Harnett County Concealed Weapon
FY 2005 - 2006 Approved Budget**

Acct Code: 243-5100-420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
32-53	Handgun Assessed Fees	20,000	20,000	20,000		20,000	20,000
Total Proposed Expenditure Budget		\$20,000	\$20,000	\$20,000		\$20,000	\$20,000

**Harnett County Abandoned Manufactured Home
FY 2005 - 2006 Approved Budget**

Acct Code: 245-0000.300	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Budget Officer Recommended	Board Approved
345.84-01	Abandoned Manufactured Home Owner	0	21,600	25,960	25,960	25,960
389.58-00	Interfund Transfer - Solid Waste	0	44,531	11,000	11,000	11,000
Total Projected Revenues/Approp:		\$0	\$66,131	\$36,960	\$36,960	\$36,960
Local/County Appropriations		\$0	\$0	\$0	\$0	\$0
Total Projected Revenues/Approp:		\$0	\$66,131	\$36,960	\$36,960	\$36,960

**Harnett County Emergency Response Planning
FY 2005 - 2006 Approved Budget**

Acct Code: 263-0000.300	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Budget Officer Recommended	Board Approved
353.62-00	Emergency Response	0	45,552	0	0	0
399.00-00	Fund Balance Appropriated	3,923	29,668	54,800	54,800	54,800
	Total Projected Revenues/Approp:	\$3,923	\$75,220	\$54,800	\$54,800	\$54,800
	Local/County Appropriations	\$0	\$0	\$0	\$0	\$0
	Total Projected Revenues/Approp:	\$3,923	\$75,220	\$54,800	\$54,800	\$54,800

**Harnett County Emergency Response Planning
FY 2005 - 2006 Approved Budget**

Acct Code: 263-5251.420	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	0	14,533	15,000		15,000	15,000
21-00	Group Insurance Expense	0	1,599	1,650		1,650	1,650
22-00	FICA Tax Expense	0	1,112	1,148		1,148	1,148
23-00	Retirement	0	711	734		734	734
23-01	Supplemental Retirement	0	146	150		150	150
26-08	Worker's Compensation	0	218	225		225	225
33-45	Contracted Services	2,195	6,069	0		0	0
41-11	Telephone & Postage	0	13,233	10,000		10,000	10,000
43-16	Maintenance & Repair - Equipment	0	1,472	3,000		3,000	3,000
44-21	Bldg & Equipment - Rent	1,728	1,728	2,448			
	New:						
	Computer Equipment Rent 12 X \$60				720	720	720
	Recurring:						
	Computer Equipment Rent (L0949) 12 X 143.95				1,728	1,728	1,728
58-14	Travel Admin	0	6,512	4,000		4,000	4,000
60-33	Materials & Supplies	0	8,982	10,445		10,445	10,445
60-25	Uniforms	0	2,169	1,000		1,000	1,000
60-57	Miscellaneous Expense	0	5,705	1,000		1,000	1,000
74-74	Capital Outlay-Equipment	0	11,031	4,000			
	Projection System for Backup Emergency Operations Center				2,000	2,000	2,000
	Mobile Weather Station				2,000	2,000	2,000
Total Proposed Expenditure Budget		\$3,923	\$75,220	\$54,800		\$54,800	\$54,800

**Harnett County Workers' Compensation
FY 2005 - 2006 Approved Budget**

Acct Code: 270-0000.300	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Budget Officer Recommended	Board Approved
389.30-00	Interfund Transfers	0	356,889	378,293	378,293	378,293
	Total Projected Revenues/Approp:	\$0	\$356,889	\$378,293	\$378,293	\$378,293
	Local/County Appropriations	\$0	\$0	\$0	\$0	\$0
	Total Projected Revenues/Approp:	\$0	\$356,889	\$378,293	\$378,293	\$378,293

**Harnett County Workers' Compensation
FY 2005 - 2006 Approved Budget**

Acct Code: 270-4000.410	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
32-90	Worker's Compensation	0	356,889	378,293		378,293	378,293
Total Proposed Expenditure Budget		\$0	\$356,889	\$378,293		\$378,293	\$378,293

