



**Adopted  
FY 2017 – 2018  
Budget**

**Harnett**  
**C O U N T Y**

---

**NORTH CAROLINA**

# Harnett County, North Carolina

FY 2017 – 2018

Adopted Budget

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Harnett  
COUNTY

NORTH CAROLINA

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# Harnett

## C O U N T Y

NORTH CAROLINA



[www.harnett.org](http://www.harnett.org)

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May 30, 2017

***Members of the Harnett County Board of Commissioners:***

In accordance with the General Statutes of North Carolina, I hereby submit the proposed Harnett County Budget for the 2017-18 Fiscal Year for your review and consideration.

The budget as proposed is balanced and has been prepared under the guidelines of the North Carolina Local Government Budget & Fiscal Control Act. The proposed budget also incorporates the priorities and policy direction communicated to staff by the Board of Commissioners. As we approach a new fiscal year, Harnett County's financial condition continues to improve. Harnett County has continued to experience significant growth during the past year including commercial and residential development, along with increased sales tax revenue.

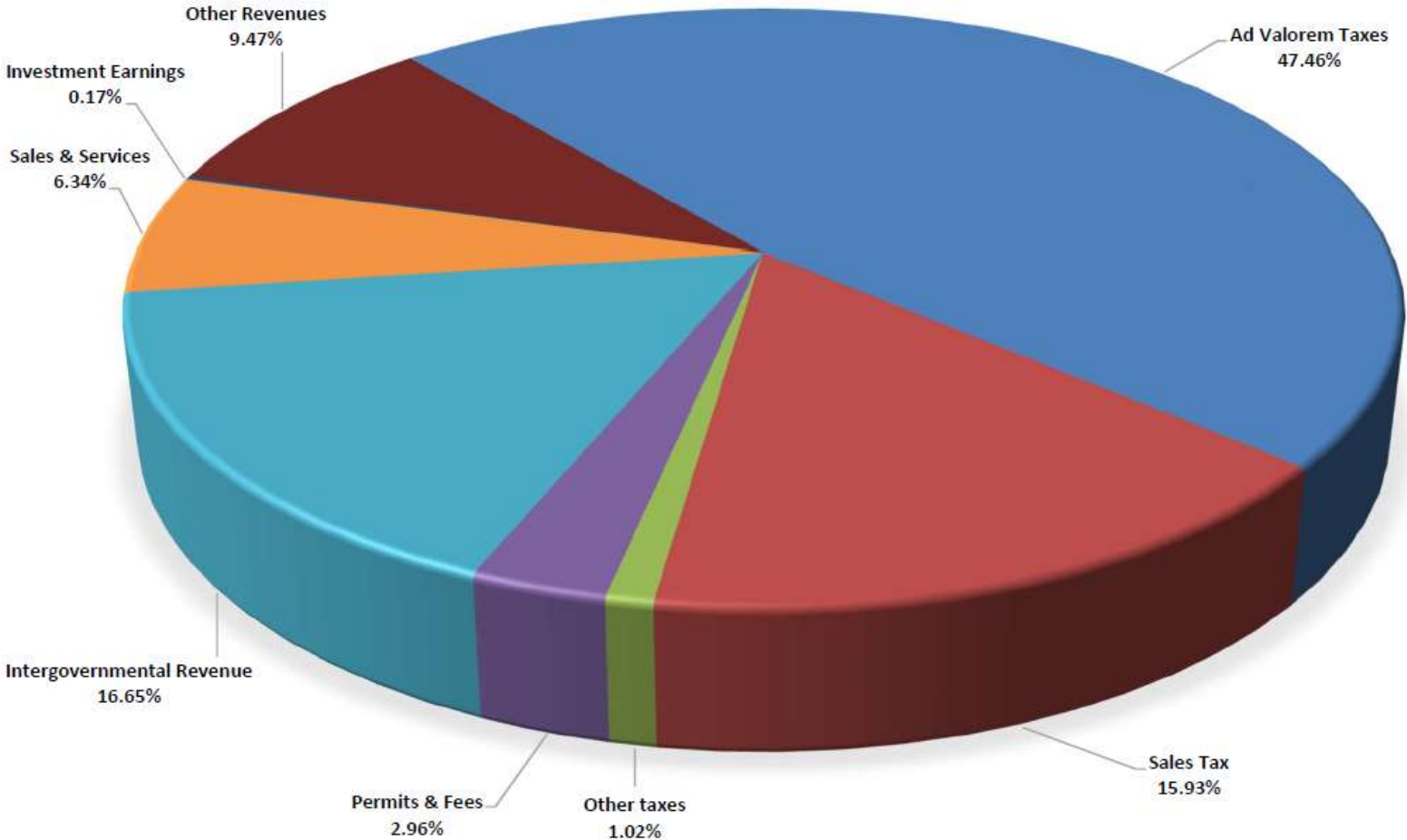
The proposed budget was developed following the submittal of budget requests by department heads and meetings with each department regarding top priorities and capital needs. Harnett County's department heads are to be commended for the fiscal restraint they have demonstrated in their budget requests. I would also like to thank Finance Officer Kimberly Honeycutt, Deputy Finance Officer Allen Coats and Deputy County Manager Paula Stewart for their essential contributions in developing this document.

A number of factors had a significant impact on the proposed budget and the thought that went into its creation. Some highlights of the proposed budget include:

- North Carolina General Statute 159-11 requires each taxing unit to publish a revenue-neutral property tax rate (“revenue-neutral rate”) as part of its budget for the fiscal year following the revaluation of its real property. The revenue-neutral rate for Harnett County following the 2017 Property Revaluation is 77.02 cents per \$100 valuation.
- The current ad valorem tax rate of 75 cents per \$100 property valuation is proposed to remain unchanged
- Additional funding to increase supplements for Harnett County’s teachers.
- Funding for Harnett County’s first Early College for high school students, to be located at the Dunn Center campus
- Funding for the renovation of the current Benhaven Elementary School as a second Early College location
- Funding for construction of the new Benhaven Elementary School and expansion of the Overhills High School cafeteria
- Funding for additional teachers to reduce classroom size for grades K-3
- Tentative plans for design and construction of a new facility that would include Veterans, Probation and DSS.
- Tentative plans for design and construction of a new terminal at Harnett Regional Jetport
- Implementation of the Springsted Compensation Study recommendations to adjust county salaries to market
- Expansion of the North Harnett Wastewater Treatment Plant from 5.6 MGD to 7.5 MGD
- Implementation of software expansion in Finance and Development Services
- Veterans Exemption legislation will result in a loss of revenue of \$661,359.00
- Funding for the second year of Harnett County’s 5-year Capital Improvement Plan for the general fund

# GENERAL FUND REVENUES

The following sections include highlights of the proposed budget relating to revenues and expenditures.





