

FY 2018 – 2019



Harnett
C O U N T Y

NORTH CAROLINA

ADOPTED BUDGET

Harnett County, North Carolina

FY 2018 – 2019

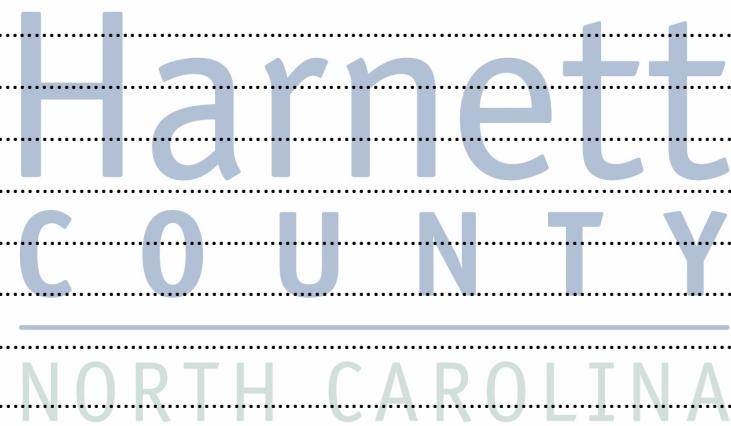
Adopted Budget

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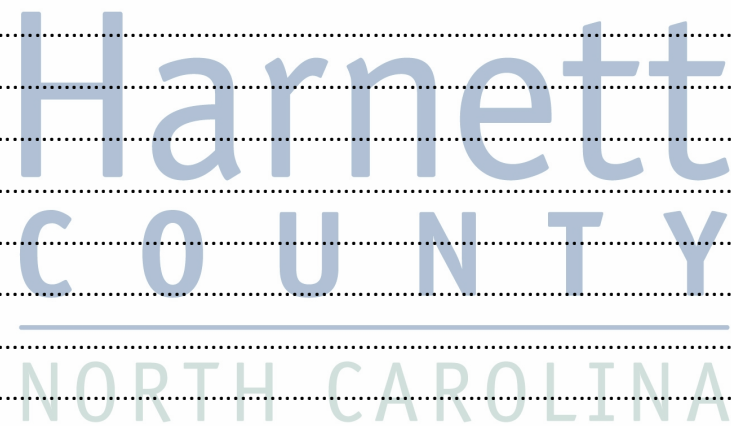
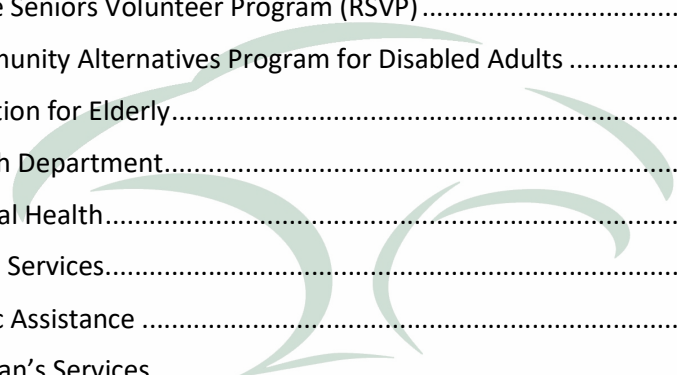
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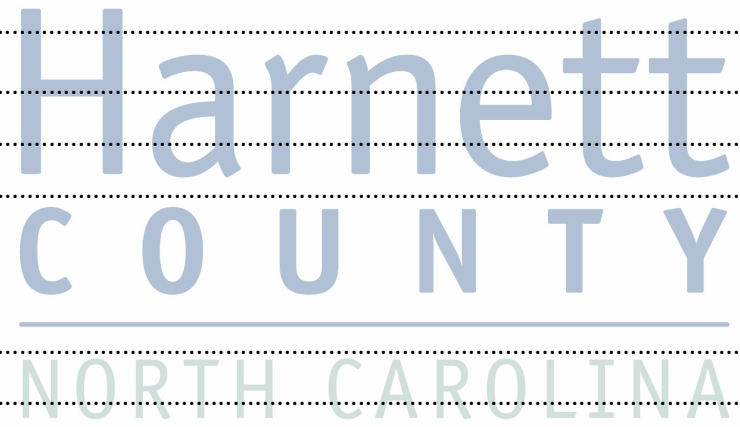
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Harnett
C O U N T Y
NORTH CAROLINA

May 29, 2018

Mr. C. Gordon Springle, Chairman
Mr. Howard Penny, Jr., Vice Chairman
Mr. Abe Elmore
Mrs. Barbara McKoy
Mr. Joe Miller

Members of the Board:

The proposed Harnett County budget for 2018-2019 is hereby submitted for your review and consideration. A few highlights of the proposed budget include:

- The ad valorem tax rate will remain the same at 75 cents per \$100 property valuation.
- No appropriation of fund balance is proposed. The fund balance for FY 2019 should remain above the 15% minimum set forth in the Harnett County Fiscal Policy Guidelines.
- The overall budget decreased by around 10% from FY 2018, primarily due to lower than expected sales tax revenues and lower than expected intergovernmental revenues.
- The proposed budget seeks to address a number of the priorities established by the Board in the areas of Education, Public Safety, employee training, customer service, capital maintenance and cultural/recreational efforts, while doing so in a fiscally accountable manner.
- The largest expenditures by percentage are Education at 25%, Public Safety at 23% and Health & Human Services at 19%.

The public's demand for County services has increased and will likely continue to increase due to the tremendous growth Harnett County is currently experiencing. The County experienced the sixth largest increase in population of any micropolitan area in the United States from 2016 to 2017 and is now the 10th most populous micropolitan area in the

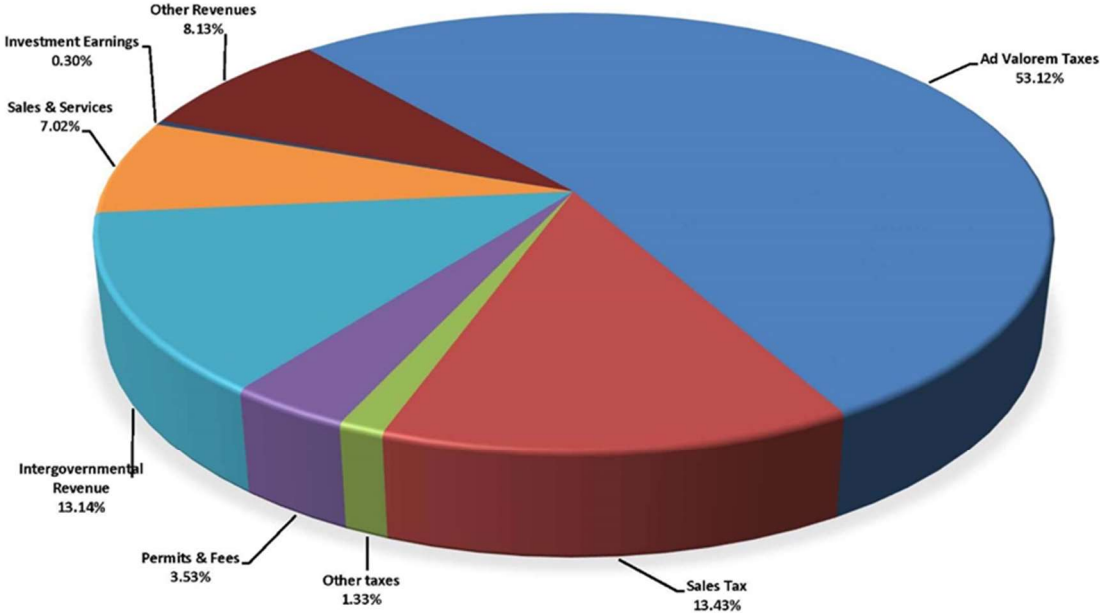
nation. The resulting increase in budget requests from most County departments and other agencies has made balancing the budget in a fiscally responsible manner a difficult process. I would like to thank our department heads for their efforts on the budget and our management team – Finance Officer Kimberly Honeycutt, Deputy Finance Officer Allen Coats and Interim Assistant County Manager Brian Haney – for their crucial contributions during the budget process.

I would like to highlight a few accomplishments during FY 2018.

- Increased capital outlay funding for Harnett County Schools by more than \$1M.
- Renovated 420 McKinney Parkway as the new County Administration Building and relocated staff; installed much needed departmental storage areas in warehouse.
- Relocated Animal Control staff from the Harnett County Animal Shelter, allowing for the expansion of the existing shelter, and hired Animal Shelter Manager/Adoption Coordinator.
- Began renovating a portion of the former Shawtown School.
- Obtained bids on demolition costs for several County-owned buildings that are no longer habitable.
- Completed the Master Plan for the Harnett County Library System.
- Launched and maintained the Keep Harnett Beautiful campaign.
- Began the design phase for a new government complex facility to include Veterans Services, the Harnett County Public Library, Parks and Recreation, Division on Aging and County Administration. Began the design phase for an addition to the existing Department of Social Services building as well as a lobby renovation.

The following sections include highlights of the proposed budget as they relate to revenues and expenditures.

GENERAL FUND REVENUES - \$118,387,303



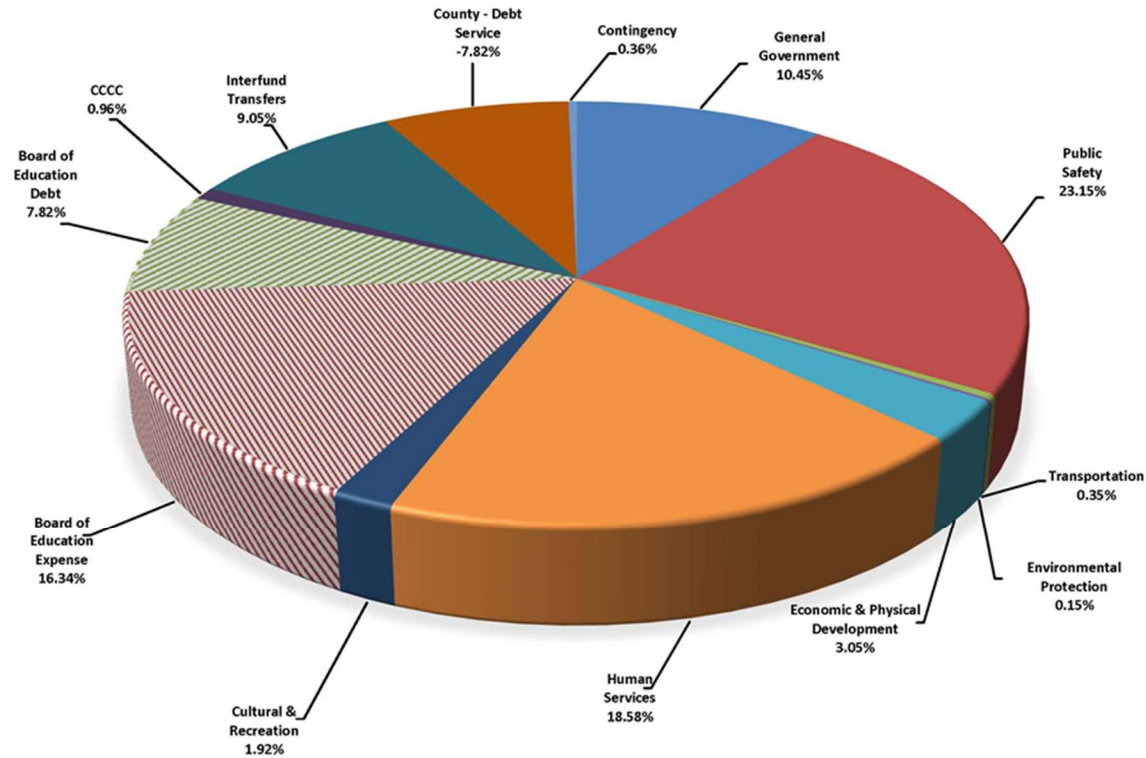
Ad Valorem Taxes - The proposed budget has been developed based on a total assessed real property value of \$8,337,965,227 and we project collections of **\$62,890,052** for the coming fiscal year.

Sales Tax - We project the County’s sales tax revenue to decrease from current year projections based on the rate we are currently receiving them. Total projected sales tax revenues are **\$15,904,175**.

Intergovernmental Revenue – We expect these revenues to decline to **\$15,558,242**, primarily based on payments being made directly by the State for programs in the Department of Social Services.

Fee Increases – Emergency Services, Health and Parks & Recreation have suggested minor fee increases.

GENERAL FUND EXPENDITURES - \$118,387,303



Personnel – Salaries and wages are up \$1.4M over the prior year due to implementation of the Performance Pay Plan, the continuation of 3/5 Pay Plan payments, increases in overtime and part-time salaries, OPEB, and a 3% increase in the cost of health insurance for employees. This expense is expected to decrease over the next several years as the 3/5 Pay Plan and longevity payouts are phased out. Of the forty-eight new positions requested, I propose funding seven of them – two in Human Services, one in Parks and Recreation, one in Facilities Maintenance and three in Public Safety.

- **Performance Pay Plan** – I propose maintaining the annual increase amount of 1.33% this year with the goal of reaching 1.68% in future budgets.
- **401k Contribution** – I propose the County provide a 2% contribution to all eligible employees with no employee contribution required.
- **OPEB** - I recommend approving a resolution to establish an Irrevocable Trust Agreement with the State Treasurer's Office to set aside \$10 per month per employee to fund OPEB (other post-employment benefits), with an estimated contribution of \$107,076 annually.

Capital Improvement Plan – This will be the third year since the County established a Capital Improvement Plan (CIP). The CIP has allowed us to purchase items annually within a set amount instead of pushing necessary expenditures out into future budgets. The proposed budget sets aside **\$2,480,710** for capital expenditures.

Board of Education - The Harnett County Board of Education requested just over \$3.5 million in funding for capital outlay items. Using the most current proposed capital funding formula (percentage of prior year's lottery funds), I recommend allocating 70% of the previous year's revenue or **\$1,100,107**.

The Board of Education has also requested new school construction totaling \$66,588,032. Our financial advisors have suggested that we will need to increase the County's ad valorem tax rate in the near future in order to address these needs. It would be prudent to wait on the results of the statewide school bond issue since its passage would lessen the local burden for the new debt. Article 46 sales tax (1/4 cent sales tax) only covers a portion of the current debt for the new Benhaven Elementary School.

The Board of Education requested roughly \$4.5M in additional current expense from the FY 2018 funding amount. This year's allocation for current expense is recommended to be **\$22,931,247**. The current expense allocation includes funding to provide increased supplements to teachers in lieu of the bonuses which the Board of Commissioners provided in the two previous fiscal years.

I recommend considering a separate allocation at a later time for the requested security measures in capital outlay and current expense based on the findings of the House Select Committee on School Safety, chaired by Rep. David R. Lewis and Rep. John A. Torbett. That said, priority security measures may be undertaken using a portion of the proposed capital and current expense allocations.

Central Carolina Community College – Funding for CCCC’s current expense is proposed to increase to **\$1,140,207**, or a 5.5% increase from FY 2018, and capital outlay is proposed to be **\$200,000**, up from \$30,000 in FY 2018. Projects include resurfacing the parking lots on the Harnett Main Campus, purchasing a maintenance vehicle, upgrading lighting and upgrading doors. I recommend consideration of funding the Harnett Promise initiative during the FY 2020 budget process.

PUBLIC UTILITIES

- A budget of \$33,135,753 is proposed for FY 2019 compared to \$34,809,109 in the current year, which represents a decrease of approximately 5%. No appropriation of fund balance is recommended.
- No new positions are requested.
- No rate increases are included for residential, bulk water, or bulk sewer.
- A few fee increases are proposed, mainly for the System Development Fees, which were presented to the Board of Commissioners on April 10, 2018, and were posted on the Harnett County website for 45 days.
 - Water SDF going from **\$1,200 to \$2,000** (Max of \$7,774 could be charged)
 - Sewer SDF going from **\$1,800 to \$2,500** (Max of \$4,392 could be charged)
 - A public hearing will be held on these proposed fee changes along with the public hearing on the proposed budget.
- Two waterline projects are scheduled for FY 2019 – one along N.C. 87 to Western Harnett Innovation Park for the new Benhaven Elementary School and one in Bunnlevel for hydraulic purposes. The wastewater plant in Lillington (North Harnett WWTP) is also scheduled to be upgraded. The total cost of these three projects amounts to \$7M.

SOLID WASTE

- A proposed increase is included for the MSW (municipal solid waste) fees to \$45/ton, up from \$40/ton. This is based primarily on annual CPI increases in hauling contracts.
- Landfill tipping fees for all other non-household/recycling items are proposed to increase to \$45/ton, up from \$40/ton.
- Included are plans for a new permanent household hazardous waste facility to be built this year with grant funds.

- Funds for ongoing convenience center improvements are also included along with a few capital items. The total solid waste budget increased slightly by 1%, to **\$5,811,400**.

FIRE TAX DISTRICTS

- Harnett County Emergency Services recommends approval of the Summerville/Bunnlevel fire tax levy to increase from 8 cents to 10 cents per \$100 valuation. The department is saving for a new fire truck in FY 2023 and needs to purchase new air packs this year.
- No other fire tax increases were requested.

RESCUE DISTRICTS

- The proposed budget includes a **3% increase** across the board for rescue districts. Last year saw the first increase since FY 2012.
- We realize the cost of doing business is increasing, so we plan to establish a funding formula for FY 2020 based on the EMS Medicaid cost settlement program.
- Squads requesting funding increases include Benhaven, Boone Trail, Coats Grove, Dunn and Erwin. Anderson Creek and Buies Creek did not request increases. The total request was \$401,113 and the amount included is **\$103,877** (without any Medicaid cost settlement disbursements).

This FY 2019 recommended budget is an investment in Harnett County's future. It shows fiscal restraint in many areas, but will also allow the County to better serve our citizens. Our goal was to prepare a budget that supports the priorities you have established, and that will strengthen the county's financial position to address future needs and priorities.

Respectfully submitted,

Paula K. Stewart
County Manager/Budget Officer



BUDGET ORDINANCE
FOR
FISCAL YEAR 2018 - 2019

6/18/2018

BE IT ORDAINED by the Board of Commissioners of Harnett County, North Carolina, in accordance with G.S. 159-13 of the North Carolina General Statutes, that:

SECTION 1
Expenditures and Revenues

The following amounts are hereby appropriated in the General Fund for the operation of the county government and its activities for the fiscal year beginning July 1, 2018, and ending June 30, 2019, in accordance with the chart of accounts heretofore established for the County:

Expenditures

General Fund:

Governing Body	\$ 318,172
Administration	572,591
Legal Services	148,392
Human Resources	317,053
Board of Elections	450,505
Finance	1,145,477
Insurance - Retirees	520,000
Clerk of Court - Facilities Fees	130,192
Tax	1,645,988
General Services	220,654
Fleet Maintenance	666,358
Transportation	1,763,979
Transportation - Administration	291,541
Facilities - Maintenance	2,980,841
Register of Deeds	825,889
Information Technology	2,307,939
GIS	657,445
Sheriff	10,898,524
Sheriff - Campbell Deputies	530,957
Child Support Enforcement	83,764
Governor's Highway Safety	70,159
Sheriff - Communications	1,941,430



BUDGET ORDINANCE

FOR

FISCAL YEAR 2018 - 2019

6/18/2018

Sheriff - School Resource Officers	774,868
Sheriff - Jail	5,559,409
Emergency Services	1,041,298
Emergency Services Grant	18,017
Emergency Medical Service	7,273,336
Emergency Medical Service Rescue Districts	3,566,434
Animal Control	340,830
Animal Shelter	306,719
Medical Examiner	68,423
JCPC	15,500
Public Safety Appropriations	49,000
Harnett Regional Jetport	204,495
Soil & Water	206,414
Environmental Protection Appropriations	4,000
Forestry Program	121,519
Economic & Physical Development Appropriations	775,000
Industrial Development	1,111,268
Development Services	1,621,496
Community Development	1,300
Abandoned Manufactured Homes	33,740
Cooperative Extension	406,863
Cooperative Extension - Child Care Resource & Referral	28,911
Cooperative Extension - Adolescent Parenting	76,475
Cooperative Extension - 4-H Teen Court & At Risk	54,000
Cooperative Extension - Special Programs	41,900
Department on Aging	338,157
Family Caregiver Support	71,260
Aging - Retired Seniors Volunteer Program	87,946
Aging - Community Alternatives Program	366,376
Aging - Nutrition For Elderly	438,002
Health	6,006,238
Mental Health	605,679
Social Services	13,133,976
Social Services - Public Assistance	4,499,868
Veterans Services	281,120
Youth Services - Restitution	101,355
Human Services Appropriations	42,000
Library	1,266,152



BUDGET ORDINANCE

FOR

FISCAL YEAR 2018 - 2019

6/18/2018

Cultural & Recreational Appropriations	150,000
Parks & Recreation	1,280,757
Education	25,715,898
Interfund Transfers	
Capital Reserve Fund - Sheriff	450,000
Capital Reserve Fund - Emergency Services	350,000
Capital Reserve Fund - General Government	250,000
Capital Reserve Fund - Special Projects	-
Capital Reserve Fund - Parks & Recreation	200,000
Capital Reserve Fund - Radio System	-
Capital Reserve Fund - Harnett Regional Jetport	21,667
Internal Service Fund - Fleet Services	200,000
Internal Service Fund - Information Technology	350,000
Debt Service Fund - General Government	11,000,000
Contingency	500,000
Subtotal General Fund	<u>\$ 119,895,516</u>

Debt Service Fund:

General Government Debt Service	<u>\$ 18,017,226</u>
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Capital Reserve Funds:

Sheriff	\$ 480,631
Emergency Services	504,700
General Government	830,180
Board of Education	1,021,528
Special Projects	1,331,290
Parks & Recreation	1,030,291
Radio System	500,000
Harnett Regional Jetport	21,667
Subtotal Capital Reserve Fund	<u>\$ 5,720,287</u>



BUDGET ORDINANCE
FOR
FISCAL YEAR 2018 - 2019

6/18/2018

Special Revenue Funds:

Wings Over Harnett	\$ -
Fines & Forfeitures	500,000
Article 46 Sales Tax	-
Sales Tax Expansion	3,200,000
Automation Enhancement Fund	78,500
Work First Development (WIA)	847,008
Emergency Telephone 911 Fund	908,936
Radio System	354,900

Special Districts Fund:

Special Averagesboro School District	291,710
Anderson Creek Fire District	1,242,756
Averagesboro Fire District	1,246,532
Benhaven Fire District	692,066
Benson Banner Fire District	57,868
Blackriver / Angier Fire District	715,335
Boone Trail Fire District	318,732
Buies Creek Fire District	447,784
Coats-Grove Fire District	423,584
Crains Creek Fire District	49,543
Circle V (Cypress Creek) Fire District	37,839
Duke (Erwin) Fire District	217,277
Flat Branch Fire District	378,263
Flatwoods/Lillington Fire District	100,336
Godwin/Falcon Fire District	3,189
Northwest Harnett Fire District	508,392
Spout Springs Fire District	1,538,579
Summerville/Bunnlevel Fire District	533,086
West Area Fire District	37,915
West Johnston Fire District	14,273

Subtotal Special Districts \$ 8,855,059

Concealed Weapon Permit Fund	150,000
Asset Forfeitures	30,631
Sheriff's Execution	350,000



BUDGET ORDINANCE
FOR
FISCAL YEAR 2018 - 2019

6/18/2018

Veterans Court	553,362
Emergency Response Planning Fund	75,000
Subtotal Special Revenue Funds	<u>\$ 15,903,396</u>

Enterprise Funds:

Public Utilities Debt Fund	\$ 4,777,394
Subtotal Public Utilities Debt Fund	<u>\$ 4,777,394</u>

Public Utilities Operating Fund:	
Administration/CSR & Meter Services	\$ 6,515,262
Water Treatment	5,967,235
Wastewater Treatment	3,035,750
South Harnett Wastewater Treatment	3,329,259
Distribution	4,890,405
Collections	4,620,448
Transfer to Public Utilities Debt Fund	4,777,394
Subtotal Public Utilities Operating Fund	<u>\$ 33,135,753</u>

Solid Waste Management	\$ 5,810,400
Subtotal Enterprise Funds	<u>\$ 43,723,547</u>

Internal Service Funds:

Worker's Compensation Fund	\$ 1,250,000
Fleet Management Fund	200,000
Employee Clinic Fund	175,056
Unemployment Insurance Fund	200,000
Medical Self Insurance Fund	8,092,000
Dental Self Insurance Fund	475,000
Retiree Insurance Fund	1,085,000
Information Technology Fund	1,290,000
Subtotal Internal Service Funds	<u>\$ 12,767,056</u>

Total Expenditures - All Funds	<u><u>\$ 216,027,028</u></u>
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BUDGET ORDINANCE
FOR
FISCAL YEAR 2018 - 2019

6/18/2018

Revenues

General Fund:

Taxes	\$ 80,369,227
Permits & Fees	4,175,575
Intergovernmental Revenue	16,596,396
Sales & Services	8,360,743
Other General Revenues	6,770,659
Other Financing Sources	3,200,000
Fund Balance Appropriated	422,916
Subtotal General Fund	<u>\$ 119,895,516</u>

Debt Service Fund:

General Government Debt Service	<u>\$ 18,017,226</u>
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Capital Reserve Funds:

Sheriff	\$ 480,631
Emergency Services	504,700
General Government	830,180
Board of Education	1,021,528
Special Projects	1,331,290
Parks & Recreation	1,030,291
Radio System	500,000
Harnett Regional Jetport	21,667
Subtotal Capital Reserve Fund	<u>\$ 5,720,287</u>

Special Revenue Funds:

Wings Over Harnett	\$ -
Fines & Forfeitures	500,000
Article 46 Sales Tax	-
Sales Tax Expansion	3,200,000



BUDGET ORDINANCE
FOR
FISCAL YEAR 2018 - 2019

6/18/2018

Automation Enhancement Fund	78,500
Work First Development	847,008
Emergency Telephone 911 Fund	908,936
Radio System	354,900
Special Districts Fund	8,855,059
Concealed Weapon Permit Fund	150,000
Asset Forfeitures	30,631
Sheriff's Execution	350,000
Veterans Court	553,362
Emergency Response Planning Fund	75,000
Subtotal Special Revenue Funds	<u>\$ 15,903,396</u>
 Enterprise Funds:	
Public Utilities Debt Fund	4,777,394
Public Utilities Operating Fund	33,135,753
Solid Waste	5,810,400
Subtotal Enterprise Funds	<u>\$ 43,723,547</u>
 Internal Service Funds:	
Worker's Compensation Internal Service Fund	\$ 1,250,000
Fleet Management Internal Service Fund	200,000
Employee Clinic Internal Service Fund	175,056
Unemployment Fund	200,000
Medical Self Insurance Fund	8,092,000
Dental Self Insurance Fund	475,000
Retiree Insurance Fund	1,085,000
Information Technology Fund	1,290,000
Subtotal Internal Service Funds	<u>\$ 12,767,056</u>
 Total Revenues - All Funds	 <u><u>\$ 216,027,028</u></u>



BUDGET ORDINANCE

FOR

FISCAL YEAR 2018 - 2019

6/18/2018

SECTION 2

Board of Commissioners

The following is the salary schedule for the Harnett County Board of Commissioners for the fiscal year beginning July 1, 2018 and ending June 30, 2019 as in accordance with G.S. 153A-28 and G.S. 153A-92:

Chairman	\$	10,375	per year	\$	610	per month (Travel)
Vice Chairman	\$	9,726	per year	\$	610	per month (Travel)
Commissioner	\$	9,083	per year	\$	610	per month (Travel)

SECTION 3

Tax Levy

There is hereby levied a tax at the rate of seventy-five cent (.75) per one hundred dollars (\$100) valuation of property listed as of January 1, 2018, for the purpose of raising revenue listed as Ad Valorem Tax – Current Year in the Harnett County General fund in Section 1 of this ordinance. The rate of tax, for the purpose of taxation, is based upon an estimated total valuation of property of \$7,453,670,561, with a projected levy of \$55,902,529. The estimated collection rate of 99.46 percent will produce revenue of \$55,600,656 for budgeted Ad Valorem taxes .

The Tax Collector of Harnett County is hereby authorized, empowered, and commanded to collect the taxes set forth in the tax records filed in the office of the Harnett County Tax Department in the amounts and from the taxpayers likewise therein set forth. Such taxes are hereby declared to be a first lien upon all real property of the respective taxpayers in the County of Harnett, and this order shall be a full and sufficient authority to direct, require, and enable the Tax Collector to levy on and sell any real or personal property of such taxpayers, for and on account thereof, in accordance with the law.

Special Averagesboro School District

There is hereby levied a tax at the rate of two cents (.02) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2018 located within the Special Averagesboro School District for the raising of revenue for said Special School District. This rate of tax, for the purpose of taxation, is based upon an estimated total valuation of property of \$1,215,097,178 a projected levy of \$241,710 and an estimated collection rate of 99.46 percent.

There is appropriated to the Special Averagesboro School District the sum of \$291,710 to be used by the Special School District in such manner and for such expenditures as permitted by law from the proceeds of this tax and any other revenue otherwise accruing to said Special School District. The actual net proceeds from the taxes (current and prior years) shall constitute the appropriation from said tax levy.



BUDGET ORDINANCE

FOR

FISCAL YEAR 2018 - 2019

6/18/2018

Special Fire District Tax Levy

There is hereby levied the following tax rates per hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2018, located within the Special Districts indicated below for the purpose of providing revenue for said Fire Districts. The actual net proceeds from the tax shall constitute the appropriation from the said tax levy. All net taxes including sales tax shall be distributed to the appropriate unit.

Anderson Creek Fire District	0.11
Angier/Blackriver Fire District	0.07
Averasboro (Dunn) Fire District	0.09
Benhaven Fire District	0.09
Benson Banner Fire District	0.10
Boone Trail Fire District	0.07
Buies Creek Fire District	0.10
Coats / Grove Fire District	0.09
Crains Creek Fire District	0.10
Circle V (Cypress Creek) Fire District	0.085
Duke (Erwin) Fire District	0.085
Flat Branch Fire District	0.12
Flatwoods / Lillington Fire District	0.12
Godwin / Falcon Fire District	0.10
Northwest Harnett Fire District	0.08
Spout Springs Fire District	0.10
Summerville / Bunnlevel Fire District	0.10
West Area Fire District	0.10
West Johnston Fire District	0.07

SECTION 4 Board of Education

The following categories of funding are provided for the 2018 - 2019 budget year to meet the needs of the Harnett County Board of Education as detailed in the Harnett County Schools 2018 - 2019 Budget Request dated May 01, 2018 as set forth in Attachment A.

A. Current Expense:

On July 1, 2016 Harnett County adopted a funding formula for current expense which will annually budget an amount equal to the most recent known 2nd month average daily membership (ADM) count of students within the Harnett County Public School System, times the most recent known Three-Year Average of Appropriations per ADM for Harnett County, as determined by the **NC Department of Public Instruction**.



BUDGET ORDINANCE

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For the fiscal year 2018-2019 budget, Harnett County will use this base funding formula to allocate a total of \$23,354,163 for current expense. This appropriation will provide an approximated per pupil funding of \$1,141.29 based upon an ADM of 20,463. The total allocation of \$23,354,163 has been calculated as follows:

1. Base Calculation:

$$20,463 \quad \times \quad \$1,034.25 \quad = \quad \$21,163,858$$

2. Expanded Calculation:

In addition to this calculation, the County will include an appropriation to provide increased supplements to teachers in lieu of the bonuses approved in the two previous fiscal years. This amount has been calculated by determining the per pupil cost of the latest bonus paid.

$$20,463 \quad \times \quad \$86.37 \quad = \quad \$1,767,389$$

3. Additional Funding Requested:

At the Board of Education's request, the County has allocated additional funding in the amount of \$422,916 which represents the difference in the fiscal year 2017-2018 Teacher Supplement budget and the actual amount reimbursed to the Board of Education for this purpose.

$$\$2,199,000 \quad - \quad \$1,776,084 \quad = \quad \$422,916$$

4. Supplemental taxes for the Special Averagesboro School District, as outlined in Section 3 of this document, are not included in this current expense funding formula.

B. Capital Outlay:

Harnett County has adopted a funding formula for capital and capital maintenance. Appropriations will be based on an amount equal to 65% of the prior fiscal year ADM Lottery proceeds.

For the 2018 - 2019 budget year, the following amount has been calculated:

$$65.00\% \quad \times \quad \$1,571,581 \quad = \quad \$1,021,528$$

The remaining 35% shall be retained in the Public School Building Capital Fund for future land purchase or debt payments.



BUDGET ORDINANCE

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D. School Debt:

Funds to continue to retire the debt for our public schools have been included. The amounts are as follows:

COPS 2010 (COPS 2000 & Angier Elementary)	
Interest	185,400
Principal	789,000
QZAB's I & II	
Interest	-
Principal	197,790
COPS 2011 (COPS 2002 Refunding)	
Interest	270,215
Principal	2,067,335
2012B Qualified School Construction Bonds	
Interest	1,365,196
Principal	623,569
COPS 2015 (COPS 2007) Refunding	
Interest	294,324
Principal	1,329,172
QZAB III	
Interest	-
Principal	40,540
2012 Qualified School Construction Bonds	
Interest	-
Principal	220,000
2016 Refinancing (2009) COPS - School	
Interest	569,979
Principal	2,580,000
2017 GO Bonds - Schools (Benhaven Elementary)	
Interest	1,117,313
Principal	1,475,000
	<hr/>
Total School Debt Payments	<u>\$ 13,124,833</u>



BUDGET ORDINANCE

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E. Board of Education member compensation:

In accordance with G.S. 115C-38 and G.S. 153A-92, the following maximum compensation levels for the Harnett County Board of Education are established for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Chairman	\$	10,375	per year	\$	610	per month (Travel)
Vice Chairman	\$	9,726	per year	\$	610	per month (Travel)
Member	\$	9,083	per year	\$	610	per month (Travel)

SECTION 5 Economic Development

Section 1 of this document includes funding for the following economic development purposes:

Operations:

Personnel	\$	324,080
Professional Consultants		30,000
Marketing/Advertising/Incentives		362,107
Impositions		100,000
Operations		254,135
Professional Dues		40,946
Total Economic Development	\$	1,111,268

All of these funds will be used to promote development and infrastructure improvements in Harnett County.

SECTION 6 Periodic Financial Reports

The Finance Officer shall make available to each Department Director or their designee, access to that director's accounting data maintained on the County's computerized financial management system. The level of access and the ability to manipulate said data shall be determined at the sole discretion of the Finance Officer but shall be no less restrictive than the ability to view such data and generate reports of same. The Finance Officer shall provide monthly expense and revenue reports to the Board of Commissioners in a manner and format agreed to by both parties.



BUDGET ORDINANCE

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SECTION 7 Rates & Fees

The Board of Commissioners hereby declare that all rates and fees that the County has authority to charge on July 1, 2018 to be in effect during Fiscal Year 2018 – 2019 as set forth in Attachment B until rescinded or modified.

SECTION 8 Authorized Positions

The Board of Commissioners has authorized the following number of full-time positions budgeted by department.

General Government	120.5
Public Safety:	
Sheriff	248
Emergency Service	9
Emergency Medical Services	79
Animal Services	8
Environmental Safety	3
Economic & Physical Development	24.75
Human Services:	
Health	60.3
Social Services	191
Human Services (all others)	14.88
Cultural & Recreational	22
Workforce Development	4
Public Utilities	106
Solid Waste	16
Employee Clinic	1
Total Positions Budgeted	<u>907.43</u>



**BUDGET ORDINANCE
FOR
FISCAL YEAR 2018 - 2019**

6/18/2018

**SECTION 9
Personnel and Compensation**

The Board of Commissioners has authorized the Fiscal Year 2018 – 2019 Budget to include:

- A. Funding is included in the previously listed sections for the Employee Performance Pay Plan in the amount of 1.33%.
- B. County contribution of 5% of sworn law enforcement officers' salary into the State supplemental 401K plan, regardless of employee contribution, as required by G.S. 143-166.50(e).
- C. County contribution of 2% of general employees' (non-sworn law enforcement officers') salary into the State supplemental 401K plan, regardless of employee contribution. This benefit will replace the previous benefit of the County matching up to 2% of the employees' monthly salary. This new benefit will have an effective date of July 16th, 2018 to coincide with the start of the first full pay period in the new fiscal year.
- D. The County shall pay the individual cost of hospitalization and dental insurance of all regular full-time active employees. The monthly rates for full time active employees are posted in the Rate & Fee Schedule.
- E. Vision insurance is available for eligible full-time employees to purchase as an elected deduction. The County does not participate in the cost of this insurance for the employee. The monthly rate for full time active employees is posted in the Rate & Fee Schedule.
- F. The County will transfer \$15.00 per employee per month to the Employee Clinic Internal Service Fund to fund the employee health clinic. The County will provide the service for all full and part-time employees and their dependents. Those retirees who are covered by the County health insurance plan may also utilize the clinic. The employees will not be required to use leave while receiving treatment at the clinic nor pay a co-pay for services received.
- G. The County will transfer \$10.00 per employee per month to the OPEB Internal Service Fund to fund the OPEB Trust. Additionally, the County will transfer \$10.00 per sworn law enforcement employee per month to the OPEB Internal Service Fund to fund the LEOSEP Trust. These funds will be placed into a special fund to be invested with the State Treasurer to accumulate for use in paying future benefits owed to qualifying employees who separate from the County's employment.
- H. Request for new positions, salary adjustments, position reclassifications, transfers and/or department reorganizations will only be considered by management as part of the annual budget process. Should the need arise to address one or more of these items during the course of the fiscal year, the department will present their request to the County Manager who may address the matter based on his/her level of discretion granted in the Personnel Ordinance. All requests for new positions will be required to be presented to the full Board of County Commissioners at a regularly scheduled work session to obtain their approval at the following regular meeting.



BUDGET ORDINANCE

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SECTION 10 Salary Grade Table

The Board of Commissioners has authorized the Fiscal Year 2018 – 2019 Classification and Grade Table as set forth in Attachment C to be effective from July 1, 2018 through June 30, 2019. Staff is hereby authorized to make modifications and adjust any and all pay ranges, accordingly, to maintain the integrity of the table going forward.

SECTION 11 Budget Policy

It will be the policy of this Board that it shall not absorb any reduction in State and Federal funds and that any increase shall be absorbed in the budget of the agency by either reducing personnel or program expenditures to stay within the County appropriation authorized.

The policy is extended to any agency that is funded by the County and receives State or Federal funds. This shall remain in effect until otherwise changed or amended by the Board of Commissioners. The County Manager is hereby directed to distribute this policy to each of the agencies that may be involved.

SECTION 12 Fiscal Control Act

The County Manager and the Finance Officer are hereby directed to make any changes in the budget or fiscal practices that are required by the Local Government Budget and Fiscal Control Act. This shall extend to permitted consolidation of funds and “Single Tax Levies” permitted in the Fiscal Control Act.

Any changes made by this authorization shall be reported to the Board of Commissioners as they are made and approved by the Board. The known changes that follow shall in no way be a limitation to the County Manager and Finance Officer in complying with said Act.

- A. As provided by G.S. 159-25(b), the Board has authorized dual signatures for each check or draft that is made on County funds. The signatures of the County Manager or the Chairman of the Board of Commissioners and the Finance Officer following proof or warrant, shall be the authorized signatures of the County.
- B. Department directors may request the transfer of line item appropriations between cost centers under their jurisdiction. Transfers made from salary and wage accounts shall not result in the increase of salary obligations. Transfers into capital outlay lines shall not result in the purchase of additional capital items not previously approved by the Board of Commissioners. The Finance Officer and the County Manager are hereby authorized to approve such transfers. All budget transfers as referenced herein will be reported at the next regular meeting of the Board of Commissioners as in accordance with G.S. 159-15.



BUDGET ORDINANCE

FOR

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- C. Changes in this budget will be made by amendment only. Appropriations from Contingency or between funds requires the specific approval of the Board of Commissioners. Appropriation from Contingency in a capital project fund can be made following previously adopted Best Management Practices as listed in Attachment D.
- D. The County Manager is authorized to execute on behalf of the Board of Commissioners any contract, change order, purchase order or other instrument incurring any obligation which is specifically approved by the Board of Commissioners.
- E. The County Manager may authorize payment in an amount not to exceed \$5,000 in settlement of any liability claims against the County or against any of its officers or employees.
- F. The Harnett County Board of Commissioner's establish a capitalization threshold of \$20,000 for equipment and vehicles, \$100,000 for renovations/improvements and \$250,000 for new construction.

SECTION 13

General Government Capital Improvement Plan

The General Government Capital Improvement Plan is included for reference in Attachment E and acknowledged as being a working tool developed by the County staff to give guidance toward the County's general government infrastructure development and capital needs. Those amounts listed in the upcoming fiscal year are approved as part of this budget ordinance.

SECTION 14

Public Utilities Capital Improvement Plan

The Department of Public Utilities Capital Improvement Plan is included for reference in Attachment F and acknowledged as being a working tool developed by the Utility staff to give guidance toward the County's water and sewer infrastructure development and capital needs program.

SECTION 15

Public Utilities Water and Sewer Ordinance

The Department of Public Utilities Ordinance is included for reference in Attachment G and hereby remains in effect for the budget year 2018 - 2019.



BUDGET ORDINANCE

FOR

FISCAL YEAR 2018 - 2019

6/18/2018

SECTION 16

Solid Waste Management Capital Improvement Plan

The Department of Solid Waste Management Capital Improvement Plan is included for reference in Attachment H and acknowledged as being a working tool developed by the staff to give guidance toward the County's solid waste infrastructure development and capital needs program.

SECTION 17

Document Availability

Copies of this Budget Ordinance shall be furnished to the Budget Officer, Clerk to the Board of Commissioners and to the Finance Officer to be kept on file by them for their direction in the disbursement of funds.

Adopted this 18th day of June, 2018.



HARNETT COUNTY BOARD OF COMMISSIONERS

Gordon Springle

Gordon Springle, Chairman

Paula K Stewart

Paula K Stewart, County Manager

ATTEST:

Margaret Regina Wheeler

Margaret Regina Wheeler, Clerk to the Board

BOARD OF EDUCATION

William H. Morris, Chairman
Eddie Jagers, Vice-Chairman
Vivian W. Bennett
Roger Farina
Jason T. Lemons
Charles P. Bullock, Board Attorney



Aaron L. Fleming, Ed. D., Superintendent
W. Brooks Matthews, Ed. S., Deputy Superintendent
Brookie B. Ferguson, Assistant Superintendent
Vera D. Jones, Assistant Superintendent
Monica J. Thompson, Assistant Superintendent
Tammy H. Magill, Chief Finance Officer
P. O. Box 1029, Lillington, NC 27546
Phone: 910-893-8151 / Fax: 910-893-4279

May 1, 2018

Ms. Paula Stewart, Manager
Harnett County
420 McKinney Parkway
Lillington, North Carolina 27546

Dear Ms. Stewart:

Attached you will find the 2018-2019 local appropriation fund request for Harnett County Schools. The Harnett County Board of Education approved the budget request at the April 23, 2018 meeting. The Board of Education and the administrative staff have worked diligently to provide you with a request that is focused on the most pressing needs of our school district. I look forward to presenting our needs at the May 7, 2018 meeting of the Harnett County Board of Commissioners.

Please do not hesitate to contact me if I can provide additional information or if you have any questions. In advance, thank you for your consideration.

Sincerely,

Aaron L. Fleming, Ed.D.

cc: Members of the Harnett County Board of Education
Tammy Magill, Chief Finance Officer
Charlie Bullock, Board Attorney

tsj/alf



Harnett County Board of Education
Harnett County Schools

2018-2019
Local Appropriation Funding Request

P.O. Box 1029
1008 S. 11th Street
Lillington, NC 27546
(910) 893-8151
harnett.k12.nc.us



2018-2019 Harnett County Schools Budget Message

The past year in Harnett County, we have witnessed increased performance in student achievement, student and staff opportunities, and school district recognition. In addition to the quality elements of great instruction in our classrooms, we have also dealt with increased population growth in the county and more awareness of threats to our school community. This year's Harnett County Schools budget request addresses the immediate needs of our district as well as infrastructure needed for the future. Each budget item is correlated to the top priorities of Harnett County Schools. The work of our county commissioners is appreciated as we strive to provide every student an opportunity to be future-ready citizens.

The current expense expansion request is directly targeted towards our students and staff. We have an obligation to ensure our instruction is meeting the needs of our local economy. Our classrooms must look different than what we experienced. We are past due in transforming our classrooms to a collaborative instructional laboratory rather than the rows of desks that we remember and in many cases we still see today. Our budget request includes a 1:3 device for every student in grades Kindergarten through third grade and a 1:1 device for students in grades five through twelve. Intensive professional development for staff in making this digital transformation will be provided. With the current climate in schools across our country, we see a need for additional nurses, social workers, and school resource/safety officers. Additional funding will allow the school district to increase these student service areas in addition to continuing the school safety officer implemented in early 2018. The additional requests in this area focus on raising classified salaries based on the recent salary study completed by the school district, elimination of a reduction made last year to local appropriations, and an increase in the employer-paid benefits of locally funded positions not covered by the state.

School security upgrades and new school buildings highlight our capital outlay requests. With the unfortunate events happening in schools today, we see a need to upgrade our physical security in our schools. Many of our schools require new security cameras, doors, automated door locking devices, and secure entryways. Our budget request addresses these needs within all of our schools and facilities. The board and superintendent are also including three new facilities within Harnett County Schools. The most pressing is the replacement of Erwin Elementary School. This facility built in

the 1920's is in critical need of replacement as the infrastructure, plaster, and flooring is eroding each year. By combining both the Erwin and Gentry populations a net savings of over \$250,000 per year would be realized. Additional requests focus on the growing population within the county. A new Northwest Harnett Elementary School would set the county up for future growth on the Harnett/Wake border. Also, a new Early College High School in western Harnett County would complement the existing school in Dunn. The Superintendent has set a goal to increase college dual-enrollment, advanced placement (AP), and career and technical education (CTE) opportunities for our students. This new early college would put us on track to accomplish this goal.

The final component to this year's request is to increase the bus fleet and replace auxiliary service vehicles within the district. With growth, aging activity buses, and new facilities such as Benhaven Elementary School and the Early College at Dunn, we are in need of increasing the number of school and activity buses. We need to ensure that our students are transported on safe and reliable transportation.

We are proud of the nearly 2300 employees that serve 20,500 students each day. These individuals deserve to work in safe and quality facilities. While we strive to keep our buildings clean and maintained, nothing will prevent our buildings from growing older. Many of our school buildings are showing their age and restrict us from providing the technology, security, or sound instruction that today's students require. We need smaller class sizes and more classrooms to accommodate growth, and an environment for our teachers to facilitate technology-rich personalized instruction.

Your investment in our school district today will pay dividends for our students tomorrow. We appreciate your past support and look forward to partnering with you as we continue our task of *inspiring learners to be leaders*. Thank you for your time and consideration of our request.



William H. Morris
Chairman
Harnett County Board of Education



Dr. Aaron L. Fleming
Superintendent
Harnett County Schools



2018 - 2019
Harnett County Schools
Local Appropriation Funding Request

APPROVED BY THE HARNETT COUNTY BOARD OF EDUCATION ON APRIL 23, 2018		
CONTINUATION BUDGET		
Item	Amount	
2018-2019 Local appropriation	\$24,387,027.00	Represents final local appropriation for 2017-2018 school year.
CURRENT EXPENSE EXPANSION		
Item	Amount	Description/Rationale
Increase reduction to local base allotment	\$352,111.00	Restores local reduction to 2017-2018 base allotment
Technology device initiative/Digital transformation	\$1,960,804.00	Provides an annual allotment for 4-year lease to provide student devices. (13,914 devices)
School nurses	\$151,248.00	Provides two additional school nurses.
School Resource Officers	\$120,603.00	Provides three additional SROs. State will grant an additional \$84,000.
School Safety Officers	\$302,400.00	Continues the SSO program started in February 2018. (Eight security officers)
Increase Employer-paid benefits	\$100,000.00	Provides funds for an increase in retirement & health insurance costs for local-paid employees.
Salary adjustments (Salary study)	\$1,500,000.00	Provides funds to adjust local salaries based on March 2018 salary study.
TOTAL	\$4,487,166.00	
CAPITAL OUTLAY CATEGORY I - Facilities		
Item	Amount	Description/Rationale
Auto Door Locks -HS	\$743,000.00	Provide electronic/automated door locks to all exterior doors.
Auto Door Locks - MS	\$312,000.00	Provide electronic/automated door locks to all exterior doors.
Auto Door Locks - ES	\$822,000.00	Provide electronic/automated door locks to all exterior doors.
Security Camera Upgrades	\$557,000.00	Replace older security cameras with up-to-date high resolution equipment.
HCMS/WHMS/THS/STAR Secured Entrance	\$110,000.00	Provides a secure (direct to office) entrance at four schools.
Western Harnett High and Middle Schools Parking Lot Paving	\$673,640.00	Provides funds for parking lot/driveways paving at WHHS/WHMS.
Erwin Elementary School (Replacement)	\$23,697,990.00	600 student school replacement on old Erwin school lot.
Early College High School - West (New)	\$18,890,042.00	350 student new early college high school with gym, labs, and shops.
Northwest Harnett Elementary School (New)	\$24,000,000.00	800-1000 student new elementary school needed for population growth in county.
TOTAL	\$69,805,672.00	
CAPITAL OUTLAY CATEGORY II - Equipment		
Item	Amount	Description/Rationale
Forklift (Transportation)	\$24,434.00	Provides equipment for the transportation department at the bus garage.
TOTAL	\$24,434.00	
CAPITAL OUTLAY - CATEGORY III - Vehicles		
Item	Amount	Description/Rationale
School Bus (Four Full Size Yellow School Bus)	\$251,094.00	Provides new school buses due to student growth and to reduce ride times.
Activity Bus (Four Full Size)	\$336,574.00	Provides replacement activity buses in order to ensure reduced maintenance costs and student safety.
Activity Bus (Four 15 Passenger)	\$220,000.00	Provides new activity buses for up-to 15 students. This assists in reducing fuel expenses.
Covered Box Truck (Purchasing)	\$88,930.14	Provides replacement covered truck. Purchasing has been leasing due to maintenance on older truck.
Pickup truck (Ford F350) (Custodial)	\$35,514.00	Provides replacement truck for the custodial department in order to service school sites.
TOTAL	\$932,112.14	
TOTAL CURRENT EXPENSE EXPANSION	\$4,487,166.00	
TOTAL CURRENT EXPENSE CONTINUATION + EXPANSION	\$28,874,193.00	
TOTAL CAPITAL OUTLAY EXPANSION	\$70,762,218.14	



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
ANIMAL SERVICES	Dangerous Dog Appeal	-	-	20.00	20.00
	Live Stock Adoption	Auction (New State Mandate) G.S 68-20 24(a)	Auction (New State Mandate) G.S 68-20 24(a)	Auction (New State Mandate) G.S 68-20 24(a)	Auction (New State Mandate) G.S 68-20 24(a)
	Rabies Lab Testing / Container Fee	25.00	25.00	25.00	25.00
	Animal pick-up (if animal is reclaimed)	30.00	30.00	30.00	30.00
	Animal boarding, per day (if animal is reclaimed)	10.00	10.00	10.00	10.00
	Adoption Fees:	30.00	30.00		
	Canine Adoption Fee (includes Rabies, Vaccinations and microchip)			55.00	55.00
	Feline Adoption Fee (includes Rabies and microchip)			45.00	45.00
	Veteran's Adoption Fee			20.00	20.00
	Small Animal Adoption Fee			10.00	10.00
	Rescue Fees:				
	Canine Rescue Fee (first three canines, each)			45.00	45.00
	Canine Rescue Fee (after three canines, each)			25.00	25.00
	Feline Rescue / Rescue only fee			16.00	16.00
	Civil Summons:				
	First Offense	100.00	100.00	100.00	100.00
	Second Offense	200.00	200.00	200.00	200.00
	Third Offense	400.00	400.00	400.00	400.00
	Current Quarantine:				
	If the animal is picked up	95.00	130.00	130.00	130.00
	If animal is brought in	70.00	100.00	100.00	100.00
	Rabies Vaccination	6.00	6.00	8.00	8.00
	Rabies Vaccination (special clinic)			5.00	5.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED	
	Feline Spay	-	50.00	Included in new fee structure above.	Included in new fee structure above.	
	Feline Neuter	-	35.00			
	Canine Spay - Under 75 lbs	-	75.00			
	Canine Spay - Over 75 lbs	-	140.00			
	Canine Neuter - Under 75 lbs	-	75.00			
	Canine Neuter - Over 75 lbs	-	140.00			
	Microchip	-	10.00			
	Wormer < 25 lbs (all dogs)	-	5.00	5.00	5.00	
	Wormer > 25 lbs to 100 lbs	-	10.00			
	Wormer > 100 lbs	-	20.00			
	Feline Test Feline / Canine Testing	-	15.00	15.00	15.00	
	Heart Test	-	10.00			
	Canine - Combo Vaccine (included in new fee structure above)	-	10.00			
	Feline - Combo Vaccine	-	15.00			
	Spay / Neuter Voucher (Discontinued)	70.00	-	-	-	
BOARD OF ELECTIONS	Paper List, per page	0.10	0.10	0.10	0.10	
	Labels, per sheet (30 per sheet)	0.30	0.30	0.30	0.30	
	Fax, per sheet	0.20	0.20	0.20	0.20	
	CD ROM	3.00	3.00	3.00	3.00	
	Copies, per page	0.10	0.10	0.10	0.10	
	Postage	actual cost	actual cost	actual cost	actual cost	
	Pursuant to NC G.S. 163-82.10(c) the following information shall be provided at no cost:					
	The State chair of each political party (1 list)					
	The County chair of each political party:					



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	One in every odd number year				
	Once during the latter six calendar months of every even numbered year				
COOPERATIVE EXTENSION	Laminating:				
	9 x 11 1/2" pouch	0.25	0.25	0.25	0.25
	9 x 14 1/2" pouch	0.35	0.35	0.35	0.35
	12 x 18" pouch	0.50	0.50	0.50	0.50
	25" wide roll	\$0.80 / ft	\$0.80 / ft	\$0.80 / ft	\$0.80 / ft
	Replacement training certificates (each)	1.00	1.00	1.00	1.00
DEVELOPMENT SERVICES	Board of Adjustments:				
	Conditional use permits, residential	175.00	175.00	175.00	175.00
	Conditional use permits, minor non-residential	200.00	200.00	200.00	200.00
	Conditional use permits, neighborhood non-residential	200 plus \$50 per acre \$500 max	200 plus \$50 per acre \$500 max	200 plus \$50 per acre \$500 max	200 plus \$50 per acre \$500 max
	Conditional use permits, community non-residential	200 plus \$50 per acre \$1,000 max	200 plus \$50 per acre \$1,000 max	200 plus \$50 per acre \$1,000 max	200 plus \$50 per acre \$1,000 max
	Conditional use permits, regional non-residential	200 plus \$75 per acre \$1,500 max	200 plus \$75 per acre \$1,500 max	200 plus \$75 per acre \$1,500 max	200 plus \$75 per acre \$1,500 max
	Conditional use permits, planned unit development	\$175 plus \$10 per acre for commercial and \$3 res/ unit (includes SFR & MF, Max \$1,500)	\$175 plus \$10 per acre for commercial and \$3 res/ unit (includes SFR & MF, Max \$1,500)	\$175 plus \$10 per acre for commercial and \$3 res/ unit (includes SFR & MF, Max \$1,500)	\$175 plus \$10 per acre for commercial and \$3 res/ unit (includes SFR & MF, Max \$1,500)
	Conditional use permit, cell tower	200.00	200.00	200.00	200.00
	Appeal or interpretation	\$260 with refund option	\$260 with refund option	\$260 with refund option	\$260 with refund option
	Variance	400.00	400.00	400.00	400.00
	Variance, administrative	400.00	400.00	400.00	400.00
	Re-inspect for Conditional Use permit	50.00	50.00	50.00	50.00
	Planning Board:				



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Alternate plan review	200.00	200.00	200.00	200.00
	Rezoning, first 10 acres	200.00	250.00	250.00	250.00
	Rezoning, each additional acre	50.00	50.00	50.00	50.00
	with maximum of	2,000.00	2,000.00	2,000.00	2,000.00
	Ordinance text amendment	250.00	250.00	250.00	250.00
	Mobile Home Park Plan	175.00	175.00	175.00	175.00
	plus per lot charge	20.00	20.00	20.00	20.00
	Major subdivision plat	500.00	500.00	500.00	500.00
	plus per lot charge	20.00	20.00	20.00	20.00
	Major subdivision plat - Revision to preliminary	100.00	100.00	100.00	100.00
	plus per lot charge for new lots	20.00	20.00	20.00	20.00
	Major subdivision plat - final plat	100.00	100.00	100.00	100.00
	Re-inspection fee for final plats	50.00	50.00	50.00	50.00
	Major subdivision plat final recreation fee, per lot	500.00	500.00	500.00	500.00
	Minor subdivision plat w/o improvements	100.00	100.00	100.00	100.00
	plus per lot charge	20.00	20.00	20.00	20.00
	Minor subdivision plat with improvements	160.00	160.00	160.00	160.00
	plus per lot charge	20.00	20.00	20.00	20.00
	Highway Corridor Overlay Review	60.00	60.00	60.00	60.00
	Exempt Plats	30.00	30.00	30.00	30.00
	Permits & Licenses:				
	Land Use permit	25.00	25.00	25.00	25.00
	Land Use permit renewal	75.00	75.00	75.00	75.00
	Sign permit, ground	50.00	50.00	50.00	50.00
	Sign permit, wall	\$1/square foot	\$1/square foot	\$1/square foot	\$1/square foot
	Sign permit renewal	100.00	100.00	100.00	100.00
	Outdoor advertising signs (billboards)	refer to Commercial building permit	refer to Commercial building permit	refer to Commercial building permit	refer to Commercial building permit
	Site plan, minor	100.00	100.00	100.00	100.00
	Site plan, neighborhood	250.00	250.00	250.00	250.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Site plan, community	400.00	400.00	400.00	400.00
	Site plan, regional	1,200.00	1,200.00	1,200.00	1,200.00
	Site plan, renewal	100.00	100.00	100.00	100.00
	Historic property application	25.00	25.00	25.00	25.00
	Improvement guarantee review	400.00	400.00	400.00	400.00
	Improvement guarantees, modification	200.00	200.00	200.00	200.00
	Improvement guarantees, renewal	100.00	100.00	100.00	100.00
	Mobile home park zoning inspection	150.00	150.00	150.00	150.00
	plus per lot charge	7.00	7.00	7.00	7.00
	Mobile home re-inspection, per trip	50.00	50.00	50.00	50.00
	Vested rights certificate	400.00	400.00	400.00	400.00
	Flood Permit	100.00	100.00	100.00	100.00
	Letter of map amendment (LOMA) review	50.00	50.00	50.00	50.00
	Conditional letter of map amendment (CLOMA) review	50.00	50.00	50.00	50.00
	Letter of map revision (LOMR) review	50.00	50.00	50.00	50.00
	Conditional letter of map revision (CLOMR) review	50.00	50.00	50.00	50.00
	Watershed	100.00	100.00	100.00	100.00
	Special nonresidential intensity allocation permit (SNIA)	\$1,000/acre	\$1,000/acre	\$1,000/acre	\$1,000/acre
	Watershed variance	400.00	400.00	400.00	400.00
	Ordinances:				
	Unified Development Ordinance	30.00	30.00	30.00	30.00
	Zoning Compliance (letter)	75.00	75.00	75.00	75.00
	Zoning Verification (letter)	25.00	25.00	25.00	25.00
	Copies:				
	Previously Issued Permit (per page)	3.00	3.00	3.00	3.00
	Maps	5.00	5.00	5.00	5.00
	Cell Towers:				
	Concealed attached wireless communications facility (water tank, church steeple)	5,000.00	5,000.00	5,000.00	5,000.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Collocated or combined wireless communications facility (i.e. basic co-location)	\$1,000 (per change in General Statutes)	\$1,000 (per change in General Statutes)	\$1,000 (per change in General Statutes)	\$1,000 (per change in General Statutes)
	Free-standing concealed Wireless communications facility (i.e. clock tower)	6,000.00	6,000.00	6,000.00	6,000.00
	Non-concealed freestanding wireless communications facility (i.e. lattice, guided tower, monopole)	7,000.00	7,000.00	7,000.00	7,000.00
	Electrical:				
	Electrical permit (minimum)	\$60/\$120 after the fact	\$60/\$120 after the fact	\$60/\$120 after the fact	\$60/\$120 after the fact
	200 amps	\$80/\$160 after the fact	\$80/\$160 after the fact	\$80/\$160 after the fact	\$80/\$160 after the fact
	Over 200 amps	\$90/\$180 after the fact	\$90/\$180 after the fact	\$90/\$180 after the fact	\$90/\$180 after the fact
	Residential Solar Panels	80.00	80.00	80.00	80.00
	Commercial Solar Panels	Based on Contractor's Labor Cost	Based on Contractor's Labor Cost	Based on Contractor's Labor Cost	Based on Contractor's Labor Cost
	Mechanical:				
	Any mechanical unit - with ductwork	\$75/\$150 after the fact	\$75/\$150 after the fact	\$75/\$150 after the fact	\$75/\$150 after the fact
	Minimum Mechanical (ductwork only)	\$60/\$120 after the fact	\$60/\$120 after the fact	\$60/\$120 after the fact	\$60/\$120 after the fact
	Up to 2 unit replacement (includes electrical)	\$90/\$180 after the fact	\$90/\$180 after the fact	\$90/\$180 after the fact	\$90/\$180 after the fact
	More than 2 units (includes electrical)	\$110/\$220 after the fact	\$110/\$220 after the fact	\$110/\$220 after the fact	\$110/\$220 after the fact
	Manufactured Home:				
	Travel Trailer	\$125/\$250 after the fact	\$125/\$250 after the fact	\$125/\$250 after the fact	\$125/\$250 after the fact
	Singlewide Mobile Home	\$150/\$300 after the fact	\$150/\$300 after the fact	\$150/\$300 after the fact	\$150/\$300 after the fact



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Doublewide Mobile Home	\$200/\$400 after the fact	\$200/\$400 after the fact	\$200/\$400 after the fact	\$200/\$400 after the fact
	Triplewide Mobile Home	\$225/\$450 after the fact	\$225/\$450 after the fact	\$225/\$450 after the fact	\$225/\$450 after the fact
	Plumbing:				
	Minimum Plumbing, 2 or less fixtures	\$50/\$100 after the fact	\$50/\$100 after the fact	\$50/\$100 after the fact	\$50/\$100 after the fact
	Water tap	\$40/\$80 after the fact	\$40/\$80 after the fact	\$40/\$80 after the fact	\$40/\$80 after the fact
	Sewer tap	\$50/\$100 after the fact	\$50/\$100 after the fact	\$50/\$100 after the fact	\$50/\$100 after the fact
	Residential Plumbing, more than 2 fixtures	\$100/\$200 after the fact	\$100/\$200 after the fact	\$100/\$200 after the fact	\$100/\$200 after the fact
	Insulation	\$55/\$110 after the fact	\$55/\$110 after the fact	\$55/\$110 after the fact	\$55/\$110 after the fact
	Miscellaneous:				
	Homeowner's Recovery Fund	10.00	10.00	10.00	10.00
	Day Care or Group Home	100.00	100.00	100.00	100.00
	Demolition (Residential or Commercial - requires asbestos report)	75.00	75.00	75.00	75.00
	Reinspection (1 - 9 violations) per trip	50.00	50.00	50.00	50.00
	Reinspection (10 or more violations) per trip	75.00	75.00	75.00	75.00
	Plan Review Fee (Residential)	25.00	25.00	25.00	25.00
	Plan Review (Commercial)	50.00	50.00	50.00	50.00
	Plan Review (Industrial)	100.00	100.00	100.00	100.00
	Credit or Debit fee	-	-	-	-
	Mail in Fee (per application) or Replacement permit	3.00	3.00	3.00	3.00
	Expired permits (6 months to 2 years)	150.00	150.00	150.00	150.00
	Expired permits over 2 years	full cost	full cost	full cost	full cost
	Change of use (n/a when building permits issued)	100.00	100.00	100.00	100.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Residential Building Fee Schedule:				
	building, electrical, plumbing, mechanical, insulation and t.s.p. permit				
	Up to 1,200 square feet	\$600/\$1,200 after the fact	\$600/\$1,200 after the fact	\$600/\$1,200 after the fact	\$600/\$1,200 after the fact
	1,201 to 2,000 square feet	\$700/\$1,400 after the fact	\$700/\$1,400 after the fact	\$700/\$1,400 after the fact	\$700/\$1,400 after the fact
	2,001 to 2,500 square feet	\$805/\$1,610 after the fact	\$805/\$1,610 after the fact	\$805/\$1,610 after the fact	\$805/\$1,610 after the fact
	2,501 to 3,000 square feet	\$940/\$1,880 after the fact	\$940/\$1,880 after the fact	\$940/\$1,880 after the fact	\$940/\$1,880 after the fact
	3,001 to 3,500 square feet	\$1,045/\$2,090 after the fact	\$1,045/\$2,090 after the fact	\$1,045/\$2,090 after the fact	\$1,045/\$2,090 after the fact
	3,501 to 4,000 square feet	\$1,200/\$2,400 after the fact	\$1,200/\$2,400 after the fact	\$1,200/\$2,400 after the fact	\$1,200/\$2,400 after the fact
	4,001 to 4,500 square feet	\$1,290/\$2,580 after the fact	\$1,290/\$2,580 after the fact	\$1,290/\$2,580 after the fact	\$1,290/\$2,580 after the fact
	4,501 to 5,000 square feet	\$1,390/\$2,780 after the fact	\$1,390/\$2,780 after the fact	\$1,390/\$2,780 after the fact	\$1,390/\$2,780 after the fact
	5,001 or more square feet	\$1,390 plus \$0.20 x sq. ft	\$1,390 plus \$0.20 x sq. ft	\$1,390 plus \$0.20 x sq. ft	\$1,390 plus \$0.20 x sq. ft
	Residential additions:				
	fire damage renovation (building permit only)				
	0 to 500 square feet	\$100/\$200 after the fact	\$100/\$200 after the fact	\$100/\$200 after the fact	\$100/\$200 after the fact
	501 to 1,200 square feet	\$175/\$350 after the fact	\$175/\$350 after the fact	\$175/\$350 after the fact	\$175/\$350 after the fact
	1,201 to 2,000 square feet	\$250/\$500 after the fact	\$250/\$500 after the fact	\$250/\$500 after the fact	\$250/\$500 after the fact
	2,001 or more square feet	\$325/\$650 after the fact	\$325/\$650 after the fact	\$325/\$650 after the fact	\$325/\$650 after the fact



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Modular Home (fee includes electrical, plumbing and mechanical)	\$375/\$750 after the fact	\$375/\$750 after the fact	\$375/\$750 after the fact	\$375/\$750 after the fact
	Modular Classroom, Sales Office Trailer	\$125/\$250 after the fact	\$125/\$250 after the fact	\$125/\$250 after the fact	\$125/\$250 after the fact
	Moved house or building (fee includes electrical, plumbing and mechanical)	\$375/\$750 after the fact	\$375/\$750 after the fact	\$375/\$750 after the fact	\$375/\$750 after the fact
	*Please note that there are additional fee requirements for additions or renovations to Modular Home or Move House setups.				
	Commercial, Industrial and Multi-Family :				
	Fee is for each trade and is separate from the total cost of the project				
	\$0 - \$1,200	\$80/\$160 after the fact	\$80/\$160 after the fact	\$80/\$160 after the fact	\$80/\$160 after the fact
	\$1,201 - \$2,500	\$160/\$320 after the fact	\$160/\$320 after the fact	\$160/\$320 after the fact	\$160/\$320 after the fact
	\$2,501 - \$25,000	\$300/\$600 after the fact	\$300/\$600 after the fact	\$300/\$600 after the fact	\$300/\$600 after the fact
	\$25,001 - \$50,000	\$500/\$1000 after the fact	\$500/\$1000 after the fact	\$500/\$1000 after the fact	\$500/\$1000 after the fact
	\$50,001 - \$100,000	\$905/\$1,810 after the fact	\$905/\$1,810 after the fact	\$905/\$1,810 after the fact	\$905/\$1,810 after the fact
	\$100,001 - \$200,000	\$1,710/\$3,420 after the fact	\$1,710/\$3,420 after the fact	\$1,710/\$3,420 after the fact	\$1,710/\$3,420 after the fact
	\$200,001 - \$350,000	\$2,915/\$5,830 after the fact	\$2,915/\$5,830 after the fact	\$2,915/\$5,830 after the fact	\$2,915/\$5,830 after the fact
	\$350,001 - \$500,000	\$3,820/\$7,640 after the fact	\$3,820/\$7,640 after the fact	\$3,820/\$7,640 after the fact	\$3,820/\$7,640 after the fact
	\$500,001 - \$750,000	\$5,075/\$10,150 after the fact	\$5,075/\$10,150 after the fact	\$5,075/\$10,150 after the fact	\$5,075/\$10,150 after the fact
	\$750,001 - \$1,000,000	\$6,330/\$12,660 after the fact	\$6,330/\$12,660 after the fact	\$6,330/\$12,660 after the fact	\$6,330/\$12,660 after the fact
	Fees in excess of \$6,330 will require an additional .002 of each added million dollars or portion thereof (i.e. \$2,000,000 total cost: 2,000,000 - 1,000,000 = 1,000,000 x .002 = 2,000 + 6,330 = 8,330 total permit fee).				