**Harnett County Public Utilities
FY 2005 - 2006 Approved Budget**

Acct Code: 531-0000.300	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Budget Officer Recommended	Board Approved
335.10-00	Johnston County	0	0	0	0	0
340.10-01	Acct. Trans & Set Up Fee	56,000	56,000	66,000	66,000	66,000
340.10-02	After Hours Call Out	25,000	25,000	30,000	30,000	30,000
340.20-01	Capacity Use Fee	540,000	540,000	775,000	775,000	775,000
340.20-02	Tap On Fees	325,000	325,000	400,000	400,000	400,000
340.20-03	Fuquay Energy	18,000	18,000	30,000	30,000	30,000
340.20-04	Holly Springs Energy	26,000	26,000	30,000	30,000	30,000
340.20-05	Moore County Energy	10,000	10,000	12,000	12,000	12,000
340.20-06	Spring Lake Energy	5,000	5,000	7,500	7,500	7,500
340.20-10	Water	8,473,156	8,473,156	9,923,584	9,394,000	9,394,000
340.30-01	Capacity Use Fee	85,000	85,000	220,000	220,000	220,000
340.30-02	Tap On Fees	77,000	77,000	98,000	98,000	98,000
340.30-10	Sewer	1,700,000	1,700,000	2,401,366	2,255,000	2,255,000
340.40-00	Reconnection Fees	390,000	390,000	460,000	460,000	460,000
340.40-01	Damages/Tampering	46,000	46,000	44,000	44,000	44,000
350.00-00	Processing Fees - Ret. Checks	20,000	20,000	20,000	20,000	20,000
351.00-00	Miscellaneous	0	15,000	0	0	0
351.31-01	Water	1,000	1,000	1,000	1,000	1,000
351.31-02	Sewer	1,000	1,000	1,000	1,000	1,000
351.31-03	Communications Lease	0	0	32,760	32,760	32,760
351.31-04	Town of Fuquay	0	0	21,000	21,000	21,000
351.31-05	Linden	20,000	20,000	0	0	0
351.31-06	Erwin Garbage	0	0	0	0	0
351.31-08	Erwin Sewer	0	0	0	0	0
354.01-00	Sale of Other Assets	5,000	5,000	5,000	5,000	5,000
356.30-00	Insurance Claim	0	0	0	0	0
361.10-00	Interest	35,000	35,000	35,000	35,000	35,000
370.20-00	Capital Lease	0	0	0	0	0
378.00-00	Residual Equity Transfer	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	971,726	283,780	300,353	300,353
Total Projected Revenues/Approp:		\$11,858,156	\$12,844,882	\$14,896,990	\$14,237,613	\$14,237,613
Local/County Appropriations		\$0	\$0	\$89,137	\$0	\$0
Total Projected Revenues/Approp:		\$11,858,156	\$12,844,882	\$14,986,127	\$14,237,613	\$14,237,613