The proposed 2017-18 budget was developed with a conservative approach to revenue and expenditure projections, which has served the county well in the past. The following items highlight the status of major county revenue sources:

### ***Ad Valorem Tax***

The proposed budget was developed based on a total assessed value \$8,172,170,841. Utilizing a tax rate of 75 cents per \$100 property valuation and a 2015-16 total property tax collection rate of 99.28 percent, we are projecting tax collections of \$60,849,984 for the coming fiscal year.

### ***Sales Tax***

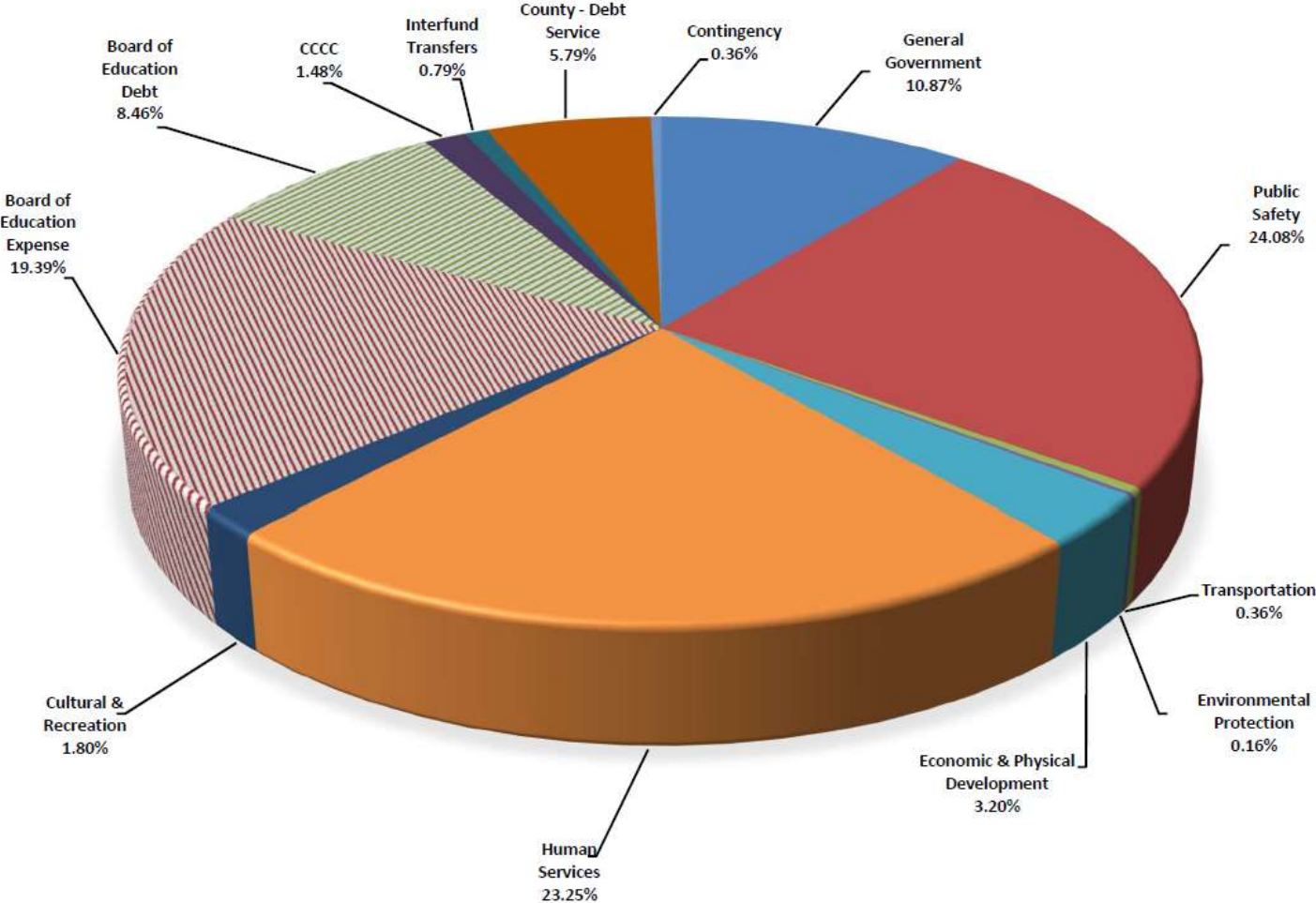
We project the County's sales tax revenue to grow by 5 percent, bringing total projected sales tax revenues to \$20,655,250. The projected increase in sales tax revenue is a reflection of our growing economy. According to the U.S. Census Bureau, Harnett County was the 92<sup>nd</sup> fastest growing county in the United States from 2010 to 2015. We anticipate continued growth, both in terms of population and development, which will have a positive impact on future sales tax revenue.

### ***Unassigned Fund Balance***

The Harnett County Board of Commissioners has set a goal of maintaining a targeted unassigned fund balance equal to 20 percent of the County's annual budget. As of June 30, 2016, the County's unassigned fund balance is \$26.3 million or 23.4 percent of the County's annual budget. The proposed budget does not include any appropriation from fund balance.

# GENERAL FUND EXPENDITURES

The following is a breakdown of the County's proposed expenditures:



Proposed expenditures reflect an overall increase of 4.29 percent, with most of the increase coming from debt for the new Benhaven Elementary School, increased health insurance costs, new software implementation, implementation of the Springsted Compensation Study recommendations, increased expenditures for education, and the Capital Improvement Plan. Total proposed expenditures for the 2017-18 Fiscal Year are \$129,661,787. The following items highlight expenditures of particular interest:

### ***Personnel***

As we continue working to improve benefits and compensation for county employees to better reflect the current market, the proposed general fund includes \$1.8 million to implement the recommendations of the Springsted Compensation Study, which were approved by the Board of Commissioners on March 6, 2017.

Additionally, the Board of Commissioners approved the new Performance Pay Plan to go into effect on July 1, 2017. As adopted, the Performance Pay Plan allows employees to earn salary increases every three years beyond the 3/5 Pay Plan based on their performance reviews. Per the Harnett County Personnel Ordinance (Article III, Section 6.2), the amount of the increase must be set every three years by the Board of Commissioners as part of the budget process. It is my recommendation that the increase for the first three-year cycle be set at 4 percent which will equal 1.33 percent per year. The proposed budget includes \$235,755 for the first year of the Performance Pay Plan's implementation.

Department heads requested 20 new positions in the 2017-18 budget. I propose funding two of those positions—one in the County Staff Attorney's Office and the other in the Harnett County Sheriff's Office. While the remaining 18 position requests were not without merit, I do not propose funding them at this time in the interest of fiscal restraint.