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Each T-pole	60.00	60.00	60.00	60.00
	Commercial Modular Unit (any size) plus each trade cost	\$375/\$750 after the fact	\$375/\$750 after the fact	\$375/\$750 after the fact	\$375/\$750 after the fact
	Harnett County Board of Education Classroom Huts:				
	Single Room	100.00	100.00	100.00	100.00
	Two Rooms	200.00	200.00	200.00	200.00
	Three or more	300.00	300.00	300.00	300.00
	Specialized Inspections (in addition to traditional permits):				
	 Sheathing and roof framing inspection	50.00	50.00	-	-
	 Same day plumbing under slab/slab inspections	50.00	50.00	-	-
	 Same day re-inspection of violations	50.00	50.00	-	-
EMERGENCY SERVICES	Annual Fees:				
	Foster home inspection	25.00	25.00	25.00	25.00
	Non-Compliance of Violations:				
	First reinspection for non-compliance, if code requirements are met	50.00	50.00	50.00	50.00
	Second and subsequent inspections for non-compliance	100.00	100.00	100.00	100.00
	Special User Permits for Specific Times:				
	Fireworks for public display (Includes Site Plan Review)	100.00	100.00	100.00	100.00
	Tents & Temporary Membrane Structure (Includes Site Plan Review)	75.00	75.00	100.00	100.00
	Temporary kiosks or displays for merchandising	-	-	-	-
	Insecticide fogging or fumigation (Includes Site Plan Review)	75.00	75.00	75.00	75.00
	Explosive Materials (blasting permits):				
	90 days (Includes Site Plan Review)	200.00	200.00	200.00	200.00
	72 hours (Includes Site Plan Review)	100.00	100.00	100.00	100.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Amusement Buildings (Includes Site Plan Review)	50.00	50.00	50.00	50.00
	Carnivals and fairs (Includes Site Plan Review)	50.00	50.00	50.00	50.00
	Covered Mall Buildings (Includes Site Plan Review)	50.00	50.00	50.00	50.00
	Exhibits, Trade Shows and Festivals (Includes Site Plan Review)	50.00	50.00	50.00	50.00
	Liquids Use, Dispensing, Storage, Transportation	N/C	N/C	N/C	N/C
	Change in Liquid in Tanks	N/C	N/C	N/C	N/C
	Manufacture or Process Liquids	N/C	N/C	N/C	N/C
	Liquid Dispensing - AGST/UGST to Vehicles	N/C	N/C	N/C	N/C
	Liquid Dispensing - Tanker to Vehicles	N/C	N/C	N/C	N/C
	Vehicles in Assembly Buildings	N/C	N/C	N/C	N/C
	Private Fire Hydrants	N/C	N/C	N/C	N/C
	Combustible Dust Producing Operations	N/C	N/C	N/C	N/C
	Spraying or Dipping	N/C	N/C	N/C	N/C
	Required Construction Permits:				
	Automatic Fire Extinguishing System (Ansul/Sprinkler)	\$35.00 + \$2.00 per Nozzle Head	\$35.00 + \$2.00 per Nozzle Head	\$35.00 + \$2.00 per Nozzle Head	\$35.00 + \$2.00 per Nozzle Head
	Fire Alarm Detection System and Related Equipment	\$35.00 + \$2.00 per initiating device	\$35.00 + \$2.00 per initiating device	\$35.00 + \$2.00 per initiating device	\$35.00 + \$2.00 per initiating device
	Standpipes	50.00	50.00	50.00	50.00
	Certificate of occupancy certification (Final Inspection)	50.00	50.00	50.00	50.00
	Certificate of occupancy (Final Inspection) re-check per violation			50.00	50.00
Any Life Safety Construction Permits Requiring Plans Review Shall also be applicable to the fee schedule indicated under the Plan Review Section.					
Any required permits not obtained prior to work being conducted shall be applicable for Double Permit Fees.					
	AGST/UGST (Above Ground/Underground Storage Tanks):				
	Removal (per tank) (Includes Site Plan Review)	100.00	100.00	100.00	100.00
	New installations (per tank) (Includes Site Plan Review)	100.00	100.00	100.00	100.00
	Reinspection (per visit)	50.00	50.00	50.00	50.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	AGST/UGST Pipe Inspection (Includes Site Plan Review)	100.00	100.00	100.00	100.00
	Plans Review:				
	Up to 5,000 sq. ft.	50.00	50.00	50.00	50.00
	5,001 to 10,000 sq. ft.	100.00	100.00	100.00	100.00
	10,001 to 25,000 sq. ft.	150.00	150.00	150.00	150.00
	Over 25,000 sq. ft.	250.00	250.00	250.00	250.00
	Major Subdivision Site Plant (DRB Review and Inspection Fee)	100.00	100.00	100.00	100.00
	Commercial Site Plan Review	50.00	50.00	50.00	50.00
	Revisions / Resubmittals			50.00	50.00
	Imminent Hazard Violations:				
	Locked or Blocked exit doors	250.00 Each Exit Door / Each Occurance	250.00 Each Exit Door / Each Occurance	250.00 Each Exit Door / Each Occurance	250.00 Each Exit Door / Each Occurance
	Exceeding Posted Occupancy Capacity w/failure to comply	250.00 Each Occurance	250.00 Each Occurance	250.00 Each Occurance	250.00 Each Occurance
EMERGENCY MEDICAL SERVICES	BLS:				
	Non-Emergency	211.65	211.65	231.96	231.96
	Emergency	338.64	338.64	371.14	371.14
	ALS 1:				
	Non-Emergency	253.98	253.98	278.36	278.36
	Emergency	462.13	462.13	440.73	440.73
	ALS 2:				
	Emergency	582.03	582.03	637.90	637.90
	Loaded Patient Mileage	10.74	10.74	11.18	11.18
	Wheel Chair Van Transport :				
	Within Harnett County - mileage included	50.00	50.00	50.00	50.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Outside Harnett County	3.00	3.00	3.00	3.00
	Note: Fees are based upon the current NC Medicare/Medicaid Fee Schedule.				
	BLS Training (Organizations & Individuals):				
	Harnett County Resident	50.00	50.00	50.00	50.00
	Non-Harnett County Resident	75.00	75.00	75.00	75.00
	BLS Certification Card	3.25	3.25	3.25	3.25
	Health Saver Certification Card			18.00	18.00
	Health Saver Required Workbook			3.25	3.25
	Local Government & Non-Profit Agencies within Harnett County - cost of certification card and workbook if applicable, no cost for training.				
GIS / E911	Maps, Print Outs, Deed Plots or Copies printed on Copier (cost per page)	1.00	1.00	1.00	1.00
	Maps printed on Plotter:				
	Without Ortho's	6.00	6.00	6.00	6.00
	With Ortho's	10.00	10.00	10.00	10.00
	Without Ortho's on Poster Paper	16.00	16.00	16.00	16.00
	With Ortho's on Poster Paper	20.00	20.00	20.00	20.00
	Specialty Maps, Requests and Projects (hourly cost)	35.00	35.00	35.00	35.00
	Digital Data	35.00	35.00	35.00	35.00
	Map Book	20.00	20.00	20.00	20.00
	800 MHZ radio, per radio, per month. (This fee is charged to Fire, Rescue, Police Departments, Towns and anyone who utilizes an 800 MHZ radio).	25.00	25.00	25.00	25.00
	Road Signs	225.00	225.00	225.00	225.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Road Name Petition	500.00	500.00	500.00	500.00
	Subdivision Name Change	500.00	500.00	500.00	500.00
	Reflective Address Number Sign:				
	Complete	20.00	20.00	20.00	20.00
	Sign Only	15.00	15.00	15.00	15.00
	Post Only	10.00	10.00	10.00	10.00
	Miscellaneous Fees:				
HEALTH	Camp/sport/college physicals	Moved to CH Services	Moved to CH Services	Moved to CH Services	Moved to CH Services
	17P (Prenatal Patients Only)	125.00	125.00	125.00	125.00
	DTaP	50.00	50.00	50.00	50.00
	Flu Vaccine, Prsrv free / Fluzone	45.00	48.00	48.00	48.00
	Flu Vaccine Quad	48.00	48.00	48.00	48.00
	Flu Vaccine (Super)	56.00	61.00	74.00	74.00
	Flu Vaccine Trivalent MDV	40.00	40.00	40.00	40.00
	Hep B	40.00	45.00	45.00	45.00
	Hepatitis A Vaccine	35.00	45.00	45.00	45.00
	Hepatitis B Vaccine (Hi-Risk)	30.00	-	-	-
	MMR - Adult	70.00	70.00	70.00	70.00
	Pneumonia shot	90.00	107.00	107.00	107.00
	PPD/TB Skin Test	16.00	16.00	25.00	25.00
	Menactra	135.00	135.00	135.00	135.00
	HPV Vaccine (3 dose)	555.00	555.00	585.00	585.00
	IPV	30.00	30.00	30.00	30.00
	Kinrix (IPV, Dtap)	50.00	60.00	60.00	60.00
	Pentacel (Dtap, IPV, HIB)	85.00	85.00	85.00	85.00
	Prevnar (PCV13)	140.00	198.00	198.00	198.00
	Proquad (MMR & Varicella)	190.00	190.00	190.00	190.00
	Rabies	300.00	300.00	300.00	300.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Rotateq	75.00	75.00	79.00	79.00
	Twinrix (Hep A & Hep B Combination)	95.00	95.00	95.00	95.00
	Varicella (Meningitis)	115.00	115.00	115.00	115.00
	Tele health originating site facility fee	25.00	25.00	25.00	25.00
	Adult Health Physicals	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid
	Blood sugars	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid
	Child Health Services	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid
	Camp/sport/college physicals	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid
	CC4C - Care Coordination for Children	Medicaid	Medicaid	Medicaid	Medicaid
	Cholesterol Test	5.00	-	-	-
	Chronic Disease/Diabetes	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid
	Family Planning	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid
	OBCM - OB Care Management	Medicaid	Medicaid	Medicaid	Medicaid
	Pregnancy Test	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid
	Prenatal Program Services	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid	Sliding Fee, Ins. Medicaid
	STD Control/Treatment	Insurance, Medicaid	Insurance, Medicaid	Insurance, Medicaid	Insurance, Medicaid
	TB Control Treatment	Medicaid	Medicaid	Medicaid	Medicaid
	TB Skin Test	Self-Pay, Insurance, Medicaid	Self-Pay, Insurance, Medicaid	REMOVE - LISTED ABOVE	REMOVE - LISTED ABOVE
	Home Health Charges: SOLD March 1, 2017				
	Skilled nursing, per visit	115.00	-	-	-
	Home health aide, per visit	55.00	-	-	-



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Physical therapy, per visit	120.00	-	-	-
	Speech therapy, per visit	125.00	-	-	-
	Occupational therapy, per visit	120.00	-	-	-
	Environmental Health Fees:				
	Inorganic/Organic Water Samples	100.00	100.00	100.00	100.00
	Water samples / Microbiology	50.00	50.00	50.00	50.00
	Improvement / Septic Tank Permit	750.00	750.00	750.00	750.00
	Return Trip Fee (if not properly marked)	25.00	25.00	25.00	25.00
	Existing tanks	100.00	100.00	100.00	100.00
	Swimming pool permits	200.00	200.00	200.00	200.00
	Swimming pool reinspection fee	25.00	25.00	25.00	25.00
	Tattoo Artist Permits	500.00	500.00	500.00	500.00
	Temporary Tattoo Artist Permits	125.00	125.00	125.00	125.00
	Plan Review for Food & Lodging	200.00	200.00	200.00	200.00
	Pool Plan Review	300.00	300.00	300.00	300.00
	Well Fees	250.00	250.00	250.00	250.00
	Engineered Option Permit Fee	225.00	225.00	225.00	225.00
	Simple Revision Fee	25.00	25.00	25.00	25.00
	Revision Fee			100.00	100.00
	Expansion / Relocation Fee			375.00	375.00
	Drain Field Redesign			100.00	100.00
	NC Division of Public Health - Women & Children's Health Section (based on Federal Poverty level)	Sliding Fee Scale	Sliding Fee Scale	Sliding Fee Scale	Sliding Fee Scale
	Medicaid Reimbursement Schedule	Based on Current Medicaid Rates	Based on Current Medicaid Rates	Based on Current Medicaid Rates	Based on Current Medicaid Rates
IT	Current Customers (all amounts are per hour of service):				
	Technical Support Services - No Block of Time	95.00	95.00	95.00	95.00
	Block of 50 hours of Technical Support Services	80.00	80.00	80.00	80.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Block of 100 hours of Technical Support Services	75.00	75.00	75.00	75.00
	Block of 200 hours of Technical Support Services	70.00	70.00	70.00	70.00
	Block of 300 hours of Technical Support Services	65.00	65.00	65.00	65.00
	Block of 400 hours of Technical Support Services	60.00	60.00	60.00	60.00
	Overages if block of hours chosen	85.00	85.00	85.00	85.00
	New Customers (all amounts are per hour of service):				
	Technical Support Services - No Block of Time	110.00	110.00	110.00	110.00
	Block of 15 hours of Technical Support Services	105.00	105.00	105.00	105.00
	Block of 25 hours of Technical Support Services	95.00	95.00	95.00	95.00
	Block of 50 hours of Technical Support Services	80.00	80.00	80.00	80.00
	Block of 100 hours of Technical Support Services	75.00	75.00	75.00	75.00
	Block of 200 hours of Technical Support Services	70.00	70.00	70.00	70.00
	Block of 300 hours of Technical Support Services	65.00	65.00	65.00	65.00
	Block of 400 hours of Technical Support Services	60.00	60.00	60.00	60.00
	Overages if block of hours chosen	85.00	85.00	85.00	85.00
	Email Hosting (all amounts are per month per user):				
	Microsoft Exchange Mailbox under 100 users	4.00	4.00	4.00	4.00
	Microsoft Exchange Mailbox 100 users or more	3.00	3.00	3.00	3.00
	Virtual Server Space and 1TB of Storage (per month)	400.00	400.00	400.00	400.00
	Additional Hosted Virtual Server (per month)	100.00	100.00	100.00	100.00
	VoIP / FoIP Line and Maintenance (per month)	12.50	12.50	12.50	12.50
	10MB Internet (per month)	75.00	75.00	75.00	75.00
LIBRARY	Copy & Printer Fees:				
	Black & White, per page (8 1/2 x 11)	0.10	0.10	0.10	0.10
	Black & White, per page (11 x 17)			0.20	0.20
	Color, per page (8 1/2 x 11)	1.00	1.00	1.00	1.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Color, per page (11 x 17)			2.00	2.00
	Overdue Fines:				
	Books, Audiobooks, Music CDs, Magazines and Kits, per day (up to a maximum of \$10)	0.10	0.10	0.10	0.10
	Launchpads, per day (up to maximum of \$25)			1.00	1.00
	Videocassettes DVDs, per day (maximum of \$20)	0.50	0.50	0.50	0.50
	Fax fees (no international faxes sent or received):				
	Local, per page	0.10	0.10	0.10	0.10
	Long distance, per page	1.00	1.00	1.00	1.00
	All incoming faxes, per page		0.10	0.10	0.10
	Cold Lamination, per ft.			0.75	0.75
	Printer Fees (moved to Copy section above)	0.10	0.10		
MISCELLANEOUS	Employee Mileage Reimbursement	Current IRS Mileage Reimbursement Rate			
	Employee Subsistence Per Diem (subject to County travel policy):				
	Breakfast	7.00	7.00	7.00	7.00
	Lunch	13.00	13.00	13.00	13.00
	Dinner	26.00	26.00	26.00	26.00
	Medical Insurance:				
	Employee Only (County pays)	649.30	746.70	769.10	769.10
	Employee + Spouse (Employee pays)	274.39	315.54	325.01	325.01
	Employee + Child(ren) (Employee pays)	253.46	291.47	300.22	300.22
	Employee + Family (Employee pays)	572.68	658.58	678.34	678.34
	Dental Insurance:				
	Employee Only (County pays)	28.82	28.82	28.82	28.82
	Employee + Spouse (Employee pays)	28.66	28.66	28.66	28.66



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Employee + Child(ren) (Employee pays)	32.03	32.03	32.03	32.03
	Employee + Family (Employee pays)	80.39	80.39	80.39	80.39
	Vision Insurance:				
	Employee Only (Employee Pays)	6.46	6.46	6.46	6.46
	Employee + Spouse (Employee Pays)	12.28	12.28	12.28	12.28
	Employee + Child(ren) (Employee Pays)	12.93	12.93	12.93	12.93
	Employee + Family (Employee Pays)	19.00	19.00	19.00	19.00
	Medicare Supplement amount for qualified retirees	not to exceed \$200	not to exceed \$200	not to exceed \$200	not to exceed \$200
	Returned Check Fee	25.00	25.00	25.00	25.00
PARKS & RECREATION	Ball fields:				
	1st hour	15.00	15.00	15.00	15.00
	each additional per hour	10.00	10.00	10.00	10.00
	per hour with lights	20.00	20.00	20.00	20.00
	half day (up to 5 hours)	50.00	50.00	50.00	50.00
	half day with lights (up to 5 hours)	90.00	90.00	90.00	90.00
	full day	125.00	125.00	125.00	125.00
	full day with lights	150.00	150.00	150.00	150.00
	Field preparation (lining & dragging)	20.00	20.00	20.00	20.00
	Each additional field preparation	10.00	10.00	10.00	10.00
	Rapid dry (per bag)	15.00	15.00	15.00	15.00
	Multi Purpose Field:				
	per hour	10.00	10.00	10.00	10.00
	per hour with lights	25.00	25.00	25.00	25.00
	half day (up to 5 hours)	50.00	50.00	50.00	50.00
	half day with lights (up to 5 hours)	100.00	100.00	100.00	100.00
	full day	100.00	100.00	100.00	100.00
	full day with lights	150.00	150.00	150.00	150.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Field preparation (lining)	20.00	20.00	20.00	20.00
	Picnic Shelter:				
	per hour	15.00	15.00	15.00	15.00
	per (3) three hours	35.00	35.00	35.00	35.00
	per half day (up to 5 hours)	65.00	65.00	65.00	65.00
	per full day	100.00	100.00	100.00	100.00
	Tennis Courts:				
	per hour	5.00	5.00	5.00	5.00
	per hour with lights	10.00	10.00	10.00	10.00
	Gyms:				
	per hour	-	50.00	50.00	50.00
	per full day	-	350.00	350.00	350.00
	Deposit required for any rentals over 2 hours			100.00	100.00
	party package (includes 1 hour meeting room rental at BTCC)	-	70.00	70.00	70.00
	Multi-purpose Rooms:				
	Barbecue Creek Park Room				
	per hour	-	20.00	20.00	20.00
	per 4 hour block	-	75.00	75.00	75.00
	refundable deposit	-	50.00	50.00	50.00
	Anderson Creek Senior Center				
	per hour	-	35.00	35.00	35.00
	per 4 hour block	-	130.00	130.00	130.00
	refundable deposit	-	100.00	100.00	100.00
	Boone Trail Community Center Meeting Room				
	per hour	-	25.00	25.00	25.00
	per 4 hour block	-	90.00	90.00	90.00
	refundable deposit	-	50.00	50.00	50.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Recreation Fees:				
	Anderson Creek Senior Center Programs				
	Class A - per participant	20.00	20.00	20.00	20.00
	Class B - per participant	10.00	10.00	10.00	10.00
	Adult Kickball (per team)	275.00	275.00	275.00	275.00
	Co-ed Softball Team Fee	450.00	450.00	450.00	450.00
	Co-ed Softball Participant Fee	-	40.00	40.00	40.00
	Senior Golf Tournament Participation Fee	25.00	25.00	25.00	25.00
	Couch to 5K	10.00	10.00	10.00	10.00
	Open Gym				
	Daily Pass	-	1.00	1.00	1.00
	6 Month Pass	-	30.00	30.00	30.00
	12 Month Pass	-	50.00	50.00	50.00
	Summer Camp				
	Weekly (County Resident)	-	80.00	100.00	100.00
	Weekly (Out of County Resident)	-	100.00	120.00	120.00
	Afterschool Care				
	Monthly			120.00	120.00
	Weekly			40.00	40.00
	10% discount on children after 1st child (same household)			10 % discount	10 % discount
	Leisure / Fitness Programs and Activities	-	Varies	Varies	Varies
	Movies in the Park Sponsorship:				
	Platinum level (8 movies)	-	-	-	-
	Gold level (6 movies) (3 movies, naming rights)	900.00	900.00	900.00	900.00
	Silver level (3 movies)	375.00	375.00	375.00	375.00
	Bronze level (1 movie)	150.00	150.00	150.00	150.00
	Nickel level (co-sponsor 1 movie)				



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
PUBLIC UTILITIES	All Water Districts:				
	Flat Rate Water, Residential 1st 2,000 gallons	18.50	18.50	18.50	18.50
	Per Thousand Water, Residential	5.25	5.25	5.25	5.25
	Flat Rate Water, Commercial, 1st 2,000 gallons (flat)	25.00	25.00	25.00	25.00
	Per Thousand Water, Commercial (per 1,000 over 2,000)	\$5.25/1,000	\$5.25/1,000	\$5.25/1,000	\$5.25/1,000
	Bulk Rate (per 1,000)	\$2.25/1,000	\$2.38/1,000	\$2.38/1,000	\$2.38/1,000
	Bulk Rate - Capacity Owners	\$1.75/1,000	\$1.85/1,000	\$1.85/1,000	\$1.85/1,000
	Hydrant 3/4" Meter Rental-Daily/Monthly/Yrly			\$5 / \$140 / \$1,200	\$5 / \$140 / \$1,200
	Hydrant 3" Meter Rental-Daily/Monthly/Yrly			\$10 / \$280 / \$2,500	\$10 / \$280 / \$2,500
	Institutional Rate	Same as residential	Same as residential	Same as residential	Same as residential
	Commercial, per month (50,000 gallon minimum/month)	-	-	-	-
	Energy Charges per 1,000 Water (Out of County Municipal Customers only)	\$0.25/1,000	\$0.25/1,000	\$0.25/1,000	\$0.25/1,000
	All Sewer Districts:				
	Flat Rate Sewer, Residential, no gallons	15.00	15.00	15.00	15.00
	Per Thousand Sewer, Residential	\$5.25/1,000	\$5.25/1,000	\$5.25/1,000	\$5.25/1,000
	Flat Sewer, One person household	35.00	35.00	35.00	35.00
	Flat Sewer, Two + person household	40.00	40.00	40.00	40.00
	Flat Rate Sewer, Commercial, no gallons	37.00	37.00	37.00	37.00
	Per Thousand Sewer, Commercial	\$5.25/1,000	\$5.25/1,000	\$5.25/1,000	\$5.25/1,000
	Institutional Rate, Minimum	225.00	225.00	225.00	225.00
	Per Thousand Sewer, Institutional	\$5.25/1,000	\$5.25/1,000	\$5.25/1,000	\$5.25/1,000
	Sewer Bulk Rate (per 1,000)	\$1.90/1,000	\$2.05/1,000	\$2.05/1,000	\$2.05/1,000
	All Water Districts:				
Water Tap On Fee, 3/4" Service (includes Capacity Use Fee)	\$800.00 (total \$1,800)	\$800.00 (total \$2,000)	\$800.00 (total \$2,800)	\$800.00 (total \$2,800)	
Water Tap On Fee, 1" Service (includes Capacity Use Fee)	\$1,150.00 (total \$2,150)	\$1,150.00 (total \$2,350)	\$1,500.00 (total \$3,500)	\$1,500.00 (total \$3,500)	



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Water Tap On Fee, 2" Service (includes Capacity Use Fee)	\$2,500.00 (total \$3,500)	\$2,500.00 (total \$3,700)	\$2,500.00 (total \$4,500)	\$2,500.00 (total \$4,500)
	Meter Fees 3/4" Mechanical	70.00	70.00	70.00	70.00
	Meter Fees 3/4" Electronic/Radio Read	-	200.00	200.00	200.00
	Sprinkler Tap	300.00	300.00	300.00	300.00
	Water Tap, New District - Construction	200.00	200.00	200.00	200.00
	Water System Development Fee, per lot	1,000.00	1,200.00	2,000.00	2,000.00
	Water System Development Fees - Commercial	Based on Capacity Use/Residential equivalent; see Director			
	Late or delinquent fee	10.00	10.00	10.00	10.00
	All Sewer Districts:				
	Sewer Tap on Fee, Residential, All Districts (does not include Sewer Capacity Use Fee)	\$950 (total \$2,150)	\$950 (total \$2,750)	\$1,000 (total \$3,500)	\$1,000 (total \$3,500)
	Sewer Capacity Use Reserve Fee, All districts	1,200.00	1,800.00	2,500.00	2,500.00
		\$2,200 (total \$3,400)			
	Sewer Tap, Gravity Tank, Bunnlevel				
	Sewer Tap, Step Tank, Bunnlevel / Riverside	\$2,500 (total \$3,700)	\$2,500 (total \$4,300)	\$2,000 (total \$4,500)	\$2,000 (total \$4,500)
	Sewer Tap on Fee, Commercial	Based on Capacity Use/Residential equivalent; see Director			
	Septage Hauler Fees:				
	Basic Facilities Charge	\$10 per truckload	\$10 per truckload	\$10 per truckload	\$10 per truckload
	Usage Charge	\$32.00/1,000	\$50.00/1,000	\$50.00/1,000	\$50.00/1,000
	All Water & Sewer Districts:				
	Deposits, Owner, Water	25.00	25.00	25.00	25.00
	Deposits, Owner, Water (if credit is denied due to unpaid utilities)	50.00	50.00	50.00	50.00
	Deposits, Owner, Sewer	25.00	25.00	25.00	25.00
	Deposits, Owner, Sewer (if credit is denied due to unpaid utilities)	50.00	50.00	50.00	50.00
	Deposits, Rental, Water	50.00	50.00	50.00	50.00
	Deposits, Rental, Water (if credit is denied due to unpaid utilities)	100.00	100.00	100.00	100.00
	Deposits, Rental, Sewer	50.00	50.00	50.00	50.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Deposits, Rental, Sewer (if credit is denied due to unpaid utilities)	100.00	100.00	100.00	100.00
	Deposits, 3/4" Hydrant Meter-Refundable			250.00	250.00
	Deposits, 3" Hydrant Meter-Refundable			500.00	500.00
	Setup Fees	15.00	15.00	15.00	15.00
	After Hours Call Out	45.00	45.00	50.00	50.00
	Transfer Fee	15.00	15.00	15.00	15.00
	Water Samples	\$30 & up	\$30 & up	\$30 & up	\$30 & up
	Reconnect Fees	35.00	40.00	40.00	40.00
	Damaged Fees - as allowed by the State	\$100 & up	\$100 & up	\$100 & up	\$100 & up
	Preliminary Plan Review - all projects	250.00	250.00	250.00	250.00
	Construction Phase Review - per residential equivalent unit	40.00	40.00	40.00	40.00
	Meters:				
	3/4" Mechanical	70.00	70.00	70.00	70.00
	3/4" Electronic/Radio Read	-	200.00	200.00	200.00
	1"	210.00	210.00	300.00	300.00
	1 1/2"	525.00	525.00	525.00	525.00
	2"	2,050.00	2,050.00	2,050.00	2,050.00
REGIONAL JETPORT	FBO - Full Service	900.00	900.00	900.00	900.00
	FBO/SASO - Aircraft Maintenance	900.00	900.00	900.00	900.00
	FBO/SASO - Flight Training	900.00	900.00	900.00	900.00
	FBO/SASO - Aircraft Charter or Taxi	900.00	900.00	900.00	900.00
	FBO/SASO - Aircraft Rental	900.00	900.00	900.00	900.00
	FBO/SASO - Ground Services (cleaning, servicing)	900.00	900.00	900.00	900.00
	Facility Fee	Not to exceed \$25	Not to exceed \$25	Not to exceed \$25	Not to exceed \$25
	Fee assessed based upon service provided for commercial aviation				
	Fee can be waived based upon other qualified purchases such as fuel, aviation fuel/oil products, navigation aids and other KHRJ provided products				
	Parking Fee, per day	10.00	10.00	10.00	10.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Parking Fee, per month	45.00	45.00	45.00	45.00
	After hours call out service fee, per trip	Not to exceed \$100	Not to exceed \$100	Not to exceed \$100	Not to exceed \$100
	Fee assessed based upon service provided and qualified purchases				
	Fuel Flowage Fee for Delivered Fuel (negotiated sliding scale)			\$0.05 - \$0.10 per gallon	\$0.05 - \$0.10 per gallon
	**All FBO/SASO fees are annual unless otherwise noted				
REGISTER OF DEEDS	General Recordings:				
	First 15 pages (\$6.20 is paid to the State Treasurer)	26.00	26.00	26.00	26.00
	Each additional pages	4.00	4.00	4.00	4.00
	Deed Recordings:				
	First 15 pages (\$6.20 is paid to the State Treasurer)	26.00	26.00	26.00	26.00
	Each additional pages	4.00	4.00	4.00	4.00
	DT Recordings:				
	First 15 35 pages (\$6.20 is paid to the State Treasurer)	56.00	64.00	64.00	64.00
	Each additional page	4.00	4.00	4.00	4.00
	Additional assignment instrument index reference, each	10.00	10.00	10.00	10.00
	Multiple Instrument fee	10.00	10.00	10.00	10.00
	Non Standard Document Fee	25.00	25.00	25.00	25.00
	Additional party to index in excess of 20, each	-	2.00	2.00	2.00
	Revenue stamps, per thousand (Half of collections are paid to the Department of Revenue; less 2% Administrative cost)	2.00	2.00	2.00	2.00
	Certified copies:				
	First Page	5.00	5.00	5.00	5.00
Each additional page	2.00	2.00	2.00	2.00	



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	UCC copies	1.00	1.00	1.00	1.00
	Xerox copies	0.10	0.10	0.10	0.10
	Outgoing faxes - local, per page				
	Local, per page	0.10	0.10	0.10	0.10
	Long distance, per page	0.50	0.50	0.50	0.50
	Deaths	10.00	10.00	10.00	10.00
	Marriage license copies	10.00	10.00	10.00	10.00
	Birth amendments	20.00	20.00	20.00	20.00
	Legitimations	20.00	20.00	20.00	20.00
	Delayed births	20.00	20.00	20.00	20.00
	Notary oaths	10.00	10.00	10.00	10.00
	Births - Statewide Issuance (State Vital Records is paid; \$14 for issuance of out of County births issued by Register of Deeds.)	24.00	24.00	24.00	24.00
	Births	10.00	10.00	10.00	10.00
	UCC's	38.00	38.00	38.00	38.00
	Marriage licenses (\$30 paid to Dept. of Admin. \$5 paid to Dept. Public Instruction. County keeps \$25)	60.00	60.00	60.00	60.00
	Lamination of births & marriages	2.00	2.00	2.00	2.00
	Maps	21.00	21.00	21.00	21.00
	Right-of-Way plans	21.00	21.00	21.00	21.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Certified copies of maps	5.00	5.00	5.00	5.00
	Notary acts	5.00	5.00	5.00	5.00
	Torren fees original plots:				
	First page	26.00	26.00	26.00	26.00
	Each additional page	4.00	4.00	4.00	4.00
	Torren fees recording new certificate:				
	First page	31.00	31.00	31.00	31.00
	Each additional page	2.00	2.00	2.00	2.00
	Torren fees new certificates & noting entries	-	-	-	-
	Corporations:				
	First page	26.00	26.00	26.00	26.00
	Each additional page	4.00	4.00	4.00	4.00
	Uncertified map copies	0.50	0.50	0.50	0.50
	Copies of plats/plans larger than 18 X 24	1.00	1.00	1.00	1.00
	Lamination of paper, per foot	0.50	0.50	0.50	0.50
RESTITUTION	Juvenile Restitution Service Fees:				
	1 Juvenile per hour	5.00	5.00	5.00	5.00
	2 Juveniles per hour	10.00	10.00	10.00	10.00
	3 Juveniles per hour	15.00	15.00	15.00	15.00
	4 Juveniles per hour	20.00	20.00	20.00	20.00
	5 Juveniles per hour	25.00	25.00	25.00	25.00
SHERIFF	Service fee:				
	Per person - in state (State mandated)	30.00	30.00	30.00	30.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Per person - out of state	30.00	30.00	30.00	30.00
	Pistol permits	5.00	5.00	5.00	5.00
	Fingerprints:				
	In County Residents	\$10 first set/ \$5 additional	\$10 first set/ \$5 additional	\$10 first set/ \$5 additional	\$10 first set/ \$5 additional
	Out of County Residents	\$15 first set/ \$7 additional	\$20 first set/ \$10 additional	\$20 first set/ \$10 additional	\$20 first set/ \$10 additional
	Copy of reports	3.00	3.00	3.00	3.00
	Local Jail Fee:				
	Per day	5.00	5.00	5.00	5.00
	State reimbursement, per day	18.00	18.00	18.00	18.00
	Concealed handgun application:				
	New	90.00	90.00	90.00	90.00
	Renewal	75.00	75.00	75.00	75.00
	Concealed sign	1.00	1.00	1.00	1.00
	Storage Fee, per day	5.00	5.00	-	-
SOCIAL SERVICES	NC Health Choice Annual Fees:				
	One Child	50.00	50.00	50.00	50.00
	Multiple Children	100.00	100.00	100.00	100.00
	Adoption - preplacement assessments	1,300.00	1,300.00	1,300.00	1,300.00
	Adoption - report to court	200.00	200.00	200.00	200.00
	HCWD - Health Coverage for Workers with Disabilities			50.00	50.00



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Home Study	400.00	400.00	400.00	400.00
	Adoption Initial Search Intermediary Fee (fees charged to locate parties involved in an adoption or the retrieval of background information in accordance with NCGS 48-9-101, 104, and 109).	250.00	250.00	250.00	250.00
	Adoption Additional Services Intermediary Fee, per hour (extended provision of services to facilitate the exchange of information or personal contact between parties involved in an adoption if the initial search is not successful).	75.00	75.00	75.00	75.00
	Case record copy fee:				
	First page	2.00	2.00	2.00	2.00
	Multiple pages	0.25	0.25	0.25	0.25
	CSE NPA application fees - a non-public application fee collected in the amount of \$10 or \$25 , based upon income and the number in a household.	10/25	10/25	10/25	10/25
SOLID WASTE MANAGEMENT	Furniture/Toys/Electronics (indoor or outdoor), per ton	40.00	40.00	45.00	45.00
	Collection/hauler permits (annual)	100.00	100.00	100.00	100.00
	Availability Fee (Household solid waste fee)	65.00	65.00	65.00	65.00
	Recycling fee	5.00	5.00	5.00	5.00
	Landfill tipping fee:				
	Construction & demolition, per ton	40.00	45.00	45.00	45.00
	Land clearing/ inert debris and yard waste, per ton	28.00	30.00	30.00	30.00
	All other non-household/recycling items, per ton	40.00	40.00	45.00	45.00
	Uncertified tires, per ton	76.00	76.00	76.00	76.00
	Illegal waste, per ton	106.00	106.00	106.00	106.00
	Disposal of single wide Not allowed per	1,500.00	-	-	-
	Disposal of double wide G.S. 130A-309.113	3,000.00	-	-	-



RATE / FEE SCHEDULE

FISCAL YEAR 2018 - 2019

6/18/2018

DEPARTMENT	TYPE OF FEE	2016 - 2017	2017 - 2018	2018 - 2019 REQUESTED	2018 - 2019 APPROVED
	Mattress / Box Spring (standard / full and larger sizes)	5.00	5.00	5.00	5.00
	Mattress / Box Spring (twin and smaller sizes)	2.00	2.00	2.00	2.00
	Screened Mulch	-	Cost + 10%	Cost + 10%	Cost + 10%
	Surcharge for digging out loads	-	100.00	100.00	100.00
	Fine for including trash bags or debris in LCID	-	100.00	100.00	100.00
	Solid waste citation	-	100.00	100.00	100.00
TAX	Garnishment Fee:				
	Employee	30.00	30.00	30.00	30.00
	Employer	30.00	30.00	30.00	30.00
	Bank Attachment Fee	60.00	60.00	60.00	60.00
	Advertising Fee	5.00	5.00	5.00	5.00
	Returned Check Fee	10% of face amount or \$25.00, whichever is greater	10% of face amount or \$25.00, whichever is greater	10% of face amount or \$25.00, whichever is greater	10% of face amount or \$25.00, whichever is greater
TRANSPORTATION	Dial-A-Ride - within City limits, one way	3.00	3.00	3.00	3.00
	Outside city limits, one way	3.00	3.00	3.00	3.00
	Out of County, medical trips only	5.00	5.00	5.00	5.00
	Senior discount (one way)	2.00	2.00	2.00	2.00
	Medicaid Approved Transportation per mile	-	3.75	3.75	3.75
	Deviated Fixed Rate, per ride	2.00	2.00	2.00	2.00
	Van use fee (per mile, Harnett County agencies only)	2.00	2.00	2.00	2.00

CLASSIFICATION / GRADE TABLE



6/18/2018

FISCAL YEAR 2018-2019

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
1	Not Used		<i>Annual</i>	\$ 15,683	\$ 18,820	\$ 20,780	\$ 25,877
2	Park Maintenance Assistant		<i>Annual</i>	\$ 16,467	\$ 19,761	\$ 21,819	\$ 27,171
			<i>Monthly</i>	\$ 1,372.25	\$ 1,646.75	\$ 1,818.25	\$ 2,264.25
			<i>Hourly</i>	\$ 7.9168	\$ 9.5005	\$ 10.4899	\$ 13.0630
3	Gym Supervisor Park Attendant Camp Counselor		<i>Annual</i>	\$ 17,291	\$ 20,749	\$ 22,910	\$ 28,529
			<i>Monthly</i>	\$ 1,440.92	\$ 1,729.08	\$ 1,909.17	\$ 2,377.42
			<i>Hourly</i>	\$ 8.3130	\$ 9.9755	\$ 11.0144	\$ 13.7159
4	Not Used		<i>Annual</i>	\$ 18,155	\$ 21,786	\$ 24,055	\$ 29,956
5	Office Aide		<i>Annual</i>	\$ 19,063	\$ 22,875	\$ 25,258	\$ 31,454
			<i>Monthly</i>	\$ 1,588.58	\$ 1,906.25	\$ 2,104.83	\$ 2,621.17
			<i>Hourly</i>	\$ 9.1649	\$ 10.9976	\$ 12.1433	\$ 15.1221
6	Computer Support Assistant Housekeeper Youth Program Assistant		<i>Annual</i>	\$ 20,016	\$ 24,019	\$ 26,521	\$ 33,026
			<i>Monthly</i>	\$ 1,668.00	\$ 2,001.58	\$ 2,210.08	\$ 2,752.17
			<i>Hourly</i>	\$ 9.6231	\$ 11.5476	\$ 12.7505	\$ 15.8779
7	Not Used		<i>Annual</i>	\$ 21,017	\$ 25,220	\$ 27,847	\$ 34,678
8	4-H Program Assistant Community Health Assistant Community Social Services Assistant Custodian Transit Driver		<i>Annual</i>	\$ 22,068	\$ 26,481	\$ 29,240	\$ 36,412
			<i>Monthly</i>	\$ 1,839.00	\$ 2,206.75	\$ 2,436.67	\$ 3,034.33
			<i>Hourly</i>	\$ 10.6096	\$ 12.7313	\$ 14.0577	\$ 17.5058
9	Data Entry Assistant		<i>Annual</i>	\$ 23,171	\$ 27,805	\$ 30,702	\$ 38,232
			<i>Monthly</i>	\$ 1,930.92	\$ 2,317.08	\$ 2,558.50	\$ 3,186.00
			<i>Hourly</i>	\$ 11.1399	\$ 13.3678	\$ 14.7606	\$ 18.3808
10	Community Health Technician		<i>Annual</i>	\$ 24,330	\$ 29,195	\$ 32,237	\$ 40,144
			<i>Monthly</i>	\$ 2,027.50	\$ 2,432.92	\$ 2,686.42	\$ 3,345.33
			<i>Hourly</i>	\$ 11.6971	\$ 14.0361	\$ 15.4986	\$ 19.3000

CLASSIFICATION / GRADE TABLE



6/18/2018

FISCAL YEAR 2018-2019

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
11	Animal Shelter Attendent		<i>Annual</i>	\$ 25,546	\$ 30,655	\$ 33,848	\$ 42,151
	Bailiff		<i>Monthly</i>	\$ 2,128.83	\$ 2,554.58	\$ 2,820.67	\$ 3,512.58
	Breastfeeding Coordinator		<i>Hourly</i>	\$ 12.2817	\$ 14.7380	\$ 16.2731	\$ 20.2649
	Data Entry Operator II						
	Data Entry Specialist						
	Landfill Maintenance Worker						
	Library Assistant						
	Maintenance Worker						
	Medical Office Assistant						
	Office Assistant I						
	Office Assistant III - Child Support						
	Processing Assistant III						
	Recreation Center Assistant						
	Security Screening Technician						
12	Fire Inspector		<i>Annual</i>	\$ 26,823	\$ 32,188	\$ 35,541	\$ 44,258
	Meter Reader		<i>Monthly</i>	\$ 2,235.25	\$ 2,682.33	\$ 2,961.75	\$ 3,688.17
	Office Assistant II		<i>Hourly</i>	\$ 12.8957	\$ 15.4750	\$ 17.0870	\$ 21.2779
	Transit Services Assistant						
13	Office Assistant IV		<i>Annual</i>	\$ 28,164	\$ 33,797	\$ 37,318	\$ 46,471
	Parks & Grounds Maintenance Technician		<i>Monthly</i>	\$ 2,347.00	\$ 2,816.42	\$ 3,109.83	\$ 3,872.58
	Processing Assistant IV		<i>Hourly</i>	\$ 13.5404	\$ 16.2486	\$ 17.9413	\$ 22.3418
	Recreation Center Coordinator						
	Senior Maintenance Worker						
	Senior Meter Reader						
14	Administrative Support Specialist		<i>Annual</i>	\$ 29,573	\$ 35,487	\$ 39,184	\$ 48,795
	Deputy Register of Deeds		<i>Monthly</i>	\$ 2,464.42	\$ 2,957.25	\$ 3,265.33	\$ 4,066.25
	Election Specialist		<i>Hourly</i>	\$ 14.2178	\$ 17.0611	\$ 18.8385	\$ 23.4591

CLASSIFICATION / GRADE TABLE



6/18/2018

FISCAL YEAR 2018-2019

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
	Evidence Technician						
	Finance Technician						
	Library Program Specialist						
	Tax Program Assistant						
	Youth Counselor						
15	Accounting Clerk IV - DSS		<i>Annual</i>	\$ 31,051	\$ 37,262	\$ 41,143	\$ 51,235
	Accounting Clerk V		<i>Monthly</i>	\$ 2,587.58	\$ 3,105.17	\$ 3,428.58	\$ 4,269.58
	Accounting Technician II		<i>Hourly</i>	\$ 14.9284	\$ 17.9144	\$ 19.7803	\$ 24.6322
	Accounting Technician II - Health						
	Animal Control Officer						
	Classification Assistant						
	Income Maintenance Caseworker I						
	NC Agriculture Cost Share Technician						
	Processing Assistant V						
	Processing Unit Supervisor V						
	Program Assistant V						
	Senior Deputy Register of Deeds						
	Solid Waste Accounts Manager						
	Utility Customer Service Representative						
	Utility Locate Technician						
	Utility System Technician						
	Water Quality Technician						
16	Business Property Assistant		<i>Annual</i>	\$ 32,604	\$ 39,125	\$ 43,200	\$ 53,796
	Central Permitting Technician		<i>Monthly</i>	\$ 2,717.00	\$ 3,260.42	\$ 3,600.00	\$ 4,483.00
	Election Technician		<i>Hourly</i>	\$ 15.6750	\$ 18.8101	\$ 20.7692	\$ 25.8635
	EMS Billing & Insurance Specialist						
	Facility Maintenance Technician						
	Heavy Equipment Operator						

CLASSIFICATION / GRADE TABLE



6/18/2018

FISCAL YEAR 2018-2019

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
	Park Maintenance Technician						
	Practical Nurse II						
	Senior Administrative Support Specialist						
	Senior Utility Customer Service Representative						
17	Accounts Supervisor		<i>Annual</i>	\$ 34,234	\$ 41,081	\$ 45,360	\$ 56,486
	Accounting Technician III		<i>Monthly</i>	\$ 2,852.83	\$ 3,423.42	\$ 3,780.00	\$ 4,707.17
	Administrative Assistant		<i>Hourly</i>	\$ 16.4587	\$ 19.7505	\$ 21.8077	\$ 27.1567
	Administrative Technician						
	Deputy Supervisor						
	EMS Transportation Coordinator						
	Evidence Custodian						
	Foreign Language Interpreter II						
	Human Resources Placement Specialist						
	Human Resources Technician						
	Human Services Coordinator I						
	Income Maintenance Caseworker II						
	Meter Services Specialist						
	Plant Maintenance Technician						
	Records Supervisor						
	Recreation Program Supervisor						
	Senior Facility Maintenance Technician						
	Senior Parks & Grounds Maintenance Technician						
	Tax Collections Legal Assistant						
	Tax Computer Analyst						
	Utility Inventory Technician						
	Utility System Pump Technician						
	Veterans Services Specialist						
	Workforce Development Specialist						

CLASSIFICATION / GRADE TABLE



6/18/2018

FISCAL YEAR 2018-2019

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
18	Administrative Service Technician		<i>Annual</i>	\$ 35,946	\$ 43,135	\$ 47,628	\$ 59,311
	Deputy Elections Director		<i>Monthly</i>	\$ 2,995.50	\$ 3,594.58	\$ 3,969.00	\$ 4,942.58
	Family Resource Program Specialist		<i>Hourly</i>	\$ 17.2817	\$ 20.7380	\$ 22.8981	\$ 28.5149
	Help Desk Specialist						
	Juvenile Restitution Coordinator						
	Medical Laboratory Technician II						
	Senior Fleet Maintenance Mechanic						
	Solid Waste Operations Crew Leader						
	Treatment Plant Operator						
	Utility System Electrical Technician						
19	Accounting Technician IV		<i>Annual</i>	\$ 37,743	\$ 45,292	\$ 50,010	\$ 62,276
	Administrative Assistant I		<i>Monthly</i>	\$ 3,145.25	\$ 3,774.33	\$ 4,167.50	\$ 5,189.67
	Computer Support Technician		<i>Hourly</i>	\$ 18.1457	\$ 21.7750	\$ 24.0433	\$ 29.9404
	Development Compliance Officer						
	Family Resource Program Manager						
	Finance and Accounting Specialist I	E					
	Fleet Maintenance Supervisor						
	GIS Technician						
	Human Resources Development Specialist						
	Income Maintenance Caseworker III						
	Income Maintenance Investigator II						
	Laboratory Analyst						
	Nutrition Project Coordinator II						
	Planning Technician						
	Project Coordinator/Central Permitting Technician						
	Public Health Education Specialist I						
Senior Central Permitting Technician							

CLASSIFICATION / GRADE TABLE



FISCAL YEAR 2018-2019

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
	Transit Services Manager						
	Utility Collections Officer						
20	Animal Control Program Manager		<i>Annual</i>	\$ 39,630	\$ 47,556	\$ 52,510	\$ 65,390
	Assistant Solid Waste Manager		<i>Monthly</i>	\$ 3,302.50	\$ 3,963.00	\$ 4,375.83	\$ 5,449.17
	Child Support Agent II		<i>Hourly</i>	\$ 19.0529	\$ 22.8635	\$ 25.2452	\$ 31.4375
	Communications Administrative Officer						
	Income Maintenance Lead Worker						
	Librarian	E					
	Nutritionist II						
	Parks & Grounds Supervisor						
	Pre-Trial Release Administrator						
	Property Appraiser						
	Senior Treatment Plant Operator						
	Senior Treatment Plant/Pre-Treatment Operator						
	Telecommunications Training Officer						
	Utility System Crew Leader						
	Volunteer Services Director I						
	Zoning Inspector						
21	Accounting Specialist I		<i>Annual</i>	\$ 41,612	\$ 49,934	\$ 55,136	\$ 68,659
	Administrative Assistant II		<i>Monthly</i>	\$ 3,467.67	\$ 4,161.17	\$ 4,594.67	\$ 5,721.58
	Child Support Lead Agent	E	<i>Hourly</i>	\$ 20.0058	\$ 24.0067	\$ 26.5077	\$ 33.0091
	EMS Logistical Officer						
	Engineering Technician						
	Income Maintenance Supervisor II						
	Latent Print Examiner						
	Meter Services Supervisor						
	Paralegal I						
	Public Health Educator II						

CLASSIFICATION / GRADE TABLE



FISCAL YEAR 2018-2019

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
	Right of Way Agent						
	SCADA Technician						
	Senior Utility System Crew Leader						
	Social Worker II						
	Tax Customer Service Supervisor						
	Utility Construction Coordinator						
	Utility Construction Inspector						
22	Assistant Emergency Management Coordinator		<i>Annual</i>	\$ 43,692	\$ 52,431	\$ 57,892	\$ 72,092
	Assistant Library Director		<i>Monthly</i>	\$ 3,641.00	\$ 4,369.25	\$ 4,824.33	\$ 6,007.67
	Code Enforcement Officer I		<i>Hourly</i>	\$ 21.0058	\$ 25.2072	\$ 27.8327	\$ 34.6596
	Executive Assistant						
	Finance & Accounting Specialist II	E					
	Information Systems Technician						
	Librarian Information Systems						
	Medical Laboratory Technologist I						
	Property Revaluation Coordinator						
	Solid Waste Operations Manager						
23	Assistant Register of Deeds		<i>Annual</i>	\$ 45,877	\$ 55,052	\$ 60,787	\$ 75,697
	Child Support Supervisor II		<i>Monthly</i>	\$ 3,823.08	\$ 4,587.67	\$ 5,065.58	\$ 6,308.08
	Code Enforcement Officer II		<i>Hourly</i>	\$ 22.0563	\$ 26.4673	\$ 29.2245	\$ 36.3928
	Communications Manager						
	Distribution & Collection System Supervisor						
	District Resource Conservationist						
	Environmental Health Specialist						
	Facility Maintenance Manager						
	Information Technology Project Manager						
	Planner I	E					
	Senior Department Support Specialist/Board Clerk	E					

CLASSIFICATION / GRADE TABLE



6/18/2018

FISCAL YEAR 2018-2019

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
	Senior Engineering Technician						
	Social Worker III	E					
24	Clerk to the Board of Commissioners		Annual	\$ 48,171	\$ 57,805	\$ 63,826	\$ 79,482
	Electrical Supervisor		Monthly	\$ 4,014.25	\$ 4,817.08	\$ 5,318.83	\$ 6,623.50
	Information System Specialist	E	Hourly	\$ 23.1591	\$ 27.7909	\$ 30.6856	\$ 38.2125
	Nutrition Program Director I	E					
	Risk Management and Safety Coordinator						
	Social Work Supervisor II	E					
	Social Worker IV (I/A&T)						
	Tax Collections Supervisor						
	Tax Database Administrator	E					
	Utility Customer Service Supervisor						
	Veterans Services Director						
25	Chief Deputy Fire Marshal		Annual	\$ 50,579	\$ 60,695	\$ 67,018	\$ 83,456
	Code Enforcement Officer III		Monthly	\$ 4,214.92	\$ 5,057.92	\$ 5,584.83	\$ 6,954.67
	Database Administrator		Hourly	\$ 24.3168	\$ 29.1803	\$ 32.2202	\$ 40.1231
	Emergency Services Administrator	E					
	Environmental Health Program Specialist						
	Financial Services Supervisor						
	GIS Specialist	E					
	Internal Auditor	E					
	Workforce Development Director/Joblink Coordinator	E					
26	Elections Director	E	Annual	\$ 53,108	\$ 63,730	\$ 70,368	\$ 87,629
	EMS Training Officer		Monthly	\$ 4,425.67	\$ 5,310.83	\$ 5,864.00	\$ 7,302.42
	Environmental Health Supervisor I		Hourly	\$ 25.5327	\$ 30.6394	\$ 33.8308	\$ 42.1293
	GIS Analyst	E					
	Income Maintenance Administrator I	E					
	Public Health Nurse II						

CLASSIFICATION / GRADE TABLE



6/18/2018

FISCAL YEAR 2018-2019

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
	Senior Information Systems Specialist						
	Senior Planner	E					
	Soil Scientist						
	Wastewater Treatment Plant Supervisor	E					
27	Administrative and Budget Officer		Annual	\$ 55,764	\$ 66,916	\$ 73,887	\$ 92,010
	Assistant Manager of Building Services	E	Monthly	\$ 4,647.00	\$ 5,576.33	\$ 6,157.25	\$ 7,667.50
	Assistant Manager of Planning Services	E	Hourly	\$ 26.8096	\$ 32.1712	\$ 35.5226	\$ 44.2356
	Emergency Management Coordinator						
	GIS Systems Administrator	E					
	Local Public Health Administrator I	E					
	Public Health Nurse III	E					
	Utility Capital Projects Manager	E					
	Social Work Supervisor III	E					
28	CSE Program Manager	E	Annual	\$ 58,552	\$ 70,262	\$ 77,581	\$ 96,611
	Deputy Tax Administrator	E	Monthly	\$ 4,879.33	\$ 5,855.17	\$ 6,465.08	\$ 8,050.92
	Public Health Nurse Supervisor I	E	Hourly	\$ 28.1500	\$ 33.7798	\$ 37.2986	\$ 46.4476
	Social Work Program Manager	E					
	Water Treatment Plant Supervisor	E					
29	Community & Government Relations Director		Annual	\$ 61,479	\$ 73,775	\$ 81,460	\$ 101,441
	Fire Marshal		Monthly	\$ 5,123.25	\$ 6,147.92	\$ 6,788.33	\$ 8,453.42
	GIS/E911 Operations Administrator	E	Hourly	\$ 29.5572	\$ 35.4688	\$ 39.1635	\$ 48.7697
	Information Systems Supervisor	E					
	Wastewater Treatment Superintendent	E					
30	EMS Division Chief	E	Annual	\$ 64,553	\$ 77,464	\$ 85,533	\$ 106,513
	Information Systems Administrator	E	Monthly	\$ 5,379.42	\$ 6,455.33	\$ 7,127.75	\$ 8,876.08
	Manager of Building Services	E	Hourly	\$ 31.0351	\$ 37.2423	\$ 41.1216	\$ 51.2082
	Manager of Planning Services	E					
	Register of Deeds	E					

CLASSIFICATION / GRADE TABLE



6/18/2018

FISCAL YEAR 2018-2019

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
31	Emergency Services Deputy Director	E	Annual	\$ 67,781	\$ 81,337	\$ 89,810	\$ 111,839
	Library Director	E	Monthly	\$ 5,648.42	\$ 6,778.08	\$ 7,484.17	\$ 9,319.92
			Hourly	\$ 32.5870	\$ 39.1043	\$ 43.1779	\$ 53.7688
32	Assistant Staff Attorney		Annual	\$ 71,170	\$ 85,404	\$ 94,300	\$ 117,431
	General Services Director	E	Monthly	\$ 5,930.83	\$ 7,117.00	\$ 7,858.33	\$ 9,785.92
	Parks & Recreation Director	E	Hourly	\$ 34.2163	\$ 41.0596	\$ 45.3365	\$ 56.4572
	Tax Administrator	E					
33	Attorney II	E	Annual	\$ 74,729	\$ 89,674	\$ 99,015	\$ 123,302
	County Engineer	E	Monthly	\$ 6,227.42	\$ 7,472.83	\$ 8,251.25	\$ 10,275.17
	Deputy Finance Officer	E	Hourly	\$ 35.9274	\$ 43.1125	\$ 47.6034	\$ 59.2798
	Economic Developer	E					
	Human Resources Director	E					
	Physician Extender II	E					
	Public Health Nursing Director II Social Services Deputy Director	E					
34	Development Services Director	E	Annual	\$ 78,465	\$ 94,158	\$ 103,966	\$ 129,467
	Information Technology Director	E	Monthly	\$ 6,538.75	\$ 7,846.50	\$ 8,663.83	\$ 10,788.92
	Sheriff	E	Hourly	\$ 37.7236	\$ 45.2683	\$ 49.9837	\$ 62.2438
35	Assistant Public Utilities Director	E	Annual	\$ 82,388	\$ 98,866	\$ 109,165	\$ 135,941
	Emergency Services Director	E	Monthly	\$ 6,865.67	\$ 8,238.83	\$ 9,097.08	\$ 11,328.42
	Finance Officer	E	Hourly	\$ 39.6096	\$ 47.5317	\$ 52.4832	\$ 65.3563
	Physician Extender III	E					
36	Local Public Health Director	E	Annual	\$ 86,508	\$ 103,809	\$ 114,623	\$ 142,738
	Social Services Director	E	Monthly	\$ 7,209.00	\$ 8,650.75	\$ 9,551.92	\$ 11,894.83
			Hourly	\$ 41.5904	\$ 49.9082	\$ 55.1072	\$ 68.6240
37	Not Used		Annual	\$ 90,833	\$ 109,000	\$ 120,354	\$ 149,875

CLASSIFICATION / GRADE TABLE



6/18/2018

FISCAL YEAR 2018-2019

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
38	Deputy County Manager Public Utilities Director	E	Annual	\$ 95,375	\$ 114,450	\$ 126,372	\$ 157,368
		E	Monthly	\$ 7,947.92	\$ 9,537.50	\$ 10,531.00	\$ 13,114.00
			Hourly	\$ 45.8534	\$ 55.0240	\$ 60.7558	\$ 75.6577
39	Not Used		Annual	\$ 100,144	\$ 120,172	\$ 132,690	\$ 165,237
40	Not Used		Annual	\$ 105,151	\$ 126,181	\$ 139,325	\$ 173,499
41	Not Used		Annual	\$ 110,408	\$ 132,490	\$ 146,291	\$ 182,174
42	Not Used		Annual	\$ 115,929	\$ 139,114	\$ 153,606	\$ 191,282
43	Not Used		Annual	\$ 121,725	\$ 146,070	\$ 161,286	\$ 200,846
44	Not Used		Annual	\$ 127,811	\$ 153,374	\$ 169,350	\$ 210,889
101	EMT Basic Detention Officer		Annual	\$ 30,426	\$ 36,511	\$ 40,314	\$ 50,203
			Monthly	\$ 2,535.50	\$ 3,042.58	\$ 3,359.50	\$ 4,183.58
			Hourly	\$ 14.6279	\$ 17.5534	\$ 19.3817	\$ 24.1361
102	Not Used		Annual	\$ 31,947	\$ 38,337	\$ 42,330	\$ 52,713
103	Telecommunicator EMD		Annual	\$ 33,545	\$ 40,254	\$ 44,447	\$ 55,349
			Monthly	\$ 2,795.42	\$ 3,354.50	\$ 3,703.92	\$ 4,612.42
			Hourly	\$ 16.1274	\$ 19.3529	\$ 21.3688	\$ 26.6101
104	Detention Assistant Shift Supervisor EMT Intermediate		Annual	\$ 35,222	\$ 42,266	\$ 46,669	\$ 58,116
			Monthly	\$ 2,935.17	\$ 3,522.17	\$ 3,889.08	\$ 4,843.00
			Hourly	\$ 16.9337	\$ 20.3202	\$ 22.4370	\$ 27.9404
105	Deputy Sheriff Detention Shift Supervisor Telecommunications Shift Supervisor		Annual	\$ 36,983	\$ 44,380	\$ 49,002	\$ 61,022
			Monthly	\$ 3,081.92	\$ 3,698.33	\$ 4,083.50	\$ 5,085.17
			Hourly	\$ 17.7803	\$ 21.3365	\$ 23.5587	\$ 29.3375
106	Not Used		Annual	\$ 38,832	\$ 46,599	\$ 51,453	\$ 64,073
107	EMT Paramedic EMT Paramedic/FTO		Annual	\$ 40,774	\$ 48,928	\$ 54,025	\$ 67,277
			Monthly	\$ 3,397.83	\$ 4,077.33	\$ 4,502.08	\$ 5,606.42
			Hourly	\$ 19.6029	\$ 23.5231	\$ 25.9736	\$ 32.3447

CLASSIFICATION / GRADE TABLE



6/18/2018

FISCAL YEAR 2018-2019

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
108	Deputy Fire Marshal		Annual	\$ 42,812	\$ 51,375	\$ 56,726	\$ 70,641
	Deputy Sheriff Corporal		Monthly	\$ 3,567.67	\$ 4,281.25	\$ 4,727.17	\$ 5,886.75
	Deputy Sheriff Detective		Hourly	\$ 20.5827	\$ 24.6995	\$ 27.2721	\$ 33.9620
	Senior EMT Paramedic						
109	Assistant Detention Center Administrator	E	Annual	\$ 44,953	\$ 53,944	\$ 59,563	\$ 74,173
	Detective Corporal		Monthly	\$ 3,746.08	\$ 4,495.33	\$ 4,963.58	\$ 6,181.08
			Hourly	\$ 21.6120	\$ 25.9346	\$ 28.6361	\$ 35.6601
110	Deputy Sheriff Sergeant		Annual	\$ 47,201	\$ 56,641	\$ 62,541	\$ 77,881
	Detective Sergeant		Monthly	\$ 3,933.42	\$ 4,720.08	\$ 5,211.75	\$ 6,490.08
	EMS Shift Supervisor		Hourly	\$ 22.6928	\$ 27.2313	\$ 30.0678	\$ 37.4428
111	Not Used		Annual	\$ 49,561	\$ 59,473	\$ 65,668	\$ 81,775
112	Deputy Sheriff Lieutenant		Annual	\$ 52,039	\$ 62,447	\$ 68,951	\$ 85,864
			Monthly	\$ 4,336.58	\$ 5,203.92	\$ 5,745.92	\$ 7,155.33
			Hourly	\$ 25.0188	\$ 30.0226	\$ 33.1495	\$ 41.2808
113	Not Used		Annual	\$ 54,641	\$ 65,569	\$ 72,399	\$ 90,157
114	Not Used		Annual	\$ 57,373	\$ 68,847	\$ 76,019	\$ 94,665
115	Deputy Sheriff Captain	E	Annual	\$ 60,241	\$ 72,290	\$ 79,820	\$ 99,398
	Detective Captain	E	Monthly	\$ 5,020.08	\$ 6,024.17	\$ 6,651.67	\$ 8,283.17
	Detention Center Administrator	E	Hourly	\$ 28.9620	\$ 34.7548	\$ 38.3750	\$ 47.7875
116	Not Used		Annual	\$ 63,253	\$ 75,904	\$ 83,811	\$ 104,368
117	Deputy Sheriff Major	E	Annual	\$ 66,416	\$ 79,699	\$ 88,001	\$ 109,587
			Monthly	\$ 5,534.67	\$ 6,641.58	\$ 7,333.42	\$ 9,132.25
			Hourly	\$ 31.9308	\$ 38.3168	\$ 42.3082	\$ 52.6861
118	Not Used		Annual	\$ 69,737	\$ 83,684	\$ 92,401	\$ 115,066
119	Not Used		Annual	\$ 73,224	\$ 87,869	\$ 97,022	\$ 120,819
120	Not Used		Annual	\$ 76,885	\$ 92,262	\$ 101,873	\$ 126,860



Framework for Best Management Practices for Capital Projects Change Orders

1. Standardization of contract documents.
2. Change Orders and Claims shall be handled in accordance with the Contract Documents.
3. Where contractor delays will not result, the cost for a contract change order shall be negotiated prior to authorization to do the work. The itemized cost proposal will be reviewed by the originating department, legal, finance and administration prior to final approval.
4. Work change directives will be used where work must be done on an emergency basis or when contractor delays through no fault of the contractor will result.
5. There should be consideration for exemptions in cases of special emergency involving the health and safety of the citizens and their property.
6. The County Manager shall have the authority to execute and approve change orders and the associated budget amendment up to five percent (5%) of the contract amount. This specifically includes the transfer of contingency funds. Notification of such actions will be provided to the Board of Commissioners via the County Manager's Report.
7. The estimated quantities of items of unit price work are not guaranteed and are solely for the purpose of comparison of bids and determine an initial contract price. Determinations of the actual quantities and classification of unit price work performed by contractor will be made by Engineer and reconciled in the final adjusting change order.



GENERAL GOVERNMENT CAPITAL IMPROVEMENT PLAN

6/18/2018

Category	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
General Government	\$ 707,463	\$ 521,000	\$ 425,153	\$ 560,000	\$ -
Facilities - New	\$ 20,000,000	\$ 3,920,000	\$ 3,700,000	\$ 1,000,000	\$ -
Facilities - Maintenance	\$ 1,322,290	\$ 1,070,000	\$ 850,000	\$ -	\$ 200,000
Sheriff's Office	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Emergency Services	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Parks & Recreation	\$ 200,000	\$ 200,000	\$ 200,000	\$ 450,000	\$ 200,000
Harnett Regional Jetport	\$ 21,667	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 23,051,420	\$ 6,511,000	\$ 5,975,153	\$ 2,810,000	\$ 1,200,000
Debt/Other Sources	\$ 20,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
TOTAL	\$ 3,051,420	\$ 3,511,000	\$ 5,975,153	\$ 2,810,000	\$ 1,200,000



GENERAL GOVERNMENT CAPITAL IMPROVEMENT PLAN

6/18/2018

Duly adopted this the 18th day of June 2018, upon motion made by Commissioner Howard Penny, seconded by Commissioner Joe Miller, and adopted by the following vote:

Ayes: 5 Noes: 0 Absent: 0



Board of Commissioners of the County of Harnett

By: Gordon Springle
Gordon Springle, Chairman

Attest:

Margaret Regina Wheeler
Margaret Wheeler, Clerk to the Board



DEPARTMENT OF PUBLIC UTILITIES

Capital Improvement Plan

Fiscal Year 2018-2019

6/18/2018

EXECUTIVE SUMMARY

The capital improvement plan attached herewith is a working tool developed by the Utility staff to give guidance toward the County's water and sewer infrastructure development and capital needs program. It consists of an assessment of the current water and wastewater systems and projects these capital needs over a five-year period. This plan is offered to the Board to seek their guidance and input as they look toward Harnett County's future. This plan should be a helpful fiscal planning tool that allows us to forecast capital demands on revenues and borrowing power to help avoid overextending ourselves financially during the next ten years and beyond. HCDPU recommends that the review and approval of this capital improvement plan be accomplished annually as part of the budget process. General approval of this document by resolution does not commit the Board to specific approval of any one project or expenditure, nor does it appropriate money for any project. This would still be accomplished through separate capital project ordinances. The approval by resolution from the Board simply approves the capital improvement plan as a plan for the forecast period.

DESCRIPTION OF COUNTY

Demographics. The County, formed in 1855, has a projected population of 126,620 as of 2016. The median household income for Harnett County is estimated to be \$47,930 as of 2016 and the poverty rate in 2016 is estimated to be 18.3%.