**Harnett County Public Utilities
FY 2005 - 2006 Approved Budget**

Acct Code: 531-9000-431	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	2,221,116	2,221,116	2,313,041		2,313,041	2,313,041
	Includes \$150,000 for overtime						
11-11	Car Allowance	7,500	7,500	7,560		7,560	7,560
12-00	Salaries & Wages - Part-time	57,000	57,000	57,000		57,000	57,000
21-00	Group Insurance Expense	356,195	356,195	361,735		361,735	361,735
22-00	FICA Tax Expense	174,850	174,850	181,886		181,886	181,886
23-00	Retirement	108,613	108,613	113,108		113,108	113,108
23-01	Supplemental Retirement	44,422	44,422	46,261		46,261	46,261
25-10	Unemployment Benefits	0	8,177	5,000		5,000	5,000
26-08	Worker's Compensation	34,284	34,284	35,664		35,664	35,664
30-04	Professional Services	120,000	101,823	125,896		125,896	125,896
30-05	Court Costs-Collections	4,000	4,000	4,000		4,000	4,000
30-08	Bank Fees - Lockbox	48,000	48,000	48,000		48,000	48,000
30-22	Reimbursement (Indirect Cost)	312,513	312,513	312,513		314,403	314,403
30-23	Capital Reserve	0	0			0	0
32-33	AP Adjustments	0	0			0	0
32-50	Collection Fees	3,500	3,500	3,500		3,500	3,500
32-52	Overages & Shortages	0	0			0	0
32-77	Credit Card Processing	10,000	16,000	15,000		18,000	18,000
	Increased use of credit card required new fees (Verisign)						
32-79	Economic Development	0	0	0		0	0
33-45	Contracted Services	984,545	984,545	1,110,057			
	New:						
	Dracor Water Systems - Resin Tank Maintenance				500	500	500
	Town of Erwin - Paystation				8,000	8,000	8,000
	Recurring:						
	Total Billings - Mailings				140,000	140,000	140,000
	E911 Radio Access 72 X \$240				17,280	17,280	17,280
	Charles R. Underwood - Pump Repairs				150,000	150,000	150,000
	Xerox Copier 12 X \$139.61				1,676	1,676	1,676
	Xerox Copier 12 X \$507.82				6,094	6,094	6,094
	Xerox Copier 12 X \$28.57				343	343	343
	NC One Call Center				6,000	6,000	6,000
	Carver Equipment - Maintenance Equipment				4,000	4,000	4,000
	Holloman Exterminators - Pest Control				1,400	1,400	1,400
	Sanford Electric - Repairs				35,000	35,000	35,000
	Gregory Poole - Equipment Maintenance				4,000	4,000	4,000
	Gregory Poole - Generator Maintenance				7,000	7,000	7,000
	Laser Lenz - Particle Counter Maintenance				4,775	4,775	4,775
	Fluid Engineering - Blower Maintenance				3,204	3,204	3,204
	Pattons Inc - Air Compressor Maintenance				841	841	841
	Triangle Instruments - Microscope Support				650	650	650

**Harnett County Public Utilities
FY 2005 - 2006 Approved Budget**

Acct Code: 531-9000-431	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
	Affordable Portables - Port A John Rentals				650	650	650
	Duncan Parnell - Map Copier Maintenance				5,000	5,000	5,000
	Galbreath's Cleaning				17,200	17,200	17,200
	Rowe Tree Company - Right of Way Cutting				20,000	20,000	20,000
	Hydrostructures - I & I Prevention				50,000	50,000	50,000
	Selectron Technologies - IVR/Credit Card Maintenance				4,875	4,875	4,875
	Sungard THE - Maintenance HTE Software				17,000	17,000	17,000
	South River EMC - Paystation				14,000	14,000	14,000
	Increased:						
	Utility Service Co - Tank Maintenance				217,815	217,815	217,815
	Itron - Handheld Software Support				5,300	5,300	5,300
	Communications International - Radio Support				22,000	22,000	22,000
	On Line Information - Utility Exchange System				7,000	7,000	7,000
	Republic Waste				4,000	4,000	4,000
	A & D Welding - Maintenance Welding Repairs				15,000	15,000	15,000
	Temple Grading - Emergency Repairs				15,000	15,000	15,000
	Johnson's Meter Testing				19,000	19,000	19,000
	Patterson Paving Co. - Asphalt Repair				30,000	30,000	30,000
	Southern Elevator - Elevator Maintenance				1,153	1,153	1,153
	Hach Inc - Turbidimeter Calibrations				2,757	2,757	2,757
	Johnson Fire Safety - Air Pack Testing				105	105	105
	Expert Services - Instrumentation Maint				2,800	2,800	2,800
	Progressive Crane - Inspection				474	474	474
	Mettler Toledo Inc - Lab Balances				520	520	520
	Atlantic Environmental - Flow Meter				7,700	7,700	7,700
	Synagro - Water & Wastewater Treatment Plant Sludge Removal				175,000	175,000	175,000
	Prime Power - Generator Maintenance				15,000	15,000	15,000
	Custom Controls Unlimited - Scada Maintenance				35,000	35,000	35,000
	Teledyne - TOC Analyzer Maintenance				3,180	3,180	3,180
	Naturchem Inc - Weed Control				11,765	11,765	11,765
34-01	Treatment Costs	35,000	35,000	35,000		35,000	35,000
34-02	Chemicals	920,000	920,000	1,000,000		1,075,000	1,075,000
34-03	Bulk Water	30,000	30,000	45,000		60,000	60,000
34-04	Analysis Fees	64,586	68,586	84,596		84,596	84,596
	If Erwin deal is approved, water will be from Dunn until approvements are made in Erwin						
34-05	Operating Fees	27,747	27,747	31,300			
	NC Dept Environmental Natural Resources				25,000	25,000	25,000
	Various Permits and Fees						
	Middle Cape Fear River Basin Fees				500	500	500
	Cape Fear River Basin Fees				5,000	5,000	5,000
	American Water Works Assoc. Safe Water Partnership Fees				800	800	800