### ***Education***

Overall funding for Harnett County Schools is proposed to increase by \$4.78 million. The majority of this increase is due to the need for additional teachers funded by local dollars to reduce classroom sizes for Kindergarten through Grade 3; funding for additional teachers to assist at low performing schools; funding for the county's first Early College program in Dunn; and an

increase in teacher supplements. In addition, the County sold \$29.5 million in bonds to finance construction of the new Benhaven Elementary School (with debt payment of \$2.5 million), the cafeteria expansion at Overhills High School, and renovations to the existing Benhaven Elementary School to accommodate Early College in western Harnett County. As a result, total debt service for Harnett County Schools is \$134,637,314 with a debt payment of \$10,967,051 in 2017-18. The Board of Education requested \$3.1 million in funding to pay for Capital requests, of which I propose funding \$1.375 million through a variety of methods. We were able to provide \$122,000 out of the current budget, an additional \$503,000 through general obligation bonds, and \$750,000 from the County's General Fund. I propose \$25,762,766 in total local funding for Harnett County Schools.

## **PUBLIC UTILITIES**

Harnett County Public Utilities, in accordance with its Capital Improvement Plan, has three major water transmission capital projects slated for the coming year. These include transmission improvements to serve the new Benhaven Elementary School in Western Harnett Industrial Park, an upgrade to address hydraulic deficiencies in the Bunnlevel area, and construction of a new line and pump station to serve the U.S. 421 corridor in the Seminole area. As part of the Public Utilities Efficiency Study, the department will continue the upgrade of its customer service and billing software. The following wholesale bulk rate increases are proposed for water and sewer—6 percent for water and 8 percent for sewer. Capacity fees are also proposed to increase by \$200 per lot for water and by \$600 per lot for sewer. The overall budget for Public Utilities is \$32,812,608.

## **SOLID WASTE**

Harnett County Solid Waste has continued improvement of its financial position over the past year. The department has a current cash-on-hand balance of \$2,031,395. Capital outlay needs for 2017-18 include new scales at the Dunn-Erwin Landfill for implementation of a fast lane, land acquisition for additional convenience sites throughout the County, expansion of a recycling program, and construction of a new maintenance facility at the Anderson Creek Landfill. Cell expansion projects are ongoing at both the Dunn-Erwin and Anderson Creek landfills. Lastly, Solid Waste proposes implementing a \$10,000 credit for each of the county's five municipalities, which is reflected in the proposed budget. The total budget for the upcoming year has been reduced by 11 percent from last year to \$5,677,488.

## **FIRE TAX DISTRICTS**

Harnett County Emergency Services recommends approval the Fire Tax Levy requests from Benson Banner to increase from 9 cents to 10 cents per \$100 valuation and from Erwin Fire Department to increase from 8 cents to 8.5 cents per \$100 valuation. Due to an increase call volume, future equipment needs and maintaining compliance with Medical Director’s recommendations, I propose a 3 percent increase for all seven EMS agencies for a total budget impact is \$100,851.

## **CONCLUSION**

I believe the proposed 2017-18 budget meets the Board’s expectation of fiscal responsibility. The budget achieves the goal set forth by the Board of Commissioners of maintaining a fund balance equal or above 15 percent with a target of 20 percent of the County’s annual budget. Most recently, the Board’s sound fiscal policies and direction resulted in an upgrade to Harnett County’s general obligation bond rating by Moody’s Investors Service from Aa3 to Aa2. In announcing the upgrade, Moody’s stated it “reflects the favorable location between Raleigh and Fayetteville, the sizable and growing tax base with below average wealth levels, healthy reserves and liquidity, and manageable fixed costs.” The upgraded bond rating allows the County to attract a more competitive interest rate when issuing general obligation bonds, which has already resulted in dividends related to the Benhaven Elementary project.

As Harnett County continues growing and experiences more demand for programs and services, it will be even more essential to proactively plan for the future. You have expressed your commitment to doing this by prioritizing the education of our children, seeking out creative and innovative ways to provide additional services for our citizens, making sure the County is able to attract and retain a talented and capable workforce, and working to improve the lives of our citizens. You have done all of this while keeping a watchful eye on taxpayer dollars. I truly believe the best is yet to come for Harnett County and that the proposed 2017-18 budget is a significant step in that direction.

Respectfully submitted,

Joseph Jeffries, County Manager



**BUDGET ORDINANCE  
FOR  
FISCAL YEAR 2017 - 2018**

6/19/2017

**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, 2017, and ending June 30, 2018, in accordance with the chart of accounts heretofore established for the County:

**Expenditures**

**General Fund:**

Governing Body	\$	321,872
Administration		502,462
Legal Services		160,511
Human Resources		286,243
Board of Elections		528,246
Finance		1,021,531
Insurance - Retirees		520,000
Clerk of Court - Facilities Fees		83,673
Tax		1,743,220
General Services		188,368
Fleet Maintenance		610,237
Transportation		1,550,350
Transportation - Administration		283,858
Facilities Maintenance		2,898,108
Register of Deeds		837,668
Information Technology		2,218,957
GIS		656,685
Sheriff		10,547,735
Sheriff - Campbell Deputies		521,648
Sheriff - Sheriff's Department Grants		-
Child Support Enforcement		84,647
Sheriff - Communications		1,925,480
Sheriff - School Resource Officers		778,555
Sheriff - Jail		5,304,517
Emergency Services		965,819
Emergency Services Grant		17,959
Emergency Medical Service		6,922,831
Emergency Medical Service Transport		-
Emergency Medical Service Rescue Districts		3,462,557
Animal Services		514,075
Medical Examiner		90,000
JCPC		5,040
Public Safety Appropriations		66,756
Emergency Telephone System Radio System		-



**BUDGET ORDINANCE  
FOR  
FISCAL YEAR 2017 - 2018**

6/19/2017

Harnett Regional Jetport	188,816
Soil & Water	198,518
Environmental Protection Appropriations	4,000
Forestry Program	115,111
Economic & Physical Development Appropriations	575,000
Industrial Development	1,266,367
Development Services	1,544,371
Community Development	1,500
Abandoned Manufactured Homes	24,126
Cooperative Extension	421,802
Cooperative Extension - Child Care Resource & Referral	31,903
Cooperative Extension - Adolescent Parenting	80,643
Cooperative Extension - 4-H Teen Court & At Risk	55,741
Cooperative Extension - Special Programs	34,500
Department on Aging	337,114
Family Caregiver Support	70,714
Aging - Retired Seniors Volunteer Program	90,228
Aging - Community Alternatives Program	363,487
Aging - Nutrition For Elderly	439,938
Health	5,899,716
Mental Health	605,679
Social Services	12,667,464
Social Services - Public Assistance	9,193,826
Veterans Services	270,472
Youth Services - Restitution	113,530
Human Services Appropriations	45,000
Library	1,143,603
Cultural & Recreational Appropriations	150,000
Parks & Recreation	1,024,702
Education	27,059,968
Interfund Transfers	1,026,667
Debt Service	18,478,657
Contingency	519,016
<b>Subtotal General Fund</b>	<b><u>\$ 129,661,787</u></b>

**Capital Reserve Funds:**

Sheriff	\$ 450,000
Emergency Services	905,537
General Government	2,328,000
Capital Maintenance	-
<b>Subtotal Capital Reserve Fund</b>	<b><u>\$ 3,683,537</u></b>