Land Area Configurations. Harnett County is located in the south central portion of North Carolina. It lies partially in the Coastal Plain and partially in the Piedmont section. The eastern two-thirds of the County exhibit topographic features common to the Coastal Plain region of North Carolina. It is an area of level to gently rolling terrain with elevations ranging from 100 to 300 feet above sea level. The major underlying geological formation includes sedimentary rocks consisting mostly of unconsolidated sands and clays. Topographical features of the western part of the County resemble the Piedmont region of North Carolina. It is an area of steeper hills with elevations as high as 450 feet above sea level. The major underlying geological formation includes crystalline rocks, such as granite and slate.



DEPARTMENT OF PUBLIC UTILITIES

Capital Improvement Plan

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Planned Name and Logo Changes. The Harnett County Department of Public Utilities is planning to undergo name and logo changes in FY 2018-19. The new name of the utility will be “Harnett Regional Water”. The new mission statement will read as follows, “Harnett Regional Water provides high quality water and wastewater services to residents and businesses in Harnett County and the surrounding region. The organization is focused on customer service and is committed to environmental stewardship. Its position on the Cape Fear River, combined with significant investments in infrastructure and foresight from past and current leaders, will allow Harnett Regional Water to continue to serve the rapidly growing central region of North Carolina.” This rebranding should help accentuate the growth of the department from a single county water and sewer department to a regional water and wastewater provider. The old name often confused customers as to what services the department provided. The new logo installations on elevated tanks will begin in earnest this year and the utility will debut a stand-alone website to emphasize easier access and customer service to our consumers.

Description of Existing Facilities. The Harnett County Department of Public Utilities provides water and/or wastewater services to approximately 100,000 Harnett County residents. Harnett County also provides public water to customers in Counties contiguous to ours. These Counties include Cumberland, Johnston, Moore, Lee, and Wake. The Harnett County Regional Water Treatment Plant supplies water to the Harnett County municipalities of Lillington, Angier, Erwin, and Coats. It supplies water to the Towns of Fuquay-Varina and Holly Springs in Wake County and also the Towns of Spring Lake and Linden in Cumberland County. It also jointly supplies water to Fort Bragg through a partnership with the Public Works Commission of Fayetteville. The Harnett County Regional Water Treatment Plant utilizes the Cape Fear River as the source for the system’s drinking water and currently has a treatment capacity of forty-two million gallons a day. Harnett County’s water system is made up of nine County water and sewer districts. Each of these districts exists as a separate legal entity pursuant to Chapter 162A of the North Carolina General Statutes. The County maintains and operates the districts for a fee equal to the districts’ debt service amount.

This amount is paid from general revenues received from water and/or wastewater sales from the various districts. The County established a “Harnett County Public Utilities Fund” in 1998 that consolidated accounting for the operation of these districts. This allowed the department to budget revenues and expenditures in a consolidated manner rather than nine



DEPARTMENT OF PUBLIC UTILITIES

Capital Improvement Plan

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individual district budgets. The Harnett County Department of Public Utilities provides wastewater treatment to the Towns of Angier, Coats and Lillington in Harnett County. HCDPU also provides wastewater treatment to the Town of Fuquay-Varina in Wake County and Fort Bragg Army Base in Cumberland County. The Harnett County Department of Public Utilities was established in 1982 with approximately 600 water customers and 8 employees. We have grown in the thirty years since to approximately 38,000 water customers, 12,000 sewer customers and 100 employees. The Harnett County Public Utilities system consists of approximately 1400 miles of water mains, 360 miles of sewer collection mains and totals over 316 million dollars in assets. In addition to the 42 million gallon per day regional water plant mentioned above, other assets include 2 wastewater treatment plants with a combined treatment capacity of 22.5 million gallons per day, 20 elevated water storage tanks with 8.9 million gallons of capacity, 18.2 million gallons of ground storage capacity, a 60 million gallon reservoir, 24 water booster stations with pumping capacity of 133 million gallons per day and 98 sewer lift stations. Approximately 95% of County residents now have access to public water. As is apparent from the above history, this department has experienced tremendous growth and accomplishment through the valiant efforts and foresight of past and present Harnett County Commissioners and staff. Their dedication to a countywide water and strategically located sanitary sewer system is the reason for this department's success.

WATER SYSTEM

Treatment Facility. The County's existing 42 mgd (million gallons per day) regional water treatment facility was recently upgraded to that capacity in FY 2016-17 at a cost of approximately \$12 million dollars. The project added four new filters, an upgraded alum sludge disposal system, new backwash/chemical storage and modified the raw water intake and raw water/reservoir low-lift pump stations. In conjunction with the project, the County entered into a formal water supply capacity agreement with Moore County in which Moore purchased 3 million gallons of daily water capacity in the Harnett Regional Water Treatment Plant. Moore joins Johnston County, the Towns of Holly Springs and Fuquay-Varina in Wake County, as well as Fort Bragg in Cumberland County as capacity holders in the Harnett County Regional Water Treatment Facility. HCDPU will continue to invest in technological upgrades in the plant and continue to plan to increase its treatment capacity to meet the needs of its growing regional customer base.



DEPARTMENT OF PUBLIC UTILITIES

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Water Supply Plan. The State of North Carolina requires that all water systems submit an approved water supply plan annually. This plan is currently being updated by the Utility Department staff. The purpose of this plan is to provide evidence to the State that the water system is providing adequate planning for the supply of water through a designated planning period. Water supply planning is also continuing in the area of hydraulic modeling as the engineering firm of Hazen & Sawyer is engaged in providing an updated water hydraulic model of our entire distribution system. This will be critical importance in planning and directing future water resources to accommodate new growth.

Water Conservation Measures. Harnett County amended its Water Shortage & Conservation Ordinance in the spring of 2008. The ordinance was amended in response to the drought conditions in our area over the last several years. The ordinance now more clearly defines the stages of water conservation and what triggers their enactment. It also established a normal irrigation schedule and increased the department's enforcement authority during emergencies. Our water supply is a critical resource that must be protected at all costs.

Water Distribution System. Two water transmission projects are planned for the FY 2018-19. One of the water distribution projects is the South Central Transmission Project. It consists of the installation of 7,500 feet of 12 inch water transmission main to alleviate low pressure zones in the South Central portion of the County. Cost of the project is estimated to be \$1,115,000. The final water distribution project scheduled for construction this year is the WHIP Transmission Project. It consists of the construction of 7,800 feet of 16 inch transmission main along Hwy 87 to serve the new Benhaven Elementary School being constructed in the Western Harnett Industrial Park (WHIP). This project is estimated to cost \$1,060,000 and, as is the case with all three water distribution projects, will be funded from HCDPU capital reserves.

Regional Interconnects. As you are aware, Harnett County's water system is interconnected to several area public water systems that we do not provide water to including: the City of Dunn, the Town of Benson, the City of Raleigh, the Town of Apex, the City of Fayetteville (PWC), the City of Durham, and finally the Town of Cary. These connections are of a vital importance in the event of emergency water shortage conditions. The ability to provide and receive additional water from these various sources makes all of these systems more dependent upon each other and truly interconnected in a regional manner. HCDPU is now a member of the newly formed Triangle Water Supply Partnership. Because of this alliance, our



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water system will participate with the triangle water utilities in regional water supply planning, with the goal of collaboratively planning for, maintaining, and implementing, long-term sustainable and secure water supplies for our region in the future.

WASTEWATER SYSTEM

Wastewater Treatment. The County currently owns two active wastewater treatment plants, the North Harnett Regional Wastewater Treatment Plant and the South Harnett Regional Wastewater Plant. The South Harnett plant began operation in June 2009 and has a capacity of 15 mgd. It serves all of the southern area of the County and Fort Bragg. The North Harnett Wastewater Treatment Plant has a capacity of 7.5 MGD and is scheduled to be modified in FY 2018-19. The project is estimated to cost \$5,773,752 and consists of adding a treatment filter and making sludge modifications to accommodate present and future biosolid disposal needs.

Regional Wastewater Facilities. Harnett County has commissioned four different engineers since 1968 to look at comprehensive approaches to the long-range planning of Harnett County's water and wastewater needs. The most recent of these is the Northern Harnett Wastewater Master Plan for the Districts in the northern section of the County. This study was authored by Hazen and Sawyer and was completed in FY 2017-18. All of these wastewater plans have concluded that a regional approach utilizing a consolidation of systems is the best plan practical for protection of public health and economic development. There will continue to be County development of services which will extend from existing facilities; and, due to the escalating cost of expansion and operating expenses, it is likely that other regions within the County will be attempting to regionalize systems within the next ten years. In addition to this, regulatory restraints will force regionalization to happen in order to eliminate as many discharges into our water basin as possible. Areas outside the County, which are tributary to our drainage basins and wastewater treatment facilities, (i.e. southern Wake County and northern Cumberland County as recent examples) also provide realistic opportunities for regionalization. These relationships should be nurtured to provide the greatest scale of economy in building additional wastewater collection lines to serve Harnett County citizens.

FINANCIAL PLANNING



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Capital Improvement Plan

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Revenue Projections. Revenue projections for the next 10 years are difficult if not impossible to correctly predict. They are tied to a myriad of factors including residential and commercial growth in the County, local and regional economic conditions, and the ability of our utility to meet all future water and sewer needs throughout the County and region. Before we can attempt to predict future revenues, we need to look at current revenue trends for the last several fiscal years.

HCDPU Operating Revenues

<u>Financial Period</u>	<u>Operating Revenues</u>
FY 07-08	\$ 25,732,122
FY 08-09	\$ 26,969,184
FY 09-10	\$ 24,860,413
FY 10-11	\$ 28,042,836
FY 11-12	\$ 30,130,929
FY 12-13	\$ 30,732,953
FY 13-14	\$ 34,624,099
FY 14-15	\$ 32,162,037
FY 15-16	\$ 34,446,531
FY 16-17	\$ 35,872,649

You can see from these figures that revenues increased by \$10,140,527 in the last nine fiscal years. This represents a 40% increase in operating revenues in that time span. The majority of this increase is due to the growth of water and wastewater infrastructure throughout the County. Rates must be adjusted to cover the ever increasing cost of service to include debt repayment and meet capital reserve targets to cover emergencies and capital project funding. The overall financial strategy of the Department is to continue to maximize revenues consistent with an even pace of residential and



DEPARTMENT OF PUBLIC UTILITIES

Capital Improvement Plan

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commercial/industrial growth within the County. Expenditures will be kept in line consistent with adequately maintaining treatment and distribution systems while emphasizing regulatory compliance in all areas. HCDPU is at a historical crossroads in the sense that 95% of all County residents have access to water. Additional access to water has been the primary source of a growing revenue base in the past. However, since most areas within the County now have access to water, future revenue growth will be directly correlated to the Department's goal to provide access to sewer to densely populated unincorporated areas of the County and the Department's ever increasingly important role as a regional water and wastewater treatment provider to surrounding municipalities, counties and most importantly Fort Bragg.

CUSTOMER SERVICE IMPROVEMENTS

HCDPU recently had a "Public Utilities Efficiency Study" completed by the Management Consulting firm of Martin-McGill out of Asheville, NC. Although the overwhelming result of the study was positive, one of the main recommendations for improvement within the department was in the area of customer service. Specifically, the need to upgrade existing outdated technologies such as water/sewer customer billing software that was over a decade old, asset management /work order software, automated customer telephone systems, etc. HCDPU has aggressively started that process and is currently installing a customer information system (CIS) software system that includes a mobile work order and internet pay platform. We have also engaged with new providers to enhance our existing Interactive Voice Response (IVR) telephone system to give customers access to enhanced technological features such as "text to pay" and "text reminders". We hope to have these and other key customer service improvements online and available to our customer early in FY 2018-19.

Capital Project Budget Summary

This capital project budget summary combines all the proposed capital projects discussed earlier in this report. It provides a snapshot of anticipated capital needs over the next five years. The expenditures section shows each projects total budget. The revenue section shows the expected funding sources for each year.



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Capital Improvement Plan

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EXPENDITURES											
Project Name	Total Cost FY 2018-19	Total Cost FY 2019-20	Total Cost FY 2020-21	Total Cost FY 2021-22	Total Cost FY 2022-23	Total Cost FY 2023-24	Total Cost FY 2024-25	Total Cost FY 2025-26	Total Cost FY 2026-27	Total Cost FY 2027-28	Totals
WHIP Transmission Project	\$1,060,000										\$1,060,000
South Central Transmission	\$1,115,000										\$1,115,000
NRWWTP Upgrade	\$5,773,752										\$5,773,752
Hwy 421 Connector Water Lines		\$845,000									\$845,000
Automated Meter Upgrade Phase 1		\$2,750,000									\$2,750,000
SRWWTP Upgrade		\$2,000,000									\$2,000,000
SRWACP School Wastewater Project		\$1,750,000									\$1,750,000
WTP Property Acquisition-Walkins 50 acres			\$1,000,000								\$1,000,000
BCC FM and PS Upgrade			\$2,500,000								\$2,500,000
SW WW PS & FM				\$6,894,000							\$6,894,000
Automated Meter Upgrade Phase 2				\$2,750,000							\$2,750,000
South Central-Cumberland Trans					\$2,005,000						\$2,005,000
Wake County Distribution Upgrade					\$8,500,000						\$8,500,000
Southwest Regional GST						\$3,004,180					\$3,004,180
NW Water Transmission							\$8,200,000				\$8,200,000
SC Tank 5 Construction (Doc'sNursery)								\$2,090,000			\$2,090,000
South Hamell High Service Feed									\$17,750,000		\$17,750,000
NW Tank GSW Transmission Connect										\$390,000	\$390,000
Totals	\$7,948,752	\$7,345,000	\$3,500,000	\$9,644,000	\$10,505,000	\$3,004,180	\$8,200,000	\$2,090,000	\$17,750,000	\$390,000	\$70,376,932
REVENUES											
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Totals
Grants from all sources											\$0
Revenue Bonds											\$0
State Revolving Loans					\$2,005,000		\$8,200,000		\$17,750,000		\$27,955,000
Developer Participation				\$3,447,000							\$3,447,000
Holly Springs					\$8,500,000						\$8,500,000
Reserves	\$7,948,752	\$7,345,000	\$3,500,000	\$6,197,000		\$3,004,180		\$2,090,000		\$390,000	\$30,474,932
Totals	\$7,948,752	\$7,345,000	\$3,500,000	\$9,644,000	\$10,505,000	\$3,004,180	\$8,200,000	\$2,090,000	\$17,750,000	\$390,000	\$70,376,932
Debt Summary											
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Totals
Actual New Debt	\$0	\$0	\$2,500,000	\$0	\$0		\$8,200,000	\$0	\$17,750,000	\$0	\$28,450,000
Planned Rate Increases											
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Totals
Current Rates/Water	no change	\$20.00	no change	no change	no change	\$22.00	no change	no change	no change	no change	\$24.00
\$18.50/2,000 min	no change	\$5.50	no change	no change	no change	\$5.75	no change	no change	no change	no change	\$6.00
\$5.25/1,000 gal above min	no change	no change	\$2.55	no change	no change	no change	\$2.75	no change	no change	no change	no change
\$2.38 Bulk Rate	no change	no change	\$2.00	no change	no change	no change	\$2.15	no change	no change	no change	no change
\$1.05 Bulk Rate Capacity Holders	no change	no change	7.5%	no change	no change	7.5%	7.5%	no change	no change	no change	7%
% increase	n/a	\$2.25	n/a	n/a	n/a	\$2.75	n/a	n/a	n/a	n/a	\$2.75
Monthly \$ Increase in Avg Bill	\$0	\$1,090,800	\$423,636	\$0	\$0	\$1,386,000	\$455,412	\$0	\$0	\$0	\$1,435,500
Revenue from increase											
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Totals
Current Rates/Sewer	no change	\$16.00	no change	no change	no change	\$18.00	no change	no change	no change	no change	\$20.00
\$15 Flat	no change	\$5.50	no change	no change	no change	\$5.75	no change	no change	no change	no change	\$6.00
\$5.25/1,000 gals	no change	no change	\$2.20	no change	no change	no change	\$2.40	no change	no change	no change	no change
\$2.05 Bulk Rate Capacity Holders	no change	no change	7.5%	no change	no change	7.5%	9%	no change	no change	no change	7%
% increase	n/a	\$2.25	n/a	n/a	n/a	\$3.25	n/a	n/a	n/a	n/a	\$3.25
Monthly \$ Increase in Avg Bill	\$0	\$351,000	\$105,840	\$0	\$0	\$546,000	\$136,536	\$0	\$0	\$0	\$585,000
Revenue from increase											



DEPARTMENT OF PUBLIC UTILITIES

Capital Improvement Plan

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Duly adopted this the 18th day of June 2018, upon motion made by Commissioner Howard Penny, seconded by Commissioner Joe Miller, and adopted by the following vote:

Ayes: 5 Noes: 0 Absent: 0



Board of Commissioners of the County of Harnett

By: Gordon Springle

Gordon Springle, Chairman of the Board and of the governing body of all Water and Sewer Districts of Harnett County

ATTEST:

Margaret Regina Wheeler
Margaret Wheeler, Clerk to the Board



DEPARTMENT OF PUBLIC UTILITIES

Water and Sewer Ordinance

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AN ORDINANCE REGULATING THE USE OF WATER AND SEWER FACILITIES OPERATED BY THE HARNETT COUNTY DEPARTMENT OF PUBLIC UTILITIES FIXING RENTS, RATES, FEES AND OTHER CHARGES AND PROVIDING FOR COLLECTION OF SAME.

BE IT ORDAINED BY THE COUNTY BOARD OF COMMISSIONERS OF HARNETT COUNTY.

Section 1. Authority.

This ordinance is adopted pursuant to North Carolina General Statutes 153A-275, 162A-85.5 and 162A Article 6 for the purpose of providing adequate and reasonable rules and regulations to protect and regulate water supply and distribution systems and sewer collection systems owned or operated by HCDPU. The ordinance is also adopted pursuant to North Carolina General Statutes 153A-277, 162A-85.13, 162A-88, 162A-92 and 162A Article 8 for the purpose of establishing a schedule of rents, rates, fees, charges and penalties for the use of and services furnished by water supply and distribution systems and sewer collection systems owned or operated by HCDPU.

Section 2. Definitions.

Air-Gap Separation is an unobstructed vertical distance through the atmosphere between the lowest opening from any pipe or faucet supplying water to a tank, plumbing fixture, or other device and the flood level rim of the receptacle.

Auxiliary Intake is any piping connection or other device whereby water may be secured from a source other than the public water supply.

Backflow is any flow of water into the public water supply from any other source due to a cross-connection, auxiliary intake, interconnection, backpressure, backsiphonage, any combination thereof, or other cause.



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Backpressure is any pressure on any source of water other than the public water supply which may be greater than the pressure on the public water supply and may result in a backflow.

Backflow Prevention Device is an approved effective device method used to prevent backflow from occurring in the potable water supply. The type of device shall be based on degree of hazard, existing or potential.

Backsiphonage is any circumstance in which the pressure on the public water supply may be reduced to the point that the elevation and atmospheric pressure on a source of water other than the public water supply may result in a pressure to be greater than the pressure on the public water supply and may result in a back flow.

Building is a structure as defined in *Volume VII, One and Two Families, and Volume I, General Construction*, of the *NC State Building Code*.

Confinement Device is a backflow prevention device that is installed within a private plumbing or distribution system to isolate a localized hazard from the remainder of said system.

Connection is that part of the water service line which runs from the main to the property line, including all appurtenances to make the service complete and ready for use.

Contractor A person or entity, licensed by the State of North Carolina Licensing Board, under contract to the Developer to perform the construction of water and sewer infrastructure of the Development.

Consumer is the person legally or equitably responsible for the payment of charges for water or sewer on any premises.

Containment Device is a backflow prevention device installed at the point of separation between the public water supply and a private service or private distribution system at the point of metering.

Controlled By is owned, operated or leased by.



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Cross-Connection is any physical connection whereby the public water supply is connected with any other water supply system, whether public or private, either inside or outside of any building or buildings, in such a manner that a flow of water into the public water supply is possible either through the manipulation of valves or because of ineffective check or back-pressure of any other arrangement.

Cut-Off Valve is a valve used to regulate the water supply to the consumer's premises.

Department shall mean the Harnett County Department of Public Utilities.

Developer Any person, firm, corporation, or other legal entity improving property for commercial, industrial or residential purposes.

Development Property improved for commercial, industrial or residential purposes.

District shall mean any HCDPU water and sewer district established pursuant to Article 6, Chapter 162A of the North Carolina General Statutes.

Double Check Valve is an assembly composed of two single, spring-loaded independently operating check valves, including tightly closing shut-off valves located at each end of the assembly, and having suitable connections for testing the water tightness of each check valve.

Dual Check Valve is a device containing two independently acting check valves in series.

Easement shall mean an acquired legal right for the specific use of land owned by others.



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Engineer of Record A person licensed as a Professional Engineer in good standing with the North Carolina State Board of Registration for Professional Engineers and Land Surveyors acting as an agent for the Developer with regard to water and sewer line extensions.

Fire Line is a system of pipes and equipment used to supply water in an emergency for extinguishing fire.

Full Service Sprinkler Connection is a separate metered connection originating at a main and running to the property line, and includes all appurtenances to make the connection complete and ready for use. This connection is independent of any other water connection on the premises and shall not be connected to any plumbing or other pipeline where residual water therefrom is required to be discharged into the sewer system.

HCDPU shall mean Harnett County Department of Public Utilities.

Improved Street is any street having a wearing surface of concrete, brick, stone block, asphalt, or any bituminous compound.

Interconnection is any system of piping or other arrangement whereby the public water supply is connected directly with a sewer, drain, conduit, pool, heat exchanger, storage reservoir, or other device which does or may contain sewage or other waste or substance which would be capable of imparting contamination to the public water supply.

Lateral is that portion of the water connection which does not include meter, box or meter setter or connection.

Main is the pipe usually laid in a street running parallel to the property line which distributes water or collects sewer.

May is permissive (see "shall").

NCDENR North Carolina Department of Environment and Natural Resources

NCDWQ North Carolina Division of Water Quality



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Occupant is the consumer who is actually in possession or control of any premises.

Owner is the person having legal or equitable title to any premises.

Person is an individual, firm, association, partnership or corporation.

Premises are land, building, or other structure and appurtenances thereto.

Pressure Vacuum Breaker is an assembly containing an independently operating spring loaded check valve and an independently operating loaded air inlet valve located on the discharge side of the check valve. The assembly must be equipped with suitable connections for testing the proper operation of the device and tightly closing shut-off valves located at each end of the assembly.

Public Water Supply is the water and waterworks system of HCDPU, and its consumers outside the County boundary, for the provision of piped water for human consumption, and which supply is recognized as a public and community water system by the North Carolina Department of Environment and Natural Resources, Division of Environmental Health, Public Water Supply Section.

Record Drawings Drawings prepared by the Engineer that indicate the details of the system following the construction phase and that at least meet the minimum standards set forth by the State of North Carolina and the North Carolina Licensing Board for Engineers and Land Surveyors and the HCDPU Sanitary Sewer and Water Specification

Reduced Pressure Zone Principle Backflow Prevention Device (RPZ) is a device containing within its structure, two spring loaded independently operating check valves, together with an automatically operating check valves, together with an automatically operating pressure differential relief valve located between the two check valves. The first check valve reduces the supply pressure a predetermined amount so that during normal flow and at cessation of formal flow the pressure between the checks shall be less that the supply pressure. In case of leakage of either check valve, the differential relief valve, by



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discharging into the atmosphere, shall operate to maintain the pressure between the check valves less than the supply pressure. The device shall have suitable connections for testing, including tightly closing shut-off valves located at each end.

Retrofitted Sprinkler Connection is a second metered connection originating at a point along that segment of the existing service line between the main and the first or existing meter and running to the property line, and includes all appurtenances to make the connections complete and ready for use. The Retrofitted Sprinkler Connection shall not be connected to any plumbing or other pipeline where residual water therefrom is required to be discharged into the sewer system.

Service Line is a water line which may service a house, business, apartments, etc. which runs from the street to the establishment being served.

Shall is mandatory (see “may”).

Standard Size Main refers to a six-inch diameter water main and an eight-inch diameter sewer main.

Subdivision The division of a tract, parcel, or lot into two or more lots or building sites or other divisions for the purpose, whether immediate or future, of sale, legacy, or building development and includes all division of land involving a new street or change in existing streets to include re-subdivision. Subdivision shall also refer to uses of land not ordinarily considered a subdivision, but requiring utility installations. Examples of these uses are mobile home parks, multi-family projects townhouses, and planned unit developments.

System Development Fee A charge or assessment for service imposed with respect to new development to fund costs of capital improvements necessitated by and attributable to such new development, to recoup costs of existing facilities which serve such new development, or a combination of those costs. The term includes amortized charges, lump-sum charges, and any other fee that functions as described by this definition regardless of terminology.

Unit refers to a residential housing unit such as an apartment, condominium or duplex.



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Unusual Conditions to mean delays in acquiring materials, parts and (or) supplies, rock encountered in construction and other items which might cause delays not under the control of HCDPU.

Water and Sewer Plans An engineered drawing, signed and seal by the Engineer of Record, in conformance with the HCDPU Sanitary Sewer and Water Specifications that delineates the water and sewer infrastructure as well as other on-site improvements proposed for the development of the subject property.

Section 3. Water Laterals and Tap-On.

Water laterals will be installed only at the request of the Owner or his agent. When the lateral terminates at the property line, the meter shall not be set and the lateral shall not be used until the owner of the property or his agent applies for service.

Section 4. Connection To Be Made By HCDPU Only Upon Application.

The construction of water laterals within the street right-of-way and the setting of meters shall be the responsibility of HCDPU. The construction of such lateral or the setting of such meter shall be done only after the written application therefor has been approved. The only exception to this provision will be when laterals and meter yokes are installed by Developer's contractors in new subdivisions in compliance with Rules, Regulations and Specifications as shall be established by HCDPU from time to time.

Section 5. Application for Connection.

Every application for water service shall list, on forms provided by HCDPU, the property owner, the applicant's name, social security number, driver's license number, phone number, and all other relative forms of identification required by HCDPU, the street on which the lot is located, the number of the house or a description of the lot location, the number of all types of fixtures planned in the building now and proposed for the future, the distance from the property line where service comes from the street to the furthest point of the building as planned, and the name of the plumber who will do the work. This application shall be filed not less than ten days before the proposed connection is desired. Unusual conditions may be just cause for additional time in providing the services



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required. When the size of the service and the cost of the connection have been determined, the applicant shall deposit the previously determined cost and shall be issued a permit for the desired connection.

Section 6. Disapproval of Application.

If, in the opinion of HCDPU through its duly constituted authority, the water connection applied for will be of such size or character as to put too great a demand on any part of the system and disrupt the HCDPU's ordinary water service (500 GPM at 20 PSI residual plus normal service requirements), it shall disapprove the application until such time as adequate means are provided by the applicant to eliminate the unsatisfactory condition. If, at any time, changes are made by a consumer in his service requirements so as to create an unsatisfactory condition in the HCDPU's water service, HCDPU shall require the consumer to adopt remedial measures to eliminate the unsatisfactory condition. HCDPU shall not in any way be responsible for any cost or inconvenience caused by a change in service requirements after an application has been approved, or by an installation before the application has been approved.

Section 7. Separate Water and Sewer Connections and Meters Required.

Each building shall have a separate meter, and where practicable shall have a separate water lateral. In the event that one lateral is used for two dwellings, commercial or industrial buildings, or used to serve two or more meters for the same dwelling, commercial or industrial buildings, a separate cut-off shall be provided for each meter. However, there shall be an exception to the requirement for separate water meters in the case of groups of mobile homes or apartment developments under single ownership. In the case of said groups of mobile homes or apartment developments of more than ten (10) units, one meter shall be used for the entire project unless additional meters are deemed necessary by the proper HCDPU authority, and the following conditions shall be met:

- (a) Bills will be rendered to the Owner of the property.
- (b) The bill will be calculated by a minimum charge for the master meter and for each of the total number of units included thereafter, and calculating the remaining bill based on the total consumption passing through the master meter above the minimum; provided, however, owners of ten or fewer multiple units may elect to have water metered directly to each unit and the charge therefore billed directly to the user in each unit.



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- (c) Should any portion of the development be sold, the owners shall be responsible for paying whatever additional costs would be involved in bringing the divided development into compliance with this article.

Section 8. Connections And Meters To Remain Property Of The HCDPU.

All meters, boxes, pipes and other equipment furnished and installed by HCDPU in a water or sewer connection shall remain the property of the HCDPU. If, after an installation is completed, the property owner requests that a meter or lateral be changed in size and this request is approved by HCDPU, the property owner shall pay for the change of lateral as though it were a new connection and shall pay or be credited the difference of the cost of meters in the original and new installations according to the then current price of the two meters.

Section 9. Maintenance Of Meters And Connections.

All meter and water laterals shall be maintained by HCDPU at the HCDPU's expense.

Section 10. Connection To Other Supply and Cross-Connection Control.

No part of the HCDPU's water system shall be connected to any source of water supply other than those authorized by official action of the County Board of Commissioners. If, on any premises, both HCDPU water and water from any other source is used, the piping shall be completely separate. Pipes carrying water from a source other than the HCDPU's supply shall be painted yellow. It shall be unlawful for any person to cause a cross-connection, auxiliary intake, or interconnection to be made with the public water supply; or allow one to exist for any purpose whatsoever.

HCDPU has the responsibility to inspect properties served by the public water supply where cross-connections with the public water supply are deemed possible. The frequency of these inspections shall be set by the department. HCDPU shall have the right to enter, at reasonable time, any nonresidential property served by a connection to the public water supply for the purpose of conducting these



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inspections. In those cases in which the property owner chooses not to provide such access, HCDPU may designate the location as a high hazard in accordance with the paragraphs below.

The following uses shall be classified as hazardous uses:

- (a) Hazardous uses include, but are not limited to: pumps or tanks handling sewage, radioactive, lethal, or toxic substances, boiler and steam connections, sewer waste lines, low inlets to receptacles containing toxic substances, coils or jackets used as heat exchangers, flush valve toilets without vacuum breaks, bacterial and viral materials, private wells or other private water supply, irrigation systems, water systems or hose connections, booster pumps, carbonation equipment, or similar hazard potential as determined by the Department.
- (b) Any location at which the nature or mode of operation within a premise are such that frequent alterations are made to the plumbing or at which there is a likelihood in the determination of the Department that protective measures may be subverted, altered, or disconnected.
- (c) Any facility which contains, but is not limited to, a bottling plant, cannery, a building having five or more stories, battery manufacturer, exterminator, greenhouse, chemical processing plant, dairy, dye works, film laboratory, car wash, hospital, commercial laboratory, laundry, metal fabrication operation, mortuary, swimming pool, morgue, x-ray equipment, medical office with laboratory, aspirator, medical washing equipment, packing house, plating plant, poultry house, power plant, nuclear reactor, pumped fire sprinkler or riser system or those equipped with facilities for the introduction of freeze preventive chemicals or other substances other than water.

All installations described in the above paragraphs (a)-(c) shall be deemed hazardous uses, and must have a containment device in the form of a reduced pressure zone backflow prevention device provided that, if the consumer demonstrates to the satisfaction of HCDPU that sufficient internal confinement devices have been installed and tested. The Department may require that the consumer provide engineering drawings sealed by a professional engineer of installations within the premises, which provide complete internal protection against cross-connection as approved by the Department. Any such connection shall be considered another connection for the purpose of determining the type of containment device required. Each internal



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confinement device shall be one of the following, as approved by HCDPU or their authorized representative: reduced pressure zone principle backflow prevention device, double check valve backflow prevention device, air gap, vacuum break-pressure type, or dual check valve. Each reduced pressure zone principle backflow prevention device serving as an internal confinement device shall have a mesh strainer immediately upstream of the inlet gate valve.

Services to single-family residential units, not otherwise required by this ordinance to have other containment devices, may have a containment device in the form of a dual check valve. HCDPU supplies this dual check valve when residential connections are installed. On all other services which other containment devices are required the owners representative shall be required to install these devices prior to the installation of a meter by HCDPU. On all such services for which meters have been applied prior to the adoption of this ordinance, said dual check valve shall be installed by HCDPU, provided that the Department reserves the right to charge the owner or occupant of any residence for the cost of said device and its installation. Maintenance of dual check valve containment devices installed in accordance with this section shall be conducted by the Department.

All other connections to the public water supply of HCDPU shall have containment devices in the form of double check valve backflow prevention devices as set forth in the following paragraph. This shall include water mains installed by HCDPU, including but not limited to mobile home parks, apartments, group housing projects, and other private distribution systems, or similar hazard potential as determined by HCDPU or their authorized representative.

All containment devices shall be installed according to the following procedure:

- (a) The containment devices shall be located off street right-of-way on the water main side of any plumbing connection. When installed in a building, the device shall be located on the service line immediately after its entrance into the building. Each containment and confinement device shall be installed in a location which is physically accessible for inspection and testing as determined by HCDPU. Containment devices which have been buried in the ground do not satisfy the provisions of this ordinance. Each reduced pressure principle zone device shall be installed such that flooding of the device is unlikely as determined by the Department.



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- (b) HCDPU shall maintain a list of approved manufacturers and models of hazard containment devices and drawings of standard installations, copies to be made available through the administration office of the Department. All installations and materials shall conform to HCDPU standards.
- (c) In those cases in which containment and/or confinement devices have been previously installed by any party, the responsibility for maintenance, testing, and replacement as applicable shall be with the consumer.
- (d) The cost of said means of containment, and any other plumbing modifications necessary and convenient thereto, and the testing and maintenance thereof is to be paid for by the consumer.

Upon identification of a hazard, or hazard potential, as defined in this section of the ordinance, HCDPU shall notify the consumer, of record, of the the property on which the hazard exists of the following:

- (a) Location of the Hazard
- (b) Nature of the Hazard Observed
- (c) Date of the Hazard Observed
- (d) Applicable Section of the Ordinance
- (e) Requirements of the Ordinance

Such notification to be made by certified mail, with return receipt requested.

HCDPU shall be notified by the consumer when the nature of use of the property changes so as to change the hazard classification of that property, as set forth in this ordinance.

The consumer at each property at which containment and/or confinement device(s) have been installed shall have each containment or confinement device(s) tested on an annual basis, and perform any routine maintenance to such device as



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recommended by the manufacturer, and provide the Department with a report of that inspection and work. The consumer shall cause such maintenance, or repairs to be made, rendering the device fully operational. Failure of the consumer to perform that testing and maintenance shall cause for the premises to be deemed an immediate public health hazard. HCDPU may immediately thereafter discontinue public water supply service to that premises and service shall not be restored until such devices have been rendered fully operational. Where the use of water is critical to the continuance of normal operations or protection of life, property, and equipment, duplicate containment or confinement devices shall be provided by the property owner to avoid the necessity of discontinuing water service to test or repair the device(s).

Consumer responsibilities under this section include:

- (a) The consumer shall, as required in this ordinance and upon notification, install the hazard containment device(s) as required within ninety (90) days of the date of notification.
- (b) If, after expiration of ninety (90) days, the containment device(s) has not been installed in conformance with the standards set forth in this ordinance and by the Department, in proper working condition, the Department may discontinue the public water supply at that premises, and service shall not be restored until such devices have been installed. The Department may permit an extension of up to ninety (90) additional days if compliance efforts are underway and the existence of hardship can be determined.
- (c) HCDPU shall bear no liability for direct or consequential damages caused by the discontinuance of service pursuant to this ordinance.

Section 11. When Water Meters Read.

All water meters on water systems controlled by the HCDPU shall be read monthly unless unforeseen circumstances dictate otherwise.



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Section 12. Adjustment Of Overcharges.

HCDPU shall have the authority to adjust one water and/or sewer monthly bill per twelve months after determining that the bill is excessive, upon the following conditions:

- (a) If the cause is a defect in a water meter, the water bill shall be reduced to the average amount of such bill for the preceding three (3) months.
- (b) When proof of repair is furnished to substantiate a leak, the water bill shall be reduced by fifty percent (50%) of the amount by which it exceeds the average amount of the consumer's bill for the preceding three (3) months. The average is then added back in to determine the final amount. Leak adjustments for sewer accounts are determined by reducing the sewer bill to the preceding three month average.
- (c) If the cause is of an undetermined origin, and it does not appear upon investigation that the occupant or occupants of the premises served were in any way at fault for the excessive water bill, the adjusted bill shall be calculated the same as in (b) of this rule.
- (d) All metered water lost due to negligence on the part of the user will be charged at the normal rate, and no adjustment of the bill shall be made.

Section 13. Meter Tests.

Any consumer may have a test of his water meter made upon payment in advance of a fee of actual cost of the test for any size meter. A deposit for the estimated cost of the test is required before such test is conducted. If the consumption shown on the meter in question is greater than twice the average consumption for the preceding six months, the fee for testing the meter shall be waived. Since the most accurate water meters suitable for general use require a margin of approximately two and one-half percent for error, any meter which shows upon test an error not greater than two and one-half percent shall not be considered defective. If the meter is



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found to be over-registering in excess of two and one-half percent, refund shall be made in accordance with Section 12 (a) above, and the deposit paid for the test shall be refunded.

Section 14. Bulk Water Usage.

HCDPU allows consumers or commercial establishments to use bulk water from public fire hydrants through the use of portable hydrant meters after an application has been made and deposit has been paid. The actual deposit shall be determined by HCDPU according to the size of the hydrant meter and is refundable upon the satisfactory return of the meter. Failure to return the meter in a timely fashion will result in the customer being charged for the full prevailing cost of the hydrant meter. A chain of custody form will be used to annotate the serial number of the hydrant meter, the customer name and relevant billing information, and the signature of the customer requesting the meter. A daily, monthly or yearly rental rate will be billed to the customer according to the desired usage. Any customer requesting to keep the meter for a year will be provided to pay that rental rate at the time of meter issuance or the beginning of each new yearly billing period. The water user also agrees to pay for water obtained at the rate of \$6.00 per 1,000 gallons. A chain of custody form will be used to annotate the serial number of the hydrant meter, the customer name and relevant billing information, and the signature of the customer requesting the meter. The applicant shall be responsible for any damage to the hydrant, meter, backflow, connections, etc., used in the installation and the cost of any such damage shall be taken from the deposit. After deducting the water bill, appropriate rental rate and any cost of damage to the installation, HCDPU shall refund the balance of the deposit to the applicant as soon as the meter is removed and returned to the HCDPU's stock. While in use, no wrench shall be used on the hydrant except a hydrant wrench furnished by HCDPU. If scarred by unauthorized methods, the cost of nut and labor to repair shall be charged to person responsible. Should the water bill, rental rate and cost of damage exceed the deposit, the user shall pay the amount of such excess to HCDPU.

Section 15. Tampering With Meters and Stopcocks.

No person, except an employee of HCDPU, shall turn the stopcock installed in each meter box nor shall any person construct or have constructed any bypass around any meter except as may be installed and sealed by HCDPU. The fact that water is cut on to any premises by a person without the prior knowledge of either HCDPU or the consumer shall not relieve the consumer of liability for



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such unauthorized use of water. A minimum fee of \$100.00 shall be imposed upon the consumer where such tampering or unauthorized use of water has occurred.

Section 16. No Guarantee Of Quality, Quantity Of Pressure Of Water Supply.

Neither the District nor the HCDPU guarantees the quality, quantity or pressure of its water supply. It is hereby made a portion of the terms on which the HCDPU and the District furnish water to consumers that the HCDPU and the District shall in no case be liable to any consumer for any defect on quality or any deficiency in quantity or pressure; that the HCDPU and the District shall not be liable to any consumer for damages resulting from turning on or the complete or partial cutting off of water; and no deduction shall be made from any water bill by reason of any such defect or deficiency. No HCDPU employee shall take responsibility for telling a property owner or occupant how best to care for his boiler, heater or other equipment which is affected by the discontinuance, either temporary or permanent, of his water supply. The owner or occupant shall be entirely responsible for his equipment and shall hold the HCDPU and the District in no way responsible for damage thereof.

Section 17. Protection Of Water Supply.

No person shall contaminate any portion of the HCDPU or of the Districts' water supply whether the same is in a reservoir, or tank, or pipe.

Section 18. Repealing Clause.

All ordinances or parts of ordinances in conflict with this ordinance are hereby repealed. If any section, paragraph, subdivision, clause or provision of this ordinance shall be adjudged invalid, such adjudication shall apply only to such section, paragraph, subdivision, clause or provision so adjudged, and the remainder of this ordinance shall be deemed valid and effective.



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Section 19. Procedures.

- (a) Service will be supplied only to those who apply.
- (b) Users will make application for service, in person, at HCDPU and at the same time make the deposit guarantee required below. A \$15.00 account set-up fee and/or transfer fee of the same amount is due upon initial account set up or subsequent transfer of a consumer's water service to another address.
- (c) The amount of deposit shall be determined by entering all responsible consumer information into an On-line Utility Database. If the consumer or consumers have a history of outstanding debt to other utilities, a copy of the amount of debt and the utility to which it is owed shall be provided to the consumer at the time of application. A credit score is determined by this procedure.
- (d) Property owners, if approved by the procedure described in Section 19 (c) above shall make a minimum cash deposit of \$25.00. If the property owner is not approved by the above described procedure, they will be charged a minimum deposit of \$50.00. All other consumers, if approved by the procedure described above, shall make a minimum cash deposit of \$50.00 per service requested. All other consumers with a delinquent credit history will be charged a minimum deposit of \$100.00 per service requested. Deposits shall not accrue interest. All consumers who qualify as commercial users under the current rate structure shall be exempt from this deposit requirement.
- (e) All property owners with no established accounts, must provide HCDPU with a deed or purchase agreement for the property where water and/or sewer service will be provided. All other users must provide HCDPU with a copy of a rental or lease agreement for the property where water and/or sewer service will be provided. All consumers identified as financially responsible parties on the rental or lease agreement shall be listed as responsible parties on the account as setup by HCDPU.
- (f) HCDPU may reject any application for service not available under a standard rate or which involves excessive service cost, or which may affect the supply of service to other customers or for other good and sufficient reasons.



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- (g) HCDPU may reject any application for service when the applicant is delinquent in payment of any bills incurred for service or connection fees previously supplied at any location, provided that when the Owner of the premises has been served water and has not paid for the same, HCDPU shall not be required to render service to anyone at said location where the water was used until said water bill has been paid.
- (h) The person or persons in whose name the deposit is made shall be responsible for payment of all bills incurred in connection with the service furnished.
- (i) A separate deposit is required for each meter and/or service connection requested.
- (j) The deposit receipt is not negotiable and can be redeemed only at HCDPU.
- (k) The deposit required by this ordinance or part remaining thereof will be refunded upon payment of final bill and final accounting.

Section 20. Initial Or Minimum Charge.

- (a) The initial or minimum charge, as provided in the rate schedule, shall be made for each meter installed, regardless of location.
- (b) In resort or seasonal areas where service is furnished to a consumer during certain months only, the minimum charge per service for the period of non-use shall be the regular minimum as set out in the published rates of the HCDPU.
- (c) Water furnished for a given lot shall be used on that lot only. Each consumer's service must be separately metered at a single delivery and metering point. Each commercial unit and each storeroom or stall used for business purposes shall have a separate meter. All commercial use including storerooms and stalls for business purposes shall be metered separately from any residential use and vice versa, whether now in service or to be installed in the future.



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- (d) Consumers shall be responsible for paying the minimum monthly water bill whether or not water is actually used during a month.

Section 21. HCDPU's Responsibility And Liability.

- (a) HCDPU shall run a service line from its distribution line to the property line where the distribution line runs immediately adjacent and parallel to the property to be served, and for which a tap-on fee, and capacity use fee then in effect, will be charged.
- (b) HCDPU may install a meter at the property line or, at HCDPU's option, on the consumer's property or in a location mutually agreed upon.
- (c) When two or more meters are to be installed on the same premises for different consumers, they shall be closely grouped and each clearly designated to which consumer it applies.
- (d) HCDPU does not assume the responsibility of inspecting the consumer's piping or apparatus and will not be responsible therefor.
- (e) HCDPU reserves the right to refuse service unless the consumer's lines or piping are installed in such manner as to prevent cross-connections or backflow.
- (f) HCDPU shall not be liable for damage of any kind whatsoever resulting from water or the use of water on the consumer's premises, unless such damage results directly from negligence on the part of HCDPU. HCDPU shall not be responsible for any damage done by or resulting from any defect in the piping, fixtures, or appliances on the consumer's premises. HCDPU shall not be responsible for negligence of third persons or forces beyond the control of HCDPU resulting in any interruption of service.
- (g) Under normal conditions, the consumer will be notified of any anticipated interruption of service.



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Section 22. Consumer's Responsibility.

- (a) Piping on the consumer's premises must be so arranged that the connections are conveniently located with respect to HCDPU's lines or mains.
- (b) If the consumer's piping on the consumer's premises is so arranged that HCDPU is called upon to provide additional meters, each place of metering will be considered as a separate and individual account.
- (c) Where meter is placed on premises of a consumer, a suitable place shall be provided by consumer for placing such meter, unobstructed and accessible at all times to the meter reader.
- (d) The consumer shall furnish and maintain the service line on the consumer's side of the meter; HCDPU to provide a like service on HCDPU's side of such meter.
- (e) The consumer's piping and apparatus shall be installed and maintained by the consumer at the consumer's expense in a safe and efficient manner and in accordance with HCDPU's rules, regulations, specifications, and ordinances and in full compliance with the sanitary regulations of the North Carolina State Board of Health.
- (f) The consumer shall guarantee proper protection for all property controlled by HCDPU and placed on the consumer's premises by HCDPU or any predecessor in interest to HCDPU and shall permit access to it only by authorized representatives of HCDPU.
- (g) In the event that any loss or damage to such property or any accident or injury to persons or property is caused by or results from the negligence or wrongful act of the consumer, his agents, or employees, the cost of the necessary repairs or replacements shall be paid by the consumer to HCDPU and any liability otherwise resulting shall be assumed by the consumer.



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- (h) The amount of such loss or damage or the cost of repairs shall be added to the consumer's bill; and if not paid, service may be discontinued by HCDPU.

Section 23. Access To Premises.

HCDPU personnel shall have access at all reasonable hours to the premises of the consumer for the purpose of installing or removing property controlled by HCDPU, inspecting piping, reading or testing meters, or for any other purpose in connection with HCDPU's service and facilities.

Section 24. Change of Occupancy.

- (a) Not less than three days notice must be given in person or in writing to discontinue service for a change in occupancy. Such notice shall be given at the HCDPU office which has responsibility for management of water and sewer systems.
- (b) The outgoing party shall be responsible for all water consumed up to the time of departure or the time specified for departure, whichever period is longest.

Section 25. Suspension Of Service.

- (a) Services may be discontinued at the request of the consumer, provided the consumer pay all current balances. When services are discontinued and all bills paid, the deposit will be refunded in accordance with these Rules and Regulations.
- (b) Services may also be discontinued by HCDPU to any customer whose account remains delinquent for more than ten (10) days. The deposit will be applied by HCDPU toward settlement of the account. Any balance will be refunded to the consumer; but if the deposit is not sufficient to cover the bill, HCDPU may proceed to collect the balance in the usual way provided by law for the collection of debts.



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- (c) Property owners may have a service discontinued for rental property in the event that the rental unit is vacant for a period not to exceed twelve (12) months. If the rental property is still vacant after twelve (12) months from the original suspension date, the property owner will begin to receive minimum bills for that location to include the account setup of \$15.00.
- (d) Service discontinued for non-payment of bills will be restored, at the request of the consumer only after bills are paid in full, and a service charge of \$40.00 paid for each meter reconnected except as set forth hereafter. The consumer being reconnected must also make the required deposit. The consumer may elect to pay an additional service fee of \$50.00 to expedite the reconnection process. The payment of this fee will guarantee the reestablishment of water service to the consumer on the same day the account is paid in full.
- (e) After a connection has been discontinued for a period of twelve consecutive months HCDPU may remove the meter base, meter, curb stop valve, meter box and service line for use elsewhere or for storage.
- (f) At any time after a connection has been discontinued an additional service charge equal to the then current tap-on-fee shall be paid as a reconnection fee. Also the consumer must make the required deposit.
- (g) HCDPU reserves the right to discontinue its service without notice for the following additional reasons:
 - 1. To prevent fraud or abuse.
 - 2. Consumers willful disregard for HCDPU's rules and ordinances.
 - 3. Emergency repairs.
 - 4. Insufficiency of supply due to circumstances beyond HCDPU's control.
 - 5. Legal processes.



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6. Direction of public authorities.
 7. Strike, riot, fire, flood, accident, or any unavoidable cause.
- (h) HCDPU may, in addition to prosecution by law, permanently refuse service to any consumer who tampers with a meter or other measuring device.
- (i) HCDPU gave a privilege for early connection to the water system to every property owner or resident as the water mains were installed. From time to time, HCDPU may give privileges for connections at reduced amounts in order to encourage additional hookups to increase revenue. Any consumer who takes advantage of a reduced connection will be responsible for paying at least the minimum monthly water bill whether or not water is actually used until such time as the reduced connection fee charged plus all monthly water bills charged equal the then current charge for tap-on connection. The consumer shall remain liable for at least the minimum monthly bill thereafter until he has notified HCDPU in accordance with other provisions of this ordinance that he desires to stop his service.

Section 26. Complaints - Adjustments.

- (a) If the consumer believes his bill to be in error, he shall present his claim, in person, at HCDPU before the bill becomes delinquent. Such claim, if made after the bill has become delinquent, shall not be effective in preventing discontinuance of service as heretofore provided. The consumer may pay such bill under protest, and said payment shall not prejudice his claim.
- (b) HCDPU will make special meter readings at the request of the consumer for a fee of \$25.00 provided, however, that if such special reading discloses that the meter was over read, or in error in any way, the fee will be refunded.
- (c) Meters will be tested at the request of the consumer upon payment to HCDPU of the actual cost to HCDPU of making the test provided, however, if the meter is found to over register or under register beyond two and one-half per centum (2 1/2) of the correct volume, no charge will be made.



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- (d) If the seal of the meter is broken by other than HCDPU’s representative, or if the meter fails to register correctly, or is stopped for any cause, the consumer shall pay an amount estimated from the record of his previous bills and/or from other proper data.

No modification of rates or any of the stipulations in this ordinance shall be made by any employee of HCDPU.

Section 27. Classifications, Rates, Fees and Charges.

The following classifications, rates, fees, and charges are adopted:

- (a) Classification of Service.

All services are classified under three categories to include residential, commercial, or bulk municipal users. A residential service is a service requiring a meter size up to and including one inch. A commercial service is a service requiring a meter size greater than one inch up to and including two inches. A bulk municipal service is a service requiring a meter size greater than two inches, where the user is a municipality and/or other public body.

- (b) Rate Schedule:

- (1) Residential:

<u>Water Schedule</u>	<u>Monthly</u>
Flat rate, first 2,000 gallons (minimum)	\$ 18.50
All water used over 2,000 gallons	\$ 5.25 per 1,000 gallons



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<u>Sewer Schedule</u>	<u>Monthly</u>
Flat Rate, no gallons	\$ 15.00
Commodity charge	\$ 5.25 per 1,000 gallons
Flat sewer rate, one person household	\$ 35.00
Flat sewer rate, two or more in household	\$ 40.00

(2) Commercial:

<u>Water Schedule</u>	<u>Monthly</u>
Flat rate, first 2,000 gallons (minimum)	\$ 25.00
All water used over 2,000 gallons	\$ 5.25 per 1,000 gallons

<u>Sewer Schedule</u>	<u>Monthly</u>
Flat rate, no gallons	\$ 37.00
Commodity charge	\$ 5.25 per 1,000 gallons
Flat rate, institutional, no gallons	\$ 225 minimum
Commodity charge	\$ 5.25 per 1,000 gallons

(3) Bulk Municipal:

Water-\$ 2.38 for each 1,000 gallons used. Where bulk municipal connections exist, HCDPU may require that the water purchaser guarantee a minimum usage allocation and payment for the same, whether used or not.



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Water-Capacity Owners- \$1.85 for each 1,000 gallons used. Bulk municipal rates may differ depending upon the purchase of capacity in County owned production facilities and/or other extenuating circumstances deemed by HCDPU.

Sewer-\$ 2.05 for each 1,000 gallons treated.

Energy Charges-\$0.25 for each 1,000 gallons of water used.

Note: Energy charges may differ depending upon the number of pumps required for delivery.

(c) Tap-On-Fees.

Water Services

2	inch connection	\$ 2,500
1	inch connection	\$ 1,500
3/4	inch connection	\$ 800
3/4	inch connection	\$ 200 for new District or HCDPU funded extension

Sewer Services

4 inch gravity connection	\$ 1,000
6 inch gravity connection	\$ 1,500
8 inch gravity connection	\$ 2,500
Step Tank	\$ 2,000



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Larger connections and/or road bores, including those for bulk municipal connections, shall be negotiated as may be appropriate.

(d) Hydrant Meter Charges.

<u>Services</u>	<u>Charges</u>
3/4 inch hydrant meter	\$250.00 Refundable Deposit \$5.00/day or \$140.00/month rental rate \$1,200.00/yearly rate (must be paid up front) \$6.00/1,000 gallons
3 inch hydrant meter	\$500.00 Refundable Deposit \$10.00/day or \$280.00/month rental rate \$2,500.00/yearly rental rate (must be paid up front) \$6.00/1,000 gallons

(e) Septage Hauler Waste Fee

Basic Facilities Charge	\$10.00 per Truckload
Usage Charge	\$50.00 per 1,000 gallons

This service is available only to those applicants having obtained prior written approval from the HCDPU Wastewater Division. Waste from septic tanks and portable toilets shall be accepted if it fully conforms with the Harnett County Sewer Use Ordinance. Maximum gallons billed per truckload shall be determined by the manufacturer's label on the truck. If such label is not present, the volume will be determined by HCDPU personnel.



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(f) Rates for persons living outside the District.

Rates for persons living outside of Harnett County and served by HCDPU water lines owned or operated by HCDPU or a District shall be equal to rates for persons living inside Harnett County so long as no tax is levied within Harnett County for support of the system; if a tax is levied on users inside Harnett County for the purpose of supporting the water system, then the users outside Harnett County shall pay an increased rate.

(g) Water and Sewer System Development Fees.

System development fees are a charge or assessment for service imposed with respect to new development to fund costs of capital improvements necessitated by and attributable to such new development, to recoup costs of existing facilities which serve such new development, or a combination of those costs. The term includes amortized charges, lump-sum charges, and any other fee that functions as described by this definition regardless of terminology.

These charges are reasonable and necessary and result in a more equitable and economically efficient method of recovery of such costs to handle new growth and to serve new customers without placing an additional financial burden on existing customers solely through inordinate enhancement of water and sewer rates. A Water System Development Fee of \$2,000.00 and a Sewer System Development Fee of \$2,500.00 per connection, lot and/or unit will be charged for all new water and/or sewer services connecting to any water supply or distribution system and/or sewer collection system owned and/or operated by HCDPU. Determination of water and sewer system fees were accomplished per a system development fee analysis that met the requirements of N.C.G.S 162A-205 and is posted on HCDPU's website for review. New commercial system development fees will be accomplished through the method of equivalent residential unit using the estimated water and sewer usage needed for the development. These system development fees shall be paid in the manner set forth below: The full balance of the fees shall be payable upon the application for a water and/or sewer service to any water supply or distribution system and/or sewer collection system owned or operated by HCDPU. In instances of a new residential and/or commercial development where a water supply or distribution system and/or sewer collection system is conveyed to either HCDPU or a HCDPU Water and Sewer District, the full balance of these fees shall be due prior to HCDPU concurrence on applications to NCDEQ for water and/or sewer permits.



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These payments will be accepted on a per phase basis for residential developments in which a phase constitutes a minimum of 50 lots for planned developments consisting of a greater cumulative total of lots than the minimum of 50. For planned residential developments of less than 50 lots, all capacity fees will be due prior to application for permitting. For planned residential developments that will utilize one or more sewer lift stations, all system development fees for lots and future lots that can be served by the lift station(s) will need to be paid prior to application for permitting as stated above. The formula for determining the system development fees of a lift station will be to divide the pumping capacity of the total sewer lift station as measured by gallons per day by three hundred and sixty gallons per day. This will determine the number of lots or equivalent residential units that can be served by the station.

(i) Plan Review Fees

Plan review fees for extensions of HCDPU's water and sewer systems shall consist of a \$250.00 Preliminary Plan Review for all projects and a \$40.00 per lot and/or residential equivalent unit for all types of development. These fees cover plan review, on-site inspections, and one-year warranty inspections.

Section 28. Connection to Existing Systems.

In the event that HCDPU desires to connect its water distribution system to previously existing systems, all such systems must have the approval of the Division of Health Services, of the North Carolina Department of Human Resources before such connection may take place and all previously existing sources of water must be completely abandoned and rendered incapable of future water production.

Section 29.1 Water and Sewer Extension in New Developments.

Article V, Section 5.3 of the Harnett County Subdivision Regulations describes the basic conditions under which water and sewer extensions are required in HCDPU's jurisdiction. HCDPU reserves the right to provide or not provide water and sewer extensions depending upon the availability of water and sewer capacity. The responsibility for extending water and sewer mains to and within new subdivisions or within other new developments lies with the subdivider or Developer, although HCDPU may in its discretion contract with the subdivider or Developer to install such water or sewer lines with HCDPU personnel.



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(a) Water and Sewer Plan Requirements.

If a water distribution or sewer collection system is to be installed in a subdivision in HCDPU's jurisdiction, and the system is to be assumed and maintained by HCDPU immediately upon completion of installation, a complete set of construction plans must be provided for the proposed system. The plans shall be prepared by a N.C licensed professional engineer serving as the Engineer of Record for the development and shall have their seal and signature with the date on each plan. Water and sewer plans shall include a determination of the estimated water and sewer capacity needed to serve the development based on NCDENR design standards and shall consist of an overall composite plan, large scale individual plans with profiles as needed, detail sheets, grading plans, erosion control plans, specifications and calculations. Plans must also be submitted in electronic formats to include Computer Aided Design (CAD) and/or Portable Document Format (PDF). Plans will provide for the construction of water infrastructure from the point of connection with existing HCDPU water mains to the meter boxes of the properties to be served and for sewer infrastructure from the sewer clean out to the connection with existing HCDPU sewer mains. The plans must conform to HCDPU specifications, N.C. Administrative Code 15A Subchapter 2T Waste Not Discharged to Surface Waters and to Title 15A Subchapter 18C- Rules Governing Public Water Systems.. The engineer shall provide sealed as-built plans and location maps for all valves and hydrant locations upon construction completion.

(b) Shop Drawing Review.

The developer's Engineer of Record will review all shop drawings for conformance with HCDPU specifications prior to submittal to HCDPU. The shop drawing submittal to HCDPU shall include a cover letter by the developer's Engineer of Record certifying conformance with HCDPU specifications and summarizing any exceptions or concerns relative to approved drawings an/or HCDPU standards.

(c) Conformance and Inspection/Oversight.

Improvements shall be installed in accordance with the established specifications, and other applicable policies of HCDPU. Contractor shall conform to all applicable local, state and federal regulations. No field changes to the plans are allowed without prior written approval from HCDPU. The Developer shall, at his expense, retain the services of the Engineer of Record for the purposes of providing necessary inspections and supervision of the construction work,



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record drawings and Engineer certifications. The engineer is responsible to insure that construction is, at all times, in compliance with accepted sanitary engineering practices and the approved plans and specifications. A copy of each Engineer's field report is to be submitted to HCDPU as each such inspection is made. Water and sewer infrastructure must pass all tests as required by HCDPU specifications and those of all applicable regulatory agencies. These tests include, but are not limited to, air test, vacuum test, mandrel test, visual test, pressure test, bacteriological test, etc. A HCDPU inspector must be present during testing. All test results must be submitted to HCDPU. All tests must be satisfied prior to Final Inspection. Following completion of construction of all water and sewer infrastructure delineated in the approved water and sewer plans a Final Inspection must be requested in writing by the Developer or Developer's engineer. The Developer's engineer and HCDPU inspector shall prepare a written punch list of any defects or deficiencies noted during this inspection, should any exist. Upon completion of the punch list, the Developer's engineer will schedule another inspection. In the event the number of inspections performed by HCDPU exceeds two, additional fees may be assessed to the Developer.

(d) Off-site and Over-sizing of Infrastructure.

For developments that are not adjacent to water and sewer infrastructure of sufficient size and capacity to meet the needs of the proposed development, the Developer shall be responsible at their sole expense for the design and construction of any and all improvements to the HCDPU system deemed necessary to meet the service requirements of the development. The Developer shall incorporate the off-site improvements in the water and sewer plans submitted for the proposed development. These improvements shall be consistent with the HCDPU Utility Master Plans and conform to the requirements of this policy. The Developer may be required as a condition of approval of this development to install either on-site or off-site improvements of a greater capacity than required to serve their development in order for HCDPU to serve future developments or to meet other service needs of HCDPU. If this is the case, HCDPU shall reimburse the Developer for any additional costs incurred as a result of installing such oversized lines. Under no circumstances will HCDPU reimburse the Developer for any additional costs associated with the installation of mains equal to or less than 8 inches in diameter for water and 12 inches in diameter for sewer as these sizes would be below or equal to the standard size mains utilized by the HCDPU.

(e) Easements for Future Water and Sewer Lines.



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The Developer shall secure the services of a professional engineer to design the system in accordance with HCDPU specifications. HCDPU desires to develop its water and sewer infrastructure in an orderly manner that minimizes energy consumption and makes the most efficient use of existing and proposed infrastructure. To accomplish this, the Developer may be required as a condition of approval of their development to dedicate easements with the boundaries of the development to HCDPU for placement of future water and sewer infrastructure. The Developer shall incorporate the requested easements in the water and sewer plans submitted for the proposed development. Water and/or wastewater infrastructure proposed for acceptance and ownership by HCDPU must be in a dedicated utility right-of-way/easements or public right-of-way/easements. The cost associated with the acquisition of any easement or right-of-way contract for extensions of water and/or sewer mains over privately owned lands will be solely borne by the Developer. HCDPU also prefers that the Developer acquire these rights-of-way privately if at all possible. Further explanation of HCDPU's participation in easement acquisition for private development is explained in Section 30.2 below.

(f) Transfer of Title.

The Developer shall transfer to HCDPU, title to all water distribution and sewage collection systems installed by Developer's contractor. Such conveyance is to take effect without further action upon the acceptance of HCDPU of said installation. As further evidence of said transfer of title, upon completion of the said installation and prior to the rendering of service by HCDPU, the Developer shall, without cost to HCDPU:

- (1) Convey at no cost to HCDPU, its successors or assigns by good and sufficient easement deed or dedication in right-of-way in a form satisfactory to HCDPU a perpetual right, easement and privilege to operate, maintain and repair or replace all water and wastewater mains, pipes, connections, pumps and meters within granted easements upon Developer's property in connection with supplying water and wastewater service to the inhabitants, occupants and customers in Developer's property and secure from each mortgagee and lien or a release of mortgagess' and lienors' interest in the easement and fixtures thereon for so long as the easement is used for the operation, maintenance, repair replacement of water and wastewater mains, pipes, connections, pumps and meters within the easements.



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(2) Transfer at no cost to HCDPU all Developer's right, title and interest in and to all of the water and wastewater supply lines, mains, connections pipes, valves, meters and equipment installed up to and within granted easements and right-of-way for the purpose of supplying water service and wastewater collection for the inhabitants, occupants and customers in Developer's property.

(3) Furnish HCDPU with an AFFIDAVIT that all persons, firms or corporations who furnished labor or materials used directly or indirectly in the prosecution of the work required to be performed by the Agreement have been paid. Said AFFIDAVIT shall be written in such a form as approved and accepted by HCDPU.

(4) Furnish HCDPU with a RELEASE OF LIEN from all contractors and suppliers of materials and/or labor who might have acquired interest into the installations by the supply of materials and/or labor otherwise.

(5) Furnish HCDPU with all Manufacturers' warranties which Developer might have received or is due to receive on any part of the installations.

(6) Pay to HCDPU any and all applicable charges which shall be due and payable prior to connection to HCDPU water and/or wastewater system.

(7) Furnish HCDPU with a satisfactory warranty on guaranteeing all equipment and infrastructure installed pursuant to this Agreement against defect in materials, equipment of construction for a period of not less than one (1) year from date of acceptance of same by HCDPU. Said warranty shall be in such a form as approved and accepted by HCDPU.

(g) Metering Requirements.

Each individual apartment, residence, unit or business, must have an individual meters with the exception of existing apartment complexes, condominiums, shopping centers, mobile home parks and residential developments where lines



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do not meet HCDPU standards. These qualifications for the use of master meters, rather than individual meters, are clearly defined in section 7 of the Harnett County Ordinance Regulating The Use Of Water Facilities.

(1) Meters meeting HCDPU specification and of appropriate size for desired application shall be furnished to the HCDPU at the expense of the Developer and shall become the property of HCDPU.

(2) Each occupancy or property owner must post a security deposit and setup fee, as listed in Section 20 (d) of the above-mentioned ordinance, prior to activation of the service.

(3) All water lines and meter services must be in a right-of-way with a minimum width of twenty (20) feet and dedicated to HCDPU for the operation and maintenance of said water lines and meter services.

Section 29.2 Acquisition of Easements For Developers In County Participation Projects

Should a Developer encounter problems acquiring utility right-of-way across private property for a project, he may request a meeting with the HCDPU Director, or his designee, to discuss gaining assistance from HCDPU. For eligibility of participation by HCDPU, the subject water or sewer line must serve a public purpose or benefit as defined in HCDPU's case as providing a minimum value of \$250,000 tax base per lot and a minimum number of 50 lots. The Director will review and make a determination as to possible eligibility for participation. If the Director determines there is a valid basis for participation, the process will be explained to the Developer. Agreement to participate by the Developer will result in a letter of recommendation to the Legal Services Department and the County Manager. If the Legal Services Department agrees that participation is warranted then they shall notify the Developer in writing and then in conjunction with HCDPU meet with the Developer to review his obligations. All property maps and descriptions will need to be approved by HCDPU and need to comply with these standards and procedures.

- (a) One (1) copy of blueprint of each map with a copy of the descriptions of the taking shall be submitted by the Developer's engineering firm/surveyor for review. The map and descriptions need to be sealed by a professional surveyor.



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- (b) Legal will contact the Developer's engineering firm/surveyor after review is completed so that review comments can be addressed.
- (c) The Developer's engineering firm/surveyor will have to re-submit a copy of blueprint of the corrected plans and a copy of the corrected descriptions, together with all the copies marked with corrections requests.
- (d) When Legal is satisfied that all changes have been made, the Developer's engineering firm/surveyor will be contacted and asked of submission of the following items:
 - 1) The original mylar of the plans, signed, sealed and dated by a professional surveyor.
 - 2) A copy of the legal description, signed, sealed, and dated by a professional surveyor.
 - 3) A dxf of dwg drawing file submitted on 3.5" diskette or through email, for all computer-generated with the drawings. This file should be on project coordinated (I.e. NAD83 coordinates). Also an ASCII points file, with the point number, coordinates, and descriptor of each point.
- (e) The Developer's attorney will need to prepare the required deeds and contact the County's Legal Department for the approval of the deeds.
- (f) The Developer or his attorney will furnish the Legal Department with a copy of the deeds after they have been recorded in the Office of the Register of Deeds of Harnett County, NC.
- (g) In lieu or preparing property maps, legal descriptions, deeds and deeds of assignment, the Developer may choose to have his surveyor prepare a plat of recordation. The Legal Department will still review the plats. Once the maps have been finalized they will need to be submitted to the Planning Department for their review. The Developer may then have the owners sign dedications statements on the plat.
- (h) In the event that the property owner denies the Developer's surveyor access to the property, the surveyor shall compile the maps needed for the easements from publicly available sources and use these documents to estimate the easement square footages required. The estimated value of the easements, per square footage, based on the independent appraisal shall be multiplied by the estimated required square footage of the easement as a basis of offer. This offer may be considered as sufficient proof that a good-faith effort was made. Final settlement value will be contingent upon a survey meeting HCDPU's requirements as stated above.
- (i) The Developer shall send letters to the property owners requesting permission of site access and HCDPU will initiate contact with the affected property owners to alert them to the activity. Based on the approved drawings and descriptions,



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the Developer commissions an independent appraisal of the properties. An offer shall be in writing to the property owner and sent via certified mail, return receipt requested. Upon refusal of the offer, as detailed above:

- (j) HCDPU will schedule a meeting with the Developer and the affected property owner(s) to; discuss the situation, explain the necessity for the project (e.g. public good, public necessity, coordination with the long-term infrastructure development of the County), and ascertain that an offer has been made and effused. Furnish Legal Department copies of correspondence as written documentation.
- (k) If condemnation proceedings are the only option left to obtain the necessary easements, a Board of Commissioner Agenda item from the Harnett County Department of Public Utilities Director to the County Manager must be prepared and sent and copied to the Legal Department.
- (l) Legal Department will notify the Developer and the affected property owners as to the date, which the Board of Commissioners will consider the request.
- (m) Board of Commissioners will decide as to whether or not to direct Legal to initiate the condemnation process of the property in question. Condemnation under this Policy shall be subject to the Board of Commissioners findings of public purpose, public necessity, and approval of exercise of eminent domain.
- (n) Upon the Board of Commissioners approval and prior to HCDPU staff starting action, the Developer to deposit with HCDPU twice the amount of the estimated cost of the right-of-way.