**Harnett County Public Utilities
FY 2005 - 2006 Approved Budget**

Acct Code: 531-9000-431	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
41-11	Telephone & Postage	66,000	66,000	80,000		80,000	80,000
	Nextel phones expected cost						
41-13	Utilities	850,000	850,000	900,000		925,000	925,000
43-15	Building	15,000	15,000	15,000		15,000	15,000
43-16	Maintenance & Repair - Equipment	140,000	136,900	150,000		150,000	150,000
43-19	Maintenance & Repair - System	400,000	400,000	440,000		440,000	440,000
43-20	Maintenance & Repair - Spray Field	7,500	7,500	7,500		7,500	7,500
44-21	Bldg & Equipment Rent	18,879	20,179	19,795			
	Recurring:						
	Rent Cylinder-National Welders				300	300	300
	Mail Machine - Pitney Bowes 12 X \$170				2,040	2,040	2,040
	Plotter Rental - Springs Leasing 12 X \$129.43				1,554	1,554	1,554
	Computer Equipment Rent (L0859) 12 X \$185				2,220	2,220	2,220
	Computer Equipment Rent (L0871) 12 X \$330				3,960	3,960	3,960
	Computer Equipment Rent (L1045) 12 X \$272.88				3,275	3,275	3,275
	Computer Equipment Rent (L1068) 12 X \$70.97				852	852	852
	Computer Equipment Rent (L1128) 12 X \$135				1,620	1,620	1,620
	Computer Equipment Rent (L1186) 12 X \$331.10				3,974	3,974	3,974
50-00	Capital Lease Districts	3,239,849	3,239,849	2,829,029			
	Northeast Metro Water & Sewer District					999,208	999,208
	Buies Creek/Coats Water & Sewer District					145,340	145,340
	South Central Water & Sewer District					354,504	354,504
	West Central Water & Sewer District					172,133	172,133
	Northwest Water & Sewer District					193,600	193,600
	South West Water & Sewer District					659,230	659,230
	Bunnlevel Water & Sewer District					11,049	11,049
	Southeast Water & Sewer District					91,215	91,215
	East Central Water & Sewer District					230,868	230,868
	Riverside Water & Sewer District					70,672	70,672
52-54	Insurance & Bonds	81,350	87,227	95,000		95,000	95,000
	Acquired new assets from Erwin						
54-26	Advertising	8,000	8,000	6,000		6,000	6,000
55-12	Printing & Binding	4,000	4,000	4,000		4,000	4,000
58-01	Training & Meetings	12,000	12,000	14,500		14,500	14,500
	Cost of meetings increased and cost of employee certification						
58-14	Travel Admin	10,000	10,000	12,000		12,000	12,000
60-31	Gas, Oil & Auto Supplies	85,000	95,000	100,000		115,000	115,000
60-32	Computer Supplies	0	0	0		0	0
60-33	Materials & Supplies	120,000	116,000	120,000		120,000	120,000
60-36	Uniforms	31,000	31,000	36,000		36,000	36,000
60-40	Lab Supplies	42,000	42,000	44,000		44,000	44,000
60-43	Meters	95,000	95,000	98,000		98,000	98,000