**Special Revenue Funds:**

Wings Over Harnett	\$ 18,300
Fines & Forfeitures	500,000
Article 46 Sales Tax	2,529,968



**BUDGET ORDINANCE  
FOR  
FISCAL YEAR 2017 - 2018**

6/19/2017

Sales Tax Expansion	3,800,000
Sales Tax Expansion - CCCC	-
Sales Tax Expansion - EDC	-
Sales Tax Expansion - Education Capital	750,000
Automation Enhancement Fund	78,500
Work First Development (WIA) - Youth Program	636,843
Work First Development (WIA) - Adult	229,743
Work First Development (WIA) - Dislocated Worker	166,463
Emergency Telephone 911 Fund	890,819
Radio System	343,500

Special Districts Fund:

Special Averagesboro School District	297,712
Anderson Creek Fire District	1,220,756
Averagesboro Fire District	1,280,733
Benhaven Fire District	690,205
Benson Banner Fire District	51,969
Blackriver / Angier Fire District	698,316
Boone Trail Fire District	317,916
Buies Creek Fire District	434,562
Coats-Grove Fire District	413,736
Crains Creek Fire District	49,538
Circle V (Cypress Creek) Fire District	37,379
Duke (Erwin) Fire District	199,168
Flat Branch Fire District	369,399
Flatwoods/Lillington Fire District	98,204
Godwin/Falcon Fire District	3,144
Northwest Harnett Fire District	486,082
Spout Springs Fire District	1,521,340
Summerville/Bunnlevel Fire District	425,929
West Area Fire District	33,567
West Johnston Fire District	13,576

**Subtotal Special Districts** 8,643,231

Concealed Weapon Permit Fund	150,000
Abandoned Manufactured Mobile Home Fund	-
Sheriff's Execution	350,000
Veterans Court	456,521
Emergency Response Planning Fund	74,958
Financing Proceeds	6,404,575

**Subtotal Special Revenue Funds** \$ 26,023,421

**Enterprise Funds:**

Public Utilities Debt Fund	5,395,604
<b>Subtotal Public Utilities Debt Fund</b>	<u>5,395,604</u>





**BUDGET ORDINANCE  
FOR  
FISCAL YEAR 2017 - 2018**

6/19/2017

Public Utilities Operating Fund:	
Administration/CSR & Meter Services	\$ 6,361,462
Water Treatment	5,669,326
Wastewater Treatment	3,235,710
South Harnett Wastewater Treatment	2,906,061
Distribution	4,597,259
Collections	4,647,186
Transfer to Public Utilities Debt Fund	5,395,604
<b>Subtotal Public Utilities Operating Fund</b>	<u>32,812,608</u>

Solid Waste	5,677,448
<b>Subtotal Enterprise Funds</b>	<u>\$ 43,885,660</u>

**Internal Service Funds:**

Worker's Compensation Internal Service Fund	\$ 1,580,537
Employee Clinic Internal Service Fund	175,301
Unemployment Fund	200,000
Medical Self Insurance Fund	8,042,000
Dental Self Insurance Fund	375,000
Retiree Insurance	735,000
<b>Subtotal Internal Service Funds</b>	<u>\$ 11,107,838</u>

<b>Total Expenditures - All Funds</b>	<u><u>\$ 214,362,243</u></u>
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**Revenues**

**General Fund:**

Ad Valorem Taxes Current Year:	
Real & Personal Property Tax	\$ 54,708,772
Motor Vehicle Property Tax	6,141,212
Prior Year's Taxes	500,000
Tax Penalties & Interest	190,000
Other Revenues	68,121,803
Fund Balance Appropriated	-
<b>Subtotal General Fund</b>	<u>\$ 129,661,787</u>

**Capital Reserve Funds:**

Sheriff	\$ 450,000
Emergency Services	905,537
General Government	2,328,000
<b>Subtotal Capital Reserve Fund</b>	<u>\$ 3,683,537</u>



**BUDGET ORDINANCE  
FOR  
FISCAL YEAR 2017 - 2018**

6/19/2017

**Special Revenue Funds:**

Wings Over Harnett	\$ 18,300
Fines & Forfeitures	500,000
Article 46 Sales Tax	2,529,968
Sales Tax Expansion	3,800,000
Sales Tax Expansion - CCCC	-
Sales Tax Expansion - EDC	-
Sales Tax Expansion - Education	750,000
Automation Enhancement Fund	78,500
Work First Development	1,033,049
Emergency Telephone 911 Fund	890,819
Radio System	343,500
Special Districts Fund	8,643,231
Concealed Weapon Permit Fund	150,000
Abandoned Manufactured Mobile Home Fund	-
Sheriff's Execution	350,000
Veterans Court	456,521
Emergency Response Planning Fund	74,958
Financing Proceeds	6,404,575
<b>Subtotal Special Revenue Funds</b>	<u>26,023,421</u>

**Enterprise Funds:**

Public Utilities Debt Fund	5,395,604
Public Utilities Operating Fund	32,812,608
Solid Waste	5,677,448
<b>Subtotal Enterprise Funds</b>	<u>\$ 43,885,660</u>

**Internal Service Funds:**

Worker's Compensation Internal Service Fund	\$ 1,580,537
Employee Clinic Internal Service Fund	175,301
Unemployment Fund	200,000
Medical Self Insurance Fund	8,042,000
Dental Self Insurance Fund	375,000
Retiree Insurance Fund	735,000
<b>Subtotal Internal Service Funds</b>	<u>\$ 11,107,838</u>

**Total Revenues - All Funds**

\$ 214,362,243



**BUDGET ORDINANCE  
FOR  
FISCAL YEAR 2017 - 2018**

6/19/2017

**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, 2017 and ending June 30, 2018 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, 2017, 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 \$7,347,404,236, with a projected levy of \$55,105,532. The estimated collection rate of 99.28 percent will produce revenue of \$54,708,772 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, 2017 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 \$1,251,025,852 a projected levy of \$248,404 and an estimated collection rate of 99.28 percent.

There is appropriated to the Special Averagesboro School District the sum of \$297,712 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.

**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, 2017, 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
Averagesboro (Dunn) Fire District	0.09
Benhaven Fire District	0.09
Benson Banner Fire District	0.10



**BUDGET ORDINANCE  
FOR  
FISCAL YEAR 2017 - 2018**

6/19/2017

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	0.08
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 2017 - 2018 budget year to meet the needs of the Harnett County Board of Education as detailed in the Harnett County Schools 2017 - 2018 Budget Request dated May 11, 2017.

A. Current Expense:

Harnett County 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**.

For the fiscal year 2017 - 2018 budget year, this amount has been calculated as follows:

$$20,563 \quad \times \quad \$1,024.56 \quad = \quad \underline{\underline{\$21,068,027}}$$

B. Teacher's Supplement:

Harnett County will budget a classroom teacher supplement, for all teachers employed for at least one year as of September 1st of the current fiscal year, based upon the latest known **Public School Personnel Summary as provided by the NC Department of Public Instruction**.