The Developer will have the right to have his attorney participate in the process in conjunction with HCDPU attorneys. If the Developer elects not to, he shall furnish a waiver to HCDPU to that effect. Upon obtaining the right-of-way, HCDPU shall refund to the Developer all funds (item m) over and above those required to obtain the right-of-way. In the event that condemnation becomes and is approved by County Commissioners, the Developer shall write a letter to HCDPU stating that he will be fully responsible for any and all cost and expenses awarded by the court in the condemnation case. For County projects, that letter will be written to County Planning. At the option of HCDPU, the Developer may be required to deposit additional funds up to five times the amount of the estimated right-of-way value. HCDPU will retain these funds until completion of the judgment, at which time any remaining monies will be returned to the Developer. The money on deposit with HCDPU will bear no interest.

Section 29.3 Extension of Water and Sewer Lines Within County.



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(a) HCDPU currently extends service to rural areas by 3 methods:

1. Capital Projects using Loan & Grants to fund.
2. Private Development within public rights-of-way or dedicated rights-of-way funded by private funds.
3. Co-operative Projects - between HCDPU and private sector for commercial and industrial development. The amount of HCDPU funds contributed to a co-operative project is guaranteed to be repaid to HCDPU by the Developer in net tax proceeds from the improved Property within the first five years. If the net tax proceeds received within the five year period fail to equal the HCDPU's fiscal contribution to the project, the Developer shall pay the difference to HCDPU.

(b) HCDPU proposes to designate, from the Harnett County General Fund and/or the Public Utilities Fund, certain restricted annual appropriations for the development of water and sewer line extensions within Harnett County. All requests for extensions shall be rated on the following point system.

- | | |
|---|------------------|
| 1. Public Health Severity | 40 points |
| 2. Cost Feasibility Based Upon Return of Investment | 40 points |
| 3. Contributed Capital by Individual or Business | <u>20 points</u> |

Points Maximum 100 Points

The responsibility for rating each request will be with the Director of Harnett County Department of Public Utilities or the designee of the Director. A minimum score of 50 points is required in order for the Harnett County Board of Commissioners to consider the request.



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Section 29.4 Extensions Outside of County.

- (a) HCDPU has no responsibility to provide water or sewer service to property located outside the County. However, upon request, HCDPU may extend its water or sewer lines to serve properties outside the County when it determines that it is in the County's best interest to do so.
- (b) Any owner of property outside the County who seeks an extension of HCDPU's water or sewer system to serve the property shall submit an application for extension to HCDPU. The owner shall provide all information HCDPU deems necessary to determine whether the requested extension is feasible and in the County's best interest.
- (c) The responsibility for, and the entire cost of, extending a water or sewer line to serve property outside the County shall be borne by the property owner requesting the extension.

Section 29.5 Extensions Made by Other than HCDPU Personnel.

- (a) Extensions of HCDPU's water or sewer system installed by other than HCDPU personnel, whether inside or outside the county, shall be installed by a licensed utility contractor in accordance with the provisions of this policy as well as other HCDPU specifications and requirements. Among other matters, such specifications shall govern the size of all lines, their locations, grades, materials used, manner of installation and provision for future extensions.
- (b) No construction or any addition to HCDPU's water or sewer system shall commence until detailed plans have been reviewed and approved by the Director of the Harnett County Department of Public Utilities or the designee of the Director. Such plans shall include whatever information the administrator deems necessary to determine whether the proposed extension complies with all applicable HCDPU specifications and requirements.
- (c) Water lines intended for addition to HCDPU owned water system will be allowed to connect to the system if installed within the rights-of-way of a dedicated street or if adequate permanent easements are provided. Sewer lines shall also be



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installed within public street rights-of-way wherever practical, but HCDPU may accept sewer lines constructed on private property (where the topography makes this necessary) if adequate permanent easements are provided.

- (d) To protect street surfaces, HCDPU shall require that whenever extensions of water or sewer lines are made to properties or within new subdivisions, laterals be extended to all properties expected to tap onto such water or sewer lines.

Section 29.6 Observation by HCDPU of Work Done by Others.

- (a) All work on the extension of water or sewer lines not performed by HCDPU forces (whether inside or outside the county), shall be subject to observation by HCDPU. If, in the judgment of the Director of Harnett County Department of Public Utilities, or the Director's designee, there is a demonstrated lack of competent supervision by a contractor, the administrator may at his option:

1. Stop work until approved supervision is obtained and the work is done in accordance with HCDPU specifications and requirements;

or

2. Provide observation by HCDPU personnel.

- (b) Observation of a project by HCDPU does not consist of or imply supervision. The person requesting the extension is solely responsible for ensuring that the project is completed according to State approved plans and HCDPU specifications.

Section 29.7 Dedication of Water and Sewer Line Extensions.



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- (a) All water and sewer mains constructed and connected with the water and/or sewer facilities of HCDPU pursuant to this section shall be conveyed to and become the property of HCDPU upon completion and acceptance by HCDPU. Connection to the system and acceptance by HCDPU shall constitute dedication of a water or sewer main extension by the person responsible for the extension.
- (b) Following dedication as provided in Subsection (a), HCDPU shall have exclusive control of all water or sewer lines and shall be responsible for their maintenance, repair and operation. However, the conveyor of additions to the system shall guarantee the entire project against defective material and workmanship for a period of twelve (12) months from the date of acceptance of the project, including such incidental damages as may arise from such claims.

Section 30. Delinquent Service Fees.

- (a) Except as provided in subsection (e) of this section, when a consumer shall have failed to pay his account (as specified in subsection c of this section) by the due date set forth on his bill, a delinquent service fee shall be imposed upon him and the amount of such fee shall be added to the balance due.
- (b) The amount of the delinquent service fee provided for in this section shall be the sum of ten (\$10.00) dollars.
- (c) A consumer shall have failed to pay his account when the full amount charged to him for service supplied as stated on his bill has not been paid over to and received by HCDPU by 5:00p.m. on the due date set forth on the bill.
- (d) The bill which shall be mailed to a consumer setting forth the charges due for services supplied, shall state the due date, the amount of the bill if paid by the due date, the amount of the bill if paid after the due date and shall further state that if payment is not made by the due date that the delinquent service fee will be charged.
- (e) When a consumer has paid all bills rendered to him by the due date set forth on each bill for twelve consecutive billing periods, should that consumer then make a payment after a due date, the delinquent service fee shall be waived for that period.



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Section 31. Sprinkler Connections.

- (a) Application for Full Service and Retrofitted Sprinkler Connections shall be made in person at HCDPU. Forms to be used in application processing shall be administratively prepared and matters otherwise associated with service application shall be processed pursuant to and in accordance with the rules, regulations, policies and/or procedures applicable to the service district within which the premises to be served is located.
- (b) The same schedule of connection or tap-on-fees applicable in the service district within which the premises to be served is located shall apply with respect to Full Service Sprinkler Connections.
- (c) The following schedule of connection or tap-on-fees shall apply in all service districts to the Retrofitted Sprinkler Connection:

2 inch connection	\$1,600.00
1 1/2 inch connection	700.00
1 inch connection	450.00
3/4 inch connection	300.00

- (d) The same schedule of rates, including the monthly minimum charge, applicable in the service district within which the premises to be served is located shall apply with respect to Full Service Sprinkler Connections. No sewer charges shall be made to the Consumer based upon the water consumption of the Full Service Sprinkler Connection.
- (e) The same schedule of rates applicable in the service district within which the premises to be served is located shall apply with respect to Retrofitted Sprinkler Connections. No monthly minimum charge will be made except during those months when the connection has been used. No sewer charges shall be made to the Consumer based upon the water consumption of the Retrofitted Sprinkler Connection.



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- (e) Except as specifically provided in this Section, all of the other rules, regulations, policies and/or procedures applicable to the service district within which the premises to be served is located shall be applicable with respect to Full Service and Retrofitted Sprinkler Connections.

Section 32. Provision for Cut-Off Valve

Any person desiring to connect to a water supply and distribution system owned and/or operated by HCDPU shall be required to install a cut-off valve of a minimum size of 3/4" onto the service line running from the meter box to the consumer's premises. This cut-off valve shall be located within twelve (12) inches of the connection of the customer's service line to the meter box. A diagram showing a typical installation of such cut-off valve is attached hereto and made part of this section.

This section shall be enforceable in addition to the minimum requirements of the North Carolina State Building Code regarding plumbing and placement of cut-off valves.

Duly Adopted this 18th of June 2018, upon motion made by Commissioner Penny and adopted by the following vote:

Ayes 5 Noes 0 Absent 0



Board of Commissioners of the County Harnett County

By: Gordon Springle
 Gordon Springle, Chairman of the Board and of the
 Governing body of the Water and Sewer Districts of
 Harnett County.



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Attest:

Margaret Regina Wheeler
Margaret Regina Wheeler, Clerk to the Board
and to the Water and Sewer Districts of
Harnett County.

SOLID WASTE MANAGEMENT CAPITAL IMPROVEMENT PLAN

6/18/2018



Category	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Large Equipment	\$ 355,610	\$ 170,000	\$ 300,000	\$ 720,000	\$ 425,000
Vehicles	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -
Land Acquisitions		\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Facilities-New	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
Scales	\$ 50,000	\$ -	\$ 75,000	\$ -	\$ -
Permit Compliance	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -
Subtotal	\$ 405,610	\$ 2,605,000	\$ 810,000	\$ 920,000	\$ 425,000
Debt/Other Sources	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
TOTAL	\$ 405,610	\$ 605,000	\$ 810,000	\$ 920,000	\$ 425,000

SOLID WASTE MANAGEMENT CAPITAL IMPROVEMENT PLAN



Category	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
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Duly adopted this the 18th day of June 2018, upon motion made by Commissioner Howard Penny, seconded by Commissioner Joe Miller, and adopted by the following vote:

Ayes: 5 Noes: 0 Absent: 0



Board of Commissioners of the County of Harnett

Attest:

By:
Gordon Springle, Chairman

Margaret Wheeler, Clerk to the Board



Harnett County Emergency Services

Fire Rescue Budget Summaries

6/18/2018

District / Department Name	FYE 2019 Adopted Tax Rate	FYE 2019 Adopted Total Allocation	District / Department Name	FYE 2019 Adopted Total Allocation
Anderson Creek Fire District	0.11	\$ 1,242,756	Anderson Creek EMS	\$ 351,617
Angier/Blackriver Fire District	0.07	715,335	Benhaven EMS	543,843
Averasboro (Dunn) Fire District	0.09	1,246,532	Boone Trail EMS	337,315
Benhaven Fire District	0.09	692,066	Buies Creek EMS	387,177
Benson Banner Fire District	0.10	57,868	Coats Grove EMS	379,751
Boone Trail Fire District	0.07	318,732	Dunn EMS	1,190,111
Buies Creek Fire District	0.10	447,784	Erwin EMS	376,620
Coats / Grove Fire District	0.09	423,584		
Crains Creek Fire District	0.10	49,543		<u>\$ 3,566,434</u>
Circle V (Cypress Creek) Fire District	0.085	37,839		
Duke (Erwin) Fire District	0.085	217,277		
Flat Branch Fire District	0.12	378,263		
Flatwoods / Lillington Fire District	0.12	100,336		
Godwin / Falcon Fire District	0.10	3,189		
Northwest Harnett Fire District	0.08	508,392		
Spout Springs Fire District	0.10	1,538,579		
Summerville / Bunnlevel Fire District	0.10	533,086		
West Area Fire District	0.10	37,915		
West Johnston Fire District	0.07	14,273		
		<u>\$ 8,563,349</u>		

Please note that the Harnett County Board of Commissioners do not approve the individual fire department budgets. The operating budget for each fiscal year is approved at the line item level by the respective Fire Department Board. The Harnett County Board of Commissioners approves the Ad Valorem Current and Delinquent Tax as well as the Sales Tax that is budgeted for each Fire District by the County. The budget for these revenues is based upon the assessed value of each fire district, the tax rate for that district and the County's collection rate for the prior audited fiscal year. Inquiries regarding each Fire district's complete budget should be directed to the respective Fire Department.



BUDGET SUMMARY REPORT

GENERAL FUND

Department:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Governing Body	\$ 158,070	\$ 208,357	\$ 272,690	\$ 325,151	\$ 321,372	\$ 318,172	\$ 318,172	-2.15%
Administration	280,372	294,293	404,153	502,462	557,468	572,591	572,591	13.96%
Legal Services	8,609	53,919	95,207	160,511	167,818	148,392	148,392	-7.55%
Engineering	-	-	-	-	-	-	-	-
Human Resources	247,154	205,162	257,066	312,115	361,091	317,053	317,053	1.58%
Board of Elections	305,481	381,191	415,400	528,246	446,800	450,505	450,505	-14.72%
Finance	833,532	811,001	848,360	1,021,531	962,738	1,145,477	1,145,477	12.13%
Retiree Insurance	-	-	415,000	520,000	520,000	520,000	520,000	0.00%
Clerk of Court	79,320	81,438	92,784	102,625	95,635	125,192	130,192	21.99%
Tax	1,588,997	1,709,486	1,594,220	1,743,220	1,683,453	1,645,988	1,645,988	-5.58%
General Services	153,360	158,173	156,539	188,368	218,359	220,654	220,654	17.14%
Fleet Maintenance	603,102	543,249	540,424	610,237	905,654	666,358	666,358	9.20%
Transportation	839,486	1,523,150	1,707,476	1,482,960	1,872,519	1,763,979	1,763,979	18.95%
Transportation - Admin	209,741	194,529	247,359	283,858	289,853	291,541	291,541	2.71%
Facilities Maintenance	3,736,788	3,667,427	2,700,087	2,894,508	2,553,738	2,980,841	2,980,841	2.98%
Facilities - Projects	-	-	-	-	292,778	-	-	-
Register of Deeds	695,654	759,735	769,621	837,668	834,678	825,889	825,889	-1.41%
Information Technology	1,726,510	1,787,734	1,962,777	2,223,238	2,494,468	2,307,939	2,307,939	3.81%
GIS	436,602	581,109	592,936	656,704	664,435	657,445	657,445	0.11%
Sheriff	10,205,366	9,677,549	9,596,512	10,699,916	11,095,235	10,898,524	10,898,524	1.86%
Campbell Deputies	389,674	442,623	461,128	521,648	527,981	530,957	530,957	1.78%
Harnett CJPP	-	-	-	-	-	-	-	-
Sheriff's Department Grants	1,607	26,924	19,237	22,240	-	-	-	-100.00%
Child Support Enforcement	70,126	66,653	79,381	84,647	83,282	83,764	83,764	-1.04%
Governor's Highway Safety	-	-	-	123,300	69,679	70,159	70,159	-43.10%
Life is Fragile (NCGCC)	-	-	-	-	-	-	-	-
Communications	1,389,574	1,624,091	1,648,761	1,925,480	1,961,424	1,941,430	1,941,430	0.83%
School Resource Officer	-	682,489	738,896	778,555	769,241	774,868	774,868	-0.47%
Jail	4,407,161	4,551,465	4,669,491	5,312,517	5,627,259	5,559,409	5,559,409	4.65%
Emergency Services	765,164	730,739	829,545	1,069,761	1,044,070	1,041,298	1,041,298	-2.66%



BUDGET SUMMARY REPORT

GENERAL FUND

Department:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Emergency Services Grant	-	-	-	54,017	18,017	18,017	18,017	-66.65%
Emergency Medical Service	4,080,768	4,414,723	6,296,462	6,997,743	7,273,028	7,273,336	7,273,336	3.94%
EMS Transport	1,144,801	1,151,492	-	-	-	-	-	-
Rescue Districts	3,361,704	3,361,704	3,361,704	3,462,557	3,462,557	3,566,434	3,566,434	3.00%
Animal Control	431,707	438,575	437,729	551,575	389,130	340,830	340,830	-38.21%
Animal Shelter	-	-	-	-	362,853	306,719	306,719	-
Medical Examiner	47,050	89,900	65,900	90,000	-	85,000	68,423	-5.56%
JCPC Admin	4,516	6,886	5,016	3,837	-	-	15,500	-100.00%
Public Safety Appropriations	79,180	71,908	75,361	88,403	-	-	49,000	-100.00%
Emergency Telephone System	236,688	-	-	-	-	-	-	-
Radio System	246,495	-	-	-	-	-	-	-
Harnett Regional Jetport	208,990	198,422	171,993	221,622	361,720	204,495	204,495	-7.73%
Soil & Water	161,801	178,736	177,452	198,518	208,319	206,414	206,414	3.98%
Environmental Protection	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0.00%
Forestry Program	112,289	101,648	100,108	115,111	121,519	121,519	121,519	5.57%
Economic/Physical Dev. App.	458,253	509,983	575,679	775,000	575,000	775,000	775,000	0.00%
Industrial Development	1,382,346	436,558	1,017,433	1,266,367	1,201,759	1,111,268	1,111,268	-12.25%
Planning & Inspections	1,362,552	1,309,860	1,363,085	1,544,371	1,682,319	1,621,496	1,621,496	4.99%
Community Development (BG)	735	192	19,116	31,997	1,700	1,300	1,300	-95.94%
Abandoned MFG Home	57,241	32,171	23,216	24,126	23,615	23,740	33,740	-1.60%
Cooperative Extension	289,118	314,013	364,853	441,981	127,545	426,953	406,863	-3.40%
CCR&R - Block Grant	25,623	24,494	25,877	30,400	28,875	28,911	28,911	-4.90%
CCR&R - United Way	379	150	-	1,000	-	-	-	-100.00%
Parents As Teachers	44,813	49,898	49,898	-	-	-	-	-
Adolescent Parenting	60,321	76,776	77,605	80,643	76,021	76,475	76,475	-5.17%
CCR&R - Smart Start	-	-	-	-	-	-	-	-
4-H Teen Court & At Risk	50,723	72,035	45,234	54,000	54,322	54,731	54,000	1.35%
Child Care Youth Training	-	-	-	-	-	-	-	-
Race to the Top	14,200	4,034	-	2,071	-	-	-	-100.00%
Adolescent Parenting	-	-	-	-	-	-	-	-



BUDGET SUMMARY REPORT

GENERAL FUND

Department:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Special Programs	-	30,035	20,764	52,483	34,500	41,900	41,900	-20.16%
Department on Aging	307,602	315,244	316,827	337,294	337,224	338,157	338,157	0.26%
Family Caregiver Support	64,108	61,164	67,657	71,050	70,820	71,260	71,260	0.30%
RSVP	77,658	77,511	83,864	90,228	87,460	87,946	87,946	-2.53%
CAP - Disabled Adults	328,753	329,421	324,799	374,045	364,263	366,376	366,376	-2.05%
Nutrition for Elderly	414,989	432,337	405,411	441,270	437,545	438,002	438,002	-0.74%
Health	6,014,268	6,082,878	5,745,786	6,384,731	5,947,501	6,006,238	6,006,238	-5.93%
Mental Health	605,679	605,679	605,679	605,679	605,679	605,679	605,679	0.00%
Social Services	10,155,398	10,324,942	12,216,121	12,713,027	13,070,491	13,221,976	13,133,976	4.00%
Public Assistance	7,905,017	9,351,002	9,118,139	9,293,109	4,511,868	4,511,868	4,499,868	-51.45%
Veteran's Services	178,634	180,399	213,802	270,472	275,467	281,120	281,120	3.94%
Restitution	100,304	103,322	101,763	120,949	101,470	101,355	101,355	-16.20%
Human Services App.	90,780	136,805	36,059	45,000	-	42,000	42,000	-6.67%
Library	941,972	910,122	971,658	1,155,303	1,263,040	1,266,152	1,266,152	9.59%
Cultural & Recreational App.	150,000	153,000	185,000	184,014	150,000	150,000	150,000	-18.48%
Parks & Recreation	403,871	435,005	800,422	1,024,702	1,224,146	1,280,757	1,280,757	24.99%
Education								
BoE - reserve	-	-	-	-	-	-	-	-
BoE - additional teachers	-	-	72,542	524,195	-	-	-	-100.00%
BoE - current	21,523,700	21,267,993	21,420,138	21,068,027	-	22,931,247	23,354,163	8.84%
BoE - capital	-	280,707	122,625	1,934,886	-	-	1,021,528	-100.00%
BoE - teacher	-	-	1,055,200	1,776,084	-	-	-	-100.00%
CCCC - current	928,467	993,967	1,019,467	1,080,450	1,140,207	1,140,207	1,140,207	5.53%
CCCC - capital	-	-	26,197	30,000	230,000	200,000	200,000	566.67%
CCCC - health science	-	-	743,899	-	-	-	-	-
CCCC - works	25,000	-	-	-	-	-	-	-
CCCC - NCDOT	-	70,000	-	-	-	-	-	-
Subtotal - Operating Expenditures	93,213,943	95,752,177	101,046,590	110,547,803	82,245,008	105,187,303	106,573,849	-25.60%



BUDGET SUMMARY REPORT

GENERAL FUND

Department:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Interfund Transfers	64,701	2,145,446	3,628,409	1,903,167	26,667	12,700,000	12,821,667	567.31%
Debt Service	44,265,436	52,688,961	16,711,241	19,301,148	18,017,226	-	-	-100.00%
Contingency	-	-	-	356,029	-	500,000	500,000	40.44%
Subtotal Other Financing Uses:	44,330,137	54,834,407	20,339,650	21,560,344	18,043,893	13,200,000	13,321,667	-38.78%
Total Expenditures	\$ 137,544,080	\$ 150,586,584	\$ 121,386,240	\$ 132,108,147	\$ 100,288,901	\$ 118,387,303	\$ 119,895,516	-10.39%

Revenues:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Ad Valorem Taxes								
Real and Personal	\$ 53,930,707	\$ 55,082,717	\$ 56,335,636	\$ 55,393,772	\$ 55,393,772	\$ 56,285,656	\$ 56,285,656	1.61%
Motor Vehicles	5,712,141	6,190,412	6,637,839	6,146,212	6,146,212	6,604,396	6,604,396	7.45%
Sales Tax	16,757,810	17,680,977	20,518,531	20,655,250	19,758,361	15,904,175	15,904,175	-23.00%
Other taxes	1,104,746	1,169,389	1,259,723	1,325,000	1,375,000	1,575,000	1,575,000	18.87%
Permits & Fees	2,515,858	2,965,701	2,961,556	3,856,190	3,651,700	4,175,575	4,175,575	8.28%
Intergovernmental Revenue	18,884,854	20,274,012	18,900,426	22,230,339	13,522,766	15,558,242	16,596,396	-30.01%
Sales & Services	7,838,973	9,102,278	9,857,148	8,286,349	7,292,956	8,313,600	8,360,743	0.33%
Other Revenues	3,737,358	3,394,295	3,204,306	6,279,261	2,157,112	6,347,130	6,347,130	1.08%
Rents, Concessions. & Fees	69,215	73,655	67,075	74,808	8,880	73,529	73,529	-1.71%
Subtotal - Operating Revenues	\$ 110,551,662	\$ 115,933,436	\$ 119,742,240	\$ 124,247,181	\$ 109,306,759	\$ 114,837,303	\$ 115,922,600	-7.57%



BUDGET SUMMARY REPORT

GENERAL FUND

Revenues:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Investment Earnings	8,437	97,339	247,493	225,000	225,000	350,000	350,000	55.56%
Other Finance Sources	29,108,938	37,018,000	24,951	-	-	-	-	-
Interfund Transfers	322,415	7,501	1,657,613	6,264,889	-	3,200,000	3,200,000	-48.92%
Fund Balance Appropriated	-	-	-	1,430,661	-	-	422,916	-100.00%
Subtotal Other Financing Sources:	29,439,790	37,122,840	1,930,057	7,920,550	225,000	3,550,000	3,972,916	-55.18%
Total Revenues	\$ 139,991,452	\$ 153,056,276	\$ 121,672,297	\$ 132,167,731	\$ 109,531,759	\$ 118,387,303	\$ 119,895,516	-10.43%
Revenues over / (under) expenditures	2,447,372	2,469,692	286,057		9,242,858	0	0	



BUDGET SUMMARY REPORT

PUBLIC UTILITIES FUND

Department:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Admin/CSR/Meter Services	\$ 32,688,717	\$ 12,800,471	\$ 25,730,169	\$ 8,354,052	\$ 6,375,980	\$ 6,515,262	\$ 6,515,262	-22.01%
Water Treatment	3,965,881	4,376,387	4,701,727	5,669,326	5,970,257	5,967,235	5,967,235	5.25%
Wastewater Treatment	1,908,016	2,048,055	2,442,732	3,235,710	3,018,345	3,035,750	3,035,750	-6.18%
Wastewater Treatment SHWW	1,869,169	2,088,743	2,312,626	2,906,061	3,410,339	3,329,259	3,329,259	14.56%
Distribution	3,607,800	4,119,584	4,079,847	4,599,659	5,017,406	4,890,405	4,890,405	6.32%
Collections	3,006,906	2,805,819	3,509,807	4,648,786	4,578,680	4,620,448	4,620,448	-0.61%
Debt Service	7,989,419	6,358,848	4,405,222	5,395,604	4,777,394	4,777,394	4,777,394	-11.46%
Total Expenditures	\$ 55,035,908	\$ 34,597,907	\$ 47,182,130	\$ 34,809,198	\$ 33,148,401	\$ 33,135,753	\$ 33,135,753	-4.81%

Revenues:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Intergovernmental Revenue	\$ 3,703	\$ 3,703	\$ 3,703	\$ 3,703	\$ 3,703	\$ 3,703	\$ 3,703	0.00%
Sales & Services	30,134,602	32,563,219	35,382,681	32,117,905	32,413,050	32,413,050	32,413,050	0.92%
Other Revenues	491,503	2,612,399	5,091,063	691,000	707,000	707,000	707,000	2.32%
Rents, Concess. & Fees	172	2,105	(3,018)	-	12,000	12,000	12,000	
Other Finance Sources	15,263,330	1,838,534	45,034	-	-	-	-	
Interfund Transfers	1,452,130	450,000	-	-	-	-	-	
Fund Balance Appropriated	-	-	-	1,996,590	-	-	-	-100.00%
Total Revenues	\$ 47,345,440	\$ 37,469,960	\$ 40,519,463	\$ 34,809,198	\$ 33,135,753	\$ 33,135,753	\$ 33,135,753	-4.81%
Revenues over/(under) expenditures	\$ (7,690,468)	\$ 2,872,053	\$ (6,662,667)		\$ (12,648)	\$ -	\$ -	



BUDGET SUMMARY REPORT

SOLID WASTE FUND

Department:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Solid Waste	\$ 6,827,067	\$ 6,157,121	\$ 6,607,477	\$ 5,750,633	\$ 6,364,293	\$ 5,810,400	\$ 5,810,400	1.04%
Total Expenditures	\$ 6,827,067	\$ 6,157,121	\$ 6,607,477	\$ 5,750,633	\$ 6,364,293	\$ 5,810,400	\$ 5,810,400	1.04%

Revenues:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Taxes	\$ 234,276	\$ 268,129	\$ 282,599	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	0.00%
Intergovernmental Revenue	25,000	133,790	60,036	90,000	70,000	70,000	70,000	-22.22%
Sales & Services	5,153,491	5,279,417	5,689,564	5,310,248	5,445,700	5,445,700	5,445,700	2.55%
Other Revenues	2,081	705,747	2,514,590	28,700	45,700	44,700	44,700	55.75%
Rents, Concess. & Fees	276	1,291	2,548	1,500	-	-	-	-100.00%
Other Finance Sources	1,402,161	-	-	-	-	-	-	-
Interfund Transfers	-	917	-	185	-	-	-	-100.00%
Fund Balance Appropriated	-	-	-	70,000	-	-	-	-100.00%
Total Revenues	\$ 6,817,285	\$ 6,389,291	\$ 8,549,337	\$ 5,750,633	\$ 5,811,400	\$ 5,810,400	\$ 5,810,400	1.04%
Revenues over/(under) expenditures	\$ (9,782)	\$ 232,170	\$ 1,941,860		\$ (552,893)	\$ -	\$ -	



BUDGET SUMMARY REPORT

WORKER'S COMPENSATION FUND

Department:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Fixed Cost	\$ -	\$ 21,000	\$ 198,426	\$ 32,000	\$ 182,000	\$ 182,000	\$ 182,000	468.75%
Claims Funded	152,636	3,093,822	2,743,792	1,093,000	1,068,000	1,068,000	1,068,000	-2.29%
Transfer to Other Fund	-	-	-	455,537	-	-	-	-100.00%
Total Expenditures	\$ 152,636	\$ 3,114,822	\$ 2,942,218	\$ 1,580,537	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	-20.91%

Revenues:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Departmental Charge	\$ 1,821,371	\$ 1,711,483	\$ 1,599,984	\$ 975,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	12.82%
Other revenues	250,795	4,739,038	2,563,155	150,000	150,000	150,000	150,000	0.00%
Fund Balance Appropriated	-	-	-	455,537	-	-	-	-100.00%
Total Revenues	\$ 2,072,166	\$ 6,450,521	\$ 4,163,139	\$ 1,580,537	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	-20.91%

Revenues over/(under) expenditures	\$ 1,919,530	\$ 3,335,699	\$ 1,220,921		\$ -	\$ -	\$ -	
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BUDGET SUMMARY REPORT

EMPLOYEE CLINIC FUND

Department:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Employee Clinic	\$ 121,440	\$ 140,835	\$ 150,473	\$ 175,301	\$ 122,806	\$ 175,056	\$ 175,056	-0.14%
Total Expenditures	\$ 121,440	\$ 140,835	\$ 150,473	\$ 175,301	\$ 122,806	\$ 175,056	\$ 175,056	-0.14%

Revenues:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Departmental Charge	\$ 228,950	\$ 242,612	\$ 172,135	\$ 175,301	\$ -	\$ 175,056	\$ 175,056	-0.14%
Other revenues	-	-	-	-	-	-	-	
Fund Balance Appropriated	-	-	-	-	-	-	-	
Total Revenues	\$ 228,950	\$ 242,612	\$ 172,135	\$ 175,301	\$ -	\$ 175,056	\$ 175,056	-0.14%
Revenues over/(under) expenditures		\$ 101,777	\$ 21,662		\$ (122,806)	\$ -	\$ -	



BUDGET SUMMARY REPORT

MEDICAL SELF INSURANCE FUND

Department:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Paid Claims	\$ 5,205,337	\$ 6,616,284	\$ 6,904,230	\$ 7,150,000	\$ 7,150,000	\$ 7,150,000	\$ 7,150,000	0.00%
Fixed Cost	655,329	637,338	704,945	882,000	882,000	932,000	932,000	5.67%
Wellness	1,507	10,000	2,919	10,000	10,000	10,000	10,000	0.00%
Total Expenditures	\$ 5,862,173	\$ 7,263,622	\$ 7,612,094	\$ 8,042,000	\$ 8,042,000	\$ 8,092,000	\$ 8,092,000	0.62%

Revenues:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Medical Premium Equivalents	\$ 6,687,178	\$ 7,892,453	\$ 7,994,131	\$ 8,000,000	\$ 8,000,000	\$ 8,050,000	\$ 8,050,000	0.63%
Other revenues	10,783	26,178	19,851	42,000	42,000	42,000	42,000	0.00%
Total Revenues	\$ 6,697,961	\$ 7,918,631	\$ 8,013,982	\$ 8,042,000	\$ 8,042,000	\$ 8,092,000	\$ 8,092,000	0.62%

Revenues over/(under) expenditures	\$ 835,788	\$ 655,009	\$ 401,888		\$ -	\$ -	\$ -	
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BUDGET SUMMARY REPORT

DENTAL SELF INSURANCE FUND

Department:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Paid Claims	\$ 306,584	\$ 296,421	\$ 378,215	\$ 325,000	\$ 325,000	\$ 425,000	\$ 425,000	30.77%
Fixed Cost	35,323	36,698	37,022	50,000	50,000	50,000	50,000	0.00%
Total Expenditures	\$ 341,907	\$ 333,119	\$ 415,237	\$ 375,000	\$ 375,000	\$ 475,000	\$ 475,000	26.67%

Revenues:	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved	% Change
Dental Premium Equivalents	\$ 544,448	\$ 369,211	\$ 490,944	\$ 375,000	\$ 375,000	\$ 475,000	\$ 475,000	26.67%
Other revenues	-	-	-	-	-	-	-	
Total Revenues	\$ 544,448	\$ 369,211	\$ 490,944	\$ 375,000	\$ 375,000	\$ 475,000	\$ 475,000	26.67%
Revenues over/(under) expenses	\$ 202,541	\$ 36,092	\$ 75,707		\$ -	\$ -	\$ -	



GENERAL FUND REVENUE

6/18/2018

Acct Code	Revenue Source	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
311.10-00	Ad Valorem - Current Tax	54,427,180	55,670,380	54,708,772	54,708,772	55,600,656	55,600,656
311.10-01	Motor Vehicle HB 1779	6,185,750	6,632,210	6,141,212	6,141,212	6,596,396	6,596,396
311.20-00	Ad Valorem - Prior Years Tax	388,157	431,755	500,000	500,000	500,000	500,000
311.30-00	Overages/Shortages - Taxes	0	0	0	0	0	0
311.40-00	Collected/Other Counties	0	0	0	0	0	0
311.90-00	Tax Penalties & Interest	230,309	99,182	100,000	100,000	100,000	100,000
311.91-00	Charged Off Taxes	6,771	3,107	0	0	0	0
311.92-00	Tax Penalties & Interest (DMV)	4,662	5,629	5,000	5,000	8,000	8,000
312.10-00	Municipal Collection Fee	30,300	131,212	85,000	85,000	85,000	85,000
313.30-01	NC Sales Tax - Article 39	6,331,781	7,232,427	7,576,024	6,679,135	7,739,760	7,739,760
313.30-02	NC Sales Tax - Article 40 (General Fund)	4,673,098	5,336,905	5,811,321	5,811,321	5,811,321	5,811,321
313.30-03	NC Sales Tax - Article 40 (Education)	1,591,355	1,861,214	1,971,604	1,971,604	0	0
313.30-04	NC Sales Tax - Article 42 (General Fund)	1,988,206	2,235,348	2,415,842	2,415,842	2,415,842	2,415,842
313.30-05	NC Sales Tax - Article 42 (Education)	3,182,710	3,722,428	3,943,207	3,943,207	0	0
313.30-06	NC Sales Tax - Article 44	1,436	3,802	0	0	0	0
313.30-07	NC Sales Tax - Article 39 City Hold Harmless	(896,169)	(1,075,170)	(812,748)	(812,748)	(812,748)	(812,748)
313.30-08	NC Sales Tax - Article 39 School Hold Harmless	(1,421,785)	(1,672,850)	(1,250,000)	(1,250,000)	(1,250,000)	(1,250,000)
313.30-09	Medicaid Hold Harmless	2,230,345	2,874,427	1,000,000	1,000,000	2,000,000	2,000,000
318.40-00	Excise Stamp - Real Property	468,981	524,096	500,000	550,000	550,000	550,000
318.61-00	Video Programming	146,003	199,443	250,000	250,000	250,000	250,000
318.70-00	Occupancy Tax	554,405	536,184	575,000	575,000	775,000	775,000
322.20-00	Planning	117,775	123,401	200,000	200,000	250,000	250,000
322.24-10	Radio User Fee	0	0	0	0	0	0
322.30-01	Inspection	961,183	949,868	1,200,000	1,200,000	1,500,000	1,500,000
322.30-02	Recovery Fund	260	582	2,500	2,500	2,500	2,500
322.40-02	Register of Deeds	502,302	521,510	550,000	500,000	550,000	550,000
322.40-03	Register of Deeds - Automation Fund Fees	62	(33)	0	0	0	0
322.40-05	Register of Deeds - Cultural Resources	0	0	0	0	0	0
322.40-06	Register of Deeds - State General Fund	85,145	88,573	105,000	105,000	105,000	105,000
322.40-07	Register of Deeds - State Vitals/Birth Records	6,906	6,809	7,500	7,500	7,500	7,500
322.43-01	Concealed Gun Permits	74,337	80,550	85,000	70,000	90,000	90,000
322.43-02	Fingerprint	30,448	32,485	35,000	30,000	45,000	45,000
322.44-01	Handgun Fees	25,871	25,713	30,000	20,000	35,000	35,000
322.46-50	Dial-A-Ride	47,157	42,102	84,000	25,200	35,200	35,200
322.46-51	Agency	15,246	45,365	41,140	60,000	60,000	60,000
322.46-52	Medicaid	681,426	604,749	1,000,000	1,000,000	1,000,000	1,000,000
322.47-01	Public Buildings - Commons Area	2,128	2,096	0	0	4,000	4,000



GENERAL FUND REVENUE

6/18/2018

Acct Code	Revenue Source	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
322.49-01	MIS - Town of Angier	3,029	16,318	15,500	14,000	15,500	15,500
322.49-02	MIS - Town of Erwin	175	14,646	18,000	19,000	19,000	19,000
322.49-03	MIS - Town of Dunn	16,500	21,497	23,000	25,000	25,000	25,000
322.49-04	MIS - Town of Lillington	32,704	22,971	15,000	14,000	14,000	14,000
322.49-05	MIS - Town of Coats	361	4,465	5,250	3,000	3,000	3,000
322.49-07	MIS - HPE/Johnston Industries	0	0	0	0	0	0
322.50-00	County Fire Inspections	0	0	0	0	0	0
322.52-01	Police Reports-Copies	318	330	350	300	350	350
322.53-01	Non-Compliance / Violations	700	1,200	850	0	0	0
322.53-02	Fire Inspections	20,833	15,682	18,000	18,000	25,000	25,000
322.53-03	Municipal Fire Inspections	32,500	36,000	36,000	36,000	36,000	36,000
322.53-04	Basic Life Support	1,969	1,365	0	0	1,500	1,500
322.53-05	Foster Care Homes	0	775	500	0	825	825
322.55-01	Permits & Fees - Animal Pickup & Boarding	9,818	8,654	15,000	14,000	25,000	25,000
322.55-02	Permits & Fees - Adoption Fee	43,815	52,519	60,000	21,000	21,000	21,000
322.55-03	Permits & Fees - Civil Summons	456	800	3,000	3,000	3,000	3,000
322.55-04	Permits & Fees - Spay & Neuter	11,760	13,930	0	0	0	0
322.55-05	Permits & Fees - Rabies Vaccination	12,590	11,148	15,000	15,000	15,000	15,000
322.55-06	Permits & Fees - Quarantine (Pickup/Dropoff)	0	0	1,000	1,000	1,000	1,000
322.55-07	Report Copies	9	0	0	0	0	0
322.55-08	Animal Testing	0	0	5,000	5,000	5,000	5,000
322.55-09	Spay & Neuter	0	0	30,000	13,000	30,000	30,000
322.55-10	Microchip	0	0	40,000	10,000	10,000	10,000
322.55-11	Fort Bragg Services	0	0	0	5,000	10,000	10,000
322.71-01	Recreation Fees - Anderson Creek (West Park debt)	50,000	85,000	60,000	60,000	60,000	60,000
322.71-02	Recreation Fees - Averasboro	0	0	0	0	0	0
322.71-03	Recreation Fees - Barbecue (West Park debt)	26,500	0	0	0	0	0
322.71-04	Recreation Fees - Black River	24,000	7,500	0	0	0	0
322.71-05	Recreation Fees - Buckhorn	0	0	0	0	0	0
322.71-06	Recreation Fees - Duke	0	0	0	0	0	0
322.71-07	Recreation Fees - Grove	0	0	0	0	0	0
322.71-08	Recreation Fees - Hector's Creek	41,000	29,500	0	0	0	0
322.71-09	Recreation Fees - Johnsonville (West Park debt)	0	0	0	0	0	0
322.71-10	Recreation Fees - Lillington	0	0	0	0	0	0
322.71-11	Recreation Fees - Neill's Creek	0	1,000	0	0	0	0
322.71-12	Recreation Fees - Stewart's Creek	0	0	0	0	0	0
322.71-13	Recreation Fees - Upper Little River	0	0	0	0	0	0



GENERAL FUND REVENUE

6/18/2018

Acct Code	Revenue Source	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
322.72-01	Cell Tower Fees	16,000	20,000	34,000	34,000	40,000	40,000
322.72-02	Credit Card Use Surcharge	0	0	0	0	0	0
322.72-03	Angier (Planning)	11,000	0	0	0	0	0
322.72-07	Angier (Inspections)	25,000	28,000	28,000	28,000	30,000	30,000
322.72-08	Lillington (Inspections)	28,000	30,000	30,000	30,000	30,000	30,000
322.82-01	Recreation Fees	1,808	4,301	56,100	56,200	56,200	56,200
322.82-02	Facility Use Fee	4,610	10,185	6,500	7,000	15,000	15,000
330.77-01	Social Services Admin	7,821,474	7,991,916	9,112,640	8,000,000	9,500,000	9,500,000
330.77-02	Vendor Payments	21,242	13,031	45,000	45,000	45,000	45,000
330.77-03	Foster Care IV-E	361,661	337,603	547,338	552,552	552,552	552,552
330.77-04	Day Care Subsidy	4,343,237	4,246,574	4,500,000	0	0	0
330.77-05	Day Care Smart Start	687,560	699,840	0	0	0	0
330.77-06	Links Special	5,142	14,466	30,000	30,000	30,000	30,000
330.77-08	Medical Transportation	752,420	674,342	775,000	120,000	450,000	450,000
330.77-09	IV-D Incentives (Offset)	146,245	152,867	83,779	85,707	85,707	85,707
331.41-02	Community Based Alternatives Court Psychologist	6,000	6,000	5,200	0	10,000	4,000
331.41-17	Think Smart	0	0	0	0	0	0
331.41-20	Veteran's Court Grant	0	0	0	0	0	0
331.46-01	Mid Carolina Medical - General Transportation	0	58,779	24,962	24,962	24,962	24,962
331.46-02	American Recovery (NCDOT)	0	0	0	0	0	0
331.51-05	Bullet Proof Vest Program	5,224	0	0	0	0	0
331.51-12	Governor's Highway Safety	0	0	104,805	43,798	43,798	43,798
331.51-18	State Criminal Alien Assistance Program - SCAAP	0	0	3,168	3,168	3,168	3,168
331.51-20	Drug Enforcement Agency	12,182	11,883	12,500	12,500	12,500	12,500
331.51-31	Edward Byrne 2013	0	0	0	0	0	0
331.51-32	Edward Byrne 2014	23,765	0	0	0	0	0
331.51-33	Edward Byrne 2015	0	9,079	13,074	0	0	0
331.51-34	Edward Byrne 2016	0	0	22,240	0	0	0
331.53-01	Emergency Mgmt (S&L Emergency Management Planning Grant)	35,000	35,000	35,000	0	0	0
331.53-12	Emergency Management - EMPG Supplemental	17,917	17,959	18,017	18,017	18,017	18,017
331.53-13	Homeland Security DPR6	0	58,000	0	0	0	0
331.72-02	NC Fellows 04-D-2708	0	19,150	30,849	0	0	0
331.73-05	Better Kid Care Training	0	0	0	0	0	0
331.73-19	Adolescent Parenting	74,467	75,103	80,760	75,000	76,475	76,475
331.73-26	Race To The Top	3,180	658	0	0	0	0
331.73-27	Voices into Action	2,300	0	0	0	0	0
331.75-01	Family Care Giver Support	28,600	28,000	28,000	28,000	28,000	28,000



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331.75-52	Aging Nutrition- Home Community Care Block Grant	298,097	269,556	300,849	300,849	300,849	300,849
331.75-53	US Department of Agriculture-Nutrition	51,642	45,521	50,313	47,025	47,025	47,025
331.76-01	Women Infants & Children Program	559,570	576,898	621,221	641,468	688,611	641,468
331.76-06	Bioterrorism Preparedness	38,729	38,729	38,729	38,729	38,729	38,729
331.76-11	Immunization	26,261	34,330	34,330	34,330	34,330	34,330
331.76-12	Family Planning	85,764	86,500	92,241	92,404	92,404	92,404
331.76-13	Child Health	126,256	126,321	100,690	100,753	100,753	100,753
331.76-14	Maternal Health	9,975	10,403	10,403	10,403	10,403	10,403
331.76-15	Child Service Coordination	25,032	25,032	25,032	25,032	25,032	25,032
331.76-18	Summer Food Service	298	787	0	0	0	0
331.76-19	Temporary Assistance to Needy Families - Birth Prevention	16,203	16,203	16,203	16,203	16,203	16,203
331.76-31	Evidence Based Intervention	50,000	50,000	0	0	0	0
331.76-32	Ebola Prepared / Response	11,440	9,660	0	0	0	0
331.76-33	Certification Training	617	0	0	0	0	0
331.76-34	Public Health Nursing	1,600	0	400	0	0	0
331.76-35	Prescription Drug Overdose	0	1,500	0	0	0	0
331.76-36	Targeted Testing Services	0	0	50,000	50,000	50,000	50,000
331.77-02	Community Based Alternatives Juvenile Restitution	101,468	96,736	116,000	90,000	90,000	90,000
331.77-03	Title III - Home & Community	204,539	199,498	203,719	203,718	203,718	203,718
331.77-04	National Senior Service Corp	33,622	33,622	36,622	33,622	33,622	33,622
331.77-06	Mid Carolina Council of Government	18,036	13,091	18,000	18,000	18,000	18,000
331.79-01	Juvenile Crime Prevention Council Administrative	7,160	5,040	3,837	0	0	15,500
331.81-01	NC State Aid	159,013	166,317	166,317	176,971	176,971	176,971
331.81-02	LSTA Grant / Library	5,750	0	21,980	0	0	0
331.81-07	Let's Talk About It	1,000	0	0	0	0	0
331.83-12	Jetport Windcones	0	15,429	81,103	0	0	0
334.41-08	Reentry - Healthy Choices	59,756	58,556	45,000	0	0	45,000
334.41-10	NC Arts Council	0	0	34,014	0	0	0
334.53-02	LEPC	0	996	1,000	0	0	0
334.55-01	NC Department of Transportation Transport ADM	165,088	207,059	236,212	236,681	236,681	236,681
334.55-02	Elderly & Disabled Transportation Assistance Program	76,547	86,429	86,429	86,429	86,429	86,429
334.55-03	Assistance-Transportation Development Plan	148,191	94,878	131,862	189,000	189,000	189,000
334.55-04	Mid Carolina-Med Transport	80,987	91,856	83,568	83,568	83,568	83,568
334.55-05	Rural General Public Transportation	114,069	128,387	128,387	128,387	128,387	128,387
334.58-06	Positive Action (JCPC)	0	0	26,000	0	0	0
334.65-01	Spay and Neuter	2,426	10,263	13,000	0	0	0
334.71-03	One NC Grant	0	0	200,000	0	0	0



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334.72-05	NC Wildlife Land Use Plan	6,038	0	0	0	0	0
334.73-01	Child Development Grant	23,645	25,390	30,674	30,400	30,400	30,400
334.73-10	Parents as Teachers	0	0	0	0	0	0
334.73-24	4-H Teen Court & At Risk	76,070	57,705	54,000	52,273	54,731	54,000
334.73-25	NC Ag SNIPIT	0	6,525	9,575	0	7,400	7,400
334.75-03	Medicare Counseling SHIIP	6,299	8,366	4,418	4,418	4,418	4,418
334.76-02	Food & Lodging	7,544	16,475	7,500	7,500	7,500	7,500
334.76-03	State Aid	112,743	185,957	112,781	112,781	112,781	112,781
334.76-04	Environmental Health	0	0	0	0	0	0
334.76-06	TB Program	31,269	31,276	31,276	34,019	34,019	34,019
334.76-09	TB Medical	2,743	2,743	2,743	0	0	0
334.76-12	Sexually Transmitted Diseases - State	2,941	2,640	1,192	600	600	600
334.76-13	General Communicable Diseases	4,001	4,001	4,001	4,001	4,001	4,001
334.76-22	School Health Nurse	150,000	150,000	150,000	150,000	150,000	150,000
334.76-23	Healthy Communities	30,991	26,707	39,984	39,946	39,946	39,946
334.76-24	STD - Drugs	609	835	3,172	3,172	3,172	3,172
334.76-26	Project Lazarus	3,284	0	0	0	0	0
334.76-27	Community Health Prenatal	0	0	34,000	0	0	0
334.77-02	Foster Care -State Foster Home Funds	292,599	317,869	485,000	485,000	485,000	485,000
334.77-03	Special Needs Adoption	12,000	0	0	0	0	0
334.77-04	Work First Transportation	29,729	28,155	28,155	28,155	28,155	28,155
334.77-05	SAB Equalization	0	0	75	75	75	75
334.78-01	Veterans Services	2,288	2,130	2,500	2,500	2,500	2,500
334.83-04	DENR - Abandoned Mfg Home	8,000	0	0	0	0	10,000
334.86-05	School Debt - Lottery	1,900,000	0	2,000,000	0	0	1,021,528
336.13-00	ABC Taxes (5 Cent Bottle Tax)	19,919	81,569	20,000	20,000	25,000	25,000
336.14-00	Civil License Revenue	8,189	6,990	8,500	8,500	8,500	8,500
336.15-00	Controlled Substance Tax	13,557	31,856	15,000	14,000	32,000	32,000
336.17-00	Jail Fees - State	29,821	42,681	35,000	35,000	42,000	42,000
336.18-00	Jail Fees - Local	7,067	76,407	35,000	150	150	150
336.20-00	Court Costs - Officer Clerk of Court	89,912	97,975	100,000	98,000	100,000	100,000
336.21-00	Court Cost - Officer (Sheriff's Department)	118,304	102,356	120,000	110,000	110,000	110,000
336.22-00	Court Facilities Fees	150,846	126,951	150,000	120,000	120,000	120,000
336.23-00	Federal Inmates Housed	265,680	517,020	0	0	0	0
336.24-01	Inmates Housed - Count	0	0	0	0	0	0
336.24-09	Inmates Housed - Military	0	0	0	20,000	25,000	25,000
336.24-10	Inmates Housed - Federal	0	0	300,000	500,000	600,000	600,000



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336.24-11	Inmates Housed - Fed Transp	0	0	0	0	0	0
344.11-00	Family Consumer Science	1,100	2,383	2,000	2,000	2,000	2,000
344.12-00	Agriculture Programs	5,794	6,080	3,300	4,000	4,000	4,000
344.13-00	Community Rural Development	276	2,358	4,000	4,000	4,000	4,000
344.14-00	4-H Programs	20,880	13,283	20,000	20,000	20,000	20,000
344.15-00	Special Programs	305	0	500	500	500	500
344.16-00	Crops / Livestock	0	0	0	2,000	2,000	2,000
344.17-00	Horticulture	0	0	1,200	2,000	2,000	2,000
345.10-12	Medicaid Cost Settlement - Health	358,352	315,176	400,000	400,000	420,644	467,787
345.10-13	Medicaid - CC4C (Care Coordination for Children)	249,354	243,841	252,691	243,914	243,914	243,914
345.10-14	Medicaid - PCM (Pregnancy Care Management)	285,379	286,331	285,000	285,000	285,000	285,000
345.10-15	3rd Party Medicaid	496,982	548,681	483,132	518,240	518,240	518,240
345.16-00	Family Planning - Clinic	25,703	35,534	20,000	22,000	22,000	22,000
345.17-00	Home Health	949,432	295,383	0	0	0	0
345.17-01	Home Health - Sale	0	2,000,000	0	0	0	0
345.18-00	Environmental	328,050	391,350	375,000	375,000	375,000	375,000
345.19-00	Miscellaneous Patient Fees	147,374	173,553	171,917	175,452	175,452	175,452
345.30-01	Food & Lodging	17,630	18,350	11,500	17,400	17,400	17,400
346.54-00	Ambulance	706,725	670,778	800,000	800,000	800,000	800,000
346.54-01	Anderson Creek	329,486	645,417	350,000	350,000	350,000	350,000
346.54-03	Benhaven	461,599	460,985	500,000	500,000	500,000	500,000
346.54-04	Boone Trail	221,637	175,890	225,000	225,000	225,000	225,000
346.54-05	Buies Creek	316,333	230,783	325,000	325,000	325,000	325,000
346.54-06	Coats	165,591	160,692	200,000	200,000	200,000	200,000
346.54-07	Dunn	618,323	612,769	800,000	800,000	800,000	800,000
346.54-08	Erwin	231,051	224,105	280,000	280,000	280,000	280,000
346.54-09	EMS Transport	1,320,336	1,169,512	1,500,000	1,500,000	1,500,000	1,500,000
347.10-00	Copy Fees Board of Elections	31	11	50	0	0	0
347.12-00	Road Sign Sales	5,520	4,781	5,500	5,000	5,000	5,000
347.13-00	3rd Party Community Alternatives Program for Disabled Adults	206,205	199,559	190,000	190,000	190,000	190,000
347.15-00	ROD - Birth Records	14	0	0	0	0	0
347.16-00	Map Copies - GIS	2,325	1,738	2,000	2,000	2,000	2,000
347.17-00	Transportation Fees	0	0	0	0	0	0
347.54-02	Medicaid Cost Settlement - EMS	1,575,301	902,622	1,034,109	0	1,000,000	1,000,000
348.10-00	Copy Fees Library	13,442	14,979	15,000	15,000	15,000	15,000
348.20-00	Fines-Library	8,629	9,249	9,500	9,500	9,500	9,500
349.10-00	Adoption Pre-Placement Fees	1,507	1,300	1,300	1,300	1,300	1,300



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349.20-00	Adoption Report to the Court	1,400	1,050	1,400	1,400	1,400	1,400
349.30-00	3rd Party Community Alternatives Program for Children & At-Risk	200	0	0	0	0	0
349.40-00	NC Health Choice	25,500	35,795	15,000	15,000	15,000	15,000
349.50-00	NPA Application Fee	4,512	2,080	2,000	2,000	2,000	2,000
349.60-01	Adoption - Initial Search	0	750	250	250	250	250
349.70-00	HCWD (Hlth Coverage DW)	0	0	0	0	0	0
350.00-00	Processing Fees- Returned Checks	4,598	3,917	5,000	0	5,000	5,000
351.00-00	Miscellaneous	66,330	33,538	50,000	0	50,000	50,000
351.31-17	Miscellaneous Revenue - E911	2,545	0	0	0	0	0
351.31-19	Frequency Rebanding	0	0	0	0	0	0
351.41-04	Sale of Land	0	0	2,500,000	0	2,500,000	2,500,000
351.47-01	Sale of Scrap Metal	0	0	0	0	0	0
351.51-20	Jail Canteen Commission	0	19,026	25,000	50,000	150,000	150,000
351.53-02	Fire Restitution	740	815	42	0	0	0
351.55-01	Disposition	980	960	1,500	1,500	1,500	1,500
351.71-01	Billboard Lease	0	1,200	0	0	1,200	1,200
352.00-00	Jail Phones	52,543	61,930	55,000	60,000	80,000	80,000
353.03-00	Animal Shelter	1,798	3,449	4,000	0	2,500	2,500
353.06-00	Social Services	7,209	5,668	2,748	0	0	0
353.07-00	Library - Donations	1,370	2,236	500	500	500	500
353.15-00	Retired Senior Volunteer Program	4,845	3,875	4,500	4,000	4,000	4,000
353.17-00	United Way-Child Care Resource & Referral	250	0	0	0	0	0
353.46-01	Contribution - Cost Share (Mid Carolina Council on Aging)	70	615	0	0	0	0
353.49-01	Lillington technology upgrade	0	0	0	0	0	0
353.49-02	Angier technology upgrade	0	0	0	0	0	0
353.51-01	Sheriff	0	0	0	0	0	0
353.51-07	Contribution - Child Support Enforcement (DSS)	75,619	79,230	84,243	84,548	84,548	84,548
353.54-04	Contribution - ASPR/SMAT (Wake Medical)	44,500	3,500	0	0	0	0
353.54-07	Contributin - EMS	0	0	0	0	0	0
353.55-03	Animal Services	0	8	0	4,000	4,000	4,000
353.55-04	Spay & Neuter	0	0	0	0	0	0
353.71-03	Industry Appreciation	25	0	0	0	0	0
353.73-06	CCR&R	250	0	0	0	0	0
353.73-10	Parents as Teachers	39,352	0	0	0	0	0
353.73-27	Adolescent Parenting - Besty Johnson (sequestration)	312	1,410	0	0	0	0
353.75-01	Donations - Family Caregiver Support	1,240	1,885	2,490	2,100	2,100	2,100
353.75-02	Aging - Fans	1,048	1,048	1,200	1,200	1,200	1,200
353.75-03	Aging - Contributions & Donations	432	480	300	300	300	300



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353.75-52	Aging - Elderly Donations	110	2,434	600	600	600	600
353.75-53	Nutrition Project Income	7,785	8,933	7,600	7,600	7,600	7,600
353.76-04	Precepting Interns	12,880	15,103	10,000	10,000	10,000	10,000
353.76-05	Health Department	950	735	700	500	500	500
353.76-09	Susan G. Komen	0	22,861	12,359	12,359	12,359	12,359
353.76-10	Quality Health Improvement	0	0	0	0	0	0
353.76-11	Project Lazarus	9,900	0	0	0	0	0
353.77-03	Adult Home Care Training	483	0	0	0	0	0
353.77-04	Child Abuse Awareness	0	430	2,172	0	0	0
353.77-05	Elder Abuse Awareness	0	0	295	0	0	0
353.77-06	Child Support Awareness	0	0	565	0	0	0
353.81-05	Friends of the Library	2,000	0	0	0	0	0
353.82-02	Movie in the Park	2,200	2,125	2,500	2,400	2,400	2,400
353.82-03	Boone Trail Community Center	0	0	0	0	0	0
354.01-00	Sale of Other Assets	18,523	382	0	0	0	0
354.01-01	Sales of Vans	6,335	11,738	15,000	0	15,000	15,000
354.01-03	Sale of Land	0	0	0	0	0	0
354.10-00	Food Stamp Refunds	19,260	15,801	15,000	15,000	15,000	15,000
354.11-00	Restitution - Sheriff	1,684	2,484	2,291	1,200	3,000	3,000
354.12-00	Restitution	900	2,514	3,500	3,500	3,500	3,500
354.14-00	Public Assistance Refund	54,410	53,659	15,000	25,000	25,000	25,000
354.15-00	Aid to Families with Dependent Children Collections IV-D	62	220	100	100	100	100
354.16-00	Foster Care IV-D	26,812	22,757	25,000	25,000	25,000	25,000
354.77-01	Case Record Copy Fees	898	1,036	500	500	500	500
354.77-02	Duke - Merger Settlement	0	0	0	0	0	0
354.82-01	Restitution	43	428	0	0	0	0
356.11-11	Reimbursement - Public Utilities	74,746	95,103	150,000	150,000	150,000	150,000
356.11-12	Reimbursement - Solid Waste	0	1,650	5,000	5,000	5,000	5,000
356.11-16	Reimbursement - Workforce Development	0	49	0	0	0	0
356.20-00	Campbell Deputies	400,861	435,952	531,900	362,729	531,900	531,900
356.30-00	Insurance Claim	94,646	73,326	89,565	0	100,000	100,000
356.40-00	Board of Education-Resource Officers	604,202	528,024	785,606	778,555	774,868	774,868
356.41-01	Henley Roberts (Shawtown)	60,000	5,000	0	0	0	0
356.41-07	Natural Disaster	0	13,000	96,589	0	0	0
356.47-02	Henley Roberts - Utilities Reimbursement	20,139	1,391	0	0	0	0
356.47-07	Forestry Services	2,400	2,400	2,000	0	2,000	2,000
356.49-02	Dell Computer Labor	1,080	0	0	0	0	0
356.49-03	Software Licenses	0	0	0	0	0	0
356.49-04	Municipal Wireless Equipment	0	0	0	0	0	0
356.50-00	Inmates Confined - Social Security Administration	5,400	6,400	7,000	7,000	10,000	10,000



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356.51-06	Campbell Deputies - Games	27,851	16,556	30,000	25,000	30,000	30,000
356.51-07	Inmates Confined - Medical	515	595	500	400	500	500
356.51-09	Inmates Confined - Misdemeanants	163,763	187,843	200,000	200,000	200,000	200,000
356.51-11	Inmates Confined - County	0	0	0	0	0	0
356.51-12	Lee Harnett Mental Health	0	0	7,462	0	0	0
356.53-07	Disaster Debris Management	0	0	50,000	50,000	50,000	50,000
356.54-02	EMS - Campbell Games	3,306	3,010	3,500	0	3,500	3,500
356.54-03	Dialysis Transports	0	0	0	0	0	0
356.54-04	Mutual Aide	0	1,674	0	0	0	0
356.55-01	Town of Angier	10,000	10,000	10,000	10,000	10,000	10,000
356.55-02	Town of Coats	10,000	10,000	10,000	10,000	10,000	10,000
356.55-03	Town of Erwin	10,000	10,000	10,000	10,000	10,000	10,000
356.55-04	Town of Lillington	10,000	10,000	10,000	10,000	10,000	10,000
356.67-02	NC Ag Cost Share Program	22,426	22,915	25,000	26,521	26,521	26,521
356.71-03	Billboard - Edgerton Park	0	0	0	0	0	0
356.71-04	Cost Share Reimbursement	0	0	0	0	0	0
356.72-02	Problem Property - Owner	0	0	0	0	20,000	20,000
356.80-05	2012 QSCB Debt (Interest)	1,160,434	1,159,811	1,160,434	0	1,160,434	1,160,434
356.81-02	E-Rate Reimbursement	35,483	8,687	35,000	0	35,000	35,000
356.84-01	Abandoned Mfg Home Owner	3,837	329	0	0	0	0
356.90-01	Board of Elections - Towns	21,876	0	10,000	0	0	0
356.90-03	Reimbursement - E911	180,039	212,161	200,000	200,000	200,000	200,000
361.10-00	Interest on Investments	97,339	247,493	225,000	225,000	350,000	350,000
361.20-00	Facilities Fees Interest	398	514	500	0	1,000	1,000
362.00-00	In-Home Study	0	0	400	400	400	400
363.22-00	ASCS - Horace Johnson	0	1,236	0	0	1,236	1,236
363.34-00	Rent - Farm Services	61,248	61,248	61,428	0	61,428	61,428
363.40-03	Airport Hangar Lease	0	0	0	0	0	0
363.40-05	Sandhills Mental Health	1	1	0	0	0	0
363.47-01	Rent - Old Boone Trail Elementary	2,400	400	0	0	0	0
363.65-01	Ground Hangar Lease	3,886	2,206	6,000	6,000	6,000	6,000
363.65-02	Airport - Special Services Org (SASO)	450	900	1,800	1,800	1,800	1,800
363.65-03	Airport - Farm Rent	1,105	560	680	680	1,665	1,665
367.00-00	Filing & Registration Fee	4,167	10	4,000	0	0	0
370.10-00	Loan Proceeds	37,018,000	0	0	0	0	0
370.80-00	Bond Premium	0	0	0	0	0	0
370.82-15	2015 (2007 COPS)	0	0	0	0	0	0
378.00-00	Residual Equity Transfer	0	24,951	0	0	0	0
389.14-00	Interfund Transfer - Capital Project	0	0	0	0	0	0
389.43-22	Interfund Transfer - Asset Forfeiture Fund	0	0	94,500	0	0	0



GENERAL FUND REVENUE

6/18/2018

Acct Code	Revenue Source	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
389.43-25	Article 46 Sales Tax	0	0	2,529,968	0	0	0
389.43-26	Sales Tax Expansion - Education	0	1,497,122	3,579,909	0	3,000,000	3,000,000
389.43-27	Sales Tax Expansion - Economic Development	0	0	51,500	0	0	0
389.43-28	Sales Tax Expansion - CCCC	0	158,777	0	0	200,000	200,000
389.50-00	Public Utilities	0	0	0	0	0	0
389.54-39	Special Revenue	7,501	0	0	0	0	0
389.71-00	Capital Reserve	0	1,714	9,012	0	0	0
399.00-00	Fund Balance Appropriated	0	0	1,430,661	0	0	422,916
	Total General Fund Revenues	153,056,276	121,672,297	132,167,731	109,531,759	118,387,303	119,895,516



Harnett County Governing Body
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 4100.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-01	Board of Commissioners	40,909	41,350	47,350	47,350	47,350	47,350
11-11	Expense Allowance	0	0	36,600	36,600	36,600	36,600
21-00	Group Insurance Expense	57,440	40,440	46,608	46,608	48,408	48,408
21-05	Group Insurance Expense - Employee Clinic	1,500	900	900	900	900	900
21-07	Group Insurance Expense - Dental	0	1,800	1,860	1,860	1,860	1,860
22-00	FICA Tax Expense	3,037	3,037	6,423	6,423	6,423	6,423
25-10	Unemployment Benefits	427	414	236	236	236	236
26-08	Worker's Compensation	375	200	2,804	2,804	2,804	2,804
30-04	Professional Services	54,833	66,775	75,000	75,000	75,000	75,000
30-14	Professional Services - Legal	70,184	68,746	75,000	75,000	75,000	75,000
30-22	Reimbursement (Indirect Cost)	(153,000)	(151,889)	(153,000)	(163,000)	(163,000)	(163,000)
31-86	Flower Fund	125	0	0	0	0	0
32-68	Board Meeting Compensation	0	0	5,000	5,000	0	0
33-44	Assistant District Attorney	68,082	70,231	72,679	72,679	72,679	72,679
33-45	Contracted Services	0	0	0	0	0	0
36-20	Nonprofit Funding	0	56,000	50,500	60,000	60,000	60,000
41-11	Telephone & Postage	316	222	500	500	500	500
54-26	Advertising	1,273	1,145	1,500	1,500	1,500	1,500
58-14	Travel Admin	31,791	27,104	7,400	7,400	7,400	7,400
60-33	Materials & Supplies	3,328	3,039	13,279	10,000	10,000	10,000
60-47	Food & Provisions	1,700	2,492	3,000	3,000	3,000	3,000
60-53	Dues & Subscriptions	26,037	40,684	31,512	31,512	31,512	31,512
Total Proposed Expenditure Budget		208,357	272,690	325,151	321,372	318,172	318,172

REVENUES

Total Projected Revenues/Approp:		0	0	0	0	0	0
Local/County Appropriations		208,357	272,690	325,151	321,372	318,172	318,172
Total Projected Revenues/Approp:		208,357	272,690	325,151	321,372	318,172	318,172



Harnett County Administration
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 4150.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	336,903	399,020	415,676	482,984	476,872	476,872
11-06	Comp Time Payout	2,160	0	0	0	0	0
11-11	Car Allowance	6,000	7,000	12,000	12,000	13,200	13,200
11-13	Vacation Payout	0	0	16,731	0	0	0
11-14	Longevity	7,717	10,083	11,527	8,804	15,797	15,797
12-00	Salaries & Wages - Part-time	10,000	14,312	16,500	16,500	16,500	16,500
12-03	Salaries & Wages - Contractual Worker	0	1,232	0	0	20,000	20,000
21-00	Group Insurance Expense	29,275	40,100	47,093	47,134	48,958	48,958
21-01	Group Insurance Retirees	14,766	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	1,287	900	900	900	900	900
21-07	Group Insurance Expense - Dental	0	1,871	1,860	1,860	1,860	1,860
21-09	OPEB	0	0	0	480	480	480
22-00	FICA Tax Expense	26,309	30,991	36,144	38,540	39,961	39,961
23-00	Retirement	23,442	29,485	34,472	36,839	39,255	39,255
23-01	Supplemental Retirement	6,129	7,613	8,648	9,329	9,537	9,537
25-10	Unemployment Benefits	3,396	4,040	2,245	2,415	2,467	2,467
26-08	Worker's Compensation	5,295	7,386	11,466	12,483	13,104	13,104
30-04	Professional Services	510	17,751	30,000	30,000	30,000	30,000
30-22	Reimbursement (Indirect Cost)	(202,500)	(201,389)	(202,500)	(202,500)	(202,500)	(202,500)
33-45	Contracted Services	2,267	2,115	13,000	13,000	5,000	5,000
41-11	Telecommunication & Postage	3,503	3,594	3,500	3,500	3,500	3,500
55-12	Printing & Binding	150	154	700	700	700	700
58-01	Training & Meetings	3,575	8,520	12,500	12,500	12,500	12,500
58-14	Travel Admin.	2,000	3,013	6,500	6,500	6,500	6,500
60-33	Materials & Supplies	6,746	9,820	15,000	15,000	10,000	10,000
60-47	Food & Provisions	899	1,975	3,000	3,000	3,000	3,000
60-53	Dues & Subscriptions	4,464	4,567	5,500	5,500	5,000	5,000
Total Proposed Expenditure Budget		294,293	404,153	502,462	557,468	572,591	572,591