**Harnett County Public Utilities
FY 2005 - 2006 Approved Budget**

Acct Code: 531-9000-431	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
60-46	Medical Supplies & Drugs	3,500	3,500	3,500		3,500	3,500
60-52	Safety Equipment	10,000	10,000	7,000		7,000	7,000
60-53	Dues & Subscriptions	13,000	13,000	14,000		14,000	14,000
60-57	Miscellaneous	1,000	1,000	602,500			
	Miscellaneous items				2,500	2,500	2,500
62-00	Bad Debt Expense	0	0	0			
64-27	Property Tax	1,700	1,700	1,500		1,500	1,500
74-71	Land	0	0	0		0	0
74-73	Other Improvements	90,000	90,000	150,000		150,000	150,000
	Additional Request for Line Extensions						
74-74	Capital Outlay - Equipment	185,690	203,790	257,250			
	New:						
	United Rentals - 3" Mud Hog Pump				1,400	1,400	1,400
	Proline Trailers - 10 Ton Trailer				7,000	7,000	7,000
	Harnett Tractor - John Deere Gator 4x2				6,000	6,000	6,000
	Amerizon Wireless - 2 LPE 200 Portable Radios				3,200	3,200	3,200
	Communications International - 2 EDACS Mobile Radios				3,300	3,300	3,300
	Hach Company - 5 Particle Counters & Data System				23,000	23,000	23,000
	Hach Company - 4 (660) Turbidimeters				14,600	14,600	14,600
	Chemtrac - Coagulant Analyzer (CCA 3100)				5,750	5,750	5,750
	Chemtrac - Streaming Current Monitor				6,050	6,050	6,050
	Pump Systems Inc - Acid Transfer Pump				4,700	4,700	4,700
	Atlantic Environmental - Refrigerated Sampler				5,500	5,500	5,500
	PSA Electronics - /Admin Office security IP Camera				2,300	2,300	2,300
	American Security Cabinets - Payment Drop Box				1,200	1,200	1,200
	Rodders & Jets Supply - Sewer Main Camera				17,500	17,500	17,500
	Communitations International - 3 New Position Mobile Radios				4,950	No	No
	NC State Contract - New Position F-350 Service Truck				21,000	No	No
	NC State Contract - New Position Ford Ranger Ext Cab Truck				16,500	No	No
	NC State Contract - New Position Service Truck Body				7,500	No	No
	NC State Contract - New Position 1/2 Ton Pickup				18,000	No	No
	Replacing:						
	NC State Contract - 2500HD 4WD Chevrolet Pickup				18,800	18,800	18,800
	NC State Contract - 1500 Ext Cab 4WD Pickup				23,000	23,000	23,000
	NC State Contract - 3 Ford Ranger XLT Pickups				46,000	46,000	46,000
74-76	Lease - Other Financing Uses	0	0	0		0	0
74-82	Capital Outlay - Wellon's Capacity Buyout	0	0	600,000		500,000	500,000
	As part of the Wellons Buyout, Wellons reduced \$700,000						
	from their asking price with the condition that they be						
	allowed a credit toward future capacity use fees for						
	development in the same amount. To date, they have used						
	\$200,000 and the current balance of this agreement						