For the fiscal year 2017 - 2018 budget year, this amount has been estimated as follows:

Elementary Teachers	622
Secondary Teachers	170
Other Teachers	468
SubTotal Teachers	<u>1,260</u>
Guidance	54
Psychological	8
Librarian, audio	26
Consultant supervisor	46



**BUDGET ORDINANCE  
FOR  
FISCAL YEAR 2017 - 2018**

6/19/2017

Other			<u>72</u>	
SubTotal Professional			206	
Total			<u><u>1,466</u></u>	
1,466	x	\$1,500	=	<u><u>\$2,199,000</u></u>

The source of funding for this supplement will be the Sales Tax Base Expansion that the County will receive for the budget year. The funds for the supplement will be withheld prior to the further distribution of those funds to the restricted categories.

C. Capital Outlay:

Harnett County will budget funds for Capital and Capital Maintenance for the schools . The sources of funding will include a portion of the Sales Tax Base Expansion that the County will receive for the budget year. The amount of funds set aside each year from this source will be subject to approval by the Harnett County Board of Commissioners.

For the fiscal year 2017 - 2018 budget year, this amount has been estimated as follows:

46.85%	x	\$1,601,000	=	\$750,000
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These funds are available for use to cover the cost of all capital expenditures identified in the Harnett County Schools 2017 - 2018 Budget Request dated May 11, 2017 as set forth in Attachment A.

Additional funds have been made available by the Harnett County Board of Commissioners for the following capital expenditures:

Overhills High School cafeteria expansion	=	<u>\$503,114</u>
Total capital allocation for 2017 - 2018 budget year:		<u><u>\$1,253,114</u></u>

D. School Debt:

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

COPS 2007		
Interest	\$	23,281.0
Principal		1,164,021
COPS 2010 (COPS 2000 & Angier Elementary)		
Interest		204,432
Principal		793,000
QZAB's I & II		
Interest		-
Principal		197,790
COPS 2011 (COPS 2002 Refunding)		
Interest		322,922
Principal		2,106,050
2012B Qualified School Construction Bonds		
Interest		1,365,196
Principal		605,573



**BUDGET ORDINANCE  
FOR  
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COPS 2015 (COPS 2007) Refunding	
Interest	313,279
Principal	175,234
QZAB III	
Interest	-
Principal	40,540
2012 Qualified School Construction Bonds	
Interest	85,338
Principal	220,000
2016 Refinancing (2009) COPS - School	
Interest	627,374
Principal	2,609,000
2017 GO Bonds - Schools (Benhaven Elementary)	
Interest	1,067,993
Principal	1,475,000
	<hr/>
Total School Debt Payments	<b>\$ 13,396,023</b>

E. Board of Education member compensation:

The following maximum compensation levels for the Harnett County Board of Education are established for the fiscal year beginning July 1, 2017 and ending June 30, 2018 as in accordance with G.S. 115C-38 and G.S. 153A-92:

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	\$ 320,704
Professional Consultants	25,000
Marketing/Advertising/Incentives	438,750
Impositions	225,000
Operations	194,568
Professional Dues	62,345
	<hr/>

**Total Economic Development** **\$ 1,266,367**

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



**BUDGET ORDINANCE  
FOR  
FISCAL YEAR 2017 - 2018**

6/19/2017

**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.

**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, 2017 to be in effect during Fiscal Year 2017 – 2018 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	114.07
Public Safety:	
Sheriff	245
Emergency Service	9
Emergency Medical Services	82
Animal Control	7
Environmental Safety	3
Economic & Physical Development	24.75
Human Services:	
Health	59.3
Social Services	185
Human Services (all others)	14.88
Cultural & Recreational	21
Workforce Development	4
Public Utilities	106
Solid Waste	16
Employee Clinic	1
<b>Total Positions Budgeted</b>	<b>892</b>



**BUDGET ORDINANCE  
FOR  
FISCAL YEAR 2017 - 2018**

6/19/2017

**SECTION 9  
Personnel and Compensation**

The Board of Commissioners has authorized the Fiscal Year 2017 – 2018 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. 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.
- D. 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.
- E. 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.
- F. 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 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.

**SECTION 10  
Salary Grade Table**

The Board of Commissioners has authorized the Fiscal Year 2017 – 2018 Classification and Grade Table as set forth in Attachment C to be effective from July 1, 2017 through June 30, 2018. 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.





**BUDGET ORDINANCE  
FOR  
FISCAL YEAR 2017 - 2018**

6/19/2017

**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.
- 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.

**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  
Department of 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.

**BUDGET ORDINANCE  
FOR  
FISCAL YEAR 2017 - 2018**

**SECTION 15  
Department of 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 2017 - 2018.

**SECTION 16  
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 19<sup>th</sup> day of June, 2017.



ATTEST:  
  
Margaret Regina Wheeler, Clerk to the Board

**HARNETT COUNTY BOARD OF COMMISSIONERS**

  
Gordon Springler, Chairman  
  
Joseph Jeffries, County Manager

**HARNETT COUNTY 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, Interim Superintendent**  
**Brookie Ferguson, Assistant Superintendent**  
**Dr. Nancy Holmes, Assistant Superintendent**  
**Vera D. Jones, Assistant Superintendent**  
**W. Brooks Matthews, Assistant Superintendent**  
**Monica J. Thompson, Assistant Superintendent**  
**P.O. Box 1029 Lillington, NC 27546**  
**Phone: 910-893-8151 Fax: 910-893-8839**

***HARNETT COUNTY SCHOOLS***

***OFFICE OF SUPERINTENDENT***

May 11, 2017

Mr. Joseph Jeffries, Manager  
County of Harnett  
102 East Front Street  
Lillington, North Carolina 27546

Dear Mr. Jeffries:

Attached you will find the 2017-2018 budget request of Harnett County Schools. The Board of Education and administrative staff have worked diligently to present an accurate reflection of needs. Please share this information with 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

C: Members of the Harnett County Board of Education (Email)  
Ms. Tammy Magill, Chief Finance Officer Harnett County Schools

# HARNETT COUNTY SCHOOLS

## 2017-2018 Budget Request



Aaron L. Fleming, Interim Superintendent

**HARNETT COUNTY BOARD OF EDUCATION**

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



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 P.O. Box 1029 Lillington, NC 27546  
 Phone: 910-893-8151 Fax: 910-893-8839

***HARNETT COUNTY SCHOOLS****OFFICE OF SUPERINTENDENT***2017-2018 Harnett County Schools Budget Message**

As we anticipate the needs for Harnett County Schools for the 2017-2018 school year, we must make note of our top priorities. The growth in Harnett County's population is projected to experience a significant increase. According to NC State University's OREd research department, most of this growth is occurring in the northern and western sections of the county.

Our school district's budget reflects the top priorities of teacher pay, capital needs, and transportation needs. Our staff has worked diligently on the budget requests, seeking to obtain funding to meet the needs of our students yet paring the request to the most efficient spending of the monies that the citizens of Harnett County provide us.