REVENUES

Total Projected Revenues/Approp:		0	0	0	0	0	0
Local/County Appropriations		294,293	404,153	502,462	557,468	572,591	572,591
Total Projected Revenues/Approp:		294,293	404,153	502,462	557,468	572,591	572,591



Harnett County Legal Services
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 4155.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	144,114	151,580	233,432	239,077	239,077	239,077
11-05	Overtime	6	22	0	0	0	0
11-06	Comp Time Payout	0	0	0	0	0	0
11-13	Vacation Payout	0	200	0	0	0	0
11-14	Longevity	153	156	264	258	258	258
12-00	Salaries & Wages - Part-time	834	0	0	0	0	0
12-03	Salaries & Wages - Contractual Worker	3,150	2,923	0	0	0	0
21-00	Group Insurance Expense	21,797	17,756	30,528	30,536	31,706	31,706
21-05	Group Insurance Expense - Employee Clinic	900	540	585	585	585	585
21-07	Group Insurance Expense - Dental	0	810	1,209	1,209	1,209	1,209
21-09	OPEB	0	0	0	390	390	390
22-00	FICA Tax Expense	11,317	11,754	17,878	18,309	18,309	18,309
23-00	Retirement	9,760	11,152	17,668	18,094	18,573	18,573
23-01	Supplemental Retirement	2,146	2,284	4,668	4,782	4,782	4,782
25-10	Unemployment Benefits	1,462	1,470	1,167	1,195	1,195	1,195
26-08	Worker's Compensation	1,693	2,494	985	981	981	981
30-04	Professional Services	14,131	58,458	15,000	15,000	15,000	15,000
30-11	Service Fees - Sheriff	30	0	100	100	100	100
30-12	Court Filing Fees	257	246	500	500	500	500
30-22	Indirect Cost	(173,623)	(172,512)	(173,623)	(173,623)	(193,623)	(193,623)
33-45	Contracted Services	11,764	1,070	1,500	1,500	1,500	1,500
41-11	Telecommunication & Postage	1,757	1,476	1,500	1,500	1,800	1,800
55-12	Printing & Binding	0	0	50	50	50	50
58-01	Training & Meetings	1,003	1,335	2,000	2,000	1,800	1,800
58-14	Travel Admin.	402	1,173	2,000	2,000	2,000	2,000
60-33	Materials & Supplies	541	701	1,500	1,500	1,000	1,000
60-47	Food & Provisions	0	15	375	375	300	300
60-53	Dues & Subscriptions	325	104	925	1,200	600	600
60-57	Miscellaneous Expense	0	0	100	100	100	100
64-25	Books & Publications	0	0	200	200	200	200
Total Proposed Expenditure Budget		53,919	95,207	160,511	167,818	148,392	148,392



Harnett County Legal Services
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 4155.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

	Total Projected Revenues/Approp:	0	0	0	0	0	0
	Local/County Appropriations	53,919	95,207	160,511	167,818	148,392	148,392
	Total Projected Revenues/Approp:	53,919	95,207	160,511	167,818	148,392	148,392



Harnett County Human Resources
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 4250.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	195,609	196,000	243,857	277,041	263,041	263,041
11-05	Overtime	0	0	2	0	0	0
11-06	Comp Time Payout	0	0	0	0	0	0
11-13	Vacation Payout	0	627	0	0	0	0
11-14	Longevity	385	393	415	858	858	858
12-00	Salaries & Wages Part-time	1,160	9,651	13,998	0	0	0
12-03	Salaries & Wages - Contractual Worker	0	0	0	0	0	0
21-00	Group Insurance Expense	29,128	31,539	41,998	46,842	48,642	48,642
21-01	Retirees	7,200	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	1,500	720	720	900	900	900
21-07	Group Insurance Expense - Dental	0	1,440	1,674	1,860	1,860	1,860
21-09	OPEB	0	0	0	600	600	600
22-00	FICA Tax Expense	15,027	15,682	19,758	21,259	20,188	18,588
23-00	Retirement	13,263	14,934	18,422	19,951	20,479	20,479
23-01	Supplemental Retirement	3,892	3,727	4,877	5,261	5,261	5,261
25-10	Unemployment Benefits	2,093	2,163	1,214	1,385	1,315	1,315
26-08	Worker's Compensation	2,838	2,314	5,166	5,234	5,209	5,209
30-04	Professional Services	5,407	25,634	15,000	15,000	5,000	5,000
30-22	Reimbursement (Indirect Cost)	(106,836)	(105,725)	(106,836)	(106,836)	(106,836)	(112,836)
31-54	County Awards	9,082	9,395	13,500	17,500	10,000	13,750
32-26	Incentives	0	0	0	0	0	0
32-92	Preemployment Screening	12,079	11,050	10,000	14,000	10,000	12,000
33-45	Contracted Services	8,555	28,671	12,000	13,236	12,000	12,000
41-11	Telecommunication & Postage	1,253	1,346	1,800	1,800	1,500	1,500
44-21	Building & Equipment Rent	0	0	0	0	1,236	1,236
54-26	Advertising	144	755	500	1,200	500	500
55-12	Printing & Binding	0	0	0	0	0	0
58-01	Training & Meetings	860	1,048	3,000	6,000	3,500	4,750
58-14	Travel Admin	270	917	2,000	3,500	2,300	2,900
60-33	Materials & Supplies	1,859	4,520	7,000	12,000	7,000	7,000
60-53	Dues & Subscriptions	394	265	2,050	2,500	2,500	2,500
Total Proposed Expenditure Budget		205,162	257,066	312,115	361,091	317,053	317,053



Harnett County Human Resources
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 4250.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

353.42-03	NC Rural Center - Summer Intern	0	0	0	0	0	0
353.42-04	Wellness Program - BCBS	0	0	0	0	0	0
Total Projected Revenues/Approp:		0	0	0	0	0	0
Local/County Appropriations		205,162	257,066	312,115	361,091	317,053	317,053
Total Projected Revenues/Approp:		205,162	257,066	312,115	361,091	317,053	317,053



Harnett County Board of Elections
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 4300.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	136,095	158,351	170,031	172,165	172,165	172,165
11-06	Comp Time Payout	0	8,182	2,500	2,500	2,500	2,500
11-13	Vacation Payout	93	0	0	0	0	0
11-14	Longevity	1,585	1,668	1,893	0	1,911	1,911
12-00	Salaries & Wages Part-time	1,522	816	2,500	1,000	1,000	1,000
12-01	Precinct Officials	74,820	73,315	91,900	50,500	50,500	50,500
21-00	Group Insurance Expense	29,029	31,439	37,426	37,429	38,869	38,869
21-01	Retirees	2,400	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	1,200	720	720	720	720	720
21-07	Group Insurance Expense - Dental	0	1,440	1,488	1,488	1,488	1,488
21-09	OPEB	0	0	0	480	480	480
22-00	FICA Tax Expense	10,684	14,038	20,564	17,448	17,448	17,448
23-00	Retirement	9,323	12,346	13,187	13,349	13,703	13,703
23-01	Supplemental Retirement	2,676	3,071	3,450	3,493	3,493	3,493
25-10	Unemployment Benefits	2,410	2,217	1,337	1,133	1,133	1,133
26-08	Worker's Compensation	2,345	2,405	2,427	2,392	2,392	2,392
30-04	Professional Services	16,899	5,486	35,000	15,000	15,000	15,000
32-68	Board Meeting Compensation	6,000	6,000	7,800	10,200	10,200	10,200
33-45	Contracted Services	25,116	24,668	26,500	27,480	27,480	27,480
41-11	Telecommunication & Postage	13,057	20,965	20,623	20,623	20,623	20,623
43-16	Maintenance & Repair - Equipment	350	0	1,000	500	500	500
54-26	Advertising	3,537	5,504	5,000	5,000	5,000	5,000
55-12	Printing & Binding	30,846	23,089	50,000	35,000	35,000	35,000
58-01	Training & Meetings	1,850	3,375	5,000	5,000	5,000	5,000
58-14	Travel Admin.	3,148	6,529	6,000	6,000	6,000	6,000
60-33	Materials & Supplies	5,045	9,056	19,000	15,000	15,000	15,000
60-47	Food & Provisions	700	441	2,000	2,000	2,000	2,000
60-53	Dues & Subscriptions	316	124	400	400	400	400
60-57	Miscellaneous Expense	145	155	500	500	500	500
Total Proposed Expenditure Budget		381,191	415,400	528,246	446,800	450,505	450,505



Harnett County Board of Elections
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 4300.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

331.43-01	Help America Vote	36,040	0	0	0	0	0
347.10-00	Copy Fees Board of Elections	31	11	50	0	0	0
356.90-01	Board of Elections - Towns	21,876	0	10,000	0	0	0
367.00-00	Filing & Registration Fee	4,167	10	4,000	0	0	0
Total Projected Revenues/Approp:		62,114	21	14,050	0	0	0
Local/County Appropriations		319,077	415,379	514,196	446,800	450,505	450,505
Total Projected Revenues/Approp:		381,191	415,400	528,246	446,800	450,505	450,505



Harnett County Finance
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-4400- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	695,405	735,626	820,785	834,867	908,756	908,756
11-14	Longevity	14,551	19,108	23,070	23,881	27,245	27,245
21-00	Group Insurance Expense	129,110	118,137	131,298	131,318	146,117	146,117
21-01	Group Insurance - Retirees	15,000	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	5,100	3,060	2,520	2,520	2,700	2,700
21-07	Group Insurance Expense - Dental	0	5,400	5,208	5,208	5,580	5,580
21-09	OPEB	0	0	0	1,680	1,800	1,800
22-00	FICA Tax Expense	52,514	56,665	64,554	65,694	71,605	71,605
23-00	Retirement	47,684	60,772	63,795	64,923	72,633	72,633
23-01	Supplemental Retirement	11,662	11,756	16,416	16,697	18,176	18,176
25-10	Unemployment Benefits	6,973	7,183	4,104	4,175	4,543	4,543
26-08	Worker's Compensation	4,063	3,340	1,520	1,547	1,686	1,686
30-04	Professional Services	78,325	78,625	82,625	1,680	88,500	88,500
30-22	Reimbursement (Indirect Cost)	(331,047)	(330,246)	(331,047)	(331,047)	(331,047)	(331,047)
32-50	Filing Fees	87	124	250	250	150	150
32-51	Bank Charges	1,892	1,634	5,000	3,500	2,500	2,500
32-52	Overages & Shortages	0	0	0	0	0	0
32-65	Stale Dated Checks	0	(109)	0	0	0	0
32-77	Credit Card Processing	1,510	1,865	1,500	2,000	2,000	2,000
33-45	Contracted Services	13,109	12,956	15,000	15,000	14,000	14,000
33-50	Contracted Services - Miscellaneous	18,831	18,033	26,945	28,745	28,745	28,745
41-11	Telephone & Postage	18,952	13,413	20,000	20,000	15,000	15,000
55-12	Printing & Binding	258	474	500	500	500	500
58-01	Training & Meetings	3,889	2,960	9,700	9,700	7,500	7,500
58-14	Travel Admin	3,103	6,470	9,000	9,000	8,000	8,000
60-28	Computer Software	4,047	4,265	5,900	5,900	5,900	5,900
60-33	Materials & Supplies	14,613	15,379	15,000	15,000	15,000	15,000
60-53	Dues & Subscriptions	1,370	1,470	27,888	30,000	27,888	27,888
Total Proposed Expenditure Budget		811,001	848,360	1,021,531	962,738	1,145,477	1,145,477

REVENUES

Total Projected Revenues/Approp:		0	0	0	0	0	0
Local/County Appropriations		811,001	848,360	1,021,531	962,738	1,145,477	1,145,477
Total Projected Revenues/Approp:		811,001	848,360	1,021,531	962,738	1,145,477	1,145,477



Harnett County Retiree Insurance
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-4401- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
21-01	Retirees	0	406,500	500,000	500,000	500,000	500,000
21-07	Dental	0	8,500	20,000	20,000	20,000	20,000
Total Proposed Expenditure Budget		0	415,000	520,000	520,000	520,000	520,000

REVENUES

Total Projected Revenues/Approp:		0	0	0	0	0	0
Local/County Appropriations		0	415,000	520,000	520,000	520,000	520,000
Total Projected Revenues/Approp:		0	415,000	520,000	520,000	520,000	520,000



**Harnett County Clerk of Court - Facilities Fees
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110-4402- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
31-56	Jury Commission	773	0	1,200	0	0	0
33-45	Contracted Services	11,591	10,581	10,585	5,233	11,000	11,000
35-77	Veteran's Court	5,000	5,000	5,000	5,000	0	5,000
41-11	Telecommunications & Postage	0	0	0	0	0	0
43-15	Building	0	0	0	0	20,000	20,000
44-21	Building & Equipment Rent	60,238	60,238	63,840	5,352	69,192	69,192
60-33	Materials & Supplies	3,836	16,965	22,000	49,050	25,000	25,000
74-74	Capital Outlay	0	0	0	31,000	0	0
Total Proposed Expenditure Budget		81,438	92,784	102,625	95,635	125,192	130,192

REVENUES

331.41-20	Veteran's Court Grant	0	0	0	0	0	0
336.22-00	Court Facilities Fees	150,846	126,951	150,000	120,000	120,000	120,000
361.20-00	Facilities Fees Interest	398	514	500	0	1,000	1,000
Total Projected Revenues/Approp:		151,244	127,465	150,500	120,000	121,000	121,000
Local/County Appropriations		(69,806)	(34,681)	(47,875)	(24,365)	4,192	9,192
Total Projected Revenues/Approp:		81,438	92,784	102,625	95,635	125,192	130,192



Harnett County Tax Department
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-4500- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	828,584	885,181	919,183	927,834	927,834	927,834
11-05	Overtime	0	0	0	0	0	0
11-06	Comp Time Payout	0	1	0	0	0	0
11-13	Vacation Payout	0	5,097	0	0	0	0
11-14	Longevity	18,763	19,461	20,927	22,965	22,965	22,965
12-00	Salaries & Wages - Part-time	15,921	16,612	13,000	0	0	0
21-00	Group Insurance Expense	209,621	165,136	196,564	196,538	204,098	204,098
21-01	Retirees	31,704	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	8,100	3,780	3,780	3,780	3,780	3,780
21-07	Group Insurance Expense - Dental	0	7,560	7,812	7,812	7,812	7,812
21-09	OPEB	0	0	0	2,520	2,520	2,520
22-00	FICA Tax Expense	63,379	68,869	75,442	72,737	72,737	72,737
23-00	Retirement	57,221	66,819	73,571	71,881	73,782	73,782
23-01	Supplemental Retirement	13,005	13,603	19,044	18,559	18,559	18,559
25-10	Unemployment Benefits	8,843	8,953	4,759	4,639	4,639	4,639
26-08	Worker's Compensation	11,395	10,352	10,941	11,048	11,048	11,048
30-04	Professional Services	49,006	25,000	50,000	50,000	35,000	35,000
30-22	Indirect Cost	(50,611)	(49,500)	(50,611)	(50,611)	(50,611)	(50,611)
32-52	Overages and Shortages	100	100	0	0	0	0
32-68	Board Members	2,000	1,900	15,000	5,000	5,000	5,000
33-45	Contracted Services	314,654	215,764	232,814	248,601	225,000	225,000
33-50	Contracted Services - Misc	0	515	525	550	550	550
41-11	Telephone & Postage	27,365	27,741	35,000	35,000	32,000	32,000
43-16	Maintenance & Repair - Equipment	254	676	500	500	0	0
43-21	Maintenance & Repair - Auto (moved)	0	0	500	500	300	300
44-21	Building & Equipment Rent	0	0	0	3,168	3,168	3,168
54-26	Advertising	17,142	15,560	24,300	20,850	20,000	20,000
55-12	Printing & Binding	1,693	1,096	1,500	3,325	1,500	1,500
58-01	Training & Meetings	2,345	2,300	3,000	4,150	3,000	3,000
58-14	Travel Admin	1,923	4,171	3,000	3,800	3,000	3,000
60-31	Gas, Oil & Auto Supplies	1,818	2,145	3,000	3,000	3,000	3,000
60-33	Materials & Supplies	12,443	11,728	15,500	13,000	13,000	13,000
60-36	Uniforms	0	274	500	500	500	500
60-53	Dues & Subscriptions	993	1,501	1,844	1,807	1,807	1,807
74-74	Capital Outlay	61,825	61,825	61,825	0	0	0
Total Proposed Expenditure Budget		1,709,486	1,594,220	1,743,220	1,683,453	1,645,988	1,645,988



Harnett County Tax Department
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-4500- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

	Total Projected Revenues/Approp:	0	0	0	0	0	0
	Local/County Appropriations	1,709,486	1,594,220	1,743,220	1,683,453	1,645,988	1,645,988
	Total Projected Revenues/Approp:	1,709,486	1,594,220	1,743,220	1,683,453	1,645,988	1,645,988



Harnett County General Services
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-4600- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	102,716	112,900	136,198	158,928	158,928	158,928
11-14	Longevity	1,773	2,345	3,523	3,576	3,576	3,576
21-00	Group Insurance Expense	13,267	15,384	17,107	18,812	19,532	19,532
21-01	Group Insurance Expense - Retirees	16,800	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	1,125	360	328	360	360	360
21-07	Group Insurance Expense - Dental	0	702	677	744	744	744
21-09	OPEB	0	0	0	240	240	240
22-00	FICA Tax Expense	7,660	8,483	10,653	12,431	12,431	12,431
23-00	Retirement	7,069	8,461	10,528	12,285	12,610	12,610
23-01	Supplemental Retirement	2,054	2,214	2,724	3,179	3,179	3,179
25-10	Unemployment Benefits	1,037	1,094	681	795	795	795
26-08	Worker's Compensation	2,863	2,370	3,308	3,709	3,709	3,709
33-45	Contracted Services	0	0	400	400	0	0
41-11	Telephone & Postage	1,589	1,329	1,241	1,700	1,500	1,500
43-16	Maintenance & Repair - Equipment	0	0	0	0	0	0
43-21	Maintenance & Repair - Auto	0	0	0	0	0	0
44-21	Building & Equipment Rent	0	0	0	0	0	0
55-12	Printing & Binding	0	0	0	0	0	0
58-01	Training & Meetings	0	0	50	200	2,300	2,300
58-14	Travel Admin	2	0	450	500	350	350
60-31	Gas, Oil & Auto Supplies	0	0	0	0	0	0
60-33	Materials & Supplies	218	897	300	300	300	300
60-36	Uniforms	0	0	0	0	0	0
60-53	Dues & Subscriptions	0	0	100	100	0	0
60-57	Miscellaneous Expense	0	0	100	100	100	100
Total Proposed Expenditure Budget		158,173	156,539	188,368	218,359	220,654	220,654

REVENUES

Total Projected Revenues/Approp:		0	0	0	0	0	0
Local/County Appropriations		158,173	156,539	188,368	218,359	220,654	220,654
Total Projected Revenues/Approp:		158,173	156,539	188,368	218,359	220,654	220,654



**Harnett County Fleet Maintenance
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110-4610- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	106,316	97,731	99,419	173,927	141,148	141,148
11-11	Car Allowance	240	0	240	0	0	0
11-14	Longevity	1,041	930	1,876	1,900	1,900	1,900
12-00	Salaries & Wages Part-time	16,487	16,784	32,979	32,779	32,779	32,779
21-00	Group Insurance Expense	18,185	19,677	20,635	28,129	29,209	29,209
21-05	Group Insurance Expense - Employee Clinic	1,650	450	396	540	540	540
21-07	Group Insurance Expense - Dental	0	900	818	1,116	1,116	1,116
21-09	OPEB	0	0	0	360	360	360
22-00	FICA Tax Expense	9,431	8,810	10,272	13,451	13,451	13,451
23-00	Retirement	7,275	7,241	10,151	13,292	13,644	13,644
23-01	Supplemental Retirement	1,353	1,062	2,661	3,479	3,479	3,479
25-10	Unemployment Benefits	1,244	1,416	665	870	870	870
26-08	Worker's Compensation	10,938	14,402	3,255	3,062	3,062	3,062
33-45	Contracted Services	5,986	3,888	0	130,000	0	0
41-11	Telephone & Postage	48	47	75	100	100	100
43-16	Maintenance & Repair - Equipment	1,184	0	5,300	10,000	5,000	5,000
43-21	Maintenance & Repair - Auto	354,233	361,847	399,700	450,500	400,000	395,500
44-21	Building & Equipment Rent	0	0	0	8,704	1,000	5,500
58-01	Training & Meetings	130	71	195	595	250	250
58-14	Travel Admin	0	0	0	1,000	500	500
60-28	Computer Software	0	0	0	6,750	6,750	6,750
60-31	Gas, Oil & Auto Supplies	1,195	858	2,500	2,500	2,000	2,000
60-33	Materials & Supplies	4,453	2,329	5,550	20,000	7,000	7,000
60-36	Uniforms	1,860	1,981	2,400	2,400	2,000	2,000
60-53	Dues & Subscriptions	0	0	11,150	200	200	200
Total Proposed Expenditure Budget		543,249	540,424	610,237	905,654	666,358	666,358

REVENUES

356.11-11	Reimbursement - Public Utilities	74,746	95,103	150,000	150,000	150,000	150,000
356.11-12	Reimbursement - Solid Waste	0	1,650	5,000	5,000	5,000	5,000
356.11-16	Reimbursement - Workforce Development	0	49	0	0	0	0
Total Projected Revenues/Approp:		74,746	96,802	155,000	155,000	155,000	155,000
Local/County Appropriations		468,503	443,622	455,237	750,654	511,358	511,358
Total Projected Revenues/Approp:		543,249	540,424	610,237	905,654	666,358	666,358



Harnett County Transportation
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 4650.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	165,912	291,358	291,494	369,915	369,915	369,915
11-05	Overtime	356	721	400	0	0	0
11-06	Comp Time Payout	789	241	0	0	0	0
11-13	Vacation Payout	3,084	899	0	0	0	0
11-14	Longevity	0	0	0	0	0	0
12-00	Salaries & Wages - Part-time	302,764	283,513	265,200	387,274	300,000	300,000
21-00	Group Insurance Expense	45,673	101,894	112,325	140,948	146,366	146,366
21-05	Group Insurance Expense - Employee Clinic	2,136	2,415	2,160	2,709	2,709	2,709
21-07	Group Insurance Expense - Dental	0	4,680	4,464	5,599	5,599	5,599
21-09	OPEB	0	0	0	1,806	1,806	1,806
22-00	FICA Tax Expense	35,651	43,735	42,585	57,921	57,921	57,921
23-00	Retirement	31,746	42,332	42,083	57,240	58,756	58,756
23-01	Supplemental Retirement	2,169	4,678	11,133	15,143	15,143	15,143
25-10	Unemployment Benefits	4,961	5,689	2,784	3,784	3,784	3,784
26-08	Worker's Compensation	74,548	59,860	31,642	44,280	44,280	44,280
32-70	Capital Assistance - Transportation Development Plan	166,220	108,567	146,514	210,000	210,000	210,000
32-92	Preemployment Screening	655	465	1,000	1,000	1,000	1,000
33-45	Contracted Services	509,067	372,587	250,000	250,000	250,000	250,000
41-11	Telecommunication & Postage	0	0	27,259	14,000	14,000	14,000
41-13	Utilities	0	641	0	0	0	0
43-16	Maintenance & Repair - Equipment	2,348	0	0	0	0	0
43-21	Maintenance & Repair - Auto	50,131	73,570	92,375	125,000	100,000	100,000
58-01	Training & Meetings	0	606	0	3,000	1,500	1,500
58-14	Travel Admin.	0	0	0	3,000	1,500	1,500
60-28	Computer Software	13,300	14,220	16,000	17,700	17,700	17,700
60-31	Gas, Oil & Auto Supplies	107,374	115,369	127,876	150,000	150,000	150,000
60-33	Materials & Supplies	4,250	7,650	15,466	12,000	12,000	12,000
60-57	Miscellaneous Expense	8	0	200	200	0	0
74-74	Capital Outlay - Equipment	0	171,786	0	0	0	0
Total Proposed Expenditure Budget		1,523,150	1,707,476	1,482,960	1,872,519	1,763,979	1,763,979



Harnett County Transportation
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 4650.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

322.46-50	Dial A Ride	47,157	42,102	84,000	25,200	35,200	35,200
322.46-51	Agency	15,246	45,365	41,140	60,000	60,000	60,000
331.46-01	Mid Carolina - Medical General Transportation	0	58,779	24,962	24,962	24,962	24,962
331.46-02	American Recovery (NCDOT)	0	0	0	0	0	0
334.55-02	Elderly & Disabled Transportation Assistance Program Plan	76,547	86,429	86,429	86,429	86,429	86,429
334.55-03	Assistance-Transportation Development Plan (10% local match	148,191	94,878	131,862	189,000	189,000	189,000
	for the purchase of vehicles. The grantor will not reimburse						
	for highway use tax.)						
334.55-04	Mid Carolina-Med Transport	80,987	91,856	83,568	83,568	83,568	83,568
334.55-05	Rural General Public Transportation	114,069	128,387	128,387	128,387	128,387	128,387
353.46-01	Contributions - Cost Share (Mid Carolina Council on Aging)	70	615	0	0	0	0
354.01-01	Sale of Vans	6,335	11,738	15,000	0	15,000	15,000
	Total Project Revenues/Approp:	488,602	560,149	595,348	597,546	622,546	622,546
	Local/County Appropriations	1,034,548	1,147,327	887,612	1,274,973	1,141,433	1,141,433
	Total Projected Revenues/Approp:	1,523,150	1,707,476	1,482,960	1,872,519	1,763,979	1,763,979



**Harnett County Transportation - Administrative
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 4651.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	77,377	113,680	127,701	132,395	132,395	132,395
11-06	Comp Time Payout	1,435	0	0	0	0	0
11-13	Vacation Payout	3,648	0	0	0	0	0
11-14	Longevity	326	498	559	563	563	563
21-00	Group Insurance Expense	21,760	31,368	37,339	36,907	38,329	38,329
21-05	Group Insurance Expense - Employee Clinic	900	720	720	711	711	711
21-07	Group Insurance Expense - Dental	0	1,440	1,488	1,469	1,469	1,469
21-09	OPEB	0	0	0	474	474	474
22-00	FICA Tax Expense	6,035	8,533	9,810	10,172	10,172	10,172
23-00	Retirement	5,595	8,382	9,694	10,051	10,317	10,317
23-01	Supplemental Retirement	1,192	1,934	2,553	2,648	2,648	2,648
25-10	Unemployment Benefits	996	1,488	639	663	663	663
26-08	Worker's Compensation	10,103	6,000	4,289	4,477	4,477	4,477
30-22	Reimbursement - Indirect Cost	17,848	17,847	17,847	17,847	17,847	17,847
32-92	Preemployment Screening	846	597	2,000	2,000	2,000	2,000
33-45	Contracted Services	308	250	756	756	756	756
33-50	Contracted Services (Misc)	0	10,200	10,200	10,200	10,200	10,200
41-09	Telecommunication & Postage	1,500	2,298	2,000	2,000	2,000	2,000
41-12	Postage	112	198	300	300	300	300
41-50	Electricity	4,776	4,239	4,500	4,500	4,500	4,500
41-51	Natural Gas	635	684	2,000	2,000	2,000	2,000
41-52	Water	636	523	700	700	700	700
41-53	Sewer	532	434	600	600	600	600
43-16	Maintenance & Repair - Equipment	7,852	1,111	5,100	0	0	0
52-54	Insurance	15,041	16,303	16,955	22,055	22,055	22,055
54-26	Advertising	4,382	5,509	5,509	5,509	5,509	5,509
54-27	Advertising (Legal)	339	339	600	600	600	600
54-28	Advertising - promotional	1,030	1,367	1,377	1,377	1,377	1,377
55-12	Printing & Binding	410	717	1,000	1,000	1,000	1,000
58-01	Training & Meetings	280	2,506	3,500	3,500	3,500	3,500
58-12	Travel Subsistence	500	339	2,000	2,000	2,000	2,000
58-14	Travel Admin.	722	1,536	2,500	2,500	2,500	2,500
60-33	Materials & Supplies	1,504	2,994	2,521	2,778	2,778	2,778
60-36	Uniforms	5,735	3,795	6,301	6,301	6,301	6,301
60-53	Dues & Subscriptions	174	(470)	800	800	800	800
Total Proposed Expenditure Budget		194,529	247,359	283,858	289,853	291,541	291,541



**Harnett County Transportation - Administrative
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 4651.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

334.55-01	NC Department of Transportation Transport ADM (Community Transportation Program)	165,088	207,059	236,212	236,681	236,681	236,681
Total Project Revenues/Approp:		165,088	207,059	236,212	236,681	236,681	236,681
Local/County Appropriations		29,441	40,300	47,646	53,172	54,860	54,860
Total Projected Revenues/Approp:		194,529	247,359	283,858	289,853	291,541	291,541



**Harnett County Facilities Maintenance
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110-4700- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	427,411	431,514	395,791	355,892	447,399	447,399
11-14	Longevity	4,432	4,508	5,034	4,554	5,542	5,542
12-00	Salaries & Wages Part-time	7,973	0	14,000	0	14,000	14,000
21-00	Group Insurance Expense	92,840	94,024	110,280	93,469	116,528	116,528
21-01	Group Insurance Expense - Retirees	12,000	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	5,070	2,410	2,124	1,800	2,160	2,160
21-07	Group Insurance Expense - Dental	0	4,248	4,390	3,720	4,464	4,464
21-09	OPEB	0	0	0	1,200	1,440	1,440
22-00	FICA Tax Expense	32,247	31,463	31,733	27,572	35,719	35,719
23-00	Retirement	29,210	32,002	31,359	27,248	36,233	36,233
23-01	Supplemental Retirement	7,307	7,161	8,196	7,120	9,230	9,230
25-10	Unemployment Insurance	4,394	4,168	2,050	1,780	2,307	2,307
26-08	Worker's Compensation	31,365	22,920	14,675	13,027	17,319	17,319
30-04	Professional Services	7,060	2,086	7,200	7,500	5,000	5,000
33-45	Contracted Services	558,224	448,698	473,776	522,556	500,000	500,000
33-50	Contracted Services (Misc)	18,405	22,396	24,000	2,000	2,000	2,000
41-10	Utilities	464,072	456,198	440,000	577,000	500,000	500,000
41-11	Telephone & Postage	14,783	17,427	15,000	15,000	15,000	15,000
41-15	Utilities - Health/DSS/Aging	134,898	126,009	155,000	160,000	130,000	130,000
41-40	Utilities - Probation Office	2,582	568	5,000	0	0	0
41-42	Utilities - Boone Trail Elementary	0	4,609	0	0	0	0
41-43	Maintenance & Repair - Triangle South	10,877	0	0	0	0	0
43-15	Maintenance & Repair - Buildings	359,314	253,559	416,400	362,000	300,000	300,000
43-16	Maintenance & Repair - Equipment	5,121	12,159	15,000	18,000	15,000	15,000
43-17	Maintenance & Repair - Grounds	1,100	0	0	0	0	0
43-22	Maintenance & Repair - Shawtown	28,899	0	0	0	0	0
43-28	Maintenance & Repair - Energy Upfits	0	22,198	5,000	40,000	15,000	15,000
43-29	Maintenance & Repair - Renovations	0	59,180	0	80,000	100,000	100,000
44-21	Building & Equipment Rent	1,600	4,800	25,200	41,500	41,500	41,500
44-22	Health Sciences Building (25 year lease, 2039)	784,783	0	0	0	0	0
52-54	Insurance & Bonds	456,525	483,816	525,000	0	500,000	500,000
54-26	Advertising	0	0	0	1,000	0	0
58-01	Training & Meetings	1,140	1,234	3,300	5,000	3,000	3,000
58-14	Travel - Admin	706	934	2,000	3,000	2,000	2,000
60-28	Computer Software	13,770	12,645	15,000	15,000	15,000	15,000
60-31	Gas, Oil & Auto Supplies	5,535	2,227	13,000	13,000	10,000	10,000
60-33	Materials & Supplies	129,696	120,719	120,000	135,200	120,000	120,000



Harnett County Facilities Maintenance
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-4700- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
60-36	Uniforms	14,163	14,207	15,000	18,000	15,000	15,000
60-57	Miscellaneous	(75)	0	0	0	0	0
60-65	Auto	0	0	0	600	0	0
Total Proposed Expenditure Budget		3,667,427	2,700,087	2,894,508	2,553,738	2,980,841	2,980,841

REVENUES

322-47-01	Commons Area	2,128	2,096	0	0	4,000	4,000
356.41-01	Rent - Head Start (Shawtown)	60,000	5,000	0	0	0	0
356.47-02	Henley Roberts (Utilities)	20,139	1,391	0	0	0	0
363.47-01	Rent - Old Boone Trail Elementary	2,400	400	0	0	0	0
Total Projected Revenues/Approp:		84,667	8,887	0	0	4,000	4,000
Local/County Appropriations		3,582,760	2,691,200	2,894,508	2,553,738	2,976,841	2,976,841
Total Projected Revenues/Approp:		3,667,427	2,700,087	2,894,508	2,553,738	2,980,841	2,980,841



Harnett County Register of Deeds
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-4800- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	383,099	401,771	420,961	417,560	417,560	417,560
11-05	Overtime	0	0	0	0	0	0
11-06	Comp Time Payout	0	0	0	0	0	0
11-13	Vacation Payout	0	1,739	0	0	0	0
11-14	Longevity	8,927	10,405	11,124	10,654	10,654	10,654
12-00	Salaries & Wages - Part-time	0	0	0	0	0	0
21-00	Group Insurance Expense	75,401	70,831	84,261	84,256	87,496	87,496
21-01	Retirees	24,000	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	3,900	1,620	1,620	1,620	1,620	1,620
21-07	Group Insurance Expense - Dental	0	3,240	3,348	3,348	3,348	3,348
21-09	OPEB	0	0	0	1,080	1,080	1,080
22-00	FICA Tax Expense	27,250	29,102	33,054	32,758	32,758	32,758
23-00	Retirement	26,519	30,378	32,665	32,373	33,229	33,229
23-01	Supplemental Retirement	5,525	6,003	8,418	8,352	8,352	8,352
23-09	Register of Deeds - Special	9,921	10,857	11,500	11,500	11,500	11,500
25-10	Unemployment Benefits	3,829	3,957	2,105	2,088	2,088	2,088
26-08	Worker's Compensation	2,193	1,808	777	770	770	770
32-08	State Vitals/Birth Record (Statewide Issuance Service)	6,018	6,804	7,500	7,500	7,500	7,500
32-52	Overages & Shortages	0	(10)	0	0	0	0
32-77	Credit Card Processing	0	0	2,000	2,000	1,000	1,000
33-45	Contracted Services	77,314	77,865	84,276	84,750	84,750	84,750
35-43	State General Fund	84,686	89,534	105,000	105,000	95,000	95,000
41-11	Telephone & Postage	3,387	3,442	5,000	5,000	4,000	4,000
43-16	Maintenance & Repair - Equipment	0	0	500	500	0	0
55-12	Printing & Binding	1,892	3,449	4,000	4,000	4,000	4,000
58-01	Training & Meetings	1,940	1,535	2,085	2,085	2,200	2,200
58-14	Travel Admin	5,759	6,184	7,500	7,500	7,500	7,500
60-33	Materials & Supplies	7,031	8,208	8,980	9,000	8,500	8,500
60-53	Dues & Subscriptions	1,144	899	994	984	984	984
Total Proposed Expenditure Budget		759,735	769,621	837,668	834,678	825,889	825,889



Harnett County Register of Deeds
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-4800- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

318.40-00	Excise Stamp - Real Property	468,981	524,096	500,000	550,000	550,000	550,000
322.40-02	Register of Deeds	502,302	521,510	550,000	500,000	550,000	550,000
322.40-03	Automation Enhancement Fund	62	(33)	0	0	0	0
322.40-06	Deed of Trust (HB 384)	85,145	88,573	105,000	105,000	105,000	105,000
322.40-07	State Vitals/Birth Record	6,906	6,809	7,500	7,500	7,500	7,500
347.15-00	ROD - Birth Records	14	0	0	0	0	0
Total Projected Revenues/Approp:		1,063,410	1,140,955	1,162,500	1,162,500	1,212,500	1,212,500
Local/County Appropriations		(303,675)	(371,334)	(324,832)	(327,822)	(386,611)	(386,611)
Total Projected Revenues/Approp:		759,735	769,621	837,668	834,678	825,889	825,889



**Harnett County Information Technology
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 4900.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	678,903	783,765	788,269	801,855	799,355	799,355
11-06	Comp. Time Payout	100	0	0	0	0	0
11-13	Vacation Payout	1,083	0	0	0	0	0
11-14	Longevity	9,914	11,044	11,944	14,555	14,555	14,555
12-00	Salaries & Wages - Part-time	0	0	6,000	6,000	8,500	8,500
12-03	Salaries & Wages - Contractual Worker	1,419	1,728	2,464	0	0	0
21-00	Group Insurance Expense	152,015	105,887	131,241	131,258	136,298	136,298
21-05	Group Insurance Expense - Employee Clinic	4,200	2,520	2,520	2,520	2,520	2,520
21-07	Group Insurance Expense - Dental	0	4,680	5,208	5,208	5,208	5,208
21-09	OPEB	0	0	0	1,680	1,680	1,680
22-00	FICA Tax Expense	50,849	58,273	61,865	62,915	62,915	62,915
23-00	Retirement	46,731	58,337	60,495	61,530	63,161	63,161
23-01	Supplemental Retirement	13,077	13,948	15,766	15,988	15,988	15,988
25-10	Unemployment Benefits	7,651	8,002	3,984	4,039	4,039	4,039
26-08	Worker's Compensation	4,650	7,328	6,902	7,083	7,083	7,083
30-04	Professional Services	10,998	9,735	29,800	25,500	25,500	25,500
30-22	Reimbursement (Indirect Cost)	(186,000)	(184,889)	(186,000)	0	(186,000)	(186,000)
33-45	Contracted Services	263,442	278,411	287,100	297,550	297,550	297,550
35-81	Technology Upgrade	0	3,054	0	0	0	0
41-11	Telephone & Postage	62,429	67,086	91,220	76,960	76,960	76,960
43-16	Maintenance & Repair - Equipment	2,977	4,526	5,000	7,500	5,000	5,000
44-21	Building & Equipment Rent	196,416	219,128	222,617	238,729	238,729	238,729
44-23	Building & Equipment Rent - Depts	330,941	357,149	386,243	430,731	430,731	430,731
58-01	Training & Meetings	9,620	12,865	13,500	19,700	15,000	15,000
58-14	Travel Admin	3,642	5,656	6,500	7,500	7,500	7,500
60-28	Computer Software	42,783	49,608	146,500	131,560	131,560	131,560
60-31	Gas, Oil & Auto Supplies	67	208	500	500	500	500
60-32	Computer Supplies	9,456	9,538	10,000	10,000	10,000	10,000
60-33	Materials & Supplies	2,978	2,035	5,000	5,000	5,000	5,000
60-36	Uniforms	465	499	800	800	800	800
60-53	Dues & Subscriptions	48,965	54,667	87,800	109,807	109,807	109,807
64-27	Property Tax	17,963	17,989	20,000	18,000	18,000	18,000
Total Proposed Expenditure Budget		1,787,734	1,962,777	2,223,238	2,494,468	2,307,939	2,307,939



Harnett County Information Technology
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 4900.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

322.49-01	Permits & Fees MIS - Town of Angier	3,029	16,318	15,500	14,000	15,500	15,500
322.49-02	Permits & Fees MIS - Town of Erwin	175	14,646	18,000	19,000	19,000	19,000
322.49-03	Permits & Fees MIS - Town of Dunn	16,500	21,497	23,000	25,000	25,000	25,000
322.49-04	Permits & Fees MIS - Town of Lillington	32,704	22,971	15,000	14,000	14,000	14,000
322.49-05	Permits & Fees MIS - Town of Coats	361	4,465	5,250	3,000	3,000	3,000
356.49-02	Dell Computer Labor	1,080	0	0	0	0	0
Total Projected Revenues/Approp:		53,849	79,897	76,750	75,000	76,500	76,500
Local/County Appropriations		1,733,885	1,882,880	2,146,488	2,419,468	2,231,439	2,231,439
Total Projected Revenues/Approp:		1,787,734	1,962,777	2,223,238	2,494,468	2,307,939	2,307,939



Harnett County GIS
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 4910.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	393,994	425,466	435,554	443,394	443,394	443,394
11-14	Longevity	8,400	9,254	10,321	10,795	10,765	10,765
21-00	Group Insurance Expense	68,250	63,903	74,980	74,990	77,870	77,870
21-01	Group Insurance - Retirees	8,400	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	2,700	1,440	1,440	1,440	1,440	1,440
21-07	Group Insurance Expense - Dental	0	2,888	2,976	2,976	2,976	2,976
21-09	OPEB	0	0	0	960	960	960
22-00	FICA Tax Expense	29,112	31,346	34,107	34,744	34,744	34,744
23-00	Retirement	27,225	31,907	33,707	34,334	35,244	35,244
23-01	Supplemental Retirement	5,428	5,798	8,712	8,868	8,868	8,868
25-10	Unemployment Benefits	4,089	4,089	2,177	2,216	2,216	2,216
26-08	Worker's Compensation	2,595	1,906	804	817	817	817
30-04	Professional Services	11,250	7,500	10,000	7,500	7,500	7,500
30-22	Reimbursement (Indirect Cots)	(81,500)	(80,389)	(81,500)	(81,500)	(81,500)	(81,500)
33-45	Contracted Services	39,754	40,935	47,800	60,731	55,731	55,731
41-11	Telecommunications & Postage	1,672	2,109	2,410	2,420	2,420	2,420
41-13	Utilities	12,248	11,861	14,000	14,000	13,000	13,000
43-16	Maintenance & Repair - Equipment	0	0	500	500	0	0
54-26	Advertising	0	260	300	300	250	250
55-12	Printing & Binding	3,492	0	3,500	2,000	2,000	2,000
58-01	Training & Meetings	2,230	1,655	4,000	3,000	3,000	3,000
58-14	Travel Admin.	3,869	2,181	4,700	4,700	2,500	2,500
60-28	Computer Software	0	0	12,000	2,500	2,500	2,500
60-31	Gas, Oil & Auto Supplies	415	220	500	500	500	500
60-33	Materials & Supplies	14,045	4,873	7,000	7,000	5,000	5,000
60-53	Dues & Subscriptions	1,588	1,708	3,966	2,500	2,500	2,500
60-61	Road Signs / Materials	21,853	22,026	22,750	22,750	22,750	22,750
Total Proposed Expenditure Budget		581,109	592,936	656,704	664,435	657,445	657,445



Harnett County GIS
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 4910.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

347.12-00	Road Sign Sales (moved from 5900 in FYE 2016)	5,520		5,500	5,000	5,000	5,000
347.16-00	Map Copies - GIS	2,325	1,738	2,000	2,000	2,000	2,000
351.31-17	E911 Miscellaneous Revenue (moved from 5900 in FYE 2016)	2,545		0	0	0	0
Total Projected Revenues/Approp:		10,390	1,738	7,500	7,000	7,000	7,000
Local/County Appropriations		570,719	591,198	649,204	657,435	650,445	650,445
Total Projected Revenues/Approp:		581,109	592,936	656,704	664,435	657,445	657,445



**Harnett County Sheriff
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 5100.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	5,095,017	5,487,044	6,078,664	6,175,005	6,221,294	6,221,294
11-02	Separation Allowance	135,371	121,228	134,609	125,253	125,253	125,253
11-05	Overtime	35	6,304	2,267	6,500	6,500	6,500
11-06	Comp Time Payout	269	2,220	800	0	0	0
11-07	Overtime - ATF	555	1,914	2,000	2,000	2,000	2,000
11-08	Overtime - DEA	13,893	10,547	15,000	15,000	15,000	15,000
11-10	Holiday Payout	2,844	2,163	120	0	0	0
11-13	Vacation Payout	37,972	28,271	15,113	0	0	0
11-14	Longevity	68,642	72,658	79,914	86,268	86,268	86,268
12-00	Salaries & Wages - Part-time	184,928	196,800	190,000	197,000	197,000	197,000
21-00	Group Insurance Expense	978,124	999,424	1,226,791	1,245,552	1,293,432	1,293,432
21-01	Retirees	76,694	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	41,575	22,859	23,580	23,940	23,940	23,940
21-07	Group Insurance Expense - Dental	0	45,720	48,732	49,476	49,476	49,476
21-09	OPEB	0	0	0	29,640	29,640	29,640
22-00	FICA Tax Expense	408,928	434,364	499,267	508,824	508,824	508,824
23-00	Regular Retirement	37,386	45,250	45,401	45,463	46,664	46,664
23-01	401K Supplemental Retirement	7,769	8,480	11,846	11,862	11,862	11,862
23-02	LEO Retirement	328,080	389,819	488,891	466,939	514,247	514,247
23-05	LEO Supplemental	227,833	235,083	292,669	279,093	298,595	298,595
23-06	Sheriff's Supplemental Pension 143-166.82	0	0	0	13,500	13,500	13,500
25-10	Unemployment Benefits	55,342	57,294	32,229	32,829	32,829	32,829
26-08	Worker's Compensation	368,829	282,549	159,660	163,184	163,184	163,184
30-04	Professional Services	194,387	120,237	94,106	94,000	45,000	45,000
30-22	Reimbursement (Indirect Cost)	(88,000)	(86,889)	(88,000)	0	(88,000)	(88,000)
32-27	Drug Program	77,949	98,781	107,422	110,000	100,000	100,000
32-56	Crime Prevention	11,951	9,116	13,000	14,000	13,000	13,000
32-60	Other Services - Towing	835	1,844	2,500	2,500	2,500	2,500
33-45	Contracted Services	108,540	228,010	248,016	306,930	247,516	247,516
35-50	Sheriff - Rewards	0	0	5,000	5,000	0	0
41-11	Telecommunication & Postage	74,413	79,421	80,000	82,000	81,000	81,000
41-13	Utilities	82,368	80,311	100,000	105,000	100,000	100,000
43-16	Maintenance & Repair - Equipment	0	2,279	5,000	5,000	3,000	3,000
43-26	Maintenance & Repair - Auto Damage (Insurance)	14,662	0	0	0	0	0
44-21	Building & Equipment Rent	6,000	6,000	6,000	6,000	6,000	6,000
54-26	Advertising	500	0	0	0	0	0
58-01	Training & Meetings	16,807	23,952	40,692	42,000	35,000	35,000



**Harnett County Sheriff
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 5100.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
58-14	Travel Admin.	13,446	13,717	27,000	28,000	25,000	25,000
60-29	Weapons	23,637	21,280	16,500	22,000	16,500	16,500
60-31	Gas, Oil & Auto Supplies	219,961	214,775	200,000	260,500	240,000	240,000
60-33	Materials & Supplies	201,959	148,395	182,462	223,462	175,000	175,000
60-36	Uniforms	88,443	72,891	110,000	130,000	105,000	105,000
60-46	Medical Supplies & Drugs	911	991	2,000	2,000	2,000	2,000
60-53	Dues & Subscriptions	11,641	15,542	26,666	28,515	25,000	25,000
60-57	Miscellaneous Expense	0	513	0	500	0	0
60-65	Auto Supplies (moved from 43-21)	84,576	95,355	173,499	150,000	125,000	125,000
64-25	Books & Publications	175	0	500	500	500	500
74-74	Capital Outlay - Equipment	462,302	0	0	0	0	0
Total Proposed Expenditure Budget		9,677,549	9,596,512	10,699,916	11,095,235	10,898,524	10,898,524

REVENUES

322.43-01	Concealed Gun Permits	74,337	80,550	85,000	70,000	90,000	90,000
322.43-02	Fingerprint Fees	30,448	32,485	35,000	30,000	45,000	45,000
322.44-01	Handgun Fees	25,871	25,713	30,000	20,000	35,000	35,000
322.52-01	Police Reports-Copies	318	330	350	300	350	350
331.51-20	Drug Enforcement Agency	12,182	11,883	12,500	12,500	12,500	12,500
336.14-00	Civil License Revenue	8,189	6,990	8,500	8,500	8,500	8,500
336.15-00	Controlled Substance Tax	13,557	31,856	15,000	14,000	32,000	32,000
336.20-00	Court Costs-Officer Clerk of Court	89,912	97,975	100,000	98,000	100,000	100,000
336.21-00	Court Cost Officer Harnett County Sheriff Department	118,304	102,356	120,000	110,000	110,000	110,000
353.51-01	Sheriff	0	0	0	0	0	0
354.11-00	Restitution - Sheriff	1,684	2,484	2,291	1,200	3,000	3,000
356.40-00	Board of Education-Resource Officers	604,202					
389.43-22	Interfund Transfer - Asset Forfeiture Fund	0	0	94,500	0	0	0
Total Projected Revenues/Approp:		979,004	392,622	503,141	364,500	436,350	436,350
Local/County Appropriations		8,698,545	9,203,890	10,196,775	10,730,735	10,462,174	10,462,174
Total Projected Revenues/Approp:		9,677,549	9,596,512	10,699,916	11,095,235	10,898,524	10,898,524



**Harnett County Sheriff - Campbell Deputies
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 5101.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	272,807	289,776	296,263	296,889	296,889	296,889
11-05	Overtime - Games	23,215	13,850	25,000	25,000	25,000	25,000
11-14	Longevity	3,852	4,446	4,740	4,754	4,754	4,754
21-00	Group Insurance Expense	44,020	47,892	56,226	56,226	58,386	58,386
21-05	Group Insurance Expense - Employee Clinic	1,800	1,080	1,080	1,080	1,080	1,080
21-07	Group Insurance Expense - Dental	0	2,166	2,232	2,232	2,232	2,232
21-09	OPEB	0	0	0	1,440	1,440	1,440
22-00	FICA Tax Expense	22,511	24,982	24,939	24,988	24,988	24,988
23-02	LEO Retirement	21,424	26,462	26,896	26,949	27,765	27,765
23-05	LEO Supplemental	14,474	14,847	16,063	16,094	16,094	16,094
25-10	Unemployment Benefits	3,038	3,008	1,605	1,608	1,608	1,608
26-08	Worker's Compensation	19,938	15,754	8,704	8,721	8,721	8,721
33-45	Contracted Services	3,900	3,900	3,900	3,900	3,900	3,900
41-11	Telecommunication & Postage	0	0	0	3,600	3,600	3,600
43-21	Maintenance & Repair Auto	2,661	3,991	10,000	10,000	10,000	10,000
60-31	Gas, Oil & Auto Supplies	7,319	6,321	40,000	40,000	40,000	40,000
60-33	Materials & Supplies	0	0	1,000	1,000	1,000	1,000
60-36	Uniforms	1,664	2,653	3,000	3,500	3,500	3,500
Total Proposed Expenditure Budget		442,623	461,128	521,648	527,981	530,957	530,957

REVENUES

356.20-00	Campbell Deputies	400,861	435,952	531,900	362,729	531,900	531,900
356.51-06	Campbell Deputies - Games	27,851	16,556	30,000	25,000	30,000	30,000
Total Projected Revenues/Approp:		428,712	452,508	561,900	387,729	561,900	561,900
Local/County Appropriations		13,911	8,620	(40,252)	140,252	(30,943)	(30,943)
Total Projected Revenues/Approp:		442,623	461,128	521,648	527,981	530,957	530,957



**Harnett County Sheriff - Child Support Enforcement
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 5104.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	45,634	47,971	48,155	47,144	47,144	47,144
11-05	Overtime	0	0	0	0	0	0
11-06	Comp. Time Payout	0	0	31	0	0	0
11-13	Vacation Payout	0	0	1,147	0	0	0
11-14	Longevity	1,017	1,037	1,077	707	707	707
21-00	Group Insurance Expense	7,272	7,982	9,364	9,362	9,722	9,722
21-05	Group Insurance Expense - Employee Clinic	300	180	180	180	180	180
21-07	Group Insurance Expense - Dental	0	361	372	372	372	372
21-09	OPEB	0	0	0	240	240	240
22-00	FICA Tax Expense	3,342	3,509	3,767	3,661	3,661	3,661
23-02	LEO Retirement	3,351	3,925	4,062	3,948	4,067	4,067
23-05	LEO Supplemental Retirement	2,282	2,323	2,408	2,357	2,357	2,357
25-10	Unemployment Benefits	458	467	241	236	236	236
26-08	Worker's Compensation	2,297	2,420	1,315	1,275	1,278	1,278
43-21	Maintenance & Repair Auto	0	0	1,828	3,000	3,000	3,000
60-31	Gas, Oil & Auto Supplies	0	8,506	10,000	10,000	10,000	10,000
60-36	Uniforms	700	700	700	800	800	800
Total Proposed Expenditure Budget		66,653	79,381	84,647	83,282	83,764	83,764

REVENUES

353.51-07	Child Support Enforcement - DSS	75,619	79,230	84,243	84,548	84,548	84,548
Total Projected Revenues/Approp:		75,619	79,230	84,243	84,548	84,548	84,548
Local/County Appropriations		(8,966)	151	404	(1,266)	(784)	(784)
Total Projected Revenues/Approp:		66,653	79,381	84,647	83,282	83,764	83,764



**Harnett County Sheriff - Governor's Highway Safety Program
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 5107.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	0	0	45,939	47,299	47,299	47,299
11-05	Overtime	0	0	0	0	0	0
11-06	Comp. Time Payout	0	0	0	0	0	0
11-14	Longevity	0	0	0	709	709	709
21-00	Group Insurance Expense	0	0	7,814	9,362	9,722	9,722
21-05	Group Insurance Expense - Employee Clinic	0	0	300	180	180	180
21-07	Group Insurance Expense - Dental	0	0	186	372	372	372
21-09	OPEB	0	0	0	240	240	240
22-00	FICA Tax Expense	0	0	3,509	3,673	3,673	3,673
23-02	LEO Retirement	0	0	3,364	3,961	4,081	4,081
23-05	LEO Supplemental Retirement	0	0	2,297	2,365	2,365	2,365
25-10	Unemployment Benefits	0	0	423	236	236	236
26-08	Worker's Compensation	0	0	2,968	1,282	1,282	1,282
58-14	Travel Admin	0	0	0	0	0	0
60-33	Materials & Supplies	0	0	14,500	0	0	0
60-36	Uniforms	0	0	7,000	0	0	0
74-74	Capital Outlay	0	0	35,000	0	0	0
Total Proposed Expenditure Budget		0		123,300	69,679	70,159	70,159

REVENUES

331.51-12	Governor's Highway Safety	0		104,805	43,798	43,798	43,798
Total Projected Revenues/Approp:		0		104,805	43,798	43,798	43,798
Local/County Appropriations		0		18,495	25,881	26,361	26,361
Total Projected Revenues/Approp:		0		123,300	69,679	70,159	70,159



**Harnett County Sheriff - Communications
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 5110.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	983,899	917,575	1,067,794	1,096,380	1,096,380	1,096,380
11-05	Overtime	50,104	55,437	70,000	70,000	50,000	50,000
11-06	Comp Time Payout	91	0	0	0	0	0
11-10	Holiday Payout	815	252	560	0	0	0
11-13	Vacation Payout	17,581	2,440	4,392	0	0	0
11-14	Longevity	6,138	6,625	7,536	8,658	8,658	8,658
12-00	Salaries & Wages Part-time	39,529	29,206	37,000	37,000	37,000	37,000
21-00	Group Insurance Expense	185,654	204,485	243,344	243,375	252,735	252,735
21-01	Group Insurance Expense - Retirees	5,460	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	8,100	4,680	4,680	4,680	4,680	4,680
21-07	Group Insurance Expense - Dental	0	9,360	9,672	9,672	9,672	9,672
21-09	OPEB	0	0	0	3,120	3,120	3,120
22-00	FICA Tax Expense	81,535	75,096	90,829	92,724	92,724	92,724
23-00	Regular Retirement	70,321	71,966	89,766	91,633	94,055	94,055
23-01	Supplemental Retirement	12,388	12,907	23,598	24,068	24,068	24,068
25-10	Unemployment Benefits	10,314	10,954	5,894	6,013	6,013	6,013
26-08	Worker's Compensation	6,240	5,216	3,547	3,592	3,592	3,592
30-04	Professional Services	750	435	750	800	500	500
33-45	Contracted Services	101,063	201,669	212,412	212,003	212,003	212,003
41-11	Telecommunication & Postage	11,977	13,759	12,500	14,000	13,000	13,000
43-16	Maintenance & Repair - Equipment	0	0	500	500	0	0
44-21	Building & Equipment Rent	11,912	12,312	19,476	19,476	15,000	15,000
58-01	Training & Meetings	650	425	1,500	2,000	1,500	1,500
58-14	Travel Admin.	1,047	1,284	2,500	3,000	2,500	2,500
60-33	Materials & Supplies	13,971	8,891	13,000	14,000	10,000	10,000
60-36	Uniforms	700	2,794	3,000	3,500	3,000	3,000
60-53	Dues & Subscriptions	3,852	993	1,230	1,230	1,230	1,230
Total Proposed Expenditure Budget		1,624,091	1,648,761	1,925,480	1,961,424	1,941,430	1,941,430



Harnett County Sheriff - Communications
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 5110.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

356.51-10	City of Dunn	0	0	0	0	0	0
Total Projected Revenues/Approp:		0	0	0	0	0	0
Local/County Appropriations		1,624,091	1,648,761	1,925,480	1,961,424	1,941,430	1,941,430
Total Projected Revenues/Approp:		1,624,091	1,648,761	1,925,480	1,961,424	1,941,430	1,941,430



**Harnett County Sheriff - School Resource Officer
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 5115.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	460,276	499,194	524,208	517,395	517,395	517,395
11-05	Salaries & Wages - Overtime	0	387	380	0	0	0
11-06	Salaries & Wages - Compt Time Payout	0	47	92	0	0	0
11-10	Salaries & Wages - Holiday Payout	0	0	0	0	0	0
11-13	Salaries & Wages - Vacation Payout	283	5,698	3,245	0	0	0
11-14	Longevity	5,278	4,724	4,000	4,673	4,673	4,673
21-00	Group Insurance Expense	71,948	94,401	112,291	112,278	116,598	116,598
21-05	Group Insurance Expense - Employee Clinic	3,325	2,160	2,160	2,160	2,160	2,160
21-07	Group Insurance Expense - Dental	0	4,320	4,464	4,464	4,464	4,464
21-09	OPEB	0	0	0	2,880	2,880	2,880
22-00	FICA Tax Expense	34,138	37,043	40,687	39,938	39,938	39,938
23-02	LEO Retirement	33,414	40,281	43,878	43,067	44,374	44,374
23-05	LEO Supplemental	23,028	24,396	26,317	25,861	25,861	25,861
25-10	Unemployment Benefits	4,568	5,026	2,632	2,586	2,586	2,586
26-08	Worker's Compensation	18,913	21,219	14,201	13,939	13,939	13,939
60-29	Weapons	409	0	0	0	0	0
60-33	Materials & Supplies	3,956	0	0	0	0	0
74-74	Capital Outlay - Equipment	22,953	0	0	0	0	0
Total Proposed Expenditure Budget		682,489	738,896	778,555	769,241	774,868	774,868

REVENUES

356.40-00	Board of Education-Resource Officers	604,202	528,024	785,606	778,555	774,868	774,868
Total Projected Revenues/Approp:		604,202	528,024	785,606	778,555	774,868	774,868
Local/County Appropriations		78,287	210,872	(7,051)	(9,314)	0	0
Total Projected Revenues/Approp:		682,489	738,896	778,555	769,241	774,868	774,868



**Harnett County Sheriff - Jail
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 5120.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	1,993,614	2,054,426	2,352,209	2,416,710	2,416,710	2,416,710
11-05	Salaries & Wages - Overtime	1,410	49,095	83,000	83,000	70,000	70,000
11-06	Salaries & Wages - Compt Time Payout	269	283	1,266	0	0	0
11-10	Salaries & Wages - Holiday Payout	2,040	10,052	1,414	0	0	0
11-13	Salaries & Wages - Vacation Payout	9,930	18,851	20,027	0	0	0
11-14	Longevity	19,033	19,088	23,026	23,217	20,927	20,927
12-00	Salaries & Wages Part-time	23,278	17,882	20,500	25,000	25,000	25,000
21-00	Group Insurance Expense	549,821	487,123	617,048	617,114	640,874	640,874
21-01	Group Insurance - Retirees	12,000	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	20,100	11,160	11,880	11,880	11,880	11,880
21-07	Group Insurance Expense - Dental	0	21,600	24,552	24,552	24,552	24,552
21-09	OPEB	0	0	0	8,160	8,160	8,160
22-00	FICA Tax Expense	152,156	161,257	190,755	194,745	194,745	194,745
23-00	Regular Retirement	128,312	145,804	175,856	177,481	190,878	190,878
23-01	401K Supplemental Retirement	22,805	24,790	46,114	46,558	48,801	48,801
23-02	LEO Retirement	7,062	10,023	8,017	7,086	7,301	7,301
23-05	LEO Supplemental	4,834	6,013	4,752	4,242	4,242	4,242
25-10	Unemployment Benefits	21,951	22,547	12,358	12,622	12,622	12,622
26-08	Worker's Compensation	149,043	117,752	65,653	67,054	67,054	67,054
30-04	Professional Services	5,602	3,213	6,766	13,675	7,500	7,500
32-48	Safe Keepers	74,569	66,860	72,000	107,000	90,000	90,000
32-49	Youth Offenders	28,670	29,280	50,000	67,500	60,000	60,000
33-45	Contracted Services	869,205	947,343	1,040,615	1,175,663	1,175,663	1,175,663
41-11	Telecommunication & Postage	6,211	7,138	6,500	10,000	7,500	7,500
41-13	Utilities	308,441	280,367	300,000	342,500	300,000	300,000
43-15	Maintenance & Repair - Building	20,764	7,461	5,500	10,000	1,500	1,500
43-16	Maintenance & Repair - Equipment	0	1,430	3,500	1,500	1,500	1,500
58-01	Training & Meetings	207	296	1,250	1,500	1,500	1,500
58-14	Travel Admin.	404	670	1,959	2,500	2,000	2,000
60-30	Laundry & Dry Cleaning	3,977	5,000	5,000	6,000	5,000	5,000
60-33	Materials & Supplies	89,734	92,903	97,500	105,000	100,000	100,000
60-36	Uniforms	11,807	10,946	13,500	15,000	13,500	13,500
60-46	Medical Supplies & Drugs	14,216	38,838	50,000	50,000	50,000	50,000
Total Proposed Expenditure Budget		4,551,465	4,669,491	5,312,517	5,627,259	5,559,409	5,559,409



Harnett County Sheriff - Jail
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 5120.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
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REVENUES

331.51-18	State Criminal Alien Assistance Program - SCAAP	0	0	3,168	3,168	3,168	3,168
336.17-00	Jail Fees - State (Effective June 1,2009, the state discontinued reimbursing counties for inmates confined locally)	29,821	42,681	35,000	35,000	42,000	42,000
336.18-00	Jail Fees - Local	7,067	76,407	35,000	150	150	150
336.23-00	Federal Inmates Housed (\$60 per day)	265,680	517,020	0	0	0	0
336.24-01	Inmates Housed - County	0	0	0	0	0	0
351.51-20	Jail Canteen Commission	0	19,026	25,000	50,000	150,000	150,000
352.00-00	Jail Phones	52,543	61,930	55,000	60,000	80,000	80,000
356.50-00	Inmates Confined - Social Security Administration	5,400	6,400	7,000	7,000	10,000	10,000
356.51-01	Inmates Confined - Backlog	0	0	0	0	0	0
356.51-07	Inmates Confined - Medical Reimbursement from State	515	595	500	400	500	500
356.51-09	Inmates Confined - Misdemeanants (sentenced 91 - 180 days) (\$40 per day)	163,763	187,843	200,000	200,000	200,000	200,000
Total Projected Revenues/Approp:		524,789	911,902	360,668	355,718	485,818	485,818
Local/County Appropriations		4,026,676	3,757,589	4,951,849	5,271,541	5,073,591	5,073,591
Total Projected Revenues/Approp:		4,551,465	4,669,491	5,312,517	5,627,259	5,559,409	5,559,409



Harnett County Emergency Services
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 5300.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	358,647	474,807	513,543	520,260	520,260	520,260
11-05	Overtime	22,432	6,637	15,000	15,000	15,000	15,000
11-06	Comp Time Payout	848	531	1,000	1,000	1,000	1,000
11-10	Holiday Payout	0	0	0	0	0	0
11-13	Vacation Payout	8,177	0	3,580	0	0	0
11-14	Longevity	4,052	5,064	6,174	5,674	5,674	5,674
12-00	Salaries & Wages - Part time	28,058	30,309	35,750	50,750	50,750	50,750
21-00	Group Insurance Expense	77,445	62,006	79,797	79,821	82,881	82,881
21-01	Retirees	13,400	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	2,000	1,440	1,530	1,530	1,530	1,530
21-07	Group Insurance Expense - Dental	0	2,830	3,162	3,162	3,162	3,162
21-09	OPEB	0	0	0	1,020	1,020	1,020
22-00	FICA Tax Expense	30,362	36,999	43,992	45,341	45,341	45,341
23-00	Retirement	26,550	35,867	43,474	44,805	45,992	45,992
23-01	Supplemental Retirement	3,309	4,952	11,378	11,741	11,741	11,741
25-10	Unemployment	3,890	4,861	2,845	2,935	2,935	2,935
26-08	Worker's Compensation	23,814	19,646	18,928	19,210	19,210	19,210
30-04	Professional Services	1,227	1,227	1,500	1,500	1,000	1,000
31-45	Disaster Expenses	0	13,000	96,589	50,000	50,000	50,000
32-07	Marketing & Promotion	0	0	0	0	0	0
32-19	Emergency Response	376	991	1,000	1,000	1,000	1,000
32-57	Fire Prevention/Education	1,909	1,999	2,000	2,000	2,000	2,000
32-62	LEPC	1,101	996	0	0	0	0
32-88	Emergency Management - EMPG Supplemental	16,812	19,064	0	0	0	0
33-45	Contracted Services	43,487	43,843	44,806	49,566	49,566	49,566
35-78	Disaster Debris Managment	0	0	50,000	50,000	50,000	50,000
36-14	Specialty Teams	0	0	10,000	10,000	10,000	10,000
41-11	Telecommunication & Postage	11,021	13,192	14,828	16,028	14,000	14,000
43-16	Maintenance & Repair - Equipment	63	246	500	1,500	1,000	1,000
44-21	Building & Equipment Rent	8,055	8,296	8,546	0	0	0
55-12	Printing & Binding	1,300	49	1,000	1,000	500	500
58-01	Training & Meetings	2,761	1,685	3,600	5,495	3,600	3,600
58-14	Travel Admin.	2,978	2,435	7,000	12,582	7,000	7,000
60-31	Gas, Oil & Auto Supplies	10,185	11,251	15,000	15,000	15,000	15,000
60-33	Materials & Supplies	10,679	17,312	21,853	14,000	14,000	14,000
60-36	Uniforms	9,459	3,525	5,600	5,600	10,600	10,600
60-47	Food & Provisions	0	262	500	500	250	250



**Harnett County Emergency Services
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 5300.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
60-53	Dues & Subscriptions	6,342	4,223	4,786	5,050	4,786	4,786
60-65	Auto Supplies	0	0	500	1,000	500	500
74-74	Capital Outlay - Equipment	0	0	0	0	0	0
Total Proposed Expenditure Budget		730,739	829,545	1,069,761	1,044,070	1,041,298	1,041,298