**Harnett County Public Utilities
FY 2005 - 2006 Approved Budget**

Acct Code: 531-9000-431	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
	is \$500,000. This agreement will expire January 31, 2006 at which time, the County will pay Wellons for the unused capacity.						
75-10	Interest Expense - Lease	2,043	2,043	1,022		1,022	1,022
	Recurring:						
	Central Carolina Bank - Kobelco Excavator						
75-75	Lease Expense	21,871	21,871				
	Recurring:						
	Central Carolina Bank - Kobelco Excavator			22,892		22,892	22,892
76-00	Accumulated Depreciation	0	0	0		0	0
81-89	Amort. Of Bond Issue Cost	0	0	0		0	0
86-31	Interest Expense	209,733	209,733	733,186			
	Harnett Water & Sewer - Wellons Buyout (\$4,675,000)					156,925	156,925
	Southwest Regional III COPS 2002 (\$1,035,000)					9,865	9,865
	Western Harnett School COPS 2002 (\$405,000)					13,448	13,448
	Harnett Wake Transmission Line (\$864,047)					34,022	34,022
	Hwy. 87 Sanitary Sewer (\$2,100,000)					88,396	88,396
	New:						
	Erwin Acquisition (\$6,567,000)					394,560	394,560
87-31	Principal	380,170	380,170	1,408,062			
	New:						
	S. Harnett Waste Water Treatment Plant (\$3,000,000)				128,889	128,889	128,889
	Erwin Consolidation				141,778	141,778	141,778
	Erwin Acquisition				282,524	282,524	282,524
	Southwest Regional III - COPS 2002 (\$1,035,000)					205,000	205,000
	Western Harnett School - COPS 2002 (\$405,000)				27,234	27,234	27,234
	Sanitary Sewer 2004 - Hwy. 87 Sewer (\$2,100,000)				140,000	140,000	140,000
	Increased:						
	Harnett Fuquay - COPS 2002 (\$1,900,000)				127,767	127,767	127,767
	Recurring:						
	Harnett Water & Sewer - Wellons Buyout (\$4,674,000)				311,667	311,667	311,667
	Harnett Wake Transmission Line (\$864,047)				43,203	43,203	43,203
90-02	E911	0	0	0		0	0
90-10	General Fund	150,000	165,000	100,000		100,000	100,000
90-36	Carolina Lakes Sprayfield	0	122,000	0		0	0
90-38	Raw Water Intake Upgrade	0	54,615	0		0	0
90-46	Industrial Parks	0	241,934	0		0	0
90-60	South Central Wastewater	0	425,000	0		0	0
90-65	Hwy 87 Sewer Project	0	100,000	0		0	0
Total Proposed Expenditure Budget		\$11,858,156	\$12,844,882	\$14,807,853		\$14,237,613	\$14,237,613

**Harnett County Solid Waste Management
FY 2005 - 2006 Approved Budget**

Acct Code: 580-0000.300	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Budget Officer Recommended	Board Approved
311.91-00	Charged-Off Taxes	0	0	0	0	0
318.58-00	Solid Waste Tire Tax	85,000	85,000	90,000	90,000	90,000
318.59-00	White Goods Tax	30,000	30,000	35,000	35,000	35,000
341.10-00	Landfill Fees	1,233,000	1,233,000	1,285,000	1,285,000	1,285,000
341.11-00	Delinquent Fees	60,000	60,000	60,000	60,000	60,000
341.12-00	User Fees	1,309,000	1,309,000	1,350,000	1,350,000	1,350,000
341.13-00	Recycled Goods	13,000	13,000	15,000	15,000	15,000
341.14-00	Permit Fees - Resid	180	180	300	300	300
350.00-00	Processing Fees - Ret. Checks	0	0	0	0	0
351.00-00	Miscellaneous	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	2,299	0	0	0
356.66-01	Scrap Tire Reimbursement	0	2,072	0	0	0
361.10-00	Interest	15,000	15,000	20,000	20,000	20,000
370.20-00	Capital Lease	0	0	0	0	0
378.00-00	Residual Equity Transfer	0	0	0	0	0
399.00-00	Fund Balance Appropriated	445,732	514,263	564,243	745,227	745,227
Total Projected Revenues/Approp:		\$3,190,912	\$3,263,814	\$3,419,543	\$3,600,527	\$3,600,527
Local/County Appropriations		\$0	\$0	\$0	\$0	\$0
Total Projected Revenues/Approp:		\$3,190,912	\$3,263,814	\$3,419,543	\$3,600,527	\$3,600,527