Increasing our teacher pay is a top priority in our budget request. Harnett County is surrounded by larger counties that offer higher salaries. These counties would welcome our experienced teachers. Our teachers have a choice as to where they choose to work and live. Harnett County is "home" to many of our teaching staff, but the opportunity for increased income is a very real temptation. We must do our job in retaining the best teachers by increasing our local salary supplement. With an additional \$500 per certified employee, our beginning teacher supplement can hit 10% of their total base salary.

This budget also addresses significant capital needs and building expansions. As noted above, Harnett County's population continues to expand. Most of this growth is occurring as single family housing, which brings more children into our district. As student enrollment increases, so does the need for new buildings, cafeteria space, and building renovations.

With the projected increased student membership, transportation needs are also impacted. Reliable transportation is essential, creating the need for new school buses to add to our transportation fleet.

The goal of the Harnett County Board of Education is to provide the best education for all students in Harnett County and to ensure that we are "turning learners into leaders". We make these requests in our obligation to be good stewards of the funds we receive from the citizens of Harnett County through the Board of Commissioners.

5/1/2017

**SUMMARY**

2014-15 County Appropriation	21,523,700
2015-16 County Appropriation	21,267,993
2015-16 County Appropriation Reallocated for Capital Outlay	255,707
2015-16 Total County Appropriation	<u>21,523,700</u>

**2016-17 Budget Summary**

2016-17 Original County Appropriation	21,420,138.00
Amt. appropriated for \$1000 for classroom teacher supplement for 1252 (Salary only/benefits not included)	1,252,000.00
Resolution for 4 Additional Teachers(Reimbursable)	200,000.00
	<u>22,872,138.00</u>

<b>2017-18 Current Expense Additional Request</b>	<b>3,186,162</b>
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<b>Total 2017-18 Current Expense Request</b>	<b>26,058,300</b>
----------------------------------------------	-------------------

<b>Total 2017-18 Capital Request Request</b>	<b>5,608,617</b>
----------------------------------------------	------------------

<b>Total 2017-18 Current &amp; Capital Request</b>	<b>31,666,917</b>
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<b>New Current &amp; Capital Request</b>	<b>8,794,779</b>
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## CURRENT EXPENSE

2016-17 Original County Appropriation	<b>21,420,138.00</b>
Amt. appropriated for \$1000 for classroom teacher supplement for 1252 (Salary only/benefits not included)	<u><b>1,252,000.00</b></u>
	<b>22,672,138.00</b>
Resolution for 4 Additional Teachers(Reimbursable)	<u><b>200,000.00</b></u>
Updated 2016-17 Current County Appropriation Includes original appropriation, Amount budgeted for \$1000 supplement & 4 additional teachers)	<u><b>22,872,138.00</b></u>
\$1000 based on 189 (1441-1252) (Salary only)	<b>189,000.00</b>
\$500 based on 1441 (Salary only)	<b>720,500.00</b>
\$1000 Matching benefits for 1441 (\$359,962)	<b>359,962.00</b>
\$500 Matching benefits for 1441 (\$179,981)	<b>179,981.00</b>
*Supplements to be determined by BOE	
Early College Start Up	<b>581,617.00</b>
15 Teachers to reduce class size (Pending K-3 Legislative change)	<b>895,080.00</b>
2 Dual Immersion Teachers -Harnett Primary School & Highland Elementary School \$59,672 ea. based on 2016-17 avg with benefits as per DPI	<b>119,344.00</b>
Pending state approved salary increase - 3%	<b>140,678.00</b>
<b>Increase</b>	<b>3,186,162.00</b>
Total Current Request	<b>26,058,300.00</b>

**CAPITAL**

5/1/2017

Transportation	3 Buses to replace loaners from the state- \$88,599 ea.	265,797.00	
Transportation	1 Replacement EC School Bus - \$93,825 ea.	93,825.00	
Transportation	4 School Buses- Early College	354,396.00	
Transportation	2 Activity Buses - \$93,351 ea.	<u>186,702.00</u>	<b>900,720.00</b>
Auxiliary Services	Equipment	101,861.00	
Auxiliary Services	Vehicles	<u>166,363.00</u>	<b>268,224.00</b>
School Expansion	OHS Dining Expansion	<u>503,114.00</u>	<b>503,114.00</b>

**CAPITAL OUTLAY SUMMARY BY SITE**

Anderson Creek Primary	27,000.00	
Angier	10,395.00	
Coats	16,000.00	
Coats Erwin Middle	30,000.00	
Dunn Middle	36,000.00	
Erwin	118,000.00	
Gentry	15,000.00	
HCHS	735,000.00	
HCMS	102,400.00	
Harnett Primary	120,000.00	
Highland Elementary	92,000.00	
Johnsonville Elementary	100,000.00	
LSES	48,000.00	
North Harnett Primary	17,820.00	
Overhills Elementary	125,000.00	
South Harnett Elementary	122,100.00	
Triton	51,920.00	
Wayne Avenue	44,000.00	
WHHS	708,469.16	
WHMS	477,655.10	
BOE	20,000.00	
Maintenance/Purchasing	15,000.00	
Lillington Education Center	134,300.00	
Finance	10,000.00	
Bus Garage	<u>12,000.00</u>	<b>3,188,059.26</b>

**CAPITAL OUTLAY SAFETY & SECURITY BY SITE**



Anderson Creek Primary	36,000.00	
Angier	36,000.00	
Boone Trail	46,000.00	
Coats Erwin Middle	36,000.00	
Gentry	36,000.00	
HCHS	230,000.00	
HCMS	6,500.00	
Harnett Primary	20,000.00	
Highland Elementary	40,000.00	
Johnsonville Elementary	36,000.00	
Lafayette Elementary	6,500.00	
LSES	36,000.00	
North Harnett Primary	36,000.00	
Overhills Elementary	36,000.00	
OMS	20,000.00	
South Harnett Elementary	42,500.00	
WHHS	6,500.00	
WHMS	42,500.00	
	<hr/>	
		<b>748,500.00</b>

<b>2017-18 Capital Outlay Request</b>	<b>5,608,617.26</b>
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**RATE / FEE SCHEDULE**  
**FOR**  
**FISCAL YEAR 2017 - 2018**