REVENUES

322.53-01	Non-Compliance / Violations	700	1,200	850	0	0	0
322.53-02	Fire Inspections	20,833	15,682	18,000	18,000	25,000	25,000
322.53-03	Municipal Fire Inspections	32,500	36,000	36,000	36,000	36,000	36,000
331.53-01	Emergency Mgmt (S&L Emergency Mgmt Planning Grant) (grant funding for percentage of salaries spent on emergency management operations)	35,000	35,000	35,000	0	0	0
331.53-12	Emergency Management - EMPG Supplemental (restricted for Emergency Management operations needs)	17,917	17,959	18,017	18,017	18,017	18,017
334.53-02	LEPC	0	996	1,000	0	0	0
351.53-02	Fire Restitution	740	815	42	0	0	0
356.53-07	Disaster Debris Management	0	0	50,000	50,000	50,000	50,000
Total Projected Revenues/Approp:		107,690	107,652	158,909	122,017	129,017	129,017
Local/County Appropriations		623,049	721,893	910,852	922,053	912,281	912,281
Total Projected Revenues/Approp:		730,739	829,545	1,069,761	1,044,070	1,041,298	1,041,298



**Harnett County Emergency Services Grant
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 5302.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
32-62	LEPC Implementation	0	0	1,000	0	0	0
32-87	Emergency Management - EMPG S&L	0	0	35,000	0	0	0
32-88	Emergency Management - EMPG Supply	0	0	18,017	18,017	18,017	18,017
35-05	Citizen Corps Program	0	0	0	0	0	0
35-24	Homeland Exercise	0	0	0	0	0	0
35-35	Homeland Security 2009	0	0	0	0	0	0
36-15	Homeland Security DPR6	0	0	0	0	0	0
Total Proposed Expenditure Budget		0	0	54,017	18,017	18,017	18,017

REVENUES

331.53-12	Emergency Management - EMPG Supplemental	17,917	17,959	18,017	18,017	18,017	18,017
331.53-13	Homeland Security DPR6	0	58,000	0	0	0	0
Total Projected Revenues/Approp:		17,917	75,959	18,017	18,017	18,017	18,017
Local/County Appropriations		(17,917)	(75,959)	36,000	0	0	0
Total Projected Revenues/Approp:		0	0	54,017	18,017	18,017	18,017



**Harnett County Emergency Medical Service
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 5400.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	2,021,240	3,171,090	3,604,220	3,627,928	3,627,928	3,627,928
11-05	Overtime	363,517	367,632	182,000	200,000	200,000	200,000
11-06	Comp Time Payout	445	96	0	0	0	0
11-10	Holiday Payout	6,763	1,252	0	0	0	0
11-13	Vacation Payout	22,239	18,665	11,137	0	0	0
11-14	Longevity	24,491	30,380	33,394	31,769	32,145	32,145
12-00	Salaries & Wages - Part-time	348,921	540,378	400,000	600,000	600,000	600,000
12-03	Salaries & Wages - Contractual Worker	9,650	53,300	78,000	78,000	78,000	78,000
21-00	Group Insurance Expense	390,333	517,304	740,326	740,597	769,037	769,037
21-01	Group Insurance - Retirees	20,088	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	15,900	11,880	14,220	14,220	14,220	14,220
21-07	Group Insurance Expense - Dental	0	23,682	29,388	29,388	29,388	29,388
21-09	OPEB	0	0	0	9,480	9,480	9,480
22-00	FICA Tax Expense	205,069	308,314	331,173	347,162	347,162	347,162
23-00	Retirement	164,151	257,982	327,286	343,082	352,155	352,155
23-01	Supplemental Retirement	35,689	55,764	85,910	90,120	90,120	90,120
23-10	Fire & Rescue Pension	0	5,730	7,000	8,560	7,000	7,000
25-10	Unemployment Benefits	25,424	42,871	21,474	22,530	22,530	22,530
26-08	Worker's Compensation	142,312	289,790	421,825	442,907	442,907	442,907
30-04	Professional Services	52,510	20,087	71,654	0	0	0
32-57	Prevention/Education	984	975	1,000	1,500	500	500
32-77	Credit Card Processing	0	0	0	0	0	0
33-45	Contracted Services	46,338	64,665	68,919	69,909	69,909	69,909
35-73	ASPR SMAT (Wake Med)	44,500	3,500	0	0	0	0
41-11	Telecommunication & Postage	23,725	31,555	33,500	39,852	35,000	35,000
43-16	Maintenance & Repair - Equipment	9,450	15,208	18,258	15,000	15,000	15,000
44-21	Building & Equipment Rent	31,600	35,600	35,708	35,600	35,600	35,600
55-12	Printing & Binding	634	684	1,575	1,000	775	775
58-01	Training & Meetings	5,458	9,967	7,890	9,245	9,245	7,220
58-14	Travel Admin.	3,312	6,448	7,000	12,944	7,000	9,025
60-31	Gas, Oil & Auto Supplies	41,523	105,740	130,000	150,000	135,000	135,000
60-33	Materials & Supplies	25,044	51,326	56,111	45,380	45,380	45,380
60-36	Uniforms	33,828	38,315	42,000	50,000	42,000	42,000
60-46	Medical Supplies & Drugs	175,117	214,275	230,000	250,000	250,000	250,000
60-53	Dues & Subscriptions	2,640	2,007	4,775	4,855	4,855	4,855
60-65	Auto Supplies	0	0	2,000	2,000	1,000	1,000
74-74	Capital Outlay - Equipment	121,828	0	0	0	0	0



**Harnett County Emergency Medical Service
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 5400.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
Total Proposed Expenditure Budget		4,414,723	6,296,462	6,997,743	7,273,028	7,273,336	7,273,336

REVENUES

346.54-00	Ambulance Fees - Harnett County	706,725	670,778	800,000	800,000	800,000	800,000
346.54-09	EMS Transport	0	0	1,500,000	1,500,000	1,500,000	1,500,000
347.54-02	Medicaid Cost Settlement - EMS	1,575,301	902,622	1,034,109	0	1,000,000	1,000,000
353.54-04	Assistant Secretary for Preparedness & Response/State	44,500	3,500	0	0	0	0
353.54-07	EMS	0	0	0	0	0	0
356.54-02	Campbell University - Games	3,306	3,010	3,500	0	3,500	3,500
Total Projected Revenues/Approp:		2,329,832	1,579,910	3,337,609	2,300,000	3,303,500	3,303,500
Local/County Appropriations		2,084,891	4,716,552	3,660,134	4,973,028	3,969,836	3,969,836
Total Projected Revenues/Approp:		4,414,723	6,296,462	6,997,743	7,273,028	7,273,336	7,273,336



**Harnett County Emergency Medical Service - Rescue Districts
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 5450.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
35-89	Anderson Creek EMS	331,433	331,433	341,376	341,376	351,617	351,617
35-90	Benhaven EMS	512,624	512,624	528,003	528,003	543,843	543,843
35-91	Boone Trail EMS	317,951	317,951	327,490	327,490	337,315	337,315
35-92	Buies Creek EMS	364,951	364,951	375,900	375,900	387,177	387,177
35-93	Coats Grove EMS	357,951	357,951	368,690	368,690	379,751	379,751
35-94	Dunn EMS	1,121,794	1,121,794	1,155,448	1,155,448	1,190,111	1,190,111
35-95	Erwin EMS	355,000	355,000	365,650	365,650	376,620	376,620
Total Proposed Expenditure Budget		3,361,704	3,361,704	3,462,557	3,462,557	3,566,434	3,566,434

REVENUES

346.54-01	Ambulance Fees - Anderson Creek	329,486	645,417	350,000	350,000	350,000	350,000
346.54-03	Ambulance Fees - Benhaven	461,599	460,985	500,000	500,000	500,000	500,000
346.54-04	Ambulance Fees - Boone Trail	221,637	175,890	225,000	225,000	225,000	225,000
346.54-05	Ambulance Fees - Buies Creek	316,333	230,783	325,000	325,000	325,000	325,000
346.54-06	Ambulance Fees - Coats	165,591	160,692	200,000	200,000	200,000	200,000
346.54-07	Ambulance Fees - Dunn	618,323	612,769	800,000	800,000	800,000	800,000
346.54-08	Ambulance Fees - Erwin	231,051	224,105	280,000	280,000	280,000	280,000
Total Projected Revenues/Approp:		2,344,020	2,510,641	2,680,000	2,680,000	2,680,000	2,680,000
Local/County Appropriations		1,017,684	851,063	782,557	782,557	886,434	886,434
Total Projected Revenues/Approp:		3,361,704	3,361,704	3,462,557	3,462,557	3,566,434	3,566,434



Harnett County Animal Control
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 5500.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	214,359	215,638	239,742	226,379	190,915	190,915
11-06	Comp Time Payout	5,501	3,140	9,164	0	0	0
11-14	Longevity	949	1,934	2,377	2,144	2,144	2,144
12-00	Salaries & Wages Part-time	9,534	32,227	27,314	0	0	0
21-00	Group Insurance Expense	70,751	55,754	65,414	46,750	48,550	48,550
21-01	Retirees	8,760	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	3,000	1,260	1,260	900	900	900
21-07	Group Insurance Expense - Dental	0	2,520	2,604	1,860	1,860	1,860
21-09	OPEB	0	0	0	600	600	600
22-00	FICA Tax Expense	16,263	17,782	21,234	17,483	14,770	14,770
23-00	Retirement	14,909	16,664	18,303	14,595	14,981	14,981
23-01	Supplemental Retirement	2,070	1,983	4,795	3,818	3,818	3,818
25-10	Unemployment Benefits	2,417	2,606	1,375	1,132	955	955
26-08	Worker's Compensation	6,553	5,260	4,608	3,794	3,205	3,205
30-04	Professional Services	4,920	6,995	30,000	0	0	0
30-06	Veterinary Fees	90	991	4,000	0	0	0
32-52	Overage & Shortages	0	0	0	0	0	0
32-77	Credit Card Processing	835	934	1,200	0	0	0
33-45	Contracted Services	3,113	3,113	3,120	720	720	720
35-80	Spay & Neuter	2,426	10,263	13,000	0	0	0
41-11	Telecommunication & Postage	5,447	4,148	7,330	4,000	3,000	3,000
41-13	Utilities	14,034	13,281	13,500	6,750	5,000	5,000
43-15	Building	600	0	500	500	500	500
43-16	Maintenance & Repair - Equipment	2,040	0	2,000	2,000	1,500	1,500
44-21	Building & Equipment Rent	0	0	0	15,012	15,012	15,012
54-26	Advertising	510	485	1,000	500	500	500
55-12	Printing & Binding	420	0	975	1,000	250	250
58-01	Training & Meetings	2,202	565	2,500	3,000	1,500	1,500
58-14	Travel Admin.	1,377	842	1,000	2,000	500	500
60-28	Computer Software	1,195	0	1,836	418	900	900
60-31	Gas, Oil & Auto Supplies	13,873	13,284	17,500	20,000	17,500	17,500
60-33	Materials & Supplies	18,838	17,139	21,784	5,000	2,500	2,500
60-36	Uniforms	2,541	2,394	3,000	2,000	2,000	2,000
60-46	Medical Supplies & Drugs	8,767	6,402	18,000	1,000	1,000	1,000
60-53	Dues & Subscriptions	125	125	290	100	100	100
60-65	Auto	0	0	10,650	5,500	5,500	5,500
64-25	Books & Publications	156	0	200	175	150	150



Harnett County Animal Control
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 5500.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
74-74	Capital Outlay	0	0	0	0	0	0
Total Proposed Expenditure Budget		438,575	437,729	551,575	389,130	340,830	340,830

REVENUES

322.55-01	Permits & Fees - Animal Pickup & Boarding	9,818	8,654	15,000	14,000	25,000	0
322.55-02	Permits & Fees - Adoption Fee	43,815	52,519	60,000	21,000	21,000	0
322.55-03	Permits & Fees - Civil Summons	456	800	3,000	3,000	3,000	0
322.55-04	Permits & Fees - Spay & Neuter	11,760	13,930	0	0	0	0
322.55-05	Permits & Fees - Rabies Vaccination	12,590	11,148	15,000	15,000	15,000	0
322.55-06	Permits & Fees - Quarantine (Pickup/Dropoff)	0	0	1,000	1,000	1,000	0
322.55-09	Spay & Neuter	0	0	30,000	13,000	30,000	0
322.55-11	Fort Bragg Services	0	0	0	5,000	10,000	10,000
322.74-00	Animal Control	0	0	0	0	0	0
351.55-01	Disposition	980	960	1,500	1,500	1,500	1,500
353.03-00	Animal Shelter	1,798	3,449	4,000	0	2,500	0
356.55-01	Town of Angier	10,000	10,000	10,000	10,000	10,000	10,000
356.55-02	Town of Coats	10,000	10,000	10,000	10,000	10,000	10,000
356.55-03	Town of Erwin	10,000	10,000	10,000	10,000	10,000	10,000
356.55-04	Town of Lillington	10,000	10,000	10,000	10,000	10,000	10,000
Total Projected Revenues/Approp:		121,217	131,460	169,500	113,500	149,000	51,500
Local/County Appropriations		317,358	306,269	382,075	275,630	191,830	289,330
Total Projected Revenues/Approp:		438,575	437,729	551,575	389,130	340,830	340,830



Harnett County Animal Shelter
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 5510.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	0	0	0	99,010	99,010	99,010
11-14	Longevity	0	0	0	310	310	310
12-00	Salaries & Wages Part-time	0	0	0	35,464	35,464	35,464
21-00	Group Insurance Expense	0	0	0	28,030	29,110	29,110
21-05	Group Insurance Expense - Employee Clinic	0	0	0	540	540	540
21-07	Group Insurance Expense - Dental	0	0	0	116	1,116	1,116
21-09	OPEB	0	0	0	360	360	360
22-00	FICA Tax Expense	0	0	0	10,311	10,311	10,311
23-00	Retirement	0	0	0	7,508	7,707	7,707
23-01	Supplemental Retirement	0	0	0	1,980	1,980	1,980
25-10	Unemployment Benefits	0	0	0	673	673	673
26-08	Worker's Compensation	0	0	0	2,238	2,238	2,238
30-04	Professional Services	0	0	0	6,000	6,000	6,000
30-06	Veterinary Fees	0	0	0	5,000	2,500	2,500
32-77	Credit Card Processing	0	0	0	1,200	1,200	1,200
33-45	Contracted Services	0	0	0	5,720	3,000	3,000
35-80	Spay & Neuter	0	0	0	13,000	13,000	13,000
41-11	Telecommunication & Postage	0	0	0	7,400	3,500	3,500
41-13	Utilities	0	0	0	16,500	13,000	13,000
43-15	Building	0	0	0	20,000	5,000	5,000
43-16	Maintenance & Repair - Equipment	0	0	0	3,000	1,500	1,500
44-21	Building & Equipment Rent	0	0	0	0	0	0
54-26	Advertising	0	0	0	2,000	1,000	1,000
55-12	Printing & Binding	0	0	0	2,000	1,250	1,250
58-01	Training & Meetings	0	0	0	2,000	1,500	1,500
58-14	Travel Admin.	0	0	0	1,500	500	500
60-28	Computer Software	0	0	0	418	900	900
60-31	Gas, Oil & Auto Supplies	0	0	0	2,000	500	500
60-33	Materials & Supplies	0	0	0	60,000	40,000	40,000
60-36	Uniforms	0	0	0	1,500	1,500	1,500
60-46	Medical Supplies & Drugs	0	0	0	25,000	20,000	20,000
60-47	Food & Provisions	0	0	0	0	0	0
60-53	Dues & Subscriptions	0	0	0	200	200	200
60-65	Auto	0	0	0	1,700	1,700	1,700
64-25	Books & Publications	0	0	0	175	150	150
Total Proposed Expenditure Budget		0	0	0	362,853	306,719	306,719



Harnett County Animal Shelter
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 5510.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
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REVENUES

322.55-01	Permits & Fees - Animal Pickup & Boarding	9,818	8,654	15,000	14,000	25,000	25,000
322.55-02	Permits & Fees - Adoption Fee	43,815	52,519	60,000	21,000	21,000	21,000
322.55-03	Permits & Fees - Civil Summons	456	800	3,000	3,000	3,000	3,000
322.55-04	Permits & Fees - Spay & Neuter	11,760	13,930	0	0	0	0
322.55-05	Permits & Fees - Rabies Vaccination	12,590	11,148	15,000	15,000	15,000	15,000
322.55-06	Permits & Fees - Quarantine (Pickup/Dropoff)	0	0	1,000	1,000	1,000	1,000
322.55-09	Spay & Neuter	0	0	30,000	13,000	30,000	30,000
322.55-11	Fort Bragg Services	0	0	0	5,000	10,000	0
322.74-00	Animal Control	0	0	0	0	0	0
351.55-01	Disposition	980	960	1,500	1,500	1,500	0
353.03-00	Animal Shelter	1,798	3,449	4,000	0	2,500	0
356.55-01	Town of Angier	10,000	10,000	10,000	10,000	10,000	0
356.55-02	Town of Coats	10,000	10,000	10,000	10,000	10,000	0
356.55-03	Town of Erwin	10,000	10,000	10,000	10,000	10,000	0
356.55-04	Town of Lillington	10,000	10,000	10,000	10,000	10,000	0
Total Projected Revenues/Approp:		121,217	131,460	169,500	113,500	149,000	95,000
Local/County Appropriations		(121,217)	(131,460)	(169,500)	249,353	157,719	211,719
Total Projected Revenues/Approp:		0	0	0	362,853	306,719	306,719



Harnett County Medical Examiner
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-5700- 420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
32-14	Medical Examiner	89,900	65,900	90,000	0	85,000	68,423
Total Proposed Expenditure Budget		89,900	65,900	90,000	0	85,000	68,423

REVENUES

Total Projected Revenues/Approp:		0	0	0	0	0	0
Local/County Appropriations		89,900	65,900	90,000	0	85,000	68,423
Total Projected Revenues/Approp:		89,900	65,900	90,000	0	85,000	68,423



Harnett County JCPC Administrative
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 5898.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
33-45	Contracted Services	0	0	0	0	0	5,500
54-26	Advertising	0	0	0	0	0	1,500
58-14	Travel Admin	449	258	122	0	0	2,500
60-33	Materials & Supplies	2,247	654	0	0	0	700
60-47	Food & Provisions	3,163	3,438	2,272	0	0	3,500
60-57	Miscellaneous Expense	1,027	666	1,443	0	0	1,800
Total Proposed Expenditure Budget		6,886	5,016	3,837	0	0	15,500

REVENUES

331.79-01	Juvenile Crime Prevention Council Administrative	7,160	5,040	3,837	0	0	15,500
Total Projected Revenues/Approp:		7,160	5,040	3,837	0	0	15,500
Local/County Appropriations		(274)	(24)	0	0	0	0
Total Projected Revenues/Approp:		6,886	5,016	3,837	0	0	15,500



**Harnett County Public Safety Appropriations
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 5899.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
31-26	Think Smart	0	0	0	0	0	0
32-64	Reentry - Healthy Choices	59,756	58,556	45,000	0	0	45,000
32-82	Return of Unspent Grant	1,152	10,805	12,203	0	0	0
35-25	Court Psychologist	6,000	6,000	5,200	0	0	4,000
35-71	Harnett United PAL	5,000	0	0	0	0	0
36-26	Positive Action	0	0	26,000	0	0	0
Total Proposed Expenditure Budget		71,908	75,361	88,403	0	0	49,000

REVENUES

331.41-02	Community Based Alternatives Court Psychologist	6,000	6,000	5,200	0	10,000	4,000
334.41-08	Reentry - Healthy Choices	59,756	58,556	45,000	0	0	45,000
331.41-17	Think Smart	0	0	0	0	0	0
334.58-04	Healthy Choice Family Enrichment	0	0	0	0	0	0
334.58-06	Positive Action (JCPC)	0	0	26,000	0	0	0
Total Projected Revenues/Approp:		65,756	64,556	76,200	0	10,000	49,000
Local/County Appropriations		6,152	10,805	12,203	0	(10,000)	0
Total Projected Revenues/Approp:		71,908	75,361	88,403	0	0	49,000



Harnett County Regional Jetport
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 6500.406	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
30-04	Professional Services	0	0	9,165	4,000	4,000	4,000
33-45	Contracted Services	134,541	127,316	127,316	140,000	140,000	140,000
41-11	Telecommunications & Postage	1,248	1,432	1,500	1,500	1,400	1,400
41-13	Utilities	11,725	11,654	13,000	13,500	12,000	12,000
43-15	Maintenance & Repair - Building	3,360	25	3,000	5,000	2,000	2,000
43-16	Maintenance & Repair - Equipment	15,944	10,618	15,194	169,000	25,000	25,000
43-18	Landscaping	844	1,472	3,152	3,000	1,500	1,500
52-54	Insurance & Bonds	4,746	4,746	4,746	6,000	5,000	5,000
54-26	Advertising	122	197	750	1,000	250	250
58-01	Training & Meetings	220	220	500	500	500	500
58-14	Travel Admin	856	588	1,500	1,500	1,500	1,500
60-28	Computer Software	0	0	1,095	1,095	1,095	1,095
60-33	Materials & Supplies	7,686	13,585	12,994	15,000	10,000	10,000
60-47	Food & Provisions	0	0	100	100	100	100
60-53	Dues & Subscriptions	80	140	150	525	150	150
74-74	Capital Outlay	17,050	0	0	0	0	0
Total Proposed Expenditure Budget		198,422	171,993	194,162	361,720	204,495	204,495

REVENUES

363.40-03	Airport - Hangar Lease	0	0	0	0	0	0
363.65-01	Ground Hangar Lease	3,886	2,206	6,000	6,000	6,000	6,000
363.65-02	Special Services Org (SASO)	450	900	1,800	1,800	1,800	1,800
363.65-03	Airport - Farm Rent	1,105	560	680	680	1,665	1,665
Total Projected Revenues/Approp:		5,441	3,666	8,480	8,480	9,465	9,465
Local/County Appropriations		192,981	168,327	185,682	353,240	195,030	195,030
Total Projected Revenues/Approp:		198,422	171,993	194,162	361,720	204,495	204,495



Harnett County Soil & Water
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-6700- 429	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	118,018	111,867	127,017	131,022	131,022	131,022
11-14	Longevity	2,439	2,488	1,182	1,206	1,206	1,206
21-00	Group Insurance Expense	21,784	23,591	28,067	28,071	29,151	29,151
21-01	Retirees	7,362	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	1,200	540	540	540	540	540
21-07	Group Insurance Expense - Dental	0	1,080	1,116	1,116	1,116	1,116
21-09	OPEB	0	0	0	360	360	360
22-00	FICA Tax Expense	8,382	7,966	9,795	10,115	10,115	10,115
23-00	Retirement	8,149	8,390	9,680	9,996	10,261	10,261
23-01	Supplemental Retirement	660	1,162	2,540	2,621	2,621	2,621
25-10	Unemployment Benefits	1,181	1,207	635	655	655	655
26-08	Worker's Compensation	3,168	2,632	2,798	4,417	4,417	4,417
33-45	Contracted Services	649	803	1,000	1,000	750	750
33-50	Contracted Services (misc)	0	0	900	900	900	900
41-11	Telephone & Postage	487	643	2,348	2,500	1,500	1,500
43-16	Maintenance & Repair - Equipment	1,220	0	700	1,000	500	500
58-01	Training & Meetings	270	360	1,000	1,500	1,000	1,000
58-14	Travel	754	1,602	2,500	2,500	2,500	2,500
60-31	Gas, Oil & Auto Supplies	812	1,261	1,800	1,800	1,800	1,800
60-33	Materials & Supplies	1,232	11,274	3,900	6,000	5,000	5,000
60-53	Dues & Subscriptions	969	586	1,000	1,000	1,000	1,000
Total Proposed Expenditure Budget		178,736	177,452	198,518	208,319	206,414	206,414

REVENUES

356.67-02	Reimbursement - NC Ag Cost Share Program	22,426	22,915	25,000	26,521	26,521	26,521
	These funds represent the share cost (of the new NCACSP Technician in the Soil & Water Department) with the State.						
	The reimbursement includes 50% of the salary and \$1,000 for materials and supplies up to the amount indicated.						
Total Projected Revenues/Approp:		22,426	22,915	25,000	26,521	26,521	26,521
Local/County Appropriations		156,310	154,537	173,518	181,798	179,893	179,893
Total Projected Revenues/Approp:		178,736	177,452	198,518	208,319	206,414	206,414



**Harnett County Environmental Safety Appropriations
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 6999.429	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
31-81	Beaver Control (USDA)	4,000	4,000	4,000	4,000	4,000	4,000
Total Proposed Expenditure Budget		4,000	4,000	4,000	4,000	4,000	4,000

REVENUES

Total Projected Revenues/Approp:		0	0	0	0	0	0
Local/County Appropriations		4,000	4,000	4,000	4,000	4,000	4,000
Total Projected Revenues/Approp:		4,000	4,000	4,000	4,000	4,000	4,000



Harnett County Forestry Program
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-7050- 465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
31-57	Forestry Program	101,648	100,108	115,111	121,519	121,519	121,519
Total Proposed Expenditure Budget		101,648	100,108	115,111	121,519	121,519	121,519

REVENUES

Total Projected Revenues/Approp:		0	0	0	0	0	0
Local/County Appropriations		101,648	100,108	115,111	121,519	121,519	121,519
Total Projected Revenues/Approp:		101,648	100,108	115,111	121,519	121,519	121,519



**Harnett County Economic & Physical Development Appropriations
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110-7099- 465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
30-13	BRAC Relocation (moved from 4100)	0	0	0	0	0	0
31-76	Triangle South Enterprise	0	0	0	0	0	0
31-78	Occupancy Tax	508,983	575,679	575,000	575,000	775,000	775,000
36-17	Partnership for Children	1,000	0	0	0	0	0
36-31	One NC Fund	0	0	200,000	0	0	0
Total Proposed Expenditure Budget		509,983	575,679	775,000	575,000	775,000	775,000

REVENUES

318.70-00	Occupancy Tax	554,405	536,184	575,000	575,000	775,000	775,000
331.70-01	HUD - Sanford Housing Authority HAPP & Admin	0	0	0	0	0	0
334.71-03	One NC Grant	0	0	200,000	0	0	0
Total Projected Revenues/Approp:		554,405	536,184	775,000	575,000	775,000	775,000
Local/County Appropriations		(44,422)	39,495	0	0	0	0
Total Projected Revenues/Approp:		509,983	575,679	775,000	575,000	775,000	775,000



**Harnett County Industrial Development
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7100.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	72,512	197,668	240,261	241,459	241,459	241,459
21-00	Group Insurance Expense	7,314	23,738	28,212	28,214	29,294	29,294
21-05	Group Insurance Expense - Employee Clinic	300	540	540	540	540	540
21-07	Group Insurance Expense - Dental	0	1,080	1,116	1,116	1,116	1,116
21-09	OPEB	0	0	0	360	360	360
22-00	FICA Tax Expense	5,386	14,312	18,380	18,472	18,472	18,472
23-00	Retirement	4,906	14,514	18,164	18,254	18,738	18,738
23-01	Supplemental Retirement	1,450	3,929	4,806	4,830	4,830	4,830
25-10	Unemployment Benefits	725	2,159	1,200	1,206	1,206	1,206
26-08	Worker's Compensation	2,748	3,369	8,025	8,065	8,065	8,065
30-04	Professional Services	63,202	40,139	56,000	41,400	41,400	41,400
32-07	Marketing & Promotion	0	0	0	40,000	20,000	20,000
32-16	Contingency	0	0	0	0	0	0
32-17	HFTC (Harnett Forward Together Committee)	423	0	4,000	4,000	4,000	4,000
32-59	Industrial Client Entertainment	51	20	6,000	3,000	3,000	3,000
32-76	Industry Appreciation	3,935	340	5,500	5,000	5,000	5,000
32-79	Economic Development	0	419,106	438,750	362,107	362,107	362,107
33-45	Contracted Services	0	92,960	25,000	30,000	30,000	30,000
35-86	Central Carolina Works	0	0	0	0	0	0
36-03	Impositions	202,030	114,547	225,000	100,000	100,000	100,000
36-32	Product Development	0	0	0	177,000	127,000	127,000
41-11	Telephone & Postage	1,170	2,213	3,388	2,793	2,793	2,793
44-21	Building & Equipment Rent	0	0	580	0	0	0
54-26	Advertising	4,406	9,123	74,400	21,000	21,000	21,000
55-12	Printing & Binding	0	649	5,200	2,000	2,000	2,000
58-01	Training & Meetings	3,038	5,464	7,500	9,555	7,500	7,500
58-14	Travel Admin	308	4,399	15,000	12,520	12,520	12,520
60-31	Gas, Oil & Auto Supplies	250	347	2,000	2,000	2,000	2,000
60-33	Materials & Supplies	477	7,232	5,000	2,922	2,922	2,922
60-47	Food & Provisions	284	1,508	10,000	3,000	3,000	3,000
60-53	Dues & Subscriptions	55,295	58,077	62,345	60,946	40,946	40,946
60-57	Miscellaneous Expense	0	0	0	0	0	0
74-74	Capital Outlay	6,348	0	0	0	0	0
Total Proposed Expenditure Budget		436,558	1,017,433	1,266,367	1,201,759	1,111,268	1,111,268



**Harnett County Industrial Development
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7100.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
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REVENUES

322.71-01	Recreation Fees - Anderson Creek	50,000	85,000	60,000	60,000	60,000	60,000
322.71-02	Recreation Fees - Averagesboro	0	0	0	0	0	0
322.71-03	Recreation Fees - Barbecue	26,500	0	0	0	0	0
322.71-04	Recreation Fees - Black River	24,000	7,500	0	0	0	0
322.71-05	Recreation Fees - Buckhorn	0	0	0	0	0	0
322.71-06	Recreation Fees - Duke	0	0	0	0	0	0
322.71-07	Recreation Fees - Grove	0	0	0	0	0	0
322.71-08	Recreation Fees - Hector's Creek	41,000	29,500	0	0	0	0
322.71-09	Recreation Fees - Johnsonville	0	0	0	0	0	0
322.71-10	Recreation Fees - Lillington	0	0	0	0	0	0
322.71-11	Recreation Fees - Neill's Creek	0	1,000	0	0	0	0
322.71-12	Recreation Fees - Stewart's Creek	0	0	0	0	0	0
322.71-13	Recreation Fees - Upper Little River	0	0	0	0	0	0
353.71-03	Industry Appreciation	25	0	0	0	0	0
389.43-27	Sales Tax Expansion - Economic Development	0	0	51,500	0	0	0
Total Projected Revenues/Approp:		141,525	123,000	111,500	60,000	60,000	60,000
Local/County Appropriations		295,033	894,433	1,154,867	1,141,759	1,051,268	1,051,268
Total Projected Revenues/Approp:		436,558	1,017,433	1,266,367	1,201,759	1,111,268	1,111,268



**Harnett County Development Services
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7200.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	873,254	931,989	960,216	994,665	994,665	994,665
11-06	Comp. Time Payout	110	0	315	0	0	0
11-13	Vacation Payout	4,878	4,459	9,981	0	0	0
11-14	Longevity	12,538	14,128	15,003	14,454	14,454	14,454
12-00	Salaries & Wages - Part-time	0	0	22,500	37,500	32,500	32,500
21-00	Group Insurance Expense	147,300	141,753	164,063	164,112	170,412	170,412
21-01	Group Insurance - Retirees	24,600	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	7,200	3,240	3,150	3,150	3,150	3,150
21-07	Group Insurance Expense - Dental	0	6,300	6,510	6,510	6,510	6,510
21-09	OPEB	0	0	0	2,100	2,100	2,100
22-00	FICA Tax Expense	66,567	71,307	77,113	80,071	80,071	80,071
23-00	Retirement	60,266	69,756	76,204	79,124	81,220	81,220
23-01	Supplemental Retirement	13,044	14,376	19,861	20,645	20,645	20,645
25-10	Unemployment Benefits	8,929	9,303	4,963	5,160	5,160	5,160
26-08	Worker's Compensation	30,290	25,438	28,438	28,521	28,521	28,521
30-22	Indirect Cost	(59,819)	(58,708)	(59,819)	0	(59,819)	(59,819)
30-33	Problem Properties	0	20,338	40,000	60,000	60,000	60,000
32-68	Board Members	6,670	6,900	7,800	10,280	10,280	10,280
32-77	Credit Card Processing	13,955	15,633	14,000	16,000	16,000	16,000
33-45	Contracted Services	27,466	11,302	51,111	44,420	44,420	44,420
33-50	Contracted Services - Miscellaneous	15,350	13,100	11,800	23,900	23,900	23,900
41-11	Telecommunication & Postage	12,065	11,494	12,500	12,500	12,500	12,500
44-21	Building & Equipment Rent	0	0	0	7,344	7,344	7,344
54-26	Advertising	2,652	2,432	3,000	3,000	2,500	2,500
55-12	Printing & Binding	1,561	1,638	2,000	2,000	2,000	2,000
58-01	Training & Meetings	3,347	1,953	5,000	6,500	5,000	5,000
58-14	Travel Admin.	4,597	3,969	4,000	5,500	4,000	4,000
60-31	Gas, Oil & Auto Supplies	10,652	13,883	15,000	15,000	15,000	15,000
60-33	Materials & Supplies	6,016	5,105	9,357	8,900	8,000	8,000
60-36	Uniforms	1,231	1,318	1,500	1,500	1,500	1,500
60-53	Dues & Subscriptions	15,141	20,679	38,805	29,463	29,463	29,463
74-74	Capital Outlay	0	0	0	0	0	0
Total Proposed Expenditure Budget		1,309,860	1,363,085	1,544,371	1,682,319	1,621,496	1,621,496



**Harnett County Development Services
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7200.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

322.20-00	Planning	117,775	123,401	200,000	200,000	250,000	250,000
322.30-01	Inspection	961,183	949,868	1,200,000	1,200,000	1,500,000	1,500,000
322.30-02	Recovery Fund	260	582	2,500	2,500	2,500	2,500
322.72-01	Cell Tower Fees	16,000	20,000	34,000	34,000	40,000	40,000
322.72-02	Credit Card Use Surcharge	0	0	0	0	0	0
322.72-03	Angier (Planning)	11,000	0	0	0	0	0
322.72-04	Erwin (Inspections)	0	0	0	0	0	0
322.72-05	Erwin (Planning)	0	0	0	0	0	0
322.72-07	Angier (Inspections)	25,000	28,000	28,000	28,000	30,000	30,000
322.72-08	Lillington (Inspections)	28,000	30,000	30,000	30,000	30,000	30,000
334.72-05	NC Wildlife Land Use Plan	6,038	0	0	0	0	0
Total Projected Revenues/Approp:		1,165,256	1,151,851	1,494,500	1,494,500	1,852,500	1,852,500
Local/County Appropriations		144,604	211,234	49,871	187,819	(231,004)	(231,004)
Total Projected Revenues/Approp:		1,309,860	1,363,085	1,544,371	1,682,319	1,621,496	1,621,496



**Harnett County Community Development Block Grant
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7201.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
41-11	Telecommunication & Postage	4	167	200	300	200	200
54-26	Advertising	138	561	500	800	500	500
58-01	Training & Meetings	0	18,276	30,897	300	300	300
58-14	Travel Admin.	0	37	200	100	100	100
60-33	Materials & Supplies	0	75	200	200	200	200
60-53	Dues & Subscriptions	50	0	0	0	0	0
Total Proposed Expenditure Budget		192	19,116	31,997	1,700	1,300	1,300

REVENUES

Total Projected Revenues/Approp:		0	0	0	0	0	0
Local/County Appropriations		192	19,116	31,997	1,700	1,300	1,300
Total Projected Revenues/Approp:		192	19,116	31,997	1,700	1,300	1,300



**Harnett County Development Services - Abandoned Manufactured Home
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7210.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	15,439	16,154	17,619	17,177	17,177	17,177
11-14	Longevity	153	156	264	258	258	258
21-00	Group Insurance Expense	1,842	2,000	2,348	2,348	2,438	2,438
21-05	Group Insurance Expense - Employee Clinic	150	45	45	45	45	45
21-07	Group Insurance Expense - Dental	0	90	93	93	93	93
21-09	OPEB	0	0	0	30	30	30
22-00	FICA Tax Expense	1,164	1,193	1,368	1,334	1,334	1,334
23-00	Retirement	1,055	1,197	1,352	1,318	1,353	1,353
23-01	Supplemental Retirement	309	317	352	344	344	344
25-10	Unemployment Benefits	158	158	88	86	86	86
26-08	Worker's Compensation	585	1,906	597	582	582	582
45-36	Abandoned Home Removal	11,316	0	0	0	0	10,000
Total Proposed Expenditure Budget		32,171	23,216	24,126	23,615	23,740	33,740

REVENUES

334.83-04	DENR - Abandoned Mfg Home	8,000	0	0	0	0	10,000
356.84-01	Abandoned Mfg Home Owner	3,837	329	0	0	0	0
389.30-63	AMPI	0	0	0	0	0	0
Total Projected Revenues/Approp:		11,837	329	0	0	0	10,000
Local/County Appropriations		20,334	22,887	24,126	23,615	23,740	23,740
Total Projected Revenues/Approp:		32,171	23,216	24,126	23,615	23,740	33,740



**Harnett County Cooperative Extension
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7300.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	51,079	61,693	65,435	68,439	68,439	68,439
11-04	NCCES Labor Distribution	151,888	188,652	244,879		230,669	210,669
11-06	Comp Time Payout	543	0	0	0	0	0
11-12	NCCES Labor - Benefits	53,366	67,613	83,369		77,400	77,310
11-13	Vacation Payout	3,098	2,890	0	0	0	0
11-14	Longevity	379	387	398	0	0	0
21-00	Group Insurance Expense	14,499	15,701	18,686	18,689	19,409	19,409
21-01	Retirees	6,120	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	900	360	360	360	360	360
21-07	Group Insurance Expense - Dental	0	720	744	744	744	744
21-09	OPEB	0	0	0	240	240	240
22-00	FICA Tax Expense	4,207	5,134	5,036	5,235	5,235	5,235
23-00	Retirement	3,720	4,766	4,977	5,174	5,310	5,310
23-01	Supplemental Retirement	1,022	1,079	1,309	1,369	1,369	1,369
25-10	Unemployment Benefits	613	625	327	342	342	342
26-08	Worker's Compensation	2,340	1,908	2,199	2,286	2,286	2,286
32-28	Demonstrations	102	389	500	750	500	500
32-39	Pesticide Recycling	5,132	0	0	0	0	0
32-41	Leadership Development Program	250	340	200	1,000	500	500
33-45	Contracted Services	4,187	3,776	4,192	4,384	4,000	4,000
35-74	ATV Safety	0	0	0	0	0	0
41-11	Telecommunication & Postage	2,821	2,731	2,750	2,750	2,750	2,750
58-01	Training & Meetings	950	405	715	1,500	1,000	1,000
58-14	Travel Admin.	831	870	1,100	2,300	1,500	1,500
60-31	Gas, Oil & Auto Supplies	91	79	150	200	200	200
60-33	Materials & Supplies	4,104	3,151	3,455	10,183	3,500	3,500
60-39	Materials & Supplies - Other Materials	1,187	666	0	0	0	0
60-47	Food & Provisions	140	331	500	800	500	500
60-53	Dues & Subscriptions	444	587	700	800	700	700
Total Proposed Expenditure Budget		314,013	364,853	441,981	127,545	426,953	406,863



Harnett County Cooperative Extension
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 7300.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

331.73-05	Better Kid Care Training	0	0	0	0	0	0
334.73-19	Pesticide Recycling	5,132	0	0	0	0	0
344.15-00	Special Programs	305	0	500	500	500	500
Total Projected Revenues/Approp:		5,437	0	500	500	500	500
Local/County Appropriations		308,576	364,853	441,481	127,045	426,453	406,363
Total Projected Revenues/Approp:		314,013	364,853	441,981	127,545	426,953	406,863



**Harnett County Cooperative Extension - Child Care Resource & Referral - Block Grant
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7301.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	0	0	0	0	0	0
12-00	Salaries & Wages Part-time	13,556	19,290	17,974	17,974	17,974	17,974
21-00	Group Insurance	30	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	0	0	0	0	0	0
21-07	Group Insurance Expense - Dental	0	0	0	0	0	0
21-09	OPEB	0	0	0	0	0	0
22-00	FICA Tax Expense	1,037	1,476	1,375	1,375	1,375	1,375
23-00	Retirement	0	744	1,359	1,359	1,395	1,395
23-01	Supplemental Retirement	0	0	0	359	359	359
25-10	Unemployment Benefits	0	0	0	90	90	90
26-08	Worker's Compensation	167	266	270	600	600	600
30-04	Professional Services	0	0	0	0	0	0
30-22	Reimbursement (Indirect Cost)	2,150	2,308	2,764	2,764	2,764	2,764
41-11	Telephone & Postage	72	0	350	500	500	500
58-01	Training & Meetings	0	150	1,108	200	200	200
58-14	Travel Admin	1,206	245	2,500	1,825	1,825	1,825
60-33	Materials & Supplies	6,276	1,398	2,200	1,829	1,829	1,829
60-53	Dues & Subscriptions	0	0	500	0	0	0
Total Proposed Expenditure Budget		24,494	25,877	30,400	28,875	28,911	28,911

REVENUES

334.73-01	Child Development Grant	23,645	25,390	30,674	30,400	30,400	30,400
	Grant provides 100% of funding						
Total Projected Revenues/Approp:		23,645	25,390	30,674	30,400	30,400	30,400
Local/County Appropriations		849	487	(274)	(1,525)	(1,489)	(1,489)
Total Projected Revenues/Approp:		24,494	25,877	30,400	28,875	28,911	28,911



**Harnett County Cooperative Extension - Adolescent Parenting Program
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7319.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	44,112	44,488	45,693	46,301	46,301	46,301
11-14	Longevity	419	428	685	695	695	695
21-00	Group Insurance Expense	7,144	8,180	9,360	9,361	9,721	9,721
21-05	Group Insurance Expense - Employee Clinic	290	188	180	180	180	180
21-07	Group Insurance Expense - Dental	0	375	372	372	372	372
2-09	OPEB	0	0	0	120	120	120
22-00	FICA Tax Expense	3,383	3,436	3,548	3,595	3,595	3,595
23-00	Regular Retirement	2,541	3,297	3,506	3,553	3,647	3,647
23-01	Supplemental Retirement	882	866	914	926	926	926
25-10	Unemployment Benefit	212	439	228	232	232	232
26-08	Worker's Compensation	649	1,033	1,549	1,570	1,570	1,570
32-26	Incentives	5,536	4,458	4,540	3,710	3,710	3,710
58-01	Training & Meetings	355	285	420	0	0	0
58-14	Travel Admin	5,354	5,596	6,344	3,723	3,723	3,723
60-33	Materials & Supplies	3,484	2,233	500	0	0	0
60-47	Food & Provisions	2,415	2,303	2,804	1,683	1,683	1,683
Total Proposed Expenditure Budget		76,776	77,605	80,643	76,021	76,475	76,475

REVENUES

331.73-19	Adolescent Parenting - 100% grant funded	74,467	75,103	80,760	75,000	76,475	76,475
Total Projected Revenues/Approp:		74,467	75,103	80,760	75,000	76,475	76,475
Local/County Appropriations		2,309	2,502	(117)	1,021	0	0
Total Projected Revenues/Approp:		76,776	77,605	80,643	76,021	76,475	76,475



**Harnett County Cooperative Extension - 4-H Teen Court & At Risk
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7324.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	23,262	24,764	26,481	24,489	24,489	24,489
11-14	Longevity	0	0	265	245	245	245
21-00	Group Insurance Expense	7,269	7,954	7,829	9,332	9,692	9,692
21-05	Group Insurance Expense - Employee Clinic	300	180	180	180	180	180
21-07	Group Insurance Expense - Dental	0	361	360	372	372	372
21-09	OPEB	0	0	0	120	120	120
22-00	FICA Tax Expense	1,193	1,266	2,026	1,892	1,892	1,892
23-00	Retirement	1,577	1,819	1,987	1,870	1,919	1,919
23-01	Supplemental Retirement	302	300	300	490	490	446
25-10	Unemployment Benefits	379	237	265	122	122	122
26-08	Worker's Compensation	873	539	610	826	826	826
41-11	Telecommunication & Postage	668	673	720	720	720	720
52-54	Insurance & Bonds	100	100	100	100	100	100
58-01	Training & Meetings	8,440	2,161	8,517	8,964	8,964	8,550
58-14	Travel Admin	3,297	2,029	3,300	3,300	3,300	3,300
60-33	Materials & Supplies	617	2,296	560	800	800	527
60-47	Food & Provisions	507	555	500	500	500	500
74-74	Capital Outlay	23,251	0	0	0	0	0
Total Proposed Expenditure Budget		72,035	45,234	54,000	54,322	54,731	54,000

REVENUES

334.73-24	4-H Teen Court & At Risk	76,070	57,705	54,000	52,273	54,731	54,000
Total Projected Revenues/Approp:		76,070	57,705	54,000	52,273	54,731	54,000
Local/County Appropriations		(4,035)	(12,471)	0	2,049	0	0
Total Projected Revenues/Approp:		72,035	45,234	54,000	54,322	54,731	54,000



**Harnett County Cooperative Extension - Special Programs
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7398.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
32-29	Agriculture Programs	5,305	4,342	4,000	4,000	4,000	4,000
32-30	Family Consumer Science	1,081	1,999	2,383	2,000	2,000	2,000
32-31	4-H Programs	22,941	12,597	20,000	20,000	20,000	20,000
32-32	Community Rural Development	300	0	500	500	500	500
36-05	CRD - Community Rural Development	408	1,826	4,000	4,000	4,000	4,000
36-22	Crops / Livestock	0	0	2,000	2,000	2,000	2,000
36-23	Horticulture	0	0	2,000	2,000	2,000	2,000
36-24	NC Ag SNIPIT	0	0	17,600	0	7,400	7,400
Total Proposed Expenditure Budget		30,035	20,764	52,483	34,500	41,900	41,900

REVENUES

344.11-00	Family Consumer Science	1,100	2,383	2,000	2,000	2,000	2,000
344.12-00	Agriculture Programs	5,794	6,080	3,300	4,000	4,000	4,000
344.13-00	Community Rural Development	276	2,358	4,000	4,000	4,000	4,000
344.14-00	4-H Programs	20,880	13,283	20,000	20,000	20,000	20,000
344.15-00	Special Programs	305	0	500	500	500	500
344.16-00	Crops / Livestock	0	0	0	2,000	2,000	2,000
344.17-00	Horticulture	0	0	1,200	2,000	2,000	2,000
Total Projected Revenues/Approp:		28,355	24,104	31,000	34,500	34,500	34,500
Local/County Appropriations		1,680	(3,340)	21,483	0	7,400	7,400
Total Projected Revenues/Approp:		30,035	20,764	52,483	34,500	41,900	41,900



**Harnett County Department on Aging
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7500.441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	96,215	101,692	111,553	111,202	111,202	111,202
11-13	Vacation Payout	0	1,752	0	0	0	0
11-14	Longevity	2,399	3,201	3,121	3,384	3,384	3,384
21-00	Group Insurance Expense	14,207	15,375	18,285	18,284	18,986	18,986
21-01	Group Insurance Expense - Retirees	2,400	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	1,500	347	351	351	351	351
21-07	Group Insurance Expense - Dental	0	695	726	726	726	726
21-09	OPEB	0	0	0	234	234	234
22-00	FICA Tax Expense	7,375	7,997	8,773	8,765	8,765	8,765
23-00	Retirement	6,671	7,828	8,670	8,662	8,893	8,893
23-01	Supplemental Retirement	1,618	1,678	2,231	2,224	2,224	2,224
25-10	Unemployment Benefits	962	976	557	555	555	555
26-08	Worker's Compensation	2,047	1,323	2,398	2,389	2,389	2,389
32-26	Incentives	400	373	400	400	400	400
33-45	Contracted Services	171,814	167,058	171,057	170,935	170,935	170,935
41-11	Telecommunication & Postage	937	306	700	600	600	600
43-16	Maintenance & Repair - Equipment	103	108	250	250	250	250
44-21	Bldg & Equip - Rental	538	538	539	539	539	539
54-26	Advertising	88	0	69	89	89	89
55-12	Printing & Binding	86	0	120	100	100	100
58-01	Training & Meetings	0	145	325	325	325	325
58-14	Travel Admin.	3,419	3,317	4,100	4,100	4,100	4,100
60-33	Materials & Supplies	1,418	1,071	1,669	1,910	1,910	1,910
60-57	Miscellaneous Expense	0	0	200	0	0	0
60-63	Fans	1,047	1,047	1,200	1,200	1,200	1,200
Total Proposed Expenditure Budget		315,244	316,827	337,294	337,224	338,157	338,157

REVENUES

331.77-03	Title III - Home & Community	204,539	199,498	203,719	203,718	203,718	203,718
353.75-02	Contribution & Donations - Aging - Fans	1,048	1,048	1,200	1,200	1,200	1,200
353.75-03	Contribution & Donations - Aging	432	480	300	300	300	300
Total Projected Revenues/Approp:		206,019	201,026	205,219	205,218	205,218	205,218
Local/County Appropriations		109,225	115,801	132,075	132,006	132,939	132,939
Total Projected Revenues/Approp:		315,244	316,827	337,294	337,224	338,157	338,157



**Harnett County Aging - Family Caregiver Support
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7501.441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	36,586	39,049	40,278	40,311	40,311	40,311
21-00	Group Insurance Expense	7,258	7,971	9,352	9,352	9,712	9,712
21-05	Group Insurance Expense - Employee Clinic	300	180	180	180	180	180
21-07	Group Insurance Expense - Dental	0	361	372	372	372	372
21-09	OPEB	0	0	0	120	120	120
22-00	FICA Tax Expense	2,483	2,655	3,081	3,084	3,084	3,084
23-00	Retirement	2,475	2,866	3,045	3,048	3,128	3,128
23-01	Supplemental Retirement	240	240	806	806	806	806
25-10	Unemployment Benefits	366	377	201	202	202	202
26-08	Worker's Compensation	250	163	189	189	189	189
32-11	Family Caregiver Support	6,057	5,421	7,172	7,172	7,172	7,172
32-13	Special Projects	0	1,880	2,490	2,100	2,100	2,100
32-26	Incentives / Participants	1,293	0	0	0	0	0
41-11	Telecommunications & Postage	579	511	729	729	729	729
44-21	Building & Equipment Rent	357	351	358	358	358	358
55-12	Printing & Binding	0	39	150	150	150	150
58-01	Training & Meetings	215	175	175	175	175	175
58-14	Travel Admin	1,015	990	1,446	1,446	1,446	1,446
60-33	Materials & Supplies	911	3,041	476	476	476	476
60-47	Food & Provisions	779	1,387	550	550	550	550
Total Proposed Expenditure Budget		61,164	67,657	71,050	70,820	71,260	71,260

REVENUES

331.75-01	Family Care Giver Support	28,600	28,000	28,000	28,000	28,000	28,000
334.75-03	Medicare Counseling SHIP	6,299	8,366	4,418	4,418	4,418	4,418
353.75-01	Donations - Family Caregiver Support	1,240	1,885	2,490	2,100	2,100	2,100
Total Projected Revenues/Approp:		36,139	38,251	34,908	34,518	34,518	34,518
Local/County Appropriations		25,025	29,406	36,142	36,302	36,742	36,742
Total Projected Revenues/Approp:		61,164	67,657	71,050	70,820	71,260	71,260



**Harnett County Aging - Retired Seniors Volunteer Program (RSVP)
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7510.441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	45,974	48,756	52,559	52,890	52,890	52,890
11-14	Longevity	785	987	1,116	1,301	1,301	1,301
12-00	Salaries & Wages Part-time	0	0	0	0	0	0
21-00	Group Insurance Expense	7,634	8,379	9,835	9,835	10,213	10,213
21-05	Group Insurance Expense - Employee Clinic	315	189	189	189	189	189
21-07	Group Insurance Expense - Dental	0	379	390	390	390	390
21-09	OPEB	0	0	0	126	126	126
22-00	FICA Tax Expense	3,420	3,677	4,106	4,146	4,146	4,146
23-00	Retirement	3,163	3,651	4,057	4,097	4,205	4,205
23-01	Supplemental Retirement	916	945	1,052	1,058	1,058	1,058
25-10	Unemployment Benefits	460	473	262	265	265	265
26-08	Worker's Compensation	560	178	148	149	149	149
30-04	Professional Services	300	3,300	300	300	300	300
32-10	Recognition	3,091	2,249	4,800	1,800	1,800	1,800
32-13	RSVP Special Projects	5,070	3,858	4,470	4,000	4,000	4,000
41-11	Telecommunication & Postage	802	874	824	824	824	824
44-21	Bldg. & Equipment Rent	888	882	889	889	889	889
52-54	Insurance & Bonds	2,098	2,210	2,730	2,730	2,730	2,730
55-12	Printing & Binding	196	191	200	200	200	200
58-01	Training & Meetings	0	450	650	200	200	200
58-14	Travel Admin.	1,275	1,349	1,070	1,520	1,520	1,520
60-33	Materials & Supplies	480	803	497	467	467	467
60-53	Dues & Subscriptions	84	84	84	84	84	84
Total Proposed Expenditure Budget		77,511	83,864	90,228	87,460	87,946	87,946

REVENUES

331.77-04	National Senior Service Corp	33,622	33,622	36,622	33,622	33,622	33,622
353.15-00	Donations - RSVP Special Projects	4,845	3,875	4,500	4,000	4,000	4,000
353.77-01	United Way - Retired Seniors Volunteer Program	0	0	0	0	0	0
Total Projected Revenues/Approp:		38,467	37,497	41,122	37,622	37,622	37,622
Local/County Appropriations		39,044	46,367	49,106	49,838	50,324	50,324
Total Projected Revenues/Approp:		77,511	83,864	90,228	87,460	87,946	87,946



**Harnett County Aging - Community Alternatives Program for Disabled Adults
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7550.441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	186,071	183,057	210,839	210,654	210,654	210,654
11-13	Vacation Payout	6,754	5,464	0	0	0	0
11-14	Longevity	2,550	1,151	0	366	366	366
21-00	Group Insurance Expense	34,157	33,748	43,984	43,984	45,676	45,676
21-05	Group Insurance Expense - Employee Clinic	1,410	761	846	846	846	846
21-07	Group Insurance Expense - Dental	0	1,526	1,748	1,748	1,748	1,748
21-09	OPEB	0	0	0	564	564	564
22-00	FICA Tax Expense	14,197	13,362	16,129	16,142	16,142	16,142
23-00	Retirement	13,222	13,924	15,939	15,953	16,374	16,374
23-01	Supplemental Retirement	2,163	2,470	4,217	4,214	4,214	4,214
25-10	Unemployment Benefits	1,984	1,709	1,054	1,054	1,054	1,054
26-08	Worker's Compensation	5,508	3,009	5,967	5,974	5,974	5,974
32-26	Incentives / Participants	698	1,948	2,199	0	0	0
33-45	Contracted Services	5,882	10,102	9,000	9,000	9,000	9,000
41-11	Telecommunication & Postage	2,152	1,558	1,811	1,353	1,353	1,353
43-16	Maint. & Repair - Equipment	190	379	600	600	600	600
44-21	Building & Equipment Rent	2,004	2,010	2,011	2,011	2,011	2,011
55-12	Printing & Binding	416	62	1	300	300	300
58-01	Training & Meetings	0	50	200	300	300	300
58-14	Travel Admin.	6,440	6,842	7,500	7,000	7,000	7,000
58-21	Travel - Contract Employee	0	0	0	0	0	0
60-33	Materials & Supplies	10,931	4,119	2,500	1,000	1,000	1,000
60-47	Food & Provisions	1,074	90	700	200	200	200
60-54	Materials & Supplies - Clients	31,618	37,458	46,800	41,000	41,000	41,000
Total Proposed Expenditure Budget		329,421	324,799	374,045	364,263	366,376	366,376

REVENUES

347.13-00	3rd Party- Community Alternatives Program for Disabled Adult	206,205	199,559	190,000	190,000	190,000	190,000
Total Projected Revenues/Approp:		206,205	199,559	190,000	190,000	190,000	190,000
Local/County Appropriations		123,216	125,240	184,045	174,263	176,376	176,376
Total Projected Revenues/Approp:		329,421	324,799	374,045	364,263	366,376	366,376



**Harnett County Aging - Nutrition For Elderly
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7552.441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	42,339	44,895	47,290	47,919	47,919	47,919
11-14	Longevity	629	641	709	719	719	719
21-00	Group Insurance Expense	7,267	7,978	9,362	9,363	9,723	9,723
21-05	Group Insurance Expense - Employee Clinic	300	180	180	180	180	180
21-07	Group Insurance Expense - Dental	0	361	372	372	372	372
21-09	OPEB	0	0	0	120	120	120
22-00	FICA Tax Expense	3,125	3,254	3,672	3,721	3,721	3,721
23-00	Retirement	2,907	3,342	3,629	3,677	3,774	3,774
23-01	Supplemental Retirement	847	874	946	958	958	958
25-10	Unemployment Benefits	430	440	236	240	240	240
26-08	Worker's Compensation	1,600	1,007	1,603	1,625	1,625	1,625
32-10	Recognition	1,163	743	750	750	750	750
33-45	Contracted Services	343,624	314,301	345,736	341,116	341,116	341,116
41-11	Telephone & Postage	348	361	362	362	362	362
44-21	Building & Equip Rent	20,369	20,369	20,369	20,369	20,369	20,369
54-26	Advertising	0	0	75	75	75	75
55-12	Printing & Binding	66	50	50	50	50	50
58-01	Training & Meetings	199	175	300	200	200	200
58-14	Travel Admin	2,606	2,662	2,900	3,000	3,000	3,000
58-18	Travel Volunteer	0	0	0	0	0	0
58-21	Travel - Contract Employee	2,154	1,149	300	300	300	300
60-33	Materials & Supplies	796	801	829	829	829	829
60-47	Food & Provisions	165	272	300	300	300	300
60-49	Materials & Supplies Site	1,403	1,556	1,300	1,300	1,300	1,300
Total Proposed Expenditure Budget		432,337	405,411	441,270	437,545	438,002	438,002

REVENUES

331.75-52	Aging Nutrition Home Community Care Block Grant	298,097	269,556	300,849	300,849	300,849	300,849
331.75-53	US Department of Agriculture - Nutrition	51,642	45,521	50,313	47,025	47,025	47,025
353.75-52	Donations - Elderly Nutrition	110	2,434	600	600	600	600
353.75-53	Nutrition Project Income	7,785	8,933	7,600	7,600	7,600	7,600
Total Projected Revenues/Approp:		357,634	326,444	359,362	356,074	356,074	356,074
Local/County Appropriations		74,703	78,967	81,908	81,471	81,928	81,928
Total Projected Revenues/Approp:		432,337	405,411	441,270	437,545	438,002	438,002



**Harnett County Health
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7600.441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	2,966,757	2,874,997	3,139,753	3,180,148	3,211,211	3,211,211
11-06	Comp Time Payout	535	2,546	1,575	0	0	0
11-13	Vacation Payout	21,542	25,053	14,968	0	0	0
11-14	Longevity	50,492	49,084	51,510	52,670	52,670	52,670
21-00	Group Insurance Expense	548,755	580,236	555,643	555,695	586,743	586,743
21-01	Group Insurance Retirees	79,890	650	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	27,652	12,344	10,674	10,674	10,854	10,854
21-07	Group Insurance Expense - Dental	0	25,937	22,060	22,060	22,432	22,432
21-09	OPEB	0	0	0	7,116	7,236	7,236
22-00	FICA Tax Expense	223,927	217,173	244,272	247,315	249,691	249,691
23-00	Retirement	205,424	216,660	241,399	244,399	253,279	253,279
23-01	Supplemental Retirement	48,002	46,078	62,836	63,604	64,225	64,225
25-10	Unemployment Benefits	34,932	34,786	15,708	15,901	16,056	16,056
26-08	Worker's Compensation	79,880	63,250	37,846	36,303	36,449	36,449
30-04	Professional Services	7,200	46,901	7,997	7,997	7,000	7,000
32-26	Incentives	20,520	22,992	24,563	21,330	21,330	21,330
32-68	Board Members	685	1,080	1,420	1,420	1,420	1,420
32-77	Credit Card Processing	639	751	1,023	1,023	1,000	1,000
33-45	Contracted Services	914,451	689,898	759,800	583,136	583,136	583,136
33-50	Contracted Services - Miscellaneous	224,113	98,319	49,509	51,209	51,209	51,209
36-04	Project Lazarus	12,914	0	0	0	0	0
41-11	Telecommunication & Postage	43,054	56,381	60,160	54,030	54,030	54,030
41-13	Utilities	31,392	30,053	36,000	35,000	35,000	35,000
43-16	Maintenance & Repair - Equipment	1,463	7,651	11,136	10,086	7,500	7,500
44-21	Building & Equipment Rent	50,280	47,152	50,811	50,893	50,893	50,893
52-54	Insurance & Bonds	15,674	16,000	13,703	16,000	16,000	16,000
54-26	Advertising	4,100	6,168	11,655	12,830	12,000	12,000
55-12	Printing & Binding	3,309	4,434	9,508	9,151	5,000	5,000
58-01	Training & Meetings	10,694	6,819	19,017	16,137	10,000	10,000
58-14	Travel Admin.	94,964	74,771	90,790	89,265	89,265	89,265
58-17	Board Member Travel	436	561	1,500	1,200	1,200	1,200
58-18	Travel Volunteer	(26)	0	0	0	0	0
58-21	Travel - Contract Employee	8,136	7,310	6,250	7,050	7,050	7,050
60-31	Gas, Oil & Auto Supplies	954	813	1,500	0	0	0
60-33	Materials & Supplies	64,430	160,845	238,314	125,280	125,280	125,280
60-36	Uniforms	2,566	9,162	11,550	7,615	7,615	7,615
60-45	Drugs	112,697	156,038	314,695	242,038	242,038	242,038



**Harnett County Health
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7600.441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
60-46	Medical Supplies & Drugs	132,512	122,623	188,118	131,535	131,535	131,535
60-47	Food & Provisions	9,626	8,082	12,450	11,500	10,000	10,000
60-53	Dues & Subscriptions	5,643	3,370	9,087	10,032	10,032	10,032
60-57	Miscellaneous Expense	65	0	355	0	0	0
64-25	Books & Publications	15,482	18,818	21,746	15,859	15,859	15,859
74-74	Capital Outlay	7,117	0	33,830	0	0	0
Total Proposed Expenditure Budget		6,082,878	5,745,786	6,384,731	5,947,501	6,006,238	6,006,238

REVENUES

331.76-01	Women Infants & Children Program	559,570	576,898	621,221	641,468	688,611	641,468
331.76-06	Bioterrorism Preparedness	38,729	38,729	38,729	38,729	38,729	38,729
331.76-11	Immunization	26,261	34,330	34,330	34,330	34,330	34,330
331.76-12	Family Planning	85,764	86,500	92,241	92,404	92,404	92,404
331.76-13	Child Health	126,256	126,321	100,690	100,753	100,753	100,753
331.76-14	Maternal Health	9,975	10,403	10,403	10,403	10,403	10,403
331.76-15	Child Service Coordination	25,032	25,032	25,032	25,032	25,032	25,032
331.76-18	Summer Food Service	298	787	0	0	0	0
331.76-19	Temporary Assistance to Needy Families - Birth Prevention	16,203	16,203	16,203	16,203	16,203	16,203
331.76-31	Evidence Based Intervention	50,000	50,000	0	0	0	0
331.76-36	Targeted Testing Services	0	0	50,000	50,000	50,000	50,000
334.76-02	Food & Lodging	7,544	16,475	7,500	7,500	7,500	7,500
334.76-03	State Aid	112,743	185,957	112,781	112,781	112,781	112,781
334.76-04	Environmental Health	0	0	0	0	0	0
334.76-06	TB Program	31,269	31,276	31,276	34,019	34,019	34,019
334.76-09	TB Medical	2,743	2,743	2,743	0	0	0
334.76-12	Sexually Transmitted Diseases - State	2,941	2,640	1,192	600	600	600
334.76-13	General Communicable Diseases	4,001	4,001	4,001	4,001	4,001	4,001
334.76-22	School Health Nurse	150,000	150,000	150,000	150,000	150,000	150,000
334.76-23	Healthy Communities	30,991	26,707	39,984	39,946	39,946	39,946
334.76-24	STD - Drugs	609	835	3,172	3,172	3,172	3,172
334.76-26	Project Lazarus	3,284	0	0	0	0	0
345.10-12	Medicaid Cost Settlement - Health	358,352	315,176	400,000	400,000	420,644	467,787
345.10-13	Medicaid - CC4C (Care Coordination for Children)	249,354	243,841	252,691	243,914	243,914	243,914
345.10-14	Medicaid - PCM (Pregnancy Care Management)	285,379	286,331	285,000	285,000	285,000	285,000
345.10-15	3rd Party Medicaid	496,982	548,681	483,132	518,240	518,240	518,240



**Harnett County Health
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7600.441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
345.16-00	Family Planning - Clinic	25,703	35,534	20,000	22,000	22,000	22,000
345.17-00	Home Health	949,432	295,383	0	0	0	0
345.18-00	Environmental	328,050	391,350	375,000	375,000	375,000	375,000
345.19-00	Miscellaneous Patient Fees	147,374	173,553	171,917	175,452	175,452	175,452
345.30-01	Food & Lodging	17,630	18,350	11,500	17,400	17,400	17,400
353.76-04	Precepting Interns	12,880	15,103	10,000	10,000	10,000	10,000
353.76-05	Health Department	950	735	700	500	500	500
353.76-09	Susan G. Komen	0	22,861	12,359	12,359	12,359	12,359
353.76-10	Quality Health Improvement	0	0	0	0	0	0
353.76-11	Project Lazarus	9,900	0	0	0	0	0
Total Projected Revenues/Approp:		4,166,199	3,732,735	3,363,797	3,421,206	3,488,993	3,488,993
Local/County Appropriations		1,916,679	2,013,051	3,020,934	2,526,295	2,517,245	2,517,245
Total Budgeted Revenues/Appropriations:		6,082,878	5,745,786	6,384,731	5,947,501	6,006,238	6,006,238



Harnett County Mental Health
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 7690.441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
31-20	Sandhills Mental Health	199,679	199,679	199,679	199,679	199,679	199,679
31-21	Alcoholic Beverage Control	6,000	6,000	6,000	6,000	6,000	6,000
35-60	Good Hope - Mental Health	400,000	400,000	400,000	400,000	400,000	400,000
Total Proposed Expenditure Budget		605,679	605,679	605,679	605,679	605,679	605,679

REVENUES

Total Projected Revenues/Approp:		0	0	0	0	0	0
Total Sales & Svce, Other Revenues		0	0	0	0	0	0
Local/County Appropriations		605,679	605,679	605,679	605,679	605,679	605,679
Total Budgeted Revenues/Approp:		605,679	605,679	605,679	605,679	605,679	605,679