**Harnett County Solid Waste Management
FY 2005 - 2006 Approved Budget**

Acct Code: 580-6600-461	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
11-00	Salaries & Wages	389,070	389,070	390,079		390,079	390,079
	Salaries includes \$20,000 for overtime						
12-00	Salaries & Wages - Part-time	20,000	20,000	21,000		21,000	21,000
21-00	Group Insurance Expense	72,735	72,735	70,577		70,577	70,577
22-00	FICA Tax Expense	31,294	31,294	31,448		31,448	31,448
23-00	Retirement	19,026	19,026	19,075		19,075	19,075
23-01	Supplemental Retirement	7,781	7,781	7,802		7,802	7,802
26-08	Worker's Compensation	6,136	6,136	6,166		6,166	6,166
30-04	Professional Services	140,000	140,000	185,000			
	New:						
	Siting, Design & Permitting Dunn-Erwin C&D Landfill Cell				40,000	40,000	40,000
	Siting, Design, Permitting and Bidding Anderson Creek Transfer Facility				60,000	60,000	60,000
	Recurring:						
	C.T. Clayton - Normal Operations Engineering				85,000	85,000	85,000
30-22	Reimbursement (Indirect Cost)	160,275	160,275	0		158,784	158,784
30-24	Recycling Services	5,400	5,400	5,400		5,400	5,400
33-45	Contracted Services	1,764,760	1,766,832	1,939,760			
	New:						
	Well Testing/Lab Analysis				25,000	25,000	25,000
	Recurring:						
	Carolina Software - Maintenance Software Support				1,000	1,000	1,000
	Charlotte Scale - Maintenance Scales for Dunn/Erwin and Anderson Creek				1,600	1,600	1,600
	D H Baker - Security System				200	200	200
	Noble Oil - Waste Oil Services				250	250	250
	Restitution - Trash Pickup				5,000	5,000	5,000
	Xerox Copier 12 X \$142.47				1,710	1,710	1,710
	Increased:						
	Central Carolina Tire Disposal - Tire Disposal				80,000	80,000	80,000
	Republic Waste - Container Hauling				350,000	350,000	350,000
	Uwharrie - Waste Hauling				1,475,000	1,475,000	1,475,000
41-11	Telephone & Postage	8,000	6,000	17,000			
	Normal Telephone & Postage				6,918	6,918	6,918
	Mailing of Solid Waste Stickers - Every two years				10,082	10,082	10,082
41-13	Utilities	13,000	12,000	13,000		13,000	13,000
43-15	Building	7,000	3,000	7,000		7,000	7,000
43-16	Maintenance & Repair - Equipment	215,000	214,499	215,000		215,000	215,000
44-21	Bldg & Equipment Rent	6,856	39,056	8,456			
	Recurring:						
	Rent Container Site-Odell & Ruby Hardee 2 Yrs				0	0	0

**Harnett County Solid Waste Management
FY 2005 - 2006 Approved Budget**

Acct Code: 580-6600-461	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Departmental Request	Request Detail	Budget Officer Recommended	Board Approved
	Computer Equipment Rent-Ontario 12 X \$96.28				1,156	1,156	1,156
	Increased:						
	Rent Container Site-Raul Berduzco				1,600	1,600	1,600
	Rent Container Site - Ralph & Margaret Mangum				1,400	1,400	1,400
	Rent Container Site - Curtis Hobbs				4,500	4,500	4,500
52-54	Insurance & Bonds	4,875	4,875	4,875		4,875	4,875
54-26	Advertising	200	200	200		200	200
55-12	Printing & Binding	0	0	7,000		7,000	7,000
	Printing Solid Waste Stickers & Letters - Every two years						
58-01	Training & Meetings	1,600	1,600	1,600		1,600	1,600
58-14	Travel Admin	1,600	1,600	1,600		1,600	1,600
60-31	Gas, Oil & Auto Supplies	33,000	33,000	38,000		38,000	38,000
60-33	Materials & Supplies	6,000	6,000	5,000		5,000	5,000
60-36	Uniforms	5,000	4,000	5,200		5,200	5,200
60-39	Other Materials	14,000	14,000	15,000		15,000	15,000
60-53	Dues & Subscriptions	275	275	275		275	275
60-57	Miscellaneous	200	200	200		200	200
64-27	Property Tax	1,000	1,000	1,000		1,000	1,000
74-74	Capital Outlay - Equipment	187,000	189,600	344,000			
	New:						
	Used Landfill Compactor				125,000	125,000	125,000
	2 Trash Compactor Units - includes 2 roll off boxes X \$22,000				44,000	44,000	44,000
	Recurring:						
	Tractor & Pan (pull type) to replace 1984 Model Cat Pan				175,000	175,000	175,000
74-75	Lease Payments	52,661	52,661	54,231			
	Recurring:						
	First Citizens - John Deere Scraper & Catepillar Track				37,348	37,348	37,348
	First Citizens - John Deere Tractor				16,883	16,883	16,883
74-76	Lease-Other Financing Uses	0					
75-10	Interest Expense - Lease	6,168	6,168	4,599			
	Recurring:						
	First Citizens - John Deere Scraper & Catepillar Track				3,198	3,198	3,198
	First Citizens - John Deere Tractor				1,401	1,401	1,401
90-10	Interfund Transfer - General Fund	11,000	11,000	0		11,000	11,000
90-68	Interfund Transfer - Abandoned Manufactured Home	0	44,531	0		11,000	11,000
Total Proposed Expenditure Budget		\$3,190,912	\$3,263,814	\$3,419,543		\$3,600,527	\$3,600,527