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
<b>ANIMAL CONTROL</b>	Copies of Vaccination / Certification Reports	3.00	0.10	-	-
	Live Stock Adoption	100.00	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 Fee	30.00	30.00	30.00	30.00
	Civil Summons - First Offense	100.00	100.00	100.00	100.00
	Civil Summons - Second Offense	200.00	200.00	200.00	200.00
	Civil Summons - Third Offense	400.00	400.00	400.00	400.00
	Current Quarantine:				
	If the animal is picked up	95.00	95.00	130.00	130.00
	If animal is brought in	70.00	70.00	100.00	100.00
	Vaccination, Rabies	6.00	6.00	6.00	6.00
	Feline Spay	-	-	50.00	50.00
	Feline Neuter	-	-	35.00	35.00
	Canine Spay - Under 75 lbs	-	-	75.00	75.00
	Canine Spay - Over 75 lbs	-	-	140.00	140.00
	Canine Neuter - Under 75 lbs	-	-	75.00	75.00
	Canine Neuter - Over 75 lbs	-	-	140.00	140.00
	Microchip	-	-	10.00	10.00
	Wormer < 25 lbs	-	-	5.00	5.00
	Wormer > 25 lbs to 100 lbs	-	-	10.00	10.00
	Wormer > 100 lbs	-	-	20.00	20.00
	Feline Test	-	-	15.00	15.00
	Heart Test	-	-	10.00	10.00
	Canine - Combo Vaccine	-	-	10.00	10.00
	Feline - Combo Vaccine	-	-	15.00	15.00
	Spay / Neuter Voucher (Discontinued)		70.00	70.00	-



**RATE / FEE SCHEDULE**  
**FOR**  
**FISCAL YEAR 2017 - 2018**

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED	
<b>BOARD OF ELECTIONS</b>	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:					
	One in every odd number year					
Once during the latter six calendar months of every even numbered year						
<b>COOPERATIVE EXTENSION</b>	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	
<b>DEVELOPMENT SERVICES</b>	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	



**RATE / FEE SCHEDULE**  
**FOR**  
**FISCAL YEAR 2017 - 2018**

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	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:				
	Alternate plan review	200.00	200.00	200.00	200.00
	Rezoning, first 10 acres	200.00	200.00	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



**RATE / FEE SCHEDULE**  
**FOR**  
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DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	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
	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



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DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	Ordinances:				
	Unified Development Ordinance	30.00	30.00	30.00	30.00
	Zoning	-	-	-	-
	Subdivision	-	-	-	-
	Mobile home park	-	-	-	-
	Flood damage prevention	-	-	-	-
	Telecommunications Town	-	-	-	-
	Watershed	-	-	-	-
	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
	Files - 8 1/2" x 11"	-	-	-	-
	Files 11" x 17"; other	-	-	-	-
	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
	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



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DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	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
	<del>Swimming pools (does not include electrical)</del> Moved to Miscellaneous	<del>\$100/\$200 after the fact</del>	<del>\$100/\$200 after the fact</del>	<del>\$100/\$200 after the fact</del>	<del>\$100/\$200 after the fact</del>
	All other mechanical permits (will replace fees in this section which are requested to be deleted)	-	-	-	-
	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
	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



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DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	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
	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
	<del>Swimming pools (does not include electrical)</del>	<del>\$100/\$200</del>	<del>\$100/\$200</del>	<del>\$100/\$200</del>	<del>\$100/\$200</del>
	Moved from Mechanical	after the fact	after the fact	after the fact	after the fact
	Residential Building Fee Schedule:				
	Description by dimension per square fee (heated and garage). Includes 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





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DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	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:				
	Attached and detached garage, storage buildings, renovations, and 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	\$700/\$1,400 after the fact	\$250/\$500 after the fact	\$250/\$500 after the fact	\$250/\$500 after the fact
	2,001 or more square feet	\$805/\$1,610 after the fact	\$325/\$650 after the fact	\$325/\$650 after the fact	\$325/\$650 after the fact
	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.				



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DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	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).				
	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



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DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	Specialized Inspections (in addition to traditional permits):				
	Sheathing and roof framing inspection	50.00	50.00	50.00	50.00
	Same day plumbing under slab/slab inspections	50.00	50.00	50.00	50.00
	Same day re-inspection of violations	50.00	50.00	50.00	50.00
<b>EMERGENCY SERVICES</b>	Annual Fees:				
	Foster home inspection		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)	35.00	100.00	100.00	100.00
	Tents & Temporary Membrane Structure (Includes Site Plan Review)	25.00	75.00	75.00	75.00
	Temporary kiosks or displays for merchandising	25.00	-	-	-
	Insecticide fogging or fumigation (Includes Site Plan Review)	25.00	75.00	75.00	75.00
	Explosive Materials (blasting permits):				
	90 days (Includes Site Plan Review)	150.00	200.00	200.00	200.00
	72 hours (Includes Site Plan Review)	75.00	100.00	100.00	100.00
	Amusement Buildings (Includes Site Plan Review)	25.00	50.00	50.00	50.00
	Carnivals and fairs (Includes Site Plan Review)	25.00	50.00	50.00	50.00
	Covered Mall Buildings (Includes Site Plan Review)	25.00	50.00	50.00	50.00
	Exhibits, Trade Shows and Festivals (Includes Site Plan Review)	25.00	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	



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DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	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	35.00	50.00	50.00	50.00
	Certificate of occupancy certification (Final Inspection)	50.00	50.00	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)	50.00	100.00	100.00	100.00
	New installations (per tank) (Includes Site Plan Review)	50.00	100.00	100.00	100.00
	Reinspection (per visit)	25.00	50.00	50.00	50.00
	AGST/UGST Pipe Inspection (Includes Site Plan Review)	50.00	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



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DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	Imminent Hazard Violations:				
	Locked or Blocked exit doors	250.00	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	150.00	250.00 Each Occurance	250.00 Each Occurance	250.00 Each Occurance
<b>EMERGENCY MEDICAL SERVICES</b>	BLS Non-Emergency	211.65	211.65	211.65	211.65
	BLS Emergency	338.64	338.64	338.64	338.64
	ALS 1 Non-Emergency	253.98	253.98	253.98	253.98
	ALS 1 Emergency	462.13	462.13	462.13	462.13
	ALS 2 Emergency	582.03	582.03	582.03	582.03
	Loaded Patient Mileage	10.74	10.74	10.74	10.74
	Wheel Chair Van Transport :				
	Within Harnett County - mileage included	50.00	50.00	50.00	50.00
	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
	Local Government & Non-Profit Agencies within Harnett County - cost of certification card only, no cost for training.				
<b>FLEET MAINTENANCE</b>	Oil Change	25.00	-	-	-
	Oil Change/Tire Rotation/Light Duty Vehicles	55.00	-	-	-
	Diesel Oil Change/Tire Rotation	70.00	-	-	-
	Front Brakes/Light Duty	60.00	-	-	-
	Rear Brakes/Light Duty	60.00	-	-	-