Harnett County Social Services
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-7700- 441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	6,454,851	7,091,013	7,911,727	8,231,546	8,231,546	8,131,546
11-05	Overtime	228	0	0	0	0	0
11-06	Comp Time Payout	94,125	10,988	12,000	12,000	0	0
11-07	DSS Bonus	60,000	0	0	0	0	0
11-13	Vacation Payout	40,373	36,576	5,230	0	0	0
11-14	Longevity	84,724	90,594	103,666	111,386	111,386	111,386
12-00	Salaries & Wages Part-time	119,620	93,434	141,729	153,564	153,564	153,564
21-00	Group Insurance Expense	1,138,065	1,462,148	1,731,128	1,778,065	1,846,465	1,846,465
21-01	Retirees	185,736	185,736	185,736	0	185,736	185,736
21-05	Group Insurance Expense - Employee Clinic	51,300	33,480	33,300	34,200	34,200	34,200
21-07	Group Insurance Expense - Dental	0	66,960	68,820	70,680	70,680	70,680
21-09	OPEB	0	0	0	22,800	22,800	22,800
22-00	FICA Tax Expense	505,581	538,110	625,329	650,906	642,156	642,156
23-00	Retirement	464,280	535,477	617,957	643,230	660,265	660,265
23-01	Supplemental Retirement	87,756	98,947	161,417	167,944	167,944	167,944
25-10	Unemployment Benefits	67,195	72,657	40,350	41,988	41,988	41,988
26-08	Worker's Compensation	93,442	125,183	135,078	143,110	143,110	143,110
30-03	Document Fees	1,341	977	0	500	500	500
30-04	Professional Fees	0	1,994	2,500	2,500	2,500	2,500
32-68	Board Members	1,917	2,031	2,500	2,500	2,500	2,500
33-45	Contracted Services:	186,253	133,478	135,398	156,536	136,000	136,000
33-49	Contracted Services (Child Support Enforcement)	119,806	123,846	119,806	83,748	83,748	83,748
36-13	Adult Care Home Training	443	0	40	0	0	0
41-11	Telecommunications & Postage	127,118	126,506	130,000	178,000	140,000	140,000
43-21	Maintenance & Repair Auto (moved to 4610)	0	11,044	10,000	16,000	10,000	10,000
44-21	Building & Equipment Rent	147,231	169,020	181,427	175,754	178,922	178,922
54-56	Advertising	0	0	500	500	500	500
55-12	Printing & Binding	4,082	4,779	8,000	8,000	6,000	6,000
58-01	Training & Meetings	4,538	2,625	7,000	25,000	10,000	22,000
58-14	Travel Admin	2,636	2,111	7,000	7,000	5,000	5,000
58-15	Travel Services	34,004	31,098	35,000	35,000	35,000	35,000
58-16	Travel Income Maintenance Case Workers	528	204	2,000	2,000	1,500	1,500
58-20	Travel (Child Support Enforcement)	6,283	2,599	7,000	8,000	3,500	3,500
60-28	Computer Software	0	201,976	0	209,366	209,366	209,366
60-31	Gas, Oil & Auto Supplies	16,616	13,939	20,000	25,000	20,000	20,000
60-33	Materials & Supplies	47,721	38,842	56,000	60,000	55,000	55,000
60-53	Dues & Subscriptions	7,341	8,591	10,000	10,000	10,000	10,000



Harnett County Social Services
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-7700- 441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
60-57	Miscellaneous Expense	0	62	500	500	100	100
74-74	Capital Outlay-Equipment	169,808	899,096	204,889	0	0	0
74-75	Lease Expense	0	0	0	3,168	0	0
Total Proposed Expenditure Budget - Social Services		10,324,942	12,216,121	12,713,027	13,070,491	13,221,976	13,133,976



**Harnett County Social Services - Public Assistance
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110-7710- 441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
	Federal/State/County Funded Expenditures:						
88-10	Work First	42,882	19,952	59,000	59,000	59,000	59,000
80-15	Work First - Emergency Asst.	4,806	4,289	5,000	5,000	5,000	5,000
80-25	Medical Transportation	752,452	674,342	600,000	120,000	120,000	120,000
80-35	Adoption IV-B Vendor	20,475	11,524	40,000	40,000	40,000	40,000
80-36	Adoption IV-E Vendor	2,870	5,850	20,000	20,000	20,000	20,000
80-40	Professional Services	16,997	4,110	20,000	20,000	20,000	20,000
80-41	Document fees	0	0	2,000	2,000	2,000	2,000
80-45	Contracted Services	20,648	44,550	52,600	62,458	62,458	62,458
80-50	Day Care - Subsidy	4,350,199	4,245,746	4,225,894	0	0	0
80-55	Day Care - Special Needs	0	0	49,795	0	0	0
80-60	Day Care Smart Start	679,922	699,840	0	0	0	0
80-65	Title IV-E Foster Care	449,539	385,592	660,000	660,000	660,000	660,000
80-70	State Foster Care	755,741	870,537	970,000	970,000	970,000	970,000
80-75	Special Services - Foster Care	0	0	3,000	3,000	3,000	3,000
80-80	Links - Independent Living	7,814	3,691	8,000	8,000	8,000	8,000
80-85	Progress Energy Neighbor	6,098	6,652	6,922	7,557	7,557	7,557
80-90	Crisis Intervention	507,288	553,082	502,496	483,633	483,633	483,633
80-92	Low Income Energy Assistance Program (LIEAP)	308,300	306,500	502,496	483,633	483,633	483,633
81-02	Document fees (Child Support Enforcement)	(44)	268	1,000	1,000	1,000	1,000
81-04	Professional Services (Child Support Enforcement)	0	0	0	2,000	2,000	2,000
81-05	Sheriff Fees (Child Support Enforcement)	240	240	1,000	1,000	1,000	1,000
81-06	Genetic Testing (Child Support Enforcement)	6,919	5,376	10,000	10,000	10,000	10,000
81-07	Court Cost Fees (Child Support Enforcement)	29,939	25,590	30,000	40,000	40,000	40,000
81-08	Advertising (Child Support Enforcement)	0	0	750	1,000	1,000	1,000
	State Mandated Expenditures:						
83-05	Equifax / Talx	0	0	14,701	14,587	14,587	14,587
83-10	S.A.A. & S.A.D.	863,786	890,527	950,000	950,000	950,000	950,000
83-11	Special Assistance for Adults & Special Assistance for Disabled	0	0	0	0	0	0
83-15	Food Stamp Issuance - Electronic Benefits Transfer	27,475	34,762	40,000	40,000	40,000	40,000
83-20	Medicaid	3,793	2,179	10,000	5,000	5,000	5,000
83-25	Adoption Assistance IV-B	110,267	102,075	130,000	130,000	130,000	130,000
83-30	Adoption Assistance IV-E	201,715	177,728	280,000	280,000	280,000	268,000
83-35	Temporary Assistance for Needy Families	0	0	5,000	5,000	5,000	5,000
83-40	Special Assistance for the Blind	3,984	3,987	6,000	6,000	6,000	6,000
	County Funded Expenditures:						
84-10	Clothing Allowance	12,475	11,324	15,000	15,000	15,000	15,000



**Harnett County Social Services - Public Assistance
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110-7710- 441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
84-15	Foster Care - Other Payments	3,159	3,403	4,000	4,000	4,000	4,000
84-20	Foster Care - County Payments	295	761	5,000	5,000	5,000	5,000
84-25	County Assistance	1,300	1,341	8,000	8,000	8,000	8,000
84-30	Public Assistance Refund	0	0	0	20,000	20,000	20,000
84-35	World Changers	0	0	0	0	0	0
	Grant Funded Expenditures:						
88-15	Special Needs Adoption	2,115	5,922	10,612	0	0	0
88-35	Links Special	11,090	12,356	30,000	30,000	30,000	30,000
88-70	Duke - Merger Settlement	138,942	0	0	0	0	0
	Donation Funded Expenditures:						
89-11	Child Abuse Awareness	0	0	3,086	0	0	0
89-12	Child Support Awareness	0	0	565	0	0	0
89-13	Elder Abuse Awareness	0	0	295	0	0	0
89-20	Central Electric Donations	4,985	1,803	2,785	0	0	0
89-30	Fuel Fund Donations	121	0	96	0	0	0
89-40	General Agency Donations	0	0	314	0	0	0
89-50	Elderly Assistance Donations	2,415	2,240	7,118	0	0	0
89-60	Foster Care Donations	0	0	262	0	0	0
89-70	Christmas Cheer	0	0	322	0	0	0
	Total Proposed Expenditures - Public Assistance	9,351,002	9,118,139	9,293,109	4,511,868	4,511,868	4,499,868
	Total Expenditures - Both Programs	19,675,944	21,334,260	22,006,136	17,582,359	17,733,844	17,633,844



**Harnett County Veteran's Services
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110-7800- 441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	121,483	144,230	178,276	178,711	178,711	178,711
11-14	Longevity	1,635	2,357	2,582	2,988	2,988	2,988
12-00	Salaries & Wages Part-time	0	0	0	0	0	0
21-00	Group Insurance Expense	21,792	27,556	37,434	37,435	38,875	38,875
21-01	Retirees	0	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	900	630	720	720	720	720
21-07	Group Insurance Expense - Dental	0	1,260	1,488	1,488	1,488	1,488
21-09	OPEB	0	0	0	480	480	480
22-00	FICA Tax Expense	9,043	10,639	13,836	13,900	13,900	13,900
23-00	Retirement	8,329	10,761	13,673	13,736	14,099	14,099
23-01	Supplemental Retirement	1,342	1,586	3,565	3,573	3,573	3,573
25-10	Unemployment Benefit	1,215	1,485	892	894	894	894
26-08	Worker's Compensation	1,890	1,570	2,838	2,866	2,866	2,866
33-45	Contracted Services	267	267	276	276	276	276
35-39	Veteran's Memorial	268	388	550	550	550	550
41-11	Telephone & Postage	1,765	2,558	3,000	3,500	3,500	3,500
44-21	Bldg. & Equipment Rent	0	0	0	0	0	0
55-12	Printing & Binding	333	431	750	1,000	1,000	1,000
58-01	Training & Meetings	180	240	600	750	600	600
58-14	Travel Admin	3,211	4,163	5,500	7,000	7,000	7,000
60-33	Materials & Supplies	6,581	3,476	3,792	5,000	4,000	4,000
60-53	Dues & Subscriptions	165	205	700	600	600	600
60-57	Miscellaneous Expense	0		0	0	5,000	5,000
74-74	Capital Outlay - Equipment	0		0	0	0	0
Total Proposed Expenditure Budget		180,399	213,802	270,472	275,467	281,120	281,120

REVENUES

334.78-01	Veterans Services	2,288	2,130	2,500	2,500	2,500	2,500
Total Projected Revenues/Approp:		2,288	2,130	2,500	2,500	2,500	2,500
Local/County Appropriations		178,111	211,672	267,972	272,967	278,620	278,620
Total Projected Revenues/Approp:		180,399	213,802	270,472	275,467	281,120	281,120



**Harnett County - Youth Services - Restitution
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7930.441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-01	Salaries & Wages	50,393	52,308	43,618	60,883	60,883	60,883
11-05	Overtime	19	0	0	0	0	0
11-14	Longevity	1,112	1,134	982	1,472	1,472	1,472
12-00	Salaries & Wages - Part-time	16,204	11,570	13,776	0	0	0
21-00	Group Insurance Expense	8,576	9,414	9,364	9,381	9,741	9,741
21-05	Group Insurance Expense - Employee Clinic	375	212	180	180	180	180
21-07	Group Insurance Expense - Dental	0	426	372	372	372	372
21-09	OPEB	0	0	0	142	142	142
22-00	FICA Tax Expense	4,582	4,664	4,142	4,770	4,770	4,770
23-00	Retirement	3,484	3,923	3,298	4,714	4,839	4,839
23-01	Supplemental Retirement	752	751	600	1,218	1,218	1,218
25-10	Unemployment Benefits	766	637	296	304	304	304
26-08	Worker's Compensation	2,035	2,426	1,184	1,590	1,590	1,590
32-38	Restitution Services	1,967	3,207	3,500	3,500	3,500	3,500
33-45	Contracted Services	314	134	500	500	150	150
35-06	Restitution/Program Paid	4,850	3,499	4,811	4,000	4,000	4,000
41-11	Telecommunication & Postage	2,254	2,129	2,500	2,500	2,500	2,500
43-16	Maintenance & Repair - Equipment	0	0	0	384	0	0
43-21	Maintenance & Repair - Auto	0	0	0	0	0	0
44-21	Building & Equip Rent	0	0	0	0	384	384
52-54	Insurance & Bonds	178	178	178	178	178	178
54-26	Advertising	0	0	0	0	0	0
55-12	Printing & Binding	0	427	200	300	200	200
58-01	Training & Meetings	110	30	250	300	250	250
58-14	Travel Admin.	100	0	492	442	442	442
60-31	Gas, Oil & Auto Supplies	2,278	2,219	3,000	3,000	3,000	3,000
60-33	Materials & Supplies	650	1,440	200	200	200	200
60-36	Uniforms	297	466	400	400	400	400
60-37	Restitution Program & Supplies	1,570	504	350	350	350	350
60-47	Food & Provisions	416	25	350	350	250	250
60-53	Dues & Subscriptions	40	40	40	40	40	40
60-57	Miscellaneous Expense	0	0	0	0	0	0
74-74	Capital Outlay - Equipment	0	0	26,366	0	0	0
Total Proposed Expenditure Budget		103,322	101,763	120,949	101,470	101,355	101,355



Harnett County - Youth Services - Restitution
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 7930.441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

331.77-02	Community Based Alternatives Juvenile Restitution	101,468	96,736	116,000	90,000	90,000	90,000
354.12-00	Restitution	900	2,514	3,500	3,500	3,500	3,500
Total Projected Revenues/Approp:		102,368	99,250	119,500	93,500	93,500	93,500
Local/County Appropriations		954	2,513	1,449	7,970	7,855	7,855
Total Projected Revenues/Approp:		103,322	101,763	120,949	101,470	101,355	101,355



**Harnett County Human Services Appropriations
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 7999.441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
31-47	Johnston-Lee Harnett Comm	2,500	0	0	0	0	0
31-63	Mid Carolina	30,989	31,059	35,000	0	32,000	32,000
31-64	Mid Carolina Council of Government - RPO	5,816	0	10,000	0	10,000	10,000
31-65	Red Cross	0	0	0	0	0	0
31-66	Habitat for Humanity	15,000	0	0	0	0	0
31-71	Safe Crisis	20,000	0	0	0	0	0
31-80	Lee County (Hillcrest Youth Shelter) *	0	0	0	0	0	0
31-82	Senior Citizens	54,000	0	0	0	0	0
31-83	Southeastern NC Radio Reading Service	0	0	0	0	0	0
31-85	Community Center	500	0	0	0	0	0
31-93	Second Harvest Food Bank	0	0	0	0	0	0
35-11	Buddy Backpack Program	2,500	0	0	0	0	0
35-48	Disabled American Veterans	0	0	0	0	0	0
35-77	Veteran's Court	0	0	0	0	0	0
36-16	Caret Counseling	3,000	0	0	0	0	0
36-18	MCOG Senior Games	2,500	5,000	0	0	0	0
Total Proposed Expenditure Budget		136,805	36,059	45,000	0	42,000	42,000

REVENUES

Total Projected Revenues/Approp:		0	0	0	0	0	0
Local/County Appropriations		136,805	36,059	45,000	0	42,000	42,000
Total Projected Revenues/Approp:		136,805	36,059	45,000	0	42,000	42,000



Harnett County Library
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-8100- 450	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	371,366	389,591	445,662	476,287	476,287	476,287
11-06	Comp Time Payout	134	0	0	0	0	0
11-06	Vacation Payout	4,753	3,390	0	0	0	0
11-14	Longevity	3,281	3,736	2,852	0	2,852	2,852
12-00	Salaries & Wages - Part-time	70,965	100,609	128,594	190,884	189,886	189,886
21-00	Group Insurance Expense	89,866	86,475	112,350	112,472	116,792	116,792
21-01	Retirees	22,474	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	4,200	2,115	2,160	2,160	2,160	2,160
21-07	Group Insurance Expense - Dental	0	3,960	4,464	4,464	4,464	4,464
21-09	OPEB	0	0	0	1,440	1,440	1,440
22-00	FICA Tax Expense	33,056	36,283	44,148	51,258	51,258	51,258
23-00	Retirement	29,461	35,228	43,630	50,654	51,992	51,992
23-01	Supplemental Retirement	4,869	6,613	11,485	13,345	13,345	13,345
25-10	Unemployment Benefits	5,189	5,209	2,870	3,335	3,335	3,335
26-08	Worker's Compensation	18,933	11,416	2,417	2,586	2,586	2,586
30-04	Professional Services	1,040	31,292	31,858	4,820	4,820	4,820
30-05	Court Costs-Collections	0	0	0	0	0	0
32-52	Overages & Shortages	0	5	0	0	0	0
32-68	Board Members	275	125	750	750	750	750
32-77	Credit Card Processing Fee	0	0	1,000	1,200	1,200	1,200
32-78	Special Programs	10,491	10,967	11,200	11,200	11,200	11,200
33-45	Contracted Services	10,762	17,188	19,769	12,385	12,385	12,385
41-11	Telephone & Postage	63,463	31,615	69,976	74,200	74,200	74,200
41-13	Utilities	21,664	20,705	28,000	28,000	25,000	25,000
43-16	Maintenance & Repair - Equipment	0	0	0	0	0	0
43-21	Maintenance & Repair - Auto	0	0	0	0	0	0
44-21	Building & Equipment Rent	9,600	9,600	9,600	16,685	16,685	16,685
54-26	Advertising	0	0	0	0	0	0
55-12	Printing & Binding	1,132	1,744	2,800	3,100	2,800	2,800
58-01	Training & Meetings	1,854	905	2,625	1,060	1,060	1,060
58-14	Travel Admin	4,196	2,333	5,400	6,400	6,400	6,400
60-28	Computer Software	0	0	10,000	18,615	18,615	18,615
60-31	Gas, Oil & Auto Supplies	984	947	2,000	2,000	2,000	2,000
60-33	Materials & Supplies	26,247	31,132	35,508	38,775	38,775	38,775
60-47	Food & Provisions	626	1,024	2,200	2,200	1,800	1,800
60-50	Audio Visuals	4,226	3,758	6,000	6,700	6,000	6,000
60-53	Dues & Subscriptions	7,047	9,614	12,000	3,830	3,830	3,830



**Harnett County Library
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110-8100- 450	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
60-64	Audio Books	3,342	3,317	4,000	5,500	5,500	5,500
64-24	Electronic Resources	30,291	35,251	34,985	35,235	35,235	35,235
64-25	Books & Publications	54,335	75,511	65,000	81,500	81,500	81,500
74-74	Capital Outlay	0	0	0	0	0	0
Total Proposed Expenditure Budget		910,122	971,658	1,155,303	1,263,040	1,266,152	1,266,152

REVENUES

331.81-01	NC State Aid	159,013	166,317	166,317	176,971	176,971	176,971
331.81-02	LSTA Grant / Library	5,750	0	21,980	0	0	0
331.81-07	Let's Talk About It	1,000	0	0	0	0	0
348.10-00	Copy Fees Library	13,442	14,979	15,000	15,000	15,000	15,000
348.20-00	Fines-Library	8,629	9,249	9,500	9,500	9,500	9,500
353.07-00	Library - Donations	1,370	2,236	500	500	500	500
353.81-05	Friends of the Library	2,000	0	0	0	0	0
Total Projected Revenues/Approp:		191,204	192,781	213,297	201,971	201,971	201,971
Local/County Appropriations		718,918	778,877	942,006	1,061,069	1,064,181	1,064,181
Total Projected Revenues/Approp:		910,122	971,658	1,155,303	1,263,040	1,266,152	1,266,152



**Harnett County Cultural & Recreational Appropriations
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 8199.450	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
31-28	Campbell Convocation Center	150,000	0	0	0	0	0
31-67	Coats Community Museum	3,000	0	0	0	0	0
35-99	Campbell - Osteopathic (20 year lease, 2034)	0	150,000	150,000	150,000	150,000	150,000
36-21	Averasboro Restoration	0	35,000	0	0	0	0
36-30	NC Arts Council	0	0	34,014	0	0	0
Total Proposed Expenditure Budget		153,000	185,000	184,014	150,000	150,000	150,000

REVENUES

334.41-10	NC Arts Council	0	0	34,014	0	0	0
Total Projected Revenues/Approp:		0	0	34,014	0	0	0
Local/County Appropriations		153,000	185,000	150,000	150,000	150,000	150,000
Total Projected Revenues/Approp:		153,000	185,000	184,014	150,000	150,000	150,000



**Harnett County Parks & Recreation
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 8200.450	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	134,432	324,241	368,026	379,598	414,980	414,980
11-05	Overtime	0	0	0	0	0	0
11-06	Comp Time Payout	0	0	15	0	0	0
11-13	Vacation Payout	0	1,815	455	0	0	0
11-14	Longevity	639	1,675	1,980	2,746	2,746	2,746
12-00	Salaries & Wages - Part-time	15,665	22,800	76,759	99,000	99,000	99,000
12-03	Salaries & Wages - Contractual Worker	0	0	0	0	0	0
21-00	Group Insurance Expense	21,802	70,710	84,282	84,326	97,272	97,272
21-01	Retirees	7,200	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	1,200	1,620	1,620	1,620	1,800	1,800
21-07	Group Insurance Expense - Dental	0	3,240	3,348	3,348	3,720	3,720
21-09	OPEB	0	0	0	1,080	1,200	1,200
22-00	FICA Tax Expense	11,101	26,040	34,214	36,824	39,531	39,531
23-00	Retirement	9,154	24,049	33,810	36,389	40,099	40,099
23-01	Supplemental Retirement	2,632	5,979	8,904	9,571	10,279	10,279
25-10	Unemployment Benefits	1,603	3,446	2,228	2,393	2,570	2,570
26-08	Worker's Compensation	6,738	12,600	16,416	17,675	18,984	18,984
30-04	Professional Services	16,769	8,208	13,500	27,080	27,080	27,080
31-06	Park Development	25,109	3,448	28,000	18,000	18,000	18,000
31-29	Anderson Creek Gym	0	0	0	0	0	0
31-87	Dunn-Erwin Trail	3,000	3,000	3,000	4,000	3,000	3,000
32-78	Special Programs	47,441	45,067	92,300	153,025	153,025	153,025
33-45	Contracted Services	65,033	66,375	67,720	136,420	136,420	136,420
35-44	Senior Center Operations	0	54,000	54,000	54,000	54,000	54,000
35-88	Grant Match	0	0	0	0	0	0
41-11	Telecommunication & Postage	3,286	4,628	9,000	9,500	9,500	9,500
41-13	Utilities	31,391	31,822	32,000	32,000	32,000	32,000
43-15	Maintenance & Repair -Building	3,499	2,238	4,000	4,000	4,000	4,000
43-16	Maintenance & Repair - Equipment	4,467	14,785	19,000	20,000	20,000	20,000
43-18	Landscaping	13,006	31,359	35,000	35,000	35,000	35,000
43-21	Maintenance & Repair - Auto	0	0	0	0	0	0
44-21	Building & Equipment Rent	0	0	0	9,096	9,096	9,096
55-12	Printing & Binding	286	0	2,000	2,000	2,000	2,000
58-01	Training & Meetings	1,191	800	2,250	2,450	2,450	2,450
58-14	Travel Admin.	542	527	800	1,300	1,300	1,300
60-31	Gas, Oil & Auto Supplies	3,399	11,895	15,000	15,000	15,000	15,000
60-33	Materials & Supplies	2,974	21,243	9,500	20,500	20,500	20,500



**Harnett County Parks & Recreation
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 8200.450	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
60-36	Uniforms	1,092	2,293	5,100	5,600	5,600	5,600
60-53	Dues & Subscriptions	354	519	475	605	605	605
60-57	Miscellaneous Expense	0	0	0	0	0	0
74-71	Capital Outlay - Land	0	0	0	0	0	0
74-74	Capital Outlay - Equipment	0	0	0	0	0	0
Total Proposed Expenditure Budget		435,005	800,422	1,024,702	1,224,146	1,280,757	1,280,757

REVENUES

322.82-01	Recreation Fees	1,808	4,301	56,100	56,200	56,200	56,200
322.82-02	Facility Usage	4,610	10,185	6,500	7,000	15,000	15,000
353.82-02	Contribution & Donations - Movie Night	2,200	2,125	2,500	2,400	2,400	2,400
354.82-01	Restitution	43	428	0	0	0	0
Total Projected Revenues/Approp:		8,661	17,039	65,100	65,600	73,600	73,600
Local/County Appropriations		426,344	783,383	959,602	1,158,546	1,207,157	1,207,157
Total Projected Revenues/Approp:		435,005	800,422	1,024,702	1,224,146	1,280,757	1,280,757



**Harnett County - Education
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 110- 8600.480	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
31-07	Board of Education - Reserve	0	0	0	0	0	0
31-10	Board of Education - Additional Teacher Positions	0	72,542	524,195	0	0	0
31-11	Board of Education - Current Expense	21,267,993	21,420,138	21,068,027	0	22,931,247	23,354,163
31-12	Board of Education - Capital Outlay	280,707	122,625	1,934,886	0	0	1,021,528
31-13	Board of Education - Teacher Supplement	0	1,055,200	1,776,084	0	0	0
31-14	Central Carolina Community - Current Expense	993,967	1,019,467	1,080,450	1,140,207	1,140,207	1,140,207
31-15	Central Carolina Community - Capital Outlay	0	26,197	30,000	230,000	200,000	200,000
31-16	Central Carolina Community - Hlth Scncs Bldg (25 year lease, 2	0	743,899	0	0	0	0
35-86	Central Carolina Works	0	0	0	0	0	0
36-19	Central Carolina Community (NCDOT)	70,000	0	0	0	0	0
Total Proposed Expenditure Budget		22,612,667	24,460,068	26,413,642	1,370,207	24,271,454	25,715,898

REVENUES

389.43-26	Sales Tax Expansion - Education	0	1,497,122	3,579,909	0	3,000,000	3,000,000
389.43-28	Sales Tax Expansion - CCCC	0	158,777	0	0	200,000	200,000
Total Projected Revenues/Approp:		0	1,655,899	3,579,909	0	3,200,000	3,200,000
Local/County Appropriations		22,612,667	22,804,169	22,833,733	1,370,207	21,071,454	22,515,898
Total Projected Revenues/Approp:		22,612,667	24,460,068	26,413,642	1,370,207	24,271,454	25,715,898



Harnett County - Interfund Transfers
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-8701- 490	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
90-03	Capital Project	0	0	100,000	0	0	0
90-05	Capital Reserve	1,862,112	3,467,175	1,026,500	0	1,250,000	1,250,000
90-28	Airport Projects (Vision 100 local match)	0	0	0	0	0	0
90-68	Special Revenue Fund	240,000	94,567	0	0	0	0
90-86	Airport Capital Reserve	43,334	66,667	26,667	26,667	0	21,667
90-92	Radio Upgrade Project	0	0	0	0	0	0
90-95	Debt Service Fund	0	0	0	0	11,000,000	11,000,000
90-97	Internal Service Fund	0	0	750,000	0	450,000	550,000
Total Proposed Expenditure Budget		2,145,446	3,628,409	1,903,167	26,667	12,700,000	12,821,667

REVENUES

Total Projected Revenues/Approp:		0	0	0	0	0	0
Local/County Appropriations		2,145,446	3,628,409	1,903,167	26,667	12,700,000	12,821,667
Total Projected Revenues/Approp:		2,145,446	3,628,409	1,903,167	26,667	12,700,000	12,821,667



Harnett County - Debt Service
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-8702- 470	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
	Interest:						
86-11	Agriculture Center - Interest	0	0	0	0		
86-13	COPS 2007 - Jail Interest	158,668	91,372	29,573	0		
86-15	COPS 2007 Overhills Elementary/Coats Elementary Gym	124,911	71,933	23,281	0		
86-19	COPS 2007 (2000) Refunding	105,000	29,875	0	0		
86-20	COPS 2009 Schools	1,325,350	0	0	0		
86-21	COPS 2010 (COPS 2000/Angier)	242,712	223,536	204,432	185,400		
86-22	Capital Lease - Interest (moved from departments)	49,838	35,994	94,882	8,129		
86-23	COPS 2011 (2002) Refunding	437,238	378,580	322,922	270,215		
86-24	Debt Service - Fees	5,943	4,750	6,000	8,995		
86-25	2012B QSCB	1,365,195	1,365,195	1,365,196	1,365,196		
86-26	2012A LOB/LTD Obligation Bonds	8,325	0	0	0		
86-28	2015 Refinancing (2007) COPS - Jail	460,646	403,485	397,950	373,871		
86-29	2015 Refinancing (2007) COPS - School	362,635	317,636	313,279	294,324		
86-32	2015 IFC HFTC/Agriculture Building	99,407	115,655	100,510	85,447		
86-33	2016 QSCB - Schools	0	0	85,338	0		
86-34	2016 Refinancing (2009) COPS - School	0	759,733	627,374	569,979		
86-35	2017 GO Bonds - Schools (Benhaven Elementary)	0	0	1,067,993	1,117,313		
86-36	CCCC Health Sciences Building	0	0	55,575	56,547		
86-91	Cost of Issuance	213,601	(3,131)	0	0		
86-96	Arbitrage	0	0	10,000	0		
	Principal:						
87-09	School Debt (Qualified Zone Academy Bonds), QZAB I & II	197,790	197,790	197,790	197,790		
87-11	Agricultural Center - Principal	0	0	0	0		
87-12	School Debt (Qualified Zone Academy Bonds), QZAB III	40,539	40,539	40,540	40,540		
87-13	COPS 2007 Jail - Principal	1,403,891	1,478,622	1,478,624	0		
87-15	COPS 2007 Overhills Elementary/Coats Elementary Gym	1,105,189	1,164,022	1,164,021	0		
87-20	COPS 2009 Schools	1,000,000	0	0	0		
87-21	COPS 2010 (COPS 2000/Angier)	799,000	796,000	793,000	789,000		
87-22	Capital Lease - Principal (moved from departments)	1,284,210	1,298,054	2,037,500	1,193,831		
87-23	COPS 2011 (2002) Refunding	2,336,730	2,291,140	2,100,050	2,058,340		
87-25	2012B QSCB	0	559,128	605,573	623,569		
87-26	2012A LOB/LTD Obligation Bonds	555,000	0	0	0		
87-27	COPS 2007(2000) Refunding	1,810,000	1,195,000	0	0		
87-28	2015 Refinancing (2007) COPS - Jail	159,606	216,722	222,595	1,688,405		
87-29	2015 Refinancing (2007) COPS - School	125,647	170,611	175,234	1,329,172		

moved to fund 120 effective FYE 2019



Harnett County - Debt Service
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110-8702- 470	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
87-32	2015 IFC HFTC/Agriculture Building	734,000	726,000	721,000	716,000	M	
87-33	2016 QSCB - Schools	0	220,000	220,000	220,000		
87-34	2016 Refinancing (2009) COPs - School	0	2,563,000	2,609,000	2,580,000		
87-35	2017 GO Bonds - Schools (Benhaven Elementary)	0	0	1,475,000	1,475,000		
87-36	CCCC Health Sciences Building	0	0	756,916	770,163		
90-80	Payment to Escrow Agent	36,177,890	0	0	0		
Total Proposed Expenditure Budget		52,688,961	16,711,241	19,301,148	18,017,226	0	0

REVENUES

313.30-03	NC Sales Tax - Article 40 (Education)	1,591,355	1,861,214	1,971,604	1,971,604	0	0
313.30-05	NC Sales Tax - Article 42 (Education)	3,182,710	3,722,428	3,943,207	3,943,207	0	0
334.86-04	School Debt - ADM	0	0	0	0	0	0
334.86-05	School Debt - Lottery	1,900,000	0	2,000,000	0	0	1,021,528
356.80-05	2012 QSCB Debt (Interest)	1,160,434	1,159,811	1,160,434	0	1,160,434	1,160,434
378.00-00	Residual Equity Transfer	0	24,951	0	0	0	0
389.14-00	Interfund Transfer - Capital Project	0	0	0	0	0	0
Total Projected Revenues/Approp:		7,834,499	6,768,404	9,075,245	5,914,811	1,160,434	2,181,962
Local/County Appropriations		44,854,462	9,942,837	10,225,903	12,102,415	(1,160,434)	(2,181,962)
Total Projected Revenues/Approp:		52,688,961	16,711,241	19,301,148	18,017,226	0	0



Harnett County - Contingency
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 110- 8800.490	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
32-16	Contingency	0	0	356,029	0	500,000	500,000
Total Proposed Expenditure Budget		0	0	356,029	0	500,000	500,000

REVENUES

Total Projected Revenues/Approp:		0	0	0	0	0	0
Local/County Appropriations		0	0	356,029	0	500,000	500,000
Total Projected Revenues/Approp:		0	0	356,029	0	500,000	500,000



Harnett County - Debt Service
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 120-8702- 470	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
	Interest:						
86-21	COPS 2010 (COPS 2000/Angier)					185,400	185,400
86-22	Capital Lease - Interest (moved from departments)					8,129	8,129
86-23	COPS 2011 (2002) Refunding					270,215	270,215
86-24	Debt Service - Fees					8,995	8,995
86-25	2012B QSCB					1,365,196	1,365,196
86-28	2015 Refinancing (2007) COPS - Jail					373,871	373,871
86-29	2015 Refinancing (2007) COPS - School					294,324	294,324
86-32	2015 IFC HFTC/Agriculture Building					85,447	85,447
86-34	2016 Refinancing (2009) COPS - School					569,979	569,979
86-35	2017 GO Bonds - Schools (Benhaven Elementary)					1,117,313	1,117,313
86-36	CCCC Health Sciences Building					56,547	56,547
	Principal:						
87-09	School Debt (Qualified Zone Academy Bonds), QZAB I & II					197,790	197,790
87-12	School Debt (Qualified Zone Academy Bonds), QZAB III					40,540	40,540
87-21	COPS 2010 (COPS 2000/Angier)					789,000	789,000
87-22	Capital Lease - Principal (moved from departments)					1,193,831	1,193,831
87-23	COPS 2011 (2002) Refunding					2,058,340	2,058,340
87-25	2012B QSCB					623,569	623,569
87-28	2015 Refinancing (2007) COPS - Jail					1,688,405	1,688,405
87-29	2015 Refinancing (2007) COPS - School					1,329,172	1,329,172
87-32	2015 IFC HFTC/Agriculture Building					716,000	716,000
87-33	2016 QSCB - Schools					220,000	220,000
87-34	2016 Refinancing (2009) COPS - School					2,580,000	2,580,000
87-35	2017 GO Bonds - Schools (Benhaven Elementary)					1,475,000	1,475,000
87-36	CCCC Health Sciences Building					770,163	770,163
Total Proposed Expenditure Budget		0	0	0	0	18,017,226	18,017,226

REVENUES

313.30-03	NC Sales Tax - Article 40 (Education)					1,971,604	1,971,604
313.30-05	NC Sales Tax - Article 42 (Education)					3,943,207	3,943,207
389.10-00	General Fund					9,577,447	9,577,447
389.43-25	Article 46 Sales Tax					2,524,968	2,524,968
Total Projected Revenues/Approp:		0	0	0	0	18,017,226	18,017,226
Local/County Appropriations		0	0	0	0	0	0
Total Projected Revenues/Approp:		0	0	0	0	18,017,226	18,017,226



**Capital Reserve Fund - Sheriff
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 190-????- 420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
5100.33-50	Contracted Services - Sheriff	0	2,568	0	0	0	0
5100.74-74	Capital Outlay - Sheriff	0	469,336	474,327	789,883	450,000	480,631
5101.74-74	Capital Outlay - Campbell Deputies	0	0	0	0	0	0
5110.74-74	Capital Outlay - Communications	0	0	0	120,000	0	0
5120.74-74	Capital Outlay - Jail	0	0	0	3,880,121	0	0
Total Proposed Expenditure Budget		0	471,904	474,327	4,790,004	450,000	480,631

REVENUES

353.51-01	Sheriff	0	54,988	0	0	0	0
354.01-00	Sale of Other Assets	0	33,393	0	0	0	0
356.30-00	Insurance Claims	0	0	24,327	0	0	0
389.10-00	Transfer from General Fund	0	450,000	450,000	0	450,000	450,000
389.54-39	Special Revenue	0	0	0	0	0	30,631
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
Total Projected Revenues/Approp:		0	538,381	474,327	0	450,000	480,631
Local/County Appropriations		0	(66,477)	0	4,790,004	0	0
Total Projected Revenues/Approp:		0	471,904	474,327	4,790,004	450,000	480,631



**Capital Reserve Fund - Emergency Services
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 192-???- 420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
5300.30-04	Professional Services	0	0	90,000	0	0	84,700
5300.74-74	Capital Outlay - Emergency Services	0	0	0	0	0	0
5400.33-50	Contracted Services (misc)	0	0	1,698	0	0	0
5400.74-74	Capital Outlay - Emergency Medical Services	0	1,071,423	954,327	420,000	350,000	420,000
5401.74-74	Capital Outlay - EMS Transport	0	0	0	0	0	0
Total Proposed Expenditure Budget		0	1,071,423	1,046,025	420,000	350,000	504,700

REVENUES

354.01-00	Sale of Other Assets	0	4,825	22,625	0	0	0
356.30-00	Insurance Claims	0	224,286	0	0	0	0
389.10-00	Transfer from General Fund	0	350,000	350,000	0	350,000	350,000
389.54-40	Transfer from Workers Compensation Fund	0	0	455,537	0	0	0
399.00-00	Fund Balance Appropriated	0	0	217,863	0	0	154,700
Total Projected Revenues/Approp:		0	579,111	1,046,025	0	350,000	504,700
Local/County Appropriations		0	492,312	0	420,000	0	0
Total Projected Revenues/Approp:		0	1,071,423	1,046,025	420,000	350,000	504,700



**Capital Reserve Fund - General Government
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 194-???- 420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
4400.33-50	Contracted Services (misc) - Finance	0	2,649	0	0	0	0
4400.74-74	Capital Outlay - Finance Software	0	0	1,500,000	0	0	457,463
4402.74-74	Capital Outlay - Clerk of Court	0	0	0	0	0	0
4610.74-74	Capital Outlay - Fleet Maintenance	0	0	0	52,500	0	0
4700.74-74	Capital Outlay - Facilities Maintenance	0	0	0	1,385,000	250,000	250,000
4900.74-74	Capital Outlay - Information Technology	0	0	476,500	0	0	0
5500.74-74	Capital Outlay - Animal Services	0	0	64,300	360,000	0	0
7100.74-74	Capital Outlay - Industrial Development	0	0	0	0	0	0
7200.30-04	Professional Services - Development Services	0	0	0	0	0	59,000
7200.60-28	Computer Software - Development Services	0	20,507	0	0	0	0
7200.74-74	Capital Outlay - Development Services Software	0	109,271	169,729	170,000	0	63,717
7700.74-74	Capital Outlay - Social Services	0	0	0	0	0	0
8100.74-74	Capital Outlay - Library	0	0	0	0	0	0
8200.30-04	Professional Services - Parks & Recreation	0	58,592	0	0	0	0
8200.60-33	Materials & Supplies - Parks & Recreation	0	36,253	15,000	0	0	0
8200.74-74	Capital Outlay - Parks & Recreation	0	79,716	284,031	0	0	0
9701.90-03	Capital Project	0	0	400,000	0	0	0
8701.90-97	Internal Service Fund	0	0	500,000	0	0	0
Total Proposed Expenditure Budget		0	306,988	3,409,560	1,967,500	250,000	830,180

REVENUES

354.01-00	Sale of Other Assets	0	10,250	0	0	0	0
354.01-01	Sale of Vans	0	1,100	0	0	0	0
356.30-00	Insurance Claims	0	0	0	0	0	0
370.10-00	Loan Proceeds	0	0	1,950,000	0	0	0
389.10-00	Transfer from General Fund	0	2,360,000	226,500	0	250,000	250,000
399.00-00	Fund Balance Appropriated	0	0	1,233,060	0	0	580,180
Total Projected Revenues/Approp:		0	2,371,350	3,409,560	0	250,000	830,180
Local/County Appropriations		0	(2,064,362)	0	1,967,500	0	0
Total Projected Revenues/Approp:		0	306,988	3,409,560	1,967,500	250,000	830,180



**Capital Reserve Fund - Board of Education
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 195-8600- 480	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
8600.74-74	Capital Outlay	0	0	0	0	0	1,021,528
Total Proposed Expenditure Budget		0	0	0	0	0	1,021,528

REVENUES

389.10-10	Transfer from General Fund	0	0	0	0	0	1,021,528
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
Total Projected Revenues/Approp:		0	0	0	0	0	1,021,528
Local/County Appropriations		0	0	0	0	0	0
Total Projected Revenues/Approp:		0	0	0	0	0	1,021,528



**Capital Reserve Fund - Special Projects
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 196-????- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
4700.30-04	Professional Services	0	0	0	0	0	0
4700.33-45	Contracted Services	0	0	0	0	0	1,322,290
4700.43-15	Maintenance & Repair - Buildings	0	0	0	0	0	0
4700.60-33	Materials & Supplies	0	0	0	0	0	9,000
4700.74-73	Other Improvements	0	0	0	0	0	0
Total Proposed Expenditure Budget		0	0	0	0	0	1,331,290

REVENUES

389.10-10	Transfer from General Fund	0	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	0	0	0	1,331,290
Total Projected Revenues/Approp:		0	0	0	0	0	1,331,290
Local/County Appropriations		0	0	0	0	0	0
Total Projected Revenues/Approp:		0	0	0	0	0	1,331,290



**Capital Reserve Fund - Parks & Recreation
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 197-8200- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
8200.60-33	Materials and Supplies	0	0	0	0	0	75,000
8200.74-71	Land	0	0	0	0	0	555,000
8200.74-74	Capital Outlay	0	0	0	200,000	200,000	400,291
		0	0	0	0	0	0
Total Proposed Expenditure Budget		0	0	0	200,000	200,000	1,030,291

REVENUES

389.10-10	Transfer from General Fund	0	0	0	0	200,000	200,000
399.00-00	Fund Balance Appropriated	0	0	0	0	0	830,291
Total Projected Revenues/Approp:		0	0	0	0	200,000	1,030,291
Local/County Appropriations		0	0	0	200,000	0	0
Total Projected Revenues/Approp:		0	0	0	200,000	200,000	1,030,291



**Capital Reserve Fund - Radio System
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 198-????- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
		0	0	0	0	0	0
5901.74-71	Land	0	0	0	0	0	500,000
		0	0	0	0	0	0
		0	0	0	0	0	0
Total Proposed Expenditure Budget		0	0	0	0	0	500,000

REVENUES

389.10-10	Transfer from General Fund	0	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	0	0	0	500,000
Total Projected Revenues/Approp:		0	0	0	0	0	500,000
Local/County Appropriations		0	0	0	0	0	0
Total Projected Revenues/Approp:		0	0	0	0	0	500,000



**Capital Reserve Fund - Harnett Regional Jetport
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 199-6500- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
90-03	Interfund Transfer - Capital Project	0	0	0	0	0	21,667
		0	0	0	0	0	0
		0	0	0	0	0	0
		0	0	0	0	0	0
Total Proposed Expenditure Budget		0	0	0	0	0	21,667

REVENUES

389.10-10	Transfer from General Fund	0	0	0	0	0	21,667
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
Total Projected Revenues/Approp:		0	0	0	0	0	21,667
Local/County Appropriations		0	0	0	0	0	0
Total Projected Revenues/Approp:		0	0	0	0	0	21,667



**Wings of Harnett Fund
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 212-6500- 406	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
33-45	Contracted Services	4,020	4,520	7,500	0	0	0
33-50	Contracted Services (Misc)	3,249	4,000	4,500	0	0	0
54-26	Advertising	1,021	917	1,000	0	0	0
60-33	Materials & Supplies	144	3,280	5,000	0	0	0
60-47	Food & Provisions	160	0	300	0	0	0
Total Proposed Expenditure Budget		8,594	12,717	18,300	0	0	0

REVENUES

322.65-01	Wings Over Harnett	840	1,210	1,750	0	0	0
353.65-01	Wings Over Harnett	10,243	14,995	16,550	0	0	0
Total Projected Revenues/Approp:		11,083	16,205	18,300	0	0	0
Local/County Appropriations		(2,489)	(3,488)	0	0	0	0
Total Projected Revenues/Approp:		8,594	12,717	18,300	0	0	0



Harnett County Fines & Forfeitures
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 224- 8600.480	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
31-09	BoE - Fines & Forfeitures	0	0	500,000	0	500,000	500,000
Total Proposed Expenditure Budget		0	0	500,000	0	500,000	500,000

REVENUES

354.86-01	Solid Waste Citations	0	0	150,000	0	150,000	150,000
354.86-02	Clerk of Court	0	0	350,000	0	350,000	350,000
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
Total Projected Revenues/Approp:		0	0	500,000	0	500,000	500,000
Local/County Appropriations		0	0	0	0	0	0
Total Projected Revenues/Approp:		0	0	500,000	0	500,000	500,000



**Harnett County Article 46 Sales Tax
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 225- 8600.480	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
90-10	Transfer to General Fund Article 46	0	0	2,529,968	0	2,524,968	0
90-75	Transfer to School Projects	0	0	0	0	0	0
Total Proposed Expenditure Budget		0	0	2,529,968	0	2,524,968	0

REVENUES

313.30-10	Article 46 Sales Tax	1,726,670	2,054,214	2,529,968	0	2,524,968	0
361.10-00	Interest Earned	3,992	13,332	0	0	0	0
389.10-00	General Fund	240,000	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
Total Projected Revenues/Approp:		1,970,662	2,067,546	2,529,968	0	2,524,968	0
Local/County Appropriations		(1,970,662)	(2,067,546)	0	0	0	0
Total Projected Revenues/Approp:		0	0	2,529,968	0	2,524,968	0



**Harnett County Expanded Sales Tax Allocation
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 226- ????410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
4190.90-10	General Fund	0	1,497,122	3,515,500	0	3,200,000	3,200,000
4190.90-68	Special Revenue Fund	0	1,130,903	284,500	0	0	0
Total Proposed Expenditure Budget		0	2,628,025	3,800,000	0	3,200,000	3,200,000

REVENUES

313.30-11	Expanded Allocation 2016	0	3,873,837	3,800,000	0	3,200,000	3,200,000
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
Total Projected Revenues/Approp:		0	3,873,837	3,800,000	0	3,200,000	3,200,000
Local/County Appropriations		0	(1,245,812)	0	0	0	0
Total Projected Revenues/Approp:		0	2,628,025	3,800,000	0	3,200,000	3,200,000



**Harnett County Automation Enhancement Fund
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 230- 4800.410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
30-04	Professional Services	60,076	39,352	50,000	54,147	54,147	54,147
33-45	Contracted Services	17,160	17,847	20,062	20,062	20,062	20,062
43-16	Maintenance & Repair - Equipment	0	0	0	0	0	0
44-21	Building & Equipment Rent	3,290	3,290	3,291	3,291	3,291	3,291
60-33	Materials & Supplies	0	0	5,147	1,000	1,000	1,000
74-74	Capital Outlay-Equipment	0	0	0	0	0	0
90-10	General Fund	0	0	0	0	0	0
Total Proposed Expenditure Budget		80,526	60,489	78,500	78,500	78,500	78,500

REVENUES

322.40-03	Automation Enhancement Fees	61,223	61,302	78,500	78,500	78,500	78,500
361.10-00	Interest Earned	0	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
Total Projected Revenues/Approp:		61,223	61,302	78,500	78,500	78,500	78,500
Local/County Appropriations		19,303	(813)	0	0	0	0
Total Projected Revenues/Approp:		80,526	60,489	78,500	78,500	78,500	78,500



**Workforce Development Youth Program - Harnett In School
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 234- 7405.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	13,537	14,894	15,640	0	28,043	28,043
11-14	Longevity	103	203	479	0	219	219
12-00	Salaries & Wages Part-time	2,824	1,967	5,539	0	5,779	5,779
12-02	Salaries & Wages Participant	12,298	7,309	10,500	6,250	6,250	6,250
21-00	Group Insurance Expense	2,338	2,633	969	0	2,620	2,620
21-05	Group Insurance Expense - Employee Clinic	154	59	71	0	49	49
21-07	Group Insurance Expense - Dental	0	119	39	0	100	100
21-09	OPEB	0	0	0	0	33	33
22-00	FICA Tax Expense	2,153	1,369	1,675	0	2,162	2,162
22-01	FICA Tax Expense - Participant	0	395	802	483	483	483
23-00	Retirement	909	1,216	1,513	0	1,242	1,242
23-01	Supplemental Retirement	213	275	326	0	316	316
25-10	Unemployment Benefits	180	181	168	0	140	140
26-08	Worker's Compensation	410	181	275	0	209	209
26-09	Worker's Compensation - Participant	0	118	174	80	80	80
30-22	Reimbursement (Ind Cost)	1,196	1,414	1,187	1,114	1,114	1,114
32-26	Incentives	529	463	375	325	325	325
32-72	Support Services	16	126	1,125	1,000	1,000	1,000
32-73	Training Vouchers	7,830	8,174	7,750	6,500	6,500	6,500
33-45	Contracted Services	343	342	625	250	250	250
35-01	Stipends / Bonuses	0	0	0	0	0	0
35-26	Participant Cost	1,203	1,106	919	763	763	763
35-27	Child Care	0	0	1,960	1,825	1,825	1,825
41-11	Telecommunication & Postage	609	607	450	200	200	200
41-13	Utilities	0	316	870	875	875	875
43-21	Maintenance & Repair Auto	0	12	150	100	100	100
58-01	Training & Meetings	357	464	750	500	500	500
58-02	Training (OJT)	0	0	0	1,250	1,250	1,250
58-14	Travel Admin	1,317	500	380	500	500	500
58-19	Travel - Participant	3,575	2,490	1,980	2,500	2,500	2,500
58-22	Training (ACAD/OCC EDUC)	70	0	750	625	625	625
58-23	Transportation Work Base	290	318	1,250	1,000	1,000	1,000
60-31	Gas, Oil & Auto Supplies	56	63	225	25	25	25
60-33	Materials & Supplies	40	612	250	125	125	125
60-53	Dues & Subscriptions	64	64	31	23	23	23
Total Proposed Expenditure Budget		52,614	47,990	59,197	26,313	67,225	67,225



**Workforce Development Youth Program - Harnett In School
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 234- 7405.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

331.74-05	Harnett Youth - In School	52,614	47,989	59,197	0	67,225	67,225
Total Projected Revenues/Approp:		52,614	47,989	59,197	0	67,225	67,225
Local/County Appropriations		0	1	0	26,313	0	0
Total Projected Revenues/Approp:		52,614	47,990	59,197	26,313	67,225	67,225



**Workforce Development (WIA) Youth Program - Sampson In School
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 234- 7406.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	0	0	10,495	0	23,009	23,009
11-14	Longevity	0	0	100	0	34	34
12-00	Salaries & Wages - Part Time	0	0	960	0	1,500	1,500
12-02	Salaries & Wages Participant	0	0	2,625	2,250	2,250	2,250
21-00	Group Insurance Expense	0	0	3,316	0	2,720	2,720
21-05	Employee Clinic	0	0	74	0	51	51
21-07	Dental	0	0	112	0	104	104
21-09	OPEB	0	0	0	0	34	34
22-00	FICA Tax Expense	0	0	900	0	1,763	1,763
22-01	FICA Tax Expense - Participant	0	0	210	210	210	210
23-00	Regular Retirement	0	0	850	0	838	838
23-01	Supplemental Retirement	0	0	213	0	215	215
25-10	Unemployment Benefits	0	0	107	0	115	115
26-08	Worker's Compensation	0	0	150	0	79	79
26-09	Worker's Compensation - Participant	0	0	40	40	40	40
30-22	Reimbursement (Ind Cost)	0	0	387	293	293	293
32-26	Incentives/Participants	0	0	625	250	250	250
32-72	Support Services	0	0	875	800	800	800
32-73	Training Vouchers - ITA	0	0	9,250	4,250	4,250	4,250
33-45	Contracted Services	0	0	0	0	0	0
35-01	Stipends / Bonuses	0	0	0	0	0	0
35-26	Participant Cost	0	0	950	216	216	216
35-27	Child Care	0	0	1,250	750	750	750
35-63	Youth Program	0	0	0	0	0	0
35-83	Training Vouchers - Auth	0	0	0	0	0	0
41-11	Telecommunication & Postage	0	0	132	38	38	38
44-21	Building & Equipment Rent	0	0	0	0	0	0
58-01	Training & Meetings	0	0	493	375	375	375
58-02	Training (OJT)	0	0	1,000	1,000	1,000	1,000
58-14	Travel Admin	0	0	500	500	500	500
58-19	Travel Participant	0	0	1,383	1,175	1,175	1,175
58-22	Training (ACAD/OCC Educ)	0	0	250	250	250	250
58-23	Transportation Work Base	0	0	1,250	750	750	750
60-31	Gas, Oil & Auto Supplies	0	0	0	0	0	0
60-33	Materials & Supplies	0	0	250	200	200	200
Total Proposed Expenditure Budget		0	0	38,747	13,347	43,809	43,809



**Workforce Development (WIA) Youth Program - Sampson In School
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 234- 7406.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

331.74-06	Sampson Youth - In School	0	0	38,747	0	43,809	43,809
Total Projected Revenues/Approp:		0	0	38,747	0	43,809	43,809
Local/County Appropriations		0	0	0	13,347	0	0
Total Projected Revenues/Approp:		0	0	38,747	13,347	43,809	43,809



**Workforce Development (WIA) Youth Program - Harnett Out of School
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 234- 7407.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	41,185	45,310	47,525	0	96,736	96,736
11-14	Longevity	321	622	1,437	0	670	670
12-00	Salaries & Wages Part-time	2,824	3,080	16,615	0	17,338	17,338
12-02	Salaries & Wages Participant	12,880	31,573	22,500	18,750	18,750	18,750
21-00	Group Insurance Expense	7,222	7,979	2,906	0	7,939	7,939
21-05	Group Insurance Expense - Employee Clinic	284	180	214	0	146	146
21-07	Group Insurance Expense - Dental	0	361	116	0	303	303
21-09	OPEB	0	0	0	0	98	98
22-00	FICA Tax Expense	4,232	4,006	5,025	0	7,451	7,451
22-01	FICA Tax Expense - Participant	0	1,850	1,875	1,442	1,442	1,442
23-00	Retirement	2,767	3,569	4,537	0	3,775	3,775
23-01	Supplement retirement	650	835	979	0	960	960
25-10	Unemployment Insurance	540	739	502	0	484	484
26-08	Worker's Compensation	673	600	825	0	669	669
26-09	Worker's Compensation - Participant	0	554	375	245	245	245
30-22	Reimbursement (Ind Cost)	3,586	4,241	3,561	3,344	3,344	3,344
32-26	Incentives	310	717	1,125	975	975	975
32-72	Support Services	1,594	1,565	3,375	3,500	3,500	3,500
32-73	Training Vouchers	21,540	31,680	25,750	19,500	19,500	19,500
32-82	Return of Unspent Grant	0	0	0	0	0	0
33-45	Contracted Services	343	342	1,875	750	750	750
35-26	Participant Cost	1,354	3,297	1,875	1,791	1,791	1,791
35-27	Child Care	108	2,182	5,879	5,475	5,475	5,475
41-11	Telecommunication & Postage	324	315	450	600	600	600
41-13	Utilities	0	1,211	2,693	2,625	2,625	2,625
43-21	Maintenance & Repair Auto	0	37	450	300	300	300
58-01	Training & Meetings	1,063	1,274	1,957	1,500	1,500	1,500
58-02	Training (OJT)	2,627	8,544	6,000	3,750	3,750	3,750
58-14	Travel Admin	3,550	1,159	2,250	1,500	1,500	1,500
58-19	Travel - Participant	5,442	5,999	8,000	7,500	7,500	7,500
58-22	Training (ACAD/OCC EDUC)	175	0	2,250	1,875	1,875	1,875
58-23	Transportation Work Base	1,009	2,517	3,750	3,000	3,000	3,000
60-31	Gas, Oil & Auto Supplies	0	0	675	75	75	75
60-33	Materials & Supplies	365	1,380	750	375	375	375
60-53	Dues & Subscriptions	20	20	94	67	67	67
Total Proposed Expenditure Budget		116,988	167,738	178,190	78,939	215,508	215,508



**Workforce Development (WIA) Youth Program - Harnett Out of School
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 234- 7407.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

331.74-07	Harnett Youth - Out of School	116,985	167,740	178,190	0	215,508	215,508
Total Projected Revenues/Approp:		116,985	167,740	178,190	0	215,508	215,508
Local/County Appropriations		3	(2)	0	78,939	0	0
Total Projected Revenues/Approp:		116,988	167,738	178,190	78,939	215,508	215,508



**Workforce Development (WIA) Youth Program - Sampson Out of School
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 234- 7408.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	0	0	31,487	0	44,530	44,530
11-14	Longevity	0	0	300	0	102	102
12-00	Salaries & Wages - Part Time	0	0	2,880	0	4,500	4,500
12-02	Salaries & Wages Participant	0	0	7,875	6,750	6,750	6,750
21-00	Group Insurance Expense	0	0	9,947	0	8,162	8,162
21-05	Employee Clinic	0	0	216	0	151	151
21-07	Dental	0	0	335	0	312	312
21-09	OPEB	0	0	0	0	101	101
22-00	FICA Tax Expense	0	0	2,700	0	3,415	3,415
22-01	FICA Tax Expense - Participant	0	0	628	600	600	600
23-00	Regular Retirement	0	0	2,550	0	2,513	2,513
23-01	Supplemental Retirement	0	0	637	0	646	646
25-10	Unemployment Benefits	0	0	323	0	223	223
26-08	Worker's Compensation	0	0	450	0	194	194
26-09	Worker's Compensation - Participant	0	0	122	150	150	150
30-22	Reimbursement (Ind Cost)	0	0	1,163	879	879	879
32-26	Incentives/Participants	0	0	1,875	750	750	750
32-72	Support Services	0	0	2,725	2,500	2,500	2,500
32-73	Training Vouchers - ITA	0	0	27,750	12,750	12,750	12,750
35-26	Participant Cost	0	0	2,750	549	549	549
35-27	Child Care	0	0	3,750	2,250	2,250	2,250
41-11	Telecommunication & Postage	0	0	398	112	112	112
44-21	Building & Equipment Rent	0	0	0	0	0	0
58-01	Training & Meetings	0	0	1,477	1,125	1,125	1,125
58-02	Training (OJT)	0	0	3,000	3,000	3,000	3,000
58-14	Travel	0	0	1,500	1,500	1,500	1,500
58-19	Travel Participant	0	0	4,148	3,525	3,525	3,525
58-22	Training (ACAD/OCC Educ)	0	0	750	750	750	750
58-23	Transportation Work Base	0	0	3,750	2,250	2,250	2,250
60-31	Gas, Oil & Auto Supplies	0	0	0	0	0	0
60-33	Materials & Supplies	0	0	750	600	600	600
Total Proposed Expenditure Budget		0	0	116,236	40,040	104,889	104,889



**Workforce Development (WIA) Youth Program - Sampson Out of School
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 234- 7408.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

331.74-08	Sampson Youth - Out of School	0	0	116,236	0	104,889	104,889
Total Projected Revenues/Approp:		0	0	116,236	0	104,889	104,889
Local/County Appropriations		0	0	0	40,040	0	0
Total Projected Revenues/Approp:		0	0	116,236	40,040	104,889	104,889



**Workforce Development - Harnett County Adult
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 234- 7410.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	52,054	57,926	58,295	0	66,886	66,886
11-14	Longevity	437	446	846	0	848	848
12-00	Salaries & Wages Part-time	6,588	5,888	4,080	0	6,000	6,000
12-02	Salaries & Wages Part-time - Participant	0	0	4,700	4,500	4,500	4,500
21-00	Group Insurance Expense	9,785	10,687	11,116	0	12,392	12,392
21-05	Group Insurance Expense - Employee Clinic	415	241	250	0	229	229
21-07	Group Insurance Expense - Dental	0	484	434	0	474	474
21-09	OPEB	0	0	0	0	153	153
22-00	FICA Tax Expense	4,898	4,498	4,850	0	5,181	5,181
22-01	FICA Tax Expense - Participant	0	151	500	355	355	355
23-00	Retirement	3,495	4,622	4,600	0	4,636	4,636
23-01	Supplemental Retirement	792	1,112	1,190	0	1,178	1,178
25-10	Unemployment	600	624	600	0	335	335
26-08	Worker's Compensation	1,115	603	800	0	791	791
26-09	Worker's Compensation - Participant	0	45	100	50	50	50
30-22	Reimbursement (Ind Cost)	4,835	4,461	4,635	4,435	4,435	4,435
32-26	Incentives/Participants	0	0	337	100	100	100
32-72	Support Services	3,882	3,767	6,256	3,500	3,500	3,500
32-73	Training Vouchers	64,298	49,703	50,485	47,000	47,000	47,000
33-45	Contracted Services	343	342	2,000	2,000	2,000	2,000
35-26	Participant Cost	0	1,265	1,294	1,486	1,486	1,486
35-27	Child Care	0	1,012	4,500	4,400	4,400	4,400
35-61	Paid Work Experience	10,242	1,778	0	0	0	0
35-83	Training Vouchers - Authorized	39,878	29,775	39,665	28,500	28,500	28,500
41-11	Telecommunication & Postage	979	983	1,055	1,500	1,500	1,500
41-13	Utilities	3,448	2,443	3,305	3,500	3,500	3,500
44-21	Building & Equipment Rent	0	0	0	0	0	0
58-01	Training & Meetings	890	281	2,000	3,000	3,000	3,000
58-02	Training - OJT (On the Job Training)	6,757	9,498	6,350	5,000	5,000	5,000
58-14	Travel	1,184	498	2,000	3,000	3,000	3,000
58-19	Travel - Participant	20,191	8,443	13,000	12,500	12,500	12,500
60-31	Gas, Oil & Auto Supplies	0	0	0	0	0	0
60-33	Materials & Supplies	850	1,051	2,500	3,000	3,000	3,000
Total Proposed Expenditure Budget		237,956	202,627	231,743	127,826	226,929	226,929



**Workforce Development - Harnett County Adult
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 234- 7410.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

331.74-10	Harnett - Adult	237,948	202,146	231,743	0	226,929	226,929
Total Projected Revenues/Approp:		237,948	202,146	231,743	0	226,929	226,929
Local/County Appropriations		8	481	0	127,826	0	0
Total Projected Revenues/Approp:		237,956	202,627	231,743	127,826	226,929	226,929



**Workforce Development - Harnett County Dislocated Worker
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 234- 7411.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	51,529	53,962	57,688	0	65,776	65,776
11-14	Longevity	424	432	451	0	453	453
12-00	Salaries & Wages Part-time	6,588	5,888	4,080	0	6,000	6,000
12-02	Salaries & Wages Part-time - Participant	0	0	9,953	15,000	15,000	15,000
21-00	Group Insurance Expense	8,420	10,604	11,116	0	12,312	12,312
21-05	Group Insurance Expense - Employee Clinic	390	239	250	0	228	228
21-07	Group Insurance Expense - Dental	0	480	434	0	471	471
21-09	OPEB	0	0	0	0	152	152
22-00	FICA Tax Expense	4,805	4,454	4,830	0	5,067	5,067
22-01	FICA Tax Expense - Participant	0	251	762	1,175	1,175	1,175
23-00	Retirement	3,280	4,329	4,525	0	4,518	4,518
23-01	Supplemental Retirement	849	1,046	1,245	0	1,155	1,155
25-10	Unemployment Benefits	600	632	625	0	329	329
26-08	Worker's Compensation	960	621	780	0	769	769
26-09	Worker's Compensation - Participant	0	75	152	225	225	225
30-22	Reimbursement (Ind Cost)	4,026	2,211	3,408	3,635	3,635	3,635
32-26	Incentives/Participats	0	0	200	100	100	100
32-72	Support Services	1,839	2,360	4,174	3,533	3,533	3,533
32-73	Training Vouchers	49,761	39,242	28,640	26,000	26,000	26,000
33-45	Contracted Services	343	342	1,300	1,500	1,500	1,500
35-01	Stipends / Bonuses	0	0	0	0	0	0
35-26	Participant Cost	0	170	279	1,000	1,000	1,000
35-27	Child Care	0	3,960	1,920	2,000	2,000	2,000
35-61	Paid Work Experience	9,683	4,811	0	0	0	0
35-62	Dislocated Worker	0	0	0	0	0	0
35-83	Training Vouchers - Authorized	33,154	13,622	15,543	15,000	15,000	15,000
41-11	Telecommunication & Postage	979	983	687	1,200	1,200	1,200
41-13	Utilities	3,447	2,040	1,524	2,550	2,550	2,550
44-21	Building & Equipment Rent	0	0	0	0	0	0
58-01	Training & Meetings	351	281	1,200	1,500	1,500	1,500
58-02	Training OJT (On the Job Training)	12,526	4,707	6,500	6,000	6,000	6,000
58-14	Travel	613	524	638	1,500	1,500	1,500
58-19	Travel - Participant	16,525	5,487	7,080	8,000	8,000	8,000
60-31	Gas, Oil & Auto Supplies	0	0	0	0	0	0
60-33	Materials & Supplies	675	309	393	1,500	1,500	1,500
Total Proposed Expenditure Budget		211,767	164,062	170,377	91,418	188,648	188,648



**Workforce Development - Harnett County Dislocated Worker
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 234- 7411.465	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved

REVENUES

331.74-11	Harnett - Dislocated Worker	211,766	164,064	170,377	0	188,648	188,648
Total Projected Revenues/Approp:		211,766	164,064	170,377	0	188,648	188,648
Local/County Appropriations		1	(2)	0	91,418	0	0
Total Projected Revenues/Approp:		211,767	164,062	170,377	91,418	188,648	188,648



**Harnett County Emergency Telephone System
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 240- 5900.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
30-04	Professional Services	10,000	0	0	0	0	0
33-45	Contracted Services	480,798	765,741	850,269	870,661	870,661	870,661
41-11	Telephone & Postage	101,670	796	0	0	0	0
43-16	Maintenance & Repair - Equipment	14,250	0	0	0	0	0
44-21	Building & Equipment Rent	17,278	18,040	18,050	17,775	17,775	17,775
58-01	Training & Meetings	12,500	9,670	12,500	11,000	11,000	11,000
58-14	Travel Admin	0	0	0	1,500	1,500	1,500
60-33	Materials & Supplies	23,838	819	10,000	8,000	8,000	8,000
74-74	Capital Outlay - Equipment	401,827	147,197	0	0	0	0
Total Proposed Expenditure Budget		1,062,161	942,263	890,819	908,936	908,936	908,936

REVENUES

318.12-00	E911 Telephone	700,030	690,202	793,157	835,814	835,814	835,814
351.00-00	Miscellaneous	0	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	97,662	73,122	73,122	73,122
Total Projected Revenues/Approp:		700,030	690,202	890,819	908,936	908,936	908,936
Local/County Appropriations		362,131	252,061	0	0	0	0
Total Projected Revenues/Approp:		1,062,161	942,263	890,819	908,936	908,936	908,936



Harnett County Radio System
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 241- 5901.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
30-04	Professional Services	0	0	50,000	73,400	73,400	73,400
33-45	Contracted Services	69,474	67,500	71,100	71,000	71,000	71,000
41-11	Telecommunications & Postage	14,192	14,727	15,000	3,500	3,500	3,500
41-13	Utilities	4,522	8,083	17,200	15,200	15,200	15,200
43-16	Maintenance & Repair - Equipment	520	3,726	20,000	20,000	20,000	20,000
44-21	Building & Equipment Rent	67,428	91,800	105,144	116,800	116,800	116,800
60-33	Materials & Supplies	0	849	5,000	5,000	5,000	5,000
74-74	Capital Outlay - Equipment	0	0	60,056	50,000	50,000	50,000
Total Proposed Expenditure Budget		156,136	186,685	343,500	354,900	354,900	354,900

REVENUES

322.24-10	Radio User Fees	348,303	342,677	343,500	354,900	354,900	354,900
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
Total Projected Revenues/Approp:		348,303	342,677	343,500	354,900	354,900	354,900
Local/County Appropriations		(192,167)	(155,992)	0	0	0	0
Total Projected Revenues/Approp:		156,136	186,685	343,500	354,900	354,900	354,900