**Miscellaneous General Fund Revenues
FY 2005 - 2006 Proposed Revenues**

Acct Code: 110-0000-300	Line Item Description	FY 2004-2005 Original Budget	FY 2004-2005 Adjusted Budget	FY 2005-2006 Department Request	Budget Officer Recommended	Board Approved
311.10-00	Current	32,535,569	32,535,569	34,149,664	34,249,664	34,249,664
311.20-00	Prior Year	2,000,000	2,000,000	1,500,000	1,600,000	1,600,000
311.40-00	Collected/Other Counties	0	0		0	0
311.90-00	Tax Penalties & Interest	425,000	425,000	340,000	450,000	450,000
311.91-00	Charged Off Taxes	500	500		0	0
312.10-00	Motor Vehicles	15,000	15,000	15,000	15,000	15,000
313.30-00	NC Sales Tax	14,600,000	14,600,000	15,968,000	16,375,000	16,375,000
318.61-00	Cable TV Franchise	100,000	100,000	150,000	150,000	150,000
331.53-06	Domestic Preparedness	0	14,140			
331.54-02	Bioterrorism Development	0	51,015			
331.73-04	Points of Light - MLK	0	2,500			
334.72-01	Hazardous Mitigation Plan	0	675			
334.73-18	Golden Leaf	0	30,000			
336.13-00	ABC Taxes 5 Cent Bottle	12,500	12,500	12,500	12,500	12,500
350.00-00	Processing Fee Returned Checks	8,300	8,300	6,000	6,000	6,000
351.00-00	Miscellaneous	5,000	5,000	4,000	4,000	4,000
353.53-02	Emergency Management LEPC	0	250			
353.76-01	TAP - Duke Endowment - Health	0	9,148			
354.01-00	Sale of Other Assets	25,000	38,950	40,000	40,000	40,000
354.47-02	Restitution	0	288			
356.30-00	Insurance Claim	0	27,549			
356.41-01	Henley Roberts (Shawtown)	30,000	0			
356.51-04	Vehicle Damage	0	325			
356.72-01	Community Development	0	4,135			
361.10-00	Interest	95,000	98,500	170,000	170,000	170,000
363.00-00	Rent - Human Resources	10,000	10,000	10,000	10,000	10,000
363.34-00	ASCS Rent	10,804	10,804	0		
363.40-01	Govt Complex - Farm Rent	1,540	1,540	0		
370.20-00	Capital Lease	0	64,327	0	0	0
370.21-00	Rental Lease	0	294,888			
389.14-00	Capital Projects	0	0	400,000	400,000	400,000
389.42-00	E911	0	2,000	0		
389.43-03	Industrial Parks Project	0	262,175			
389.43-04	Runway Preliminary Construction	0	100,000			
389.50-00	PU	150,000	165,000	100,000	100,000	100,000
399.00-00	Fund Balance Appropriated	2,523,678	3,559,546	2,500,000	2,750,000	2,750,000
		\$52,547,891	\$54,449,624	\$55,365,164	\$56,332,164	\$56,332,164