Harnett County Special Districts
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 242-	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
8001-420.82-10	Special School District - Current Tax	231,761	231,384	227,605	227,605	219,855	219,855
8001-420.82-15	Special School District - Tax & Tags Together (DMV)	20,258	21,975	20,799	20,799	21,855	21,855
8001-420.82-20	Special School District - Delinquent	431	1,176	500	500	500	500
8001-420.82-30	Special School District - NC Sales Tax	42,154	48,280	48,808	48,808	49,500	49,500
8002-420.82-10	Anderson Creek - Current Tax	894,378	932,812	934,517	934,517	950,706	950,706
8002-420.82-15	Anderson Creek - Tax & Tags Together (DMV)	78,472	86,718	80,892	80,892	86,249	86,249
8002-420.82-20	Anderson Creek - Delinquent	4,519	1,320	4,000	4,000	1,500	1,500
8002-420.82-30	Anderson Creek - NC Sales Tax	172,536	198,350	201,347	201,347	204,301	204,301
8004-420.82-10	Averasboro - Current Tax	925,634	1,006,091	1,020,638	1,020,638	986,591	986,591
8004-420.82-15	Averasboro - Tax & Tags Together (DMV)	81,522	93,414	93,595	93,595	92,909	92,909
8004-420.82-20	Averasboro - Delinquent	1,809	4,532	2,500	2,500	2,100	2,100
8004-420.82-30	Averasboro - NC Sales Tax	146,293	160,128	164,000	164,000	164,932	164,932
8005-420.82-10	Benhaven - Current Tax	496,203	508,702	509,791	509,791	510,455	510,455
8005-420.82-15	Benhaven - Tax & Tags Together (DMV)	60,463	65,677	62,284	62,284	65,321	65,321
8005-420.82-20	Benhaven - Delinquent	2,635	4,190	5,000	5,000	1,500	1,500
8005-420.82-30	Benhaven - NC Sales Tax	97,056	111,446	113,130	113,130	114,790	114,790
8007-420.82-10	Black River - Current Tax	492,381	497,769	516,998	516,998	528,956	528,956
8007-420.82-15	Black River - Tax & Tags Together (DMV)	63,390	70,189	65,232	65,232	69,641	69,641
8007-420.82-20	Black River - Delinquent	2,826	2,312	3,500	3,500	2,500	2,500
8007-420.82-30	Black River - NC Sales Tax	99,942	110,910	112,586	112,586	114,238	114,238
8008-420.82-10	Boone Trail - Current Tax	228,286	231,221	226,624	226,624	229,757	229,757
8008-420.82-15	Boone Trail - Tax & Tags Together (DMV)	31,891	34,480	32,792	32,792	34,293	34,293
8008-420.82-20	Boone Trail - Delinquent	2,008	2,433	3,500	3,500	1,500	1,500
8008-420.82-30	Boone Trail - NC Sales Tax	46,310	51,633	55,000	55,000	53,182	53,182
8009-420.82-10	Buies Creek - Current Tax	302,193	313,783	327,080	327,080	339,012	339,012
8009-420.82-15	Buies Creek - Tax & Tags Together (DMV)	34,471	37,085	35,482	35,482	36,885	36,885
8009-420.82-20	Buies Creek - Delinquent	1,240	2,171	2,000	2,000	1,300	1,300
8009-420.82-30	Buies Creek - NC Sales Tax	60,204	68,531	70,000	70,000	70,587	70,587
8011-420.82-10	Cypress Creek - Current Tax	26,296	26,735	26,921	26,921	27,513	27,513
8011-420.82-15	Cypress Creek - Tax & Tags Together (DMV)	3,506	3,495	3,608	3,608	3,476	3,476
8011-420.82-20	Cypress Creek - Delinquent	2,231	938	750	750	750	750
8011-420.82-30	Cypress Creek - NC Sales Tax	5,462	6,035	6,100	6,100	6,100	6,100
8013-420.82-10	Duke (Erwin) - Current Tax	134,502	150,858	148,545	148,545	162,762	162,762
8013-420.82-15	Duke (Erwin) - Tax & Tags Together (DMV)	18,519	21,818	19,023	19,023	22,512	22,512
8013-420.82-20	Duke (Erwin) - Delinquent	1,179	1,783	1,200	1,200	1,200	1,200
8013-420.82-30	Duke (Erwin) - NC Sales Tax	26,836	29,907	30,400	30,400	30,803	30,803
8014-420.82-10	Flat Branch - Current Tax	276,009	280,491	267,568	267,568	274,434	274,434



Harnett County Special Districts
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 242-	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
8014-420.82-15	Flat Branch - Tax & Tags Together (DMV)	35,989	38,607	37,031	37,031	38,398	38,398
8014-420.82-20	Flat Branch - Delinquent	1,738	4,085	1,500	1,500	1,200	1,200
8014-420.82-30	Flat Branch - NC Sales Tax	56,285	62,362	63,300	63,300	64,231	64,231
8016-420.82-10	Grove Fire - Current Tax	299,282	304,129	296,210	296,210	305,136	305,136
8016-420.82-15	Grove Fire - Tax & Tags Together (DMV)	42,813	46,806	44,026	44,026	46,552	46,552
8016-420.82-20	Grove Fire - Delinquent	2,556	3,729	3,500	3,500	2,000	2,000
8016-420.82-30	Grove Fire - NC Sales Tax	61,272	67,860	70,000	70,000	69,896	69,896
8017-420.82-10	Northwest Harnett Fire - Current Tax	340,712	350,315	355,796	355,796	376,549	376,549
8017-420.82-15	Northwest Harnett Fire - Tax & Tags Together (DMV)	46,911	50,799	48,286	48,286	50,525	50,525
8017-420.82-20	Northwest Harnett Fire - Delinquent	3,045	2,032	3,000	3,000	1,200	1,200
8017-420.82-30	Northwest Harnett Fire - NC Sales Tax	68,634	77,784	79,000	79,000	80,118	80,118
8019-420.82-10	Spout Springs Fire - Current Tax	1,135,291	1,178,138	1,160,684	1,160,684	1,170,442	1,170,442
8019-420.82-15	Spout Springs Fire - Tax & Tags Together (DMV)	102,959	112,388	106,156	106,156	111,780	111,780
8019-420.82-20	Spout Springs Fire - Delinquent	3,549	4,530	3,500	3,500	1,500	1,500
8019-420.82-30	Spout Springs Fire - NC Sales Tax	216,353	247,435	251,000	251,000	254,857	254,857
8021-420.82-10	West Area Fire - Current Tax	22,451	23,973	24,812	24,812	28,031	28,031
8021-420.82-15	West Area Fire - Tax & Tags Together (DMV)	3,192	4,131	3,284	3,284	4,109	4,109
8021-420.82-20	West Area Fire - Delinquent	5	100	25	25	250	250
8021-420.82-30	West Area Fire - NC Sales Tax	4,512	5,364	5,446	5,446	5,525	5,525
8022-420.82-10	Crains Creek Fire - Current Tax	36,779	37,326	36,603	36,603	36,744	36,744
8022-420.82-15	Crains Creek Fire - Tax & Tags Together (DMV)	4,310	4,197	4,435	4,435	4,173	4,173
8022-420.82-20	Crains Creek Fire - Delinquent	256	382	200	200	200	200
8022-420.82-30	Crains Creek Fire - NC Sales Tax	7,243	8,181	8,300	8,300	8,426	8,426
8024-420.82-10	Benson Banner Fire - Current Tax	29,867	41,605	39,333	39,333	43,970	43,970
8024-420.82-15	Benson Banner Fire - Tax & Tags Together (DMV)	5,123	6,298	5,086	5,086	6,263	6,263
8024-420.82-20	Benson Banner Fire - Delinquent	281	172	200	200	175	175
8024-420.82-30	Benson Banner Fire - NC Sales Tax	6,650	7,242	7,350	7,350	7,460	7,460
8025-420.82-10	Godwin Falcon Fire - Current Tax	2,246	2,199	2,223	2,223	2,201	2,201
8025-420.82-15	Godwin Falcon Fire - Tax & Tags Together (DMV)	311	391	321	321	388	388
8025-420.82-20	Godwin Falcon Fire - Delinquent	0	74	50	50	50	50
8025-420.82-30	Godwin Falcon Fire - NC Sales Tax	475	536	550	550	550	550
8033-420.82-10	Summerville-Bunnlevel Fire - Current Tax	320,828	319,734	309,778	309,778	393,821	393,821
8033-420.82-15	Summerville-Bunnlevel Fire - Tax & Tags Together (DMV)	40,012	42,818	41,151	41,151	65,660	65,660
8033-420.82-20	Summerville-Bunnlevel Fire - Delinquent Tax	2,736	2,561	3,000	3,000	1,500	1,500
8033-420.82-30	Summerville-Bunnlevel Fire - NC Sales Tax	62,935	70,006	72,000	72,000	72,105	72,105
8034-420.82-10	Flatwoods (Lillington) Fire - Current Tax	75,044	76,578	71,706	71,706	73,376	73,376
8034-420.82-15	Flatwoods (Lillington) Fire - Tax & Tags Together (DMV)	8,749	9,362	8,998	8,998	9,310	9,310



Harnett County Special Districts
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 242-	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
8034-420.82-20	Flatwoods (Lillington) Fire - Delinquent Tax	421	523	500	500	500	500
8034-420.82-30	Flatwoods (Lillington) Fire - NC Sales Tax	14,962	16,630	17,000	17,000	17,150	17,150
8035-420.82-10	West Johnston - Current Tax	9,861	10,180	9,716	9,716	10,145	10,145
8035-420.82-15	West Johnston - Tax & Tags Together (DMV)	1,716	1,989	1,765	1,765	1,978	1,978
8035-420.82-20	West Johnston - Delinquent Tax	69	0	50	50	50	50
8035-420.82-30	West Johnston - Sales Tax	2,697	2,012	2,045	2,045	2,100	2,100
Total Proposed Expenditure Budget		8,196,926	8,666,335	8,643,231	8,643,231	8,855,059	8,855,059

REVENUES

311.10-00	Current Year Taxes	6,280,004	6,524,023	6,513,148	6,513,148	6,670,456	6,670,456
311.10-01	Motor Vehicle HB 1779	684,577	752,637	714,246	714,246	772,277	772,277
311.20-00	Prior Year Taxes	33,534	39,043	38,475	38,475	21,475	21,475
311.91-00	Charged Off Taxes	0	0	0	0	0	0
313.30-00	NC Sales Tax	1,198,811	1,350,632	1,377,362	1,377,362	1,390,851	1,390,851
Total Projected Revenues/Approp:		8,196,926	8,666,335	8,643,231	8,643,231	8,855,059	8,855,059
Local/County Appropriations		0	0	0	0	0	0
Total Projected Revenues/Approp:		8,196,926	8,666,335	8,643,231	8,643,231	8,855,059	8,855,059



**Harnett County Concealed Weapon
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 243-5100- 420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
32-53	Handgun Assessed Fees	96,230	89,080	150,000	0	150,000	150,000
Total Proposed Expenditure Budget		96,230	89,080	150,000	0	150,000	150,000

REVENUES

322.43-00	Concealed Gun Permits	90,289	97,178	150,000	0	150,000	150,000
389.10-00	General Fund	0	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
Total Projected Revenues/Approp:		90,289	97,178	150,000	0	150,000	150,000
Local/County Appropriations		5,941	(8,098)	0	0	0	0
Total Projected Revenues/Approp:		96,230	89,080	150,000	0	150,000	150,000



Harnett County Asset Forfeiture
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 251-5100- 420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
74-74	Capital Outlay - Equipment	0	0	151,342	0	0	0
90-03	Capital Project	0	0	0	0	0	0
90-05	Capital Reserve	0	0	0	0	0	0
90-10	Interfund Transfer - General Fund	0	0	22,000	0	0	30,631
Total Proposed Expenditure Budget		0	0	173,342	0	0	30,631

REVENUES

336.16-00	Asset Forfeiture (Equitable Sharing)	538,717	153,694	0	0	0	0
336.16-01	Drug Seizures - County	0	0	0	0	0	0
389.10-00	General Fund	0	94,567	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	173,342	0	0	30,631
Total Projected Revenues/Approp:		538,717	248,261	173,342	0	0	30,631
Local/County Appropriations		(538,717)	(248,261)	0	0	0	0
Total Projected Revenues/Approp:		0	0	173,342	0	0	30,631



Harnett County Sheriff's Execution
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 252-5100- 420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
35-96	Clerk of Court	69,763	50,170	200,000	0	200,000	200,000
35-97	Execution Sale	3,397	750	50,000	0	50,000	50,000
35-98	NC Department of Revenue	11,707	29,754	100,000	0	100,000	100,000
Total Proposed Expenditure Budget		84,867	80,674	350,000	0	350,000	350,000

REVENUES

336.24-02	County Clerk of Court	69,763	49,999	200,000	0	200,000	200,000
336.24-03	NC Department of Revenue	11,707	29,754	100,000	0	100,000	100,000
351.51-02	Execution Sale	1,527	7,145	50,000	0	50,000	50,000
Total Projected Revenues/Approp:		82,997	86,898	350,000	0	350,000	350,000
Local/County Appropriations		1,870	(6,224)	0	0	0	0
Total Projected Revenues/Approp:		84,867	80,674	350,000	0	350,000	350,000



**Harnett County Veteran's Court - Grant
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 253- 4403.441	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
SAMHSA							
33-45	Contracted Services	0	84,658	222,576	167,099	167,099	235,099
35-77	Veterans Court	0	34,524	99,016	93,521	93,521	93,521
58-01	Training & Meetings	0	1,800	14,303	10,000	10,000	27,100
58-14	Travel Administration	0	2,510	4,717	3,735	3,735	3,735
60-33	Materials & Supplies	0	3,610	5,839	4,825	4,825	4,825
60-39	Other Materials	0	2,184	26,168	23,863	23,863	23,863
60-44	Equipment	0	5,686	23,673	15,000	15,000	15,000
60-45	Drugs	0	4,376	8,484	5,739	5,739	17,739
BJA							
30-04	Professional Services	0	71,539	134,238	111,971	111,971	111,971
58-01	Training & Meetings	0	0	22,216	6,547	6,547	6,547
58-14	Travel Administration	0	0	2,845	2,407	2,407	2,407
60-33	Materials & Supplies	0	3,056	3,900	2,900	2,900	2,900
60-39	Other Materials	0	8,285	19,854	7,855	7,855	7,855
60-44	Equipment	0	787	800	800	800	800
Total Proposed Expenditure Budget		0	223,015	588,629	456,262	456,262	553,362

REVENUES

331.88-03	Veteran's Court (SAMHSA)	0	139,347	408,882	323,782	323,782	420,882
331.88-04	Veteran's Court (BJA)	0	82,767	179,747	132,480	132,480	132,480
Total Projected Revenues/Approp:		0	222,114	588,629	456,262	456,262	553,362
Local/County Appropriations		0	901	0	0	0	0
Total Projected Revenues/Approp:		0	223,015	588,629	456,262	456,262	553,362



**Harnett County Emergency Response Planning
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 263- 5251.420	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	21,304	24,417	24,161	24,864	24,864	24,864
11-05	Overtime	0	0	0	0	0	0
11-06	Comp Time Payout	0	0	500	500	500	500
11-14	Longevity	207	221	242	249	249	249
21-00	Group Insurance Expense	3,411	3,990	4,634	4,686	4,686	4,686
21-05	Group Insurance Expense - Employee Clinic	138	90	90	90	90	90
21-07	Group Insurance Expense - Dental	0	181	180	186	186	186
22-00	FICA Tax Expense	1,628	1,756	1,867	1,569	1,569	1,569
23-00	Retirement	1,455	1,809	1,769	1,880	1,880	1,880
23-01	Supplemental Retirement	417	450	483	497	497	497
25-10	Unemployment Insurance	204	235	242	125	125	125
26-08	Worker's Compensation	467	538	693	380	380	380
30-04	Professional Services	0	0	0	0	0	0
33-45	Contracted Services	14,350	14,350	14,350	18,850	18,850	18,850
41-11	Telephone & Postage	3,506	3,303	4,500	2,592	2,592	2,592
43-16	Maintenance & Repair - Equipment	1,361	750	1,500	1,000	1,000	1,000
44-21	Bldg & Equipment - Rent	2,758	2,709	2,749	2,703	2,703	2,703
58-01	Training & Meetings	555	485	1,500	1,295	1,295	1,295
58-14	Travel Admin	236	2,254	4,000	3,145	3,145	3,145
60-33	Materials & Supplies	8,036	9,775	14,798	6,798	6,798	6,798
60-36	Uniforms	1,176	844	2,000	1,000	1,000	1,000
60-57	Miscellaneous Expense	2,421	1,950	2,200	2,091	2,091	2,091
60-65	Auto	0	0	500	500	500	500
74-74	Capital Outlay-Equipment	37,200	0	49,201	0	0	0
90-10	Interfund Transfer - General Fund	0	0	0	0	0	0
90-27	Interfund Transfer - Emergency Services Renovation Project	0	0	0	0	0	0
Total Proposed Expenditure Budget		100,830	70,107	132,159	75,000	75,000	75,000

REVENUES

353.62-00	Emergency Response	75,000	79,300	74,958	75,000	75,000	75,000
399.00-00	Fund Balance Appropriated	0	0	57,201	0	0	0
Total Projected Revenues/Approp:		75,000	79,300	132,159	75,000	75,000	75,000
Local/County Appropriations		25,830	(9,193)	0	0	0	0
Total Projected Revenues/Approp:		100,830	70,107	132,159	75,000	75,000	75,000



**Harnett County Public Utilities - Operating Debt Services
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 521-9000- 431	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
86-24	Fees	1,128,373	0	0	0	0	0
86-31	Interest Expense	1,536,617	1,501,286	1,299,560	1,224,769	1,224,769	1,577,657
86-91	Cost of Issuance	7,500	0	0	0	0	0
87-31	Principal	3,686,358	2,903,936	2,946,027	2,976,737	2,976,737	3,199,737
Total Proposed Expenditure Budget - Operating Debt Service		6,358,848	4,405,222	4,245,587	4,201,506	4,201,506	4,777,394

REVENUES

357.00-00	Capital Lease Revenue	0	0	0	0	0	0
389.50-00	Public Utilities	0	4,875,384	4,820,593	4,201,506	4,201,506	4,777,394
Total Projected Revenues/Approp:		0	4,875,384	4,820,593	4,201,506	4,201,506	4,777,394
Local/County Appropriations		6,358,848	(470,162)	(575,006)	0	0	0
Total Projected Revenues/Approp:		6,358,848	4,405,222	4,245,587	4,201,506	4,201,506	4,777,394



**Harnett County Public Utilities - System Development Fees
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 525-9120- 431	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
90-96	Public Utilities Projects	0	0	0	625,000	625,000	625,000
Total Proposed Expenditure Budget - Operating Debt Service		0	0	0	625,000	625,000	625,000

REVENUES

340.20-01	Water System Development Fees	0	0	0	400,000	400,000	400,000
340.30-01	Sewer System Development Fees	0	0	0	225,000	225,000	225,000
Total Projected Revenues/Approp:		0	0	0	625,000	625,000	625,000
Local/County Appropriations		0	0	0	0	0	0
Total Projected Revenues/Approp:		0	0	0	625,000	625,000	625,000



**Harnett County Public Utilities Revenues
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 531- 0000.300	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
335.10-00	Johnston County	3,703	3,703	3,703	3,703	3,703	3,703
340.10-01	Account Transfer & Set Up Fee	123,703	121,721	117,000	117,000	117,000	117,000
340.10-02	After Hours Call Out	100,777	104,507	97,000	97,000	97,000	97,000
340.20-01	Water Capacity Use Fee	537,865	512,932	350,000	0	0	0
340.20-02	Water - Tap On Fees	248,440	265,730	200,000	215,000	215,000	215,000
340.20-03	Water - Fuquay Energy	102,372	91,495	90,000	120,000	120,000	120,000
340.20-04	Water - Holly Springs Energy	274,319	293,355	225,000	225,000	225,000	225,000
340.20-05	Water - Moore County Energy	96,482	111,105	100,000	105,000	105,000	105,000
340.20-06	Water - Spring Lake Energy	24,950	18,681	19,000	21,000	21,000	21,000
340.20-07	Water - Fire Hydrant Installation	10,310	10,816	2,500	2,500	2,500	2,500
340.20-08	Damages to Water Lines	0	0	0	0	0	0
340.20-09	Meter Install - Not ready	4,585	3,675	2,500	2,500	2,500	2,500
340.20-10	Water Fees	20,377,125	21,532,314	19,855,122	20,135,000	20,135,000	20,135,000
340.20-11	Bulk Usage Permits	7,100	7,500	3,500	3,500	3,500	3,500
340.20-12	Linden Energy	11,152	10,766	10,000	10,500	10,500	10,500
340.20-13	Johnston County Energy	71,878	88,080	65,000	84,000	84,000	84,000
340.20-14	Campbell Energy	9,999	9,874	8,500	8,800	8,800	8,800
340.30-01	Sewer Capacity Use Fee	277,657	311,071	225,000	0	0	0
340.30-02	Sewer Tap On Fees	21,250	28,224	17,000	22,000	22,000	22,000
340.30-10	Sewer	9,249,039	10,815,902	9,750,000	10,250,000	10,250,000	10,250,000
340.30-20	Angier Pretreatment	5,250	5,250	5,250	5,250	5,250	5,250
340.40-00	Reconnection Fees	917,251	960,184	913,533	920,000	920,000	920,000
340.40-01	Damages/Tampering	55,884	59,514	52,000	54,000	54,000	54,000
340.50-00	Line Extension	4,758	0	0	0	0	0
340.60-01	Plan Review	31,073	19,985	10,000	15,000	15,000	15,000
350.00-00	Processing Fees - Ret. Checks	6,092	6,225	6,000	6,000	6,000	6,000
351.00-00	Miscellaneous Revenue	13,794	16,610	1,000	1,000	1,000	1,000
351.31-01	Miscellaneous - Water	20,201	25,685	5,000	5,000	5,000	5,000
351.31-02	Miscellaneous - Sewer	0	250	1,000	1,000	1,000	1,000
351.31-03	Miscellaneous - Communications Lease	105,782	109,864	95,000	110,000	110,000	110,000
351.31-05	Linden	37,979	22,047	21,000	23,000	23,000	23,000
351.31-06	Erwin Garbage	0	0	0	0	0	0
351.31-12	Lillington - Garbage	0	0	0	0	0	0
351.31-16	Linden Oaks Maintenance	166,515	169,160	166,000	166,000	166,000	166,000
351.31-20	Fuquay Garbage	0	0	0	0	0	0
353.25-01	Moore County	0	0	390,000	390,000	390,000	390,000
353.90-01	Capital Contributions	0	0	0	0	0	0



Harnett County Public Utilities Revenues
Fiscal Year 2018 - 2019 Budget

6/18/2018

Acct Code: 531- 0000.300	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
354.00-00	Other revenues	0	0	0	0	0	0
354.01-00	Sale of Other Assets	21,759	42,853	5,000	5,000	5,000	5,000
354.12-00	Resitution - Youth Worked	0	0	0	0	0	0
354.20-00	Capital Outlay Offset	2,232,293	4,486,118	0	0	0	0
354.21-00	Gain/Loss on Assets	0	(4,385)	0	0	0	0
354.91-01	HCDPU - Restitution	0	0	0	0	0	0
356.30-00	Insurance Claim	7,984	2,875	0	0	0	0
356.41-07	Natural Disaster	0	213,761	0	0	0	0
356.53-05	Equipment Reimbursement	0	0	1,000	0	0	0
357.00-00	Capital Lease Revenue	1,518,050	0	0	0	0	0
361.10-00	Interest on Investments	2,105	(3,018)	0	12,000	12,000	12,000
370.10-00	Loan Proceeds	0	0	0	0	0	0
370.80-00	Bond Premium	0	0	0	0	0	0
370.82-02	Revenue Bonds	0	0	0	0	0	0
370.82-09	2008 Revenue Defeasance	0	0	0	0	0	0
370.82-10	2011 (202) COPS Refunding	0	0	0	0	0	0
370.82-16	2015 (2007 Rev Bond Ref)	0	0	0	0	0	0
378.00-00	Residual Equity Transfer	320,484	45,034	0	0	0	0
379.21-00	COPs Refunding Premium	0	0	0	0	0	0
389.10-00	General Fund	0	0	0	0	0	0
389.14-00	Capital Projects	450,000	0	0	0	0	0
389.43-24	Harnett Memorial Fund	0	0	0	0	0	0
389.54-25	McKoy Town Road Project	0	0	0	0	0	0
389.54-26	Edgerton Water Tank	0	0	0	0	0	0
389.54-28	Chatham County	0	0	0	0	0	0
389.54-29	Water Plant Expansion	0	0	0	0	0	0
389.54-30	Harnett/Fuquay Wastewater	0	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	1,996,590	0	0	0
Total Projected Revenues/Approp:		37,469,960	40,519,463	34,809,198	33,135,753	33,135,753	33,135,753
Local/County Appropriations		(9,230,901)	7,132,829	0	12,648	0	0
Total Projected Revenues/Approp:		28,239,059	47,652,292	34,809,198	33,148,401	33,135,753	33,135,753



**Harnett County Public Utilities - Administration/Customer Service/Meter Services
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 531-9000- 431	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	1,078,415	1,385,291	1,397,828	1,440,000	1,512,774	1,512,774
11-05	Salaries & Wages - Overtime	0	0	0	0	0	0
11-06	Salaries & Wages - Comp Time Payout	83,395	89,336	88,000	105,000	105,000	105,000
11-11	Car Allowance	4,460	0	6,000	6,000	6,000	6,000
11-13	Vacation Payout	0	772	6,500	6,500	6,500	6,500
11-14	Longevity	19,434	21,445	33,000	37,000	27,303	27,303
12-00	Salaries & Wages - Part-time	0	0	0	0	0	0
21-00	Group Insurance Expense	288,378	249,043	317,464	317,464	326,586	326,586
21-01	Group Insurance Expense - Retirees	96,106	267,424	50,000	55,000	55,000	55,000
21-05	Group Insurance Expense - Employee Clinic	8,914	10,000	13,500	13,500	6,048	6,048
21-07	Group Insurance Expense - Dental	0	12,528	13,500	14,000	12,498	12,498
21-09	OPEB	0	0	0	4,032	4,032	4,032
22-00	FICA Tax Expense	98,542	101,694	118,000	120,000	118,277	118,277
23-00	Retirement	90,154	100,287	115,396	119,000	119,972	119,972
23-01	Supplemental Retirement	15,234	17,056	29,845	32,000	30,259	30,259
25-10	Unemployment Benefits	12,536	13,175	14,921	16,000	7,566	7,566
26-08	Worker's Compensation	33,873	58,926	65,000	65,000	37,376	37,376
30-04	Professional Services	66,587	89,462	221,400	250,000	250,000	250,000
30-05	Court Costs-Collections	0	0	2,500	2,500	2,500	2,500
30-08	Bank Fees - Lockbox	29,339	21,725	40,000	40,000	40,000	40,000
30-22	Reimbursement (Indirect Cost)	386,676	387,035	387,035	387,035	387,035	387,035
30-35	Asset Inventory Study	0	0	0	35,000	35,000	35,000
32-50	Collection Fees	5,482	2,944	6,000	6,000	6,000	6,000
32-51	Bank Charges	628	425	1,000	1,000	1,000	1,000
32-52	Overages/Shortages	58	102	150	150	150	150
32-77	Credit Card Processing	153,151	169,943	210,000	225,000	225,000	225,000
33-45	Contracted Services	32,697	42,588	38,889	41,064	41,064	41,064
33-50	Contracted Services (Misc)	389,846	381,219	512,843	527,123	527,123	527,123
35-76	Litigation Settlement	0	0	0	0	0	0
41-10	Utilities	81,274	85,598	98,000	110,000	110,000	110,000
41-11	Telephone & Postage	19,735	19,785	26,000	25,000	25,000	25,000
43-15	Building	2,054	2,886	10,000	5,000	5,000	5,000
43-16	Maintenance & Repair - Equipment	14,412	24,020	55,000	65,000	65,000	65,000
43-21	Maintenance & Repair - Auto	14,047	10,146	25,000	25,000	25,000	25,000
44-21	Building & Equipment Rent	12,326	12,557	17,000	21,000	21,000	21,000
50-00	Capital Lease Districts	0	0	0	0	0	0
52-54	Insurance & Bonds	47,206	46,000	55,000	82,000	82,000	82,000



**Harnett County Public Utilities - Administration/Customer Service/Meter Services
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 531-9000- 431	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
54-26	Advertising	234	0	1,200	1,200	1,200	1,200
55-12	Printing & Binding	1,020	956	1,000	1,500	1,500	1,500
58-01	Training & Meetings	7,825	1,335	14,000	14,000	14,000	14,000
58-14	Travel Admin	3,748	6,772	14,500	15,000	15,000	15,000
60-31	Gas, Oil & Auto Supplies	34,115	38,016	68,000	54,000	54,000	54,000
60-33	Materials & Supplies	13,245	42,625	40,000	50,000	50,000	50,000
60-36	Uniforms	10,420	9,604	14,000	13,000	13,000	13,000
60-43	Meters	184,184	177,269	300,000	375,000	375,000	375,000
60-46	Medical Supplies & Drugs	0	0	250	250	250	250
60-52	Safety Equipment	3,368	3,472	4,630	2,430	2,430	2,430
60-53	Dues & Subscriptions	2,395	1,869	5,500	3,800	3,800	3,800
60-57	Miscellaneous	0	0	1,000	1,000	1,000	1,000
60-66	Vehicle Highway Use Tax	0	0	0	0	0	0
62-00	Bad Debt Expense	40,682	4,361	50,000	25,000	25,000	25,000
74-73	Other Improvements	1,021	0	722,611	1,143,432	1,258,019	1,258,019
74-74	Capital Outlay - Equipment	85,632	648,164	1,146,000	478,000	478,000	478,000
74-82	Wellons Capacity Buyout	0	0	0	0	0	0
76-00	Accumulated Depreciation Expense	9,327,623	9,488,101	0	0	0	0
81-89	Amort. Of Bond Issue Cost	0	0	0	0	0	0
86-24	Fees	0	0	0	0	0	0
86-31	Interest	0	0	0	0	0	0
90-10	Interfund Transfer - General Fund	0	0	0	0	0	0
90-32	Water Plant Upgrade	0	0	0	0	0	0
90-76	Water Plant Expansion	0	78,350	1,996,590	0	0	0
90-80	Payment to Escrow Agent	0	0	0	0	0	0
90-94	West Central Tranmission	0	3,525,781	0	0	0	0
90-95	Debt Service Fund	0	4,875,384	5,395,604	4,777,394	4,777,394	4,777,394
90-96	Public Utilities Projects	0	8,080,082	0	0	0	0
Total Proposed Expenditure Budget - Admin/CSR/Meter Services		12,800,471	30,605,553	13,749,656	11,153,374	11,292,656	11,292,656



**Harnett County Public Utilities - Water Treatment
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 531-9015- 431	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	601,861	701,170	710,996	775,000	829,120	829,120
11-05	Salaries & Wages - Overtime	0	0	0	0	0	0
11-06	Salaries & Wages - Comp Time Payout	80,343	77,958	95,000	65,000	65,000	65,000
11-13	Salaries & Wages - Vacation Payout	0	772	10,000	10,000	10,000	10,000
11-14	Longevity	8,238	8,566	12,000	16,000	12,990	12,990
12-00	Salaries & Wages - Parttime	0	0	0	0	0	0
21-00	Group Insurance Expense	101,471	120,166	141,507	148,000	144,547	144,547
21-01	Retirees	0	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	4,155	5,000	5,000	5,500	2,673	2,673
21-07	Group Insurance Expense - Dental	0	5,232	6,000	6,500	5,523	5,523
21-09	OPEB	0	0	0	1,782	1,782	1,782
22-00	FICA Tax Expense	50,724	55,554	63,278	66,000	64,421	64,421
23-00	Retirement	46,743	55,793	62,530	66,000	65,347	65,347
23-01	Supplemental Retirement	9,609	10,145	16,320	16,320	16,581	16,581
25-10	Unemployment Benefits	6,471	7,339	8,160	8,160	4,149	4,149
26-08	Worker's Compensation	72,141	59,082	65,000	70,000	29,107	29,107
30-04	Professional Services	2,400	0	40,000	48,000	48,000	48,000
30-22	Reimbursement (Indirect Cost)	216,170	216,170	216,170	216,170	216,170	216,170
33-45	Contracted Services	259,091	296,710	331,650	406,880	406,880	406,880
33-50	Contracted Services (Misc)	195,070	208,607	204,265	313,095	313,095	313,095
34-02	Chemicals	1,240,200	1,196,618	1,600,000	1,500,000	1,500,000	1,500,000
34-03	Bulk Water	17,393	17,280	28,000	24,000	24,000	24,000
34-04	Analysis Fees	15,819	14,349	27,500	28,000	28,000	28,000
34-05	Operating Fees	7,945	12,736	24,000	45,600	45,600	45,600
35-37	Penalties & Fees	0	0	1,500	1,500	1,500	1,500
41-10	Utilities	867,718	1,047,381	1,250,000	1,300,000	1,300,000	1,300,000
41-11	Telephone & Postage	7,251	6,879	8,500	9,000	9,000	9,000
43-15	Maintenance & Repair - Building	60,433	52,128	135,000	135,000	135,000	135,000
43-16	Maintenance & Repair - Equipment	41,406	81,420	100,000	120,000	120,000	120,000
43-19	Maintenance & Repair - System	288,063	203,587	225,000	245,000	245,000	245,000
43-21	Maintenance & Repair - Auto	1,608	1,594	6,500	4,500	4,500	4,500
44-21	Building & Equipment Rent	2,424	2,670	3,500	7,000	7,000	7,000
52-54	Insurance & Bonds	83,004	81,000	89,000	95,000	95,000	95,000
54-26	Advertising	883	917	1,500	1,500	1,500	1,500
55-12	Printing & Binding	0	0	200	200	200	200
58-01	Training & Meetings	1,590	3,268	4,500	5,000	5,000	5,000
58-14	Travel Admin	1,560	1,506	3,900	3,900	3,900	3,900



**Harnett County Public Utilities - Water Treatment
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 531-9015- 431	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
60-31	Gas, Oil & Auto Supplies	22,521	24,588	39,200	39,200	39,200	39,200
60-33	Materials & Supplies	6,868	8,011	11,500	9,500	9,500	9,500
60-36	Uniforms	6,325	6,781	9,000	9,000	9,000	9,000
60-40	Lab Supplies	45,515	45,434	54,000	56,000	56,000	56,000
60-46	Medical Supplies & Drugs	0	0	250	250	250	250
60-52	Safety Equipment	2,196	3,637	4,900	3,000	3,000	3,000
60-53	Dues & Subscriptions	1,178	2,249	4,500	3,700	3,700	3,700
60-57	Miscellaneous	0	0	1,000	1,000	1,000	1,000
74-73	Other Improvements	0	0	0	0	0	0
74-74	Capital Outlay - Equipment	0	59,430	48,500	85,000	85,000	85,000
Total Proposed Expenditure Budget - Water Treatment		4,376,387	4,701,727	5,669,326	5,970,257	5,967,235	5,967,235



**Harnett County Public Utilities - Wastewater Treatment
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 531-9020- 431	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	483,094	529,699	563,625	565,000	637,302	637,302
11-05	Salaries & Wages - Overtime	0	0	0	0	0	0
11-06	Salaries & Wages - Comp Time Payout	51,438	58,311	67,000	72,000	72,000	72,000
11-13	Salaries & Wages - Vacation Payout	0	11,389	2,500	3,500	3,500	3,500
11-14	Longevity	6,547	7,504	11,500	11,500	7,494	7,494
12-00	Salaries & Wages - Parttime	0	0	0	0	0	0
21-00	Group Insurance Expense	76,506	83,470	109,182	112,000	113,140	113,140
21-01	Retirees	0	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	4,478	3,200	3,500	3,800	2,097	2,097
21-07	Group Insurance Expense - Dental	0	4,113	5,000	5,000	4,328	4,328
21-09	OPEB	0	0	0	1,395	1,395	1,395
22-00	FICA Tax Expense	40,465	42,912	49,041	53,000	49,326	49,326
23-00	Retirement	36,620	42,228	48,464	52,000	50,036	50,036
23-01	Supplemental Retirement	8,144	8,507	12,664	12,500	12,746	12,746
25-10	Unemployment Benefits	5,090	5,202	6,331	6,800	3,187	3,187
26-08	Worker's Compensation	69,608	59,106	63,000	66,000	25,349	25,349
30-04	Professional Services	2,217	0	50,000	55,000	55,000	55,000
30-22	Reimbursement (Indirect Cost)	133,526	123,526	123,526	123,526	123,526	123,526
33-45	Contracted Services	72,263	239,287	275,250	275,250	275,250	275,250
33-50	Contracted Services (Misc)	229,610	294,848	370,956	408,418	408,418	408,418
34-02	Chemicals	125,803	137,302	160,000	165,000	165,000	165,000
34-04	Analysis Fees	26,125	26,874	36,856	36,856	36,856	36,856
34-05	Operating Fees	13,729	14,939	23,000	23,000	23,000	23,000
34-06	Capacity Charges	0	0	0	0	0	0
35-37	Penalties & Fees	3,272	630	4,500	4,500	4,500	4,500
41-10	Utilities	288,128	303,873	365,000	360,000	360,000	360,000
41-11	Telephone & Postage	8,324	8,574	10,000	12,000	12,000	12,000
43-15	Building	7,816	14,928	320,000	50,000	50,000	50,000
43-16	Maintenance & Repair - Equipment	68,299	71,961	100,000	100,000	100,000	100,000
43-19	Maintenance & Repair - System	130,711	174,365	200,000	200,000	200,000	200,000
43-20	Maintenance & Repair - Spray Field	3,275	0	3,500	3,500	3,500	3,500
43-21	Maintenance & Repair - Auto	7,386	4,969	9,500	6,500	6,500	6,500
44-21	Building & Equipment Rent	2,093	2,253	3,000	3,000	3,000	3,000
52-54	Insurance & Bonds	36,978	36,000	45,000	49,000	49,000	49,000
54-26	Advertising	1,297	1,373	2,100	2,100	2,100	2,100
55-12	Printing & Binding	0	55	250	250	250	250
58-01	Training & Meetings	1,648	920	3,200	3,200	3,200	3,200



**Harnett County Public Utilities - Wastewater Treatment
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 531-9020- 431	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
58-14	Travel Admin	360	365	2,900	2,900	2,900	2,900
60-31	Gas, Oil & Auto Supplies	13,102	21,222	29,000	29,000	29,000	29,000
60-33	Materials & Supplies	14,682	10,700	18,000	15,000	15,000	15,000
60-36	Uniforms	2,579	2,556	6,900	6,900	6,900	6,900
60-40	Lab Supplies	25,468	26,660	28,500	29,000	29,000	29,000
60-46	Medical Supplies & Drugs	0	0	250	250	250	250
60-52	Safety Equipment	3,930	3,999	4,215	4,500	4,500	4,500
60-53	Dues & Subscriptions	1,057	895	2,500	2,200	2,200	2,200
74-74	Capital Outlay - Equipment	42,387	64,017	96,000	83,000	83,000	83,000
Total Proposed Expenditure Budget - Wastewater Treatment		2,048,055	2,442,732	3,235,710	3,018,345	3,035,750	3,035,750



**Harnett County Public Utilities - South Harnett Wastewater Treatment
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 531-9021- 431	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	494,301	552,134	584,474	665,000	645,711	645,711
11-05	Salaries & Wages - Overtime	0	0	0	0	0	0
11-06	Salaries & Wages - Comp Time Payout	60,908	59,256	65,000	67,000	67,000	67,000
11-13	Salaries & Wages - Vacation Payout	3,928	5,314	6,000	6,000	6,000	6,000
11-14	Longevity	5,102	5,803	10,500	12,000	10,387	10,387
12-00	Salaries & Wages - Parttime	0	0	0	0	0	0
21-00	Group Insurance Expense	83,860	91,340	109,210	113,000	113,156	113,156
21-01	Retirees	0	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	4,500	3,500	5,500	5,500	2,097	2,097
21-07	Group Insurance Expense - Dental	0	4,473	5,500	5,800	4,328	4,328
21-09	OPEB	0	0	0	1,395	1,395	1,395
22-00	FICA Tax Expense	42,074	45,681	51,000	53,000	50,192	50,192
23-00	Retirement	38,147	44,894	49,972	52,000	50,913	50,913
23-01	Supplemental Retirement	8,597	9,305	13,076	14,000	12,915	12,915
25-10	Unemployment Benefits	5,195	5,771	6,536	6,500	3,229	3,229
26-08	Worker's Compensation	70,470	60,028	73,000	73,000	25,792	25,792
30-04	Professional Services	0	50	35,000	45,000	45,000	45,000
30-22	Reimbursement (Indirect Cost)	101,289	101,289	101,289	101,289	101,289	101,289
33-45	Contracted Services	247,358	187,524	250,200	250,200	250,200	250,200
33-50	Contracted Services (Misc)	150,347	343,430	455,255	752,982	752,982	752,982
34-02	Chemicals	88,734	114,534	210,000	165,000	165,000	165,000
34-04	Analysis Fees	9,428	15,859	22,349	28,373	28,373	28,373
34-05	Operating Fees	25,511	22,166	37,000	46,000	46,000	46,000
34-06	Capacity Charges	0	0	0	0	0	0
35-37	Penalties & Fees	240	0	1,500	1,500	1,500	1,500
41-10	Utilities	347,879	285,900	398,000	398,000	398,000	398,000
41-11	Telephone & Postage	268	107	1,500	2,400	2,400	2,400
43-15	Building	7,285	3,784	20,000	20,000	20,000	20,000
43-16	Maintenance & Repair - Equipment	33,497	67,651	79,000	100,000	100,000	100,000
43-19	Maintenance & Repair - System	58,472	83,941	95,000	150,000	150,000	150,000
43-20	Maintenance & Repair - Spray Field	4,879	4,495	5,500	5,500	5,500	5,500
43-21	Maintenance & Repair - Auto	386	2,767	5,500	5,500	5,500	5,500
44-21	Building & Equipment Rent	2,029	2,048	2,700	2,700	2,700	2,700
52-54	Insurance & Bonds	47,206	46,000	54,000	58,000	58,000	58,000
54-26	Advertising	104	710	1,000	1,000	1,000	1,000
55-12	Printing & Binding	0	55	250	250	250	250
58-01	Training & Meetings	1,550	1,410	2,700	2,500	2,500	2,500



**Harnett County Public Utilities - South Harnett Wastewater Treatment
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 531-9021- 431	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
58-14	Travel Admin	0	0	3,500	3,500	3,500	3,500
60-31	Gas, Oil & Auto Supplies	10,558	14,198	15,000	17,000	17,000	17,000
60-33	Materials & Supplies	8,516	18,600	21,000	23,000	23,000	23,000
60-36	Uniforms	3,790	2,987	7,500	7,500	7,500	7,500
60-40	Lab Supplies	21,820	24,210	28,000	28,000	28,000	28,000
60-46	Medical Supplies & Drugs	0	0	250	250	250	250
60-52	Safety Equipment	4,796	3,744	4,215	4,500	4,500	4,500
60-53	Dues & Subscriptions	280	480	1,500	1,200	1,200	1,200
74-74	Capital Outlay - Equipment	95,439	77,188	67,585	115,000	115,000	115,000
Total Proposed Expenditure Budget - South Harnett Wastewater		2,088,743	2,312,626	2,906,061	3,410,339	3,329,259	3,329,259



**Harnett County Public Utilities - Water Distribution
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 531-9025- 431	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	782,842	851,837	855,221	915,000	881,134	881,134
11-06	Salaries & Wages - Comp Time Payout	113,249	120,406	125,000	135,000	135,000	135,000
11-13	Salaries & Wages - Vacation Payout	421	10,649	3,500	7,500	7,500	7,500
11-14	Longevity	7,467	9,253	12,000	15,000	9,822	9,822
12-00	Salaries & Wages - Part-time	0	0	0	0	0	0
21-00	Group Insurance Expense	141,858	155,376	174,153	188,000	178,420	178,420
21-05	Group Insurance Expense - Employee Clinic	5,955	6,000	6,500	7,500	3,303	3,303
21-07	Group Insurance Expense - Dental	0	6,966	7,900	8,500	6,825	6,825
21-09	OPEB	0	0	0	2,202	2,202	2,202
22-00	FICA Tax Expense	66,914	70,077	76,000	79,000	68,156	68,156
23-00	Retirement	61,224	69,417	72,500	78,000	69,141	69,141
23-01	Supplemental Retirement	11,070	11,639	17,827	15,000	17,621	17,621
25-10	Unemployment Benefits	8,457	8,944	9,200	10,000	4,408	4,408
26-08	Worker's Compensation	88,658	73,914	79,000	84,000	34,169	34,169
30-04	Professional Services	117,354	86,811	175,000	175,000	175,000	175,000
30-22	Reimbursement (Indirect Cost)	222,346	222,346	222,346	222,346	222,346	222,346
33-45	Contracted Services	15,830	16,035	19,200	55,200	55,200	55,200
33-50	Contracted Services (Misc)	777,670	782,571	961,302	1,231,458	1,231,458	1,231,458
35-37	Penalties and Fees	2,000	2,100	2,900	3,200	3,200	3,200
41-10	Utilities	619,264	509,991	695,000	675,000	675,000	675,000
41-11	Telephone & Postage	5,465	6,178	9,400	8,900	8,900	8,900
43-15	Maintenance & Repair - Building	2,457	0	5,400	5,400	5,400	5,400
43-16	Maintenance & Repair - Equipment	15,071	26,895	85,000	98,000	98,000	98,000
43-19	Maintenance & Repair - System	359,679	381,497	450,000	475,000	475,000	475,000
43-21	Maintenance & Repair - Auto	24,338	33,664	49,000	42,000	42,000	42,000
44-21	Building & Equipment Rent	5,917	5,715	6,750	6,750	6,750	6,750
52-54	Insurance & Bonds	77,890	76,000	84,000	89,000	89,000	89,000
54-26	Advertising	0	0	500	500	500	500
55-12	Printing & Binding	0	45	250	250	250	250
58-01	Training & Meetings	1,830	4,899	5,700	6,800	6,800	6,800
58-14	Travel Admin	0	0	4,100	4,200	4,200	4,200
60-31	Gas, Oil & Auto Supplies	66,798	68,314	100,000	110,000	110,000	110,000
60-33	Materials & Supplies	14,768	18,599	24,000	26,000	26,000	26,000
60-36	Uniforms	11,012	10,599	15,000	16,000	16,000	16,000
60-52	Safety Equipment	5,932	7,614	9,525	13,800	13,800	13,800
60-53	Dues & Subscriptions	505	699	1,400	1,400	1,400	1,400
60-57	Miscellaneous Expense	0	0	1,000	1,000	1,000	1,000



**Harnett County Public Utilities - Water Distribution
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 531-9025- 431	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
74-74	Capital Outlay - Equipment	485,343	424,797	234,085	205,500	205,500	205,500
Total Proposed Expenditure Budget - Water Distribution		4,119,584	4,079,847	4,599,659	5,017,406	4,890,405	4,890,405



**Harnett County Public Utilities - Waste Water Collections
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 531-9030- 431	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	569,807	668,349	653,605	700,000	781,666	781,666
11-05	Salaries & Wages - Overtime	0	0	0	0	0	0
11-06	Salaries & Wages - Comp Time Payout	51,628	50,068	65,000	65,000	65,000	65,000
11-13	Salaries & Wages - Vacation Payout	0	772	4,500	4,500	4,500	4,500
11-14	Longevity	5,793	6,725	10,500	10,500	9,408	9,408
12-00	Salaries & Wages - Parttime	0	0	0	0	0	0
21-00	Group Insurance Expense	105,021	115,743	136,725	145,000	149,313	149,313
21-01	Retirees	0	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	4,500	3,800	4,200	4,900	2,763	2,763
21-07	Group Insurance Expense - Dental	0	5,166	5,700	6,000	5,709	5,709
21-09	OPEB	0	0	0	1,842	1,842	1,842
22-00	FICA Tax Expense	45,966	49,586	56,000	58,000	60,517	60,517
23-00	Retirement	41,870	48,613	54,839	57,000	61,388	61,388
23-01	Supplemental Retirement	8,567	9,939	14,352	16,500	15,632	15,632
25-10	Unemployment Benefits	5,932	6,405	7,174	7,800	3,911	3,911
26-08	Worker's Compensation	70,988	57,512	74,000	74,000	31,161	31,161
30-04	Professional Services	14,177	108,976	200,000	150,000	150,000	150,000
30-22	Reimbursement (Indirect Cost)	164,288	164,288	164,288	164,288	164,288	164,288
33-45	Contracted Services	22,885	5,819	54,800	35,200	35,200	35,200
33-50	Contracted Services (Misc)	525,611	712,151	1,324,700	988,700	988,700	988,700
34-02	Chemicals	155,005	163,516	225,000	220,000	220,000	220,000
35-37	Penalties and Fees	2,260	2,270	2,900	3,500	3,500	3,500
41-10	Utilities	488,861	441,775	545,000	545,000	545,000	545,000
41-11	Telephone & Postage	9,001	9,727	14,100	14,200	14,200	14,200
43-15	Maintenance & Repair - Building	977	0	3,500	3,500	3,500	3,500
43-16	Maintenance & Repair - Equipment	32,208	54,412	100,000	115,000	115,000	115,000
43-19	Maintenance & Repair - System	261,965	517,056	575,000	595,000	595,000	595,000
43-21	Maintenance & Repair - Auto	40,994	41,965	60,000	65,000	65,000	65,000
44-21	Bldg & Equipment Rent	3,244	3,244	4,000	4,000	4,000	4,000
52-54	Insurance & Bonds	9,364	9,000	11,000	12,000	12,000	12,000
54-26	Advertising	700	719	1,200	1,200	1,200	1,200
55-12	Printing & Binding	0	45	250	250	250	250
58-01	Training & Meetings	2,190	1,235	4,500	4,500	4,500	4,500
58-14	Travel Admin	1,306	1,442	3,500	3,700	3,700	3,700
60-31	Gas, Oil & Auto Supplies	45,620	64,191	70,000	74,000	74,000	74,000
60-33	Materials & Supplies	10,382	10,426	16,000	16,000	16,000	16,000
60-36	Uniforms	9,948	10,706	14,000	15,000	15,000	15,000



**Harnett County Public Utilities - Waste Water Collections
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 531-9030- 431	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
60-52	Safety Equipment	4,888	6,996	8,325	5,000	5,000	5,000
60-53	Dues & Subscriptions	600	1,330	2,100	1,600	1,600	1,600
60-57	Miscellaneous	0	0	1,000	1,000	1,000	1,000
60-66	Vehicle Highway Use/Tags	0	210	0	0	0	0
74-74	Capital Outlay - Equipment	89,273	155,630	157,028	390,000	390,000	390,000
Total Proposed Expenditure Budget - Waste Water Collections		2,805,819	3,509,807	4,648,786	4,578,680	4,620,448	4,620,448
Total Public Utilities Expenditure Budget - All Departments		34,597,907	52,057,514	34,809,198	33,148,401	33,135,753	33,135,753



**Harnett County Solid Waste Management
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 580- 0000.300	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
311.91-00	Charged-Off Taxes	113	0	0	0	0	0
318.57-01	Solid Waste Disposal Tax	80,852	85,425	80,000	80,000	80,000	80,000
318.58-00	Solid Waste Tire Tax	166,747	170,206	150,000	150,000	150,000	150,000
318.59-00	White Goods Tax	20,417	26,968	20,000	20,000	20,000	20,000
334.66-01	NC DENR - Recycle	0	60,036	0	70,000	70,000	70,000
334.66-02	NC DENR - Roll Off Truck	133,790	0	0	0	0	0
334.66-03	NC DENR - White Goods Grant	0	0	90,000	0	0	0
341.10-00	Landfill Fees (Tipping)	1,712,970	2,023,561	1,650,000	1,800,000	1,800,000	1,800,000
341.11-00	Delinquent Fees	33,812	39,085	30,000	30,000	30,000	30,000
341.12-00	User Fees	3,534,824	3,611,866	3,610,248	3,600,000	3,600,000	3,600,000
341.13-00	Recycled Goods	(6,189)	9,373	10,000	10,000	10,000	10,000
341.14-00	Permit Fees - Residual	4,000	5,679	10,000	5,700	5,700	5,700
341.15-00	Recycling Fee	0	0	0	0	0	0
341.16-00	Recycled Scrap Metal	34,977	42,196	25,000	30,000	30,000	30,000
350.00-00	Processing Fees - Returned Checks	225	150	200	200	200	200
351.00-00	Miscellaneous	3,276	2,500	500	500	500	500
351.58-01	Interest on Delinquent A/R	1,177	208	0	0	0	0
353.58-01	Keep Harnett Beautiful	0	0	3,000	0	0	0
354.01-00	Sale of Other Assets	134,759	15,757	0	15,000	14,000	14,000
354.20-00	Capital Outlay Offset	531,333	2,410,085	0	0	0	0
354.21-00	Gain/Loss on Assets	0	(966)	0	0	0	0
354.58-01	Landfill Property Lease	0	0	0	0	0	0
356.30-00	Insurance Claim	0	0	0	0	0	0
356.41-07	Natural Disaster	0	44,660	0	0	0	0
361.10-00	Interest	1,291	2,548	1,500	0	0	0
370.20-00	Capital Lease	0	0	0	0	0	0
370.80-00	Bond Premium	0	0	0	0	0	0
370.82-15	2015 (2007 COPs)	0	0	0	0	0	0
378.00-00	Residual Equity Transfer	917	0	185	0	0	0
389.10-00	General Fund	0	0	0	0	0	0
389.43-17	Interfund Transfer - Solid Waste Transfer Project	0	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	70,000	0	0	0
Total Projected Revenues/Approp:		6,389,291	8,549,337	5,750,633	5,811,400	5,810,400	5,810,400
Local/County Appropriations		(232,170)	(1,941,860)	0	552,893	0	0
Total Projected Revenues/Approp:		6,157,121	6,607,477	5,750,633	6,364,293	5,810,400	5,810,400



**Harnett County Solid Waste Management
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 580-6600- 461	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	620,817	735,333	713,474	714,225	714,225	714,225
11-05	Salaries & Wages - Overtime	0	0	100	200	200	200
11-06	Salaries & Wages - Comp Time Payout	6,800	31,608	50,000	0	10,000	10,000
11-11	Salaries & Wages - Car Allowance	3,600	4,800	4,800	4,800	4,800	4,800
11-13	Salaries & Wages - Vacation Payout	2,549	2,524	4,600	1,500	1,500	1,500
11-14	Longevity	11,077	12,096	13,756	14,385	14,385	14,385
12-00	Salaries & Wages - Part-time	32,716	29,361	30,000	30,000	30,000	30,000
21-00	Group Insurance Expense	133,505	134,696	149,912	149,793	155,553	155,553
21-01	Group Insurance Expense - Retirees	44,800	40,300	40,300	40,300	43,200	43,200
21-05	Group Insurance Expense - Employee Clinic	5,100	3,240	2,880	2,880	2,880	2,880
21-07	Group Insurance Expense - Dental	0	6,120	5,952	5,952	5,952	5,952
21-09	OPEB	0	0	0	1,920	1,920	1,920
22-00	FICA Tax Expense	50,415	57,170	65,540	58,400	58,400	58,400
23-00	Retirement	43,760	54,171	64,769	57,714	59,241	59,241
23-01	Supplemental Retirement	9,642	10,640	16,765	14,883	14,883	14,883
25-10	Unemployment Insurance	6,775	8,819	4,192	3,720	3,720	3,720
26-08	Worker's Compensation	67,148	63,804	55,264	46,855	46,855	46,855
30-04	Professional Services	182,050	194,712	200,000	200,000	200,000	200,000
30-22	Reimbursement (Indirect Cost)	175,000	175,000	175,000	175,000	175,000	175,000
30-24	Recycling Services	8,336	11,369	20,000	20,000	20,000	20,000
32-51	Bank Charges	139	268	500	0	0	0
32-52	Overages & Shortages	0	0	0	100	100	100
33-45	Contracted Services	2,367,285	2,489,778	2,450,250	2,630,200	2,630,200	2,630,200
33-50	Contracted Services - Miscellaneous	10,467	1,918	2,000	2,000	2,000	2,000
35-13	Solid Waste Excise Tax	43,587	60,157	60,000	62,000	62,000	62,000
35-47	Post Closure	0	0	0	50,000	50,000	50,000
35-56	Electronics Management	0	0	185	15,000	15,000	15,000
36-03	Impositions	2,102	0	0	0	0	0
36-28	Keep Harnett Beautiful	0	0	3,000	3,000	3,000	3,000
41-11	Telephone & Postage	9,286	9,600	9,000	10,000	10,000	10,000
41-13	Utilities	18,338	17,223	32,000	25,000	25,000	25,000
43-15	Maintenance & Repair - Building	26,412	101,655	27,892	75,000	32,000	32,000
43-16	Maintenance & Repair - Equipment	201,234	172,968	200,000	200,000	200,000	200,000
43-21	Maintenance & Repair - Auto	709	1,766	8,000	8,000	5,000	5,000
44-21	Building & Equipment Rent	36,942	10,959	10,000	14,000	14,000	14,000
45-22	Issuance Cost	0	0	0	0	0	0
52-54	Insurance & Bonds	28,608	30,773	1,000	0	0	0



**Harnett County Solid Waste Management
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 580-6600- 461	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
54-26	Advertising	719	433	3,700	5,000	5,000	5,000
55-12	Printing & Binding	4,662	1,131	17,500	15,000	6,920	6,920
58-01	Training & Meetings	7,130	2,750	8,000	12,000	12,000	12,000
58-14	Travel Admin	3,431	5,881	11,000	15,000	15,000	15,000
60-31	Gas, Oil & Auto Supplies	62,289	73,212	73,750	120,000	80,000	80,000
60-33	Materials & Supplies	17,437	43,269	40,000	50,000	25,000	25,000
60-36	Uniforms	8,799	10,442	12,000	12,000	12,000	12,000
60-39	Other Materials	9,933	19,071	30,000	40,000	15,000	15,000
60-53	Dues & Subscriptions	760	50	800	2,000	2,000	2,000
60-57	Miscellaneous Expense	0	0	1,000	1,000	1,000	1,000
60-66	Vehicle Highway Use/Tags	0	222	1,000	1,000	4,000	4,000
64-23	Permitting Fees	9,950	14,500	15,400	20,000	20,000	20,000
64-27	Property Tax	0	0	0	0	0	0
74-71	Capital Outlay - Land	411,295	0	120,000	100,000	130,000	130,000
74-74	Capital Outlay - Equipment	485,288	822,528	455,000	930,610	467,610	467,610
74-76	Lease - Other Financing Uses	0	0	0	0	0	0
75-10	Interest Expense - Lease	0	0	0	0	0	0
76-00	Accumulated Depreciation	445,290	584,770	0	0	0	0
86-16	Interest Expense - COPS 2007	0	2,679	0	0	0	0
86-22	Capital Lease - Interest	6,633	4,217	1,762	53	53	53
86-31	Interest	85,716	83,132	64,265	55,336	55,336	55,336
86-91	Cost of Issuance	0	0	0	0	0	0
87-16	Principal Expense - COPS 2007	0	0	0	0	0	0
87-22	Capital Lease - Interest	149,923	152,339	154,795	26,041	26,041	26,041
87-31	Capital Lease - Principal	298,667	314,023	319,530	322,426	322,426	322,426
90-10	Interfund Transfer - General Fund	0	0	0	0	0	0
90-47	Solid Waste Transfer Station	0	0	0	0	0	0
90-68	Interfund Transfer - Abandoned Manufactured Home	0	0	0	0	0	0
90-80	Payment to Escrow Agent	0	0	0	0	0	0
Total Proposed Expenditure Budget		6,157,121	6,607,477	5,750,633	6,364,293	5,810,400	5,810,400



**Harnett County Worker's Compensation - Internal Service Fund
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 901-9801- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
30-04	Professional Services	0	0	0	0	0	0
30-31	Fixed Cost	21,000	21,000	32,000	32,000	32,000	32,000
30-32	Stop Loss Insurance	0	177,426	0	150,000	150,000	150,000
32-90	Worker's Compensation	3,093,822	2,743,792	1,093,000	1,068,000	1,068,000	1,068,000
90-05	Transfer to Capital Reserve ESVCS	0	0	455,537	0	0	0
Total Proposed Expenditure Budget		3,114,822	2,942,218	1,580,537	1,250,000	1,250,000	1,250,000

REVENUES

353.98-01	Worker's Comp Department Charge	1,711,483	1,599,984	975,000	1,100,000	1,100,000	1,100,000
356.90-02	Reimbursement	0	0	0	0	0	0
356.91-05	Reimbursement - Excess	4,739,038	2,563,155	150,000	150,000	150,000	150,000
356.91-07	Subrogation	0	0	0	0	0	0
389.10-00	Interfund Transfer - General Fund	0	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	455,537	0	0	0
Total Projected Revenues/Approp:		6,450,521	4,163,139	1,580,537	1,250,000	1,250,000	1,250,000
Local/County Appropriations		(3,335,699)	(1,220,921)	0	0	0	0
Total Projected Revenues/Approp:		3,114,822	2,942,218	1,580,537	1,250,000	1,250,000	1,250,000



**Harnett County Fleet Services Internal Service Fund
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 903-4610- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
74-74	Capital Outlay	0	0	182,000		250,000	200,000
Total Proposed Expenditure Budget		0	0	182,000	0	250,000	200,000

REVENUES

389.10-00	General Fund	0	0	0		250,000	200,000
389.54-40	Internal Service Fund	0	0	182,000		0	0
Total Projected Revenues/Approp:		0	0	182,000	0	250,000	200,000
Local/County Appropriations		0	0	0	0	0	0
Total Projected Revenues/Approp:		0	0	182,000	0	250,000	200,000



**Harnett County Employee Health Clinic - Internal Service Fund
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 904-9802- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
11-00	Salaries & Wages	79,618	83,728	89,675	91,473	91,473	91,473
11-05	Salaries & Wages - Overtime	0	0	0	0	0	0
11-06	Salaries & Wages - Comp Time Payout	0	0	0	0	0	0
11-14	Longevity	0	0	0	0	0	0
12-00	Salaries & Wages - Part-time	0	0	0	0	0	0
21-00	Group Insurance Expense	6,889	8,025	9,417	9,779	9,779	9,779
21-05	Employee Clinic	277	180	180	180	180	180
21-07	Group Insurance Expense - Dental	0	361	372	372	372	372
21-09	OPEB	0	0	0	120	120	120
22-00	FICA Tax Expense	6,008	6,318	6,860	6,998	6,998	6,998
23-00	Retirement	5,386	6,146	6,779	7,098	7,098	7,098
23-01	Supplemental Retirement	1,592	1,647	1,794	1,829	1,829	1,829
25-10	Unemployment Benefits	762	821	897	457	457	457
26-08	Worker's Compensation	330	356	527	430	430	430
30-04	Professional Services	0	0	0	0	0	0
33-45	Contracted Services - Employee Clinic	11,123	13,186	16,000	0	15,000	15,000
33-50	Contractd Services - Miscellaneous	0	0	0	0	0	0
52-54	Insurance and bonds	0	2,781	2,800	4,070	4,070	4,070
58-01	Training & Meetings	232	110	500	0	500	500
58-14	Travel Admin	22	167	1,500	0	750	750
60-33	Materials & Supplies	0	0	0	0	0	0
60-46	Medical Supplies & Drugs	18,443	26,647	38,000	0	36,000	36,000
74-74	Capital Outlay	10,153	0	0	0	0	0
Total Proposed Expenditure Budget		140,835	150,473	175,301	122,806	175,056	175,056

REVENUES

353.98-05	Group Insurance - Department Charges - Employee Clinic	242,612	172,135	175,301	0	175,056	175,056
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0
Total Projected Revenues/Approp:		242,612	172,135	175,301	0	175,056	175,056
Local/County Appropriations		(101,777)	(21,662)	0	122,806	0	0
Total Projected Revenues/Approp:		140,835	150,473	175,301	122,806	175,056	175,056



**Harnett County Unemployment Insurance - Internal Service Fund
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 905-9803- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
25-10	Unemployment Benefits	56,216	38,936	200,000	200,000	200,000	200,000
Total Proposed Expenditure Budget		56,216	38,936	200,000	200,000	200,000	200,000

REVENUES

353.98-06	Unemployment Insurance	360,286	401,187	200,000	200,000	200,000	200,000
Total Projected Revenues/Approp:		360,286	401,187	200,000	200,000	200,000	200,000
Local/County Appropriations		(304,070)	(362,251)	0	0	0	0
Total Projected Revenues/Approp:		56,216	38,936	200,000	200,000	200,000	200,000



**Harnett County Medical Self Insurance - Internal Service Fund
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 906-9802- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
21-06	Payment of Claims	6,616,284	6,904,230	7,150,000	7,150,000	7,150,000	7,150,000
30-29	Broker Fee	68,399	67,941	80,000	80,000	80,000	80,000
30-30	Miscellaneous Fees	0	2,567	0	0	0	0
30-31	Administrative Fee	230,643	316,755	357,000	357,000	407,000	407,000
30-32	Stop Loss Insurance	333,296	316,442	410,000	410,000	410,000	410,000
33-50	Contracted Services (Misc)	5,000	1,240	35,000	35,000	35,000	35,000
35-40	Wellness	10,000	2,919	10,000	10,000	10,000	10,000
Total Proposed Expenditure Budget		7,263,622	7,612,094	8,042,000	8,042,000	8,092,000	8,092,000

REVENUES

353.98-02	Medical Premium Equivalents	7,892,453	7,994,131	8,000,000	8,000,000	8,050,000	8,050,000
353.98-09	Medical/Daycare FSA	10,674	19,557	12,000	12,000	12,000	12,000
356.91-05	Escess Reimbursement	15,230	0	30,000	30,000	30,000	30,000
356.91-12	Wellness	274	294	0	0	0	0
Total Projected Revenues/Approp:		7,918,631	8,013,982	8,042,000	8,042,000	8,092,000	8,092,000
Local/County Appropriations		(655,009)	(401,888)	0	0	0	0
Total Projected Revenues/Approp:		7,263,622	7,612,094	8,042,000	8,042,000	8,092,000	8,092,000



**Harnett County Dental Self Insurance - Internal Service Fund
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 907-9804- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
21-07	Payment of Claims	296,421	378,215	325,000	325,000	425,000	425,000
30-31	Administrative Fee	36,698	37,022	50,000	50,000	50,000	50,000
Total Proposed Expenditure Budget		333,119	415,237	375,000	375,000	475,000	475,000

REVENUES

353.98-07	Dental Premium Equivalents	369,211	490,944	375,000	375,000	475,000	475,000
Total Projected Revenues/Approp:		369,211	490,944	375,000	375,000	475,000	475,000
Local/County Appropriations		(36,092)	(75,707)	0	0	0	0
Total Projected Revenues/Approp:		333,119	415,237	375,000	375,000	475,000	475,000



**Harnett County Retiree Self Insurance - Internal Service Fund
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 908-9802- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
21-06	Payment of Claims	0	270,252	400,000	400,000	750,000	750,000
21-08	Retiree - Medicare Supplement	0	178,556	270,000	270,000	270,000	270,000
30-29	Consulting Fee	0	2,666	10,000	10,000	10,000	10,000
30-31	Administrative Fee	0	15,415	20,000	20,000	25,000	25,000
30-32	Stop Loss Insurance	0	12,417	20,000	20,000	25,000	25,000
30-34	Management Fee	0	0	15,000	15,000	5,000	5,000
Total Proposed Expenditure Budget		0	479,306	735,000	735,000	1,085,000	1,085,000

REVENUES

353.98-10	Contributions / Donations	258,302	894,784	735,000	735,000	1,085,000	1,085,000
Total Projected Revenues/Approp:		258,302	894,784	735,000	735,000	1,085,000	1,085,000
Local/County Appropriations		(258,302)	(415,478)	0	0	0	0
Total Projected Revenues/Approp:		0	479,306	735,000	735,000	1,085,000	1,085,000



**Harnett County Information Technology - Internal Service Fund
Fiscal Year 2018 - 2019 Budget**

6/18/2018

Acct Code: 909-9809- 410	Department	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Adjusted Budget	FY 2018 - 2019 Department Request	FYE 2019 Budget Officer Recommended	FYE 2019 Board Approved
44-21	Buliding & Equipment - Rent	0	0	660,000	460,000	460,000	460,000
60-24	Computers	0	0	339,769	600,000	600,000	600,000
60-25	Computer Periperals	0	0	0	0	0	0
60-26	Network Equipment	0	0	0	0	0	0
60-27	Servers	0	0	0	0	0	0
60-28	Computer Software	0	0	80,000	80,000	80,000	230,000
60-33	Materials & Supplies	0	0	0	0	0	0
74-74	Capital Outlay - Equipment	0	0	750,000	0	0	0
Total Proposed Expenditure Budget		0	0	1,829,769	1,140,000	1,140,000	1,290,000

REVENUES

353.98-11	Deaprtmental Charges	0	0	900,000	940,000	940,000	940,000
389.10-00	General Fund	0	0	750,000	200,000	200,000	350,000
389.15-01	State Motor Vehicle Fund	0	0	179,769	0	0	0
Total Projected Revenues/Approp:		0	0	1,829,769	1,140,000	1,140,000	1,290,000
Local/County Appropriations		0	0	0	0	0	0
Total Projected Revenues/Approp:		0	0	1,829,769	1,140,000	1,140,000	1,290,000