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	Front Brakes/Heavy Duty	75.00	-	-	-
	Back Brakes/Heavy Duty	85.00	-	-	-
	Fuel Filters	65.00	-	-	-
	Labor Per Hour	65.00	-	-	-
	Change Tire	10.00	-	-	-
	Plug Tire	5.00	-	-	-
	Patch Tire	10.00	-	-	-
	Used Tire	10.00	-	-	-
	Diagnostics	70.00	-	-	-
	Replace Battery	10.00	-	-	-
	Van Headlights	10.00	-	-	-
	Car Headlights	10.00	-	-	-
	Tires Single \$1 per inch				
	Tires Dully \$1 per inch plus \$5				
	Outsource cost plus 15%				
	Parts Charge will be based on parts house retail price				
	Transmission flush	70.00	-	-	-
	Add Min. Charge				
	Internal Dept. Charge per Vehicle \$100 per 300 vehicles=\$30,000				
	Town of Lillington Charge per Vehicle \$75 per 75 vehicles=\$2700				
	HPE Charge per Vehicle \$75 per 3 vehicles=\$150				
<b>GIS / E911</b>	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
	Maps printed on Plotter with Ortho's	10.00	10.00	10.00	10.00
	Maps printed on Plotter without Ortho's on Poster Paper	16.00	16.00	16.00	16.00
	Maps printed on Plotter 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
	Specialty Maps on Poster Paper	45.00	-	-	-
	Digital Data	35.00	35.00	35.00	35.00
	Map Book	20.00	20.00	20.00	20.00



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DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	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
	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
	Reflective Address Number Sign (sign only)	15.00	15.00	15.00	15.00
	Reflective Address Number Sign (post only)	10.00	10.00	10.00	10.00
<b>HEALTH</b>	Miscellaneous Fees:				
	17P (Prenatal Patients Only)	120.00	125.00	125.00	125.00
	DTaP	50.00	50.00	50.00	50.00
	Flu Vaccine, Prsrv free / Fluzone	45.00	45.00	48.00	48.00
	Flu Vaccine Quad	48.00	48.00	48.00	48.00
	Flu Vaccine (Super)	56.00	56.00	61.00	61.00
	Flu Vaccine Trivalent MDV	40.00	40.00	40.00	40.00
	Hep B	40.00	40.00	45.00	45.00
	Hepatitis A Vaccine	35.00	35.00	45.00	45.00
	Hepatitis B Vaccine (Hi-Risk)	30.00	30.00	-	-
	MMR - Adult	65.00	70.00	70.00	70.00
	Pneumonia shot	90.00	90.00	107.00	107.00
	PPD/TB Skin Test	16.00	16.00	16.00	16.00
	Menactra	135.00	135.00	135.00	135.00
	HPV Vaccine (3 dose)	450.00	555.00	555.00	555.00
	IPV	30.00	30.00	30.00	30.00
	Kinrix (IPV, Dtap)	50.00	50.00	60.00	60.00
	Pentacel (Dtap, IPV, HIB)	85.00	85.00	85.00	85.00
	Prevnar (PCV13)	140.00	140.00	198.00	198.00
	Proquad (MMR & Varicella)	160.00	190.00	190.00	190.00
	Rabies	245.00	300.00	300.00	300.00
	Rotateq	75.00	75.00	75.00	75.00



**RATE / FEE SCHEDULE**  
**FOR**  
**FISCAL YEAR 2017 - 2018**

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	Twinrix (Hep A & Hep B Combination)	95.00	95.00	95.00	95.00
	Varicella (Meningitis)	85.00	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
	<del>Child Service Coordination</del> CC4C - Care Coordination for Children	Medicaid	Medicaid	Medicaid	Medicaid
	Cholesterol Test	5.00	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
	<del>Maternal Care Coordination</del> 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	Self-Pay, Insurance, Medicaid	Self-Pay, Insurance, Medicaid
	Home Health Charges: SOLD March 1, 2017				
	Skilled nursing, per visit	115.00	115.00	-	-
	Home health aide, per visit	55.00	55.00	-	-
	Physical therapy, per visit	120.00	120.00	-	-





**RATE / FEE SCHEDULE**  
FOR  
**FISCAL YEAR 2017 - 2018**

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	Speech therapy, per visit	125.00	125.00	-	-
	Occupational therapy, per visit	120.00	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	
	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
<b>IT</b>	Current Customers (all amounts are per hour of service):				
	Technical Support Services - No Block of Time	85.00	95.00	95.00	95.00
	Block of 50 hours of Technical Support Services	70.00	80.00	80.00	80.00
	Block of 100 hours of Technical Support Services	65.00	75.00	75.00	75.00
	Block of 200 hours of Technical Support Services	60.00	70.00	70.00	70.00
	Block of 300 hours of Technical Support Services	55.00	65.00	65.00	65.00
	Block of 400 hours of Technical Support Services	50.00	60.00	60.00	60.00
	Overages if block of hours chosen	75.00	85.00	85.00	85.00



**RATE / FEE SCHEDULE**  
**FOR**  
**FISCAL YEAR 2017 - 2018**

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	New Customers (all amounts are per hour of service):				
	Technical Support Services - No Block of Time	100.00	110.00	110.00	110.00
	Block of 15 hours of Technical Support Services	95.00	105.00	105.00	105.00
	Block of 25 hours of Technical Support Services	85.00	95.00	95.00	95.00
	Block of 50 hours of Technical Support Services	70.00	80.00	80.00	80.00
	Block of 100 hours of Technical Support Services	65.00	75.00	75.00	75.00
	Block of 200 hours of Technical Support Services	60.00	70.00	70.00	70.00
	Block of 300 hours of Technical Support Services	55.00	65.00	65.00	65.00
	Block of 400 hours of Technical Support Services	50.00	60.00	60.00	60.00
	Overages if block of hours chosen	75.00	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
	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
<b>LIBRARY</b>	Copies, per page	0.10	0.10	0.10	0.10
	Color copies, per page	1.00	1.00	1.00	1.00
	Overdue fines for books, per day (up to a maximum of \$10)	0.10	0.10	0.10	0.10
	Overdue fines for videocassettes, 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
	Printer Fees	0.10	0.10	0.10	0.10
<b>MISCELLANEOUS</b>	Employee Mileage Reimbursement	Current IRS Mileage Reimbursement Rate			



**RATE / FEE SCHEDULE**  
FOR  
**FISCAL YEAR 2017 - 2018**

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	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)	583.02	649.30	746.70	746.70
	Employee + Spouse (Employee pays)	-	274.39	315.54	315.54
	Employee + Child(ren) (Employee pays)	232.53	253.46	291.47	291.47
	Employee + Family (Employee pays)	497.98	572.68	658.58	658.58
	Dental Insurance:				
	Employee Only (County pays)	28.09	28.82	28.82	28.82
	Employee + Spouse (Employee pays)	-	28.66	28.66	28.66
	Employee + Child(ren) (Employee pays)	55.30	32.03	32.03	32.03
	Employee + Family (Employee pays)	105.18	80.39	80.39	80.39
	Vision Insurance:				
	Employee Only (Employee Pays)	8.68	6.46	6.46	6.46
	Employee + Spouse (Employee Pays)	16.49	12.28	12.28	12.28
	Employee + Child(ren) (Employee Pays)	17.36	12.93	12.93	12.93
	Employee + Family (Employee Pays)	25.52	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
<b>PARKS &amp; RECREATION</b>	Ball fields:				
	1st hour		15.00	15.00	15.00
	each additional <del>per</del> 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)	45.00	50.00	50.00	50.00



**RATE / FEE SCHEDULE**  
**FOR**  
**FISCAL YEAR 2017 - 2018**

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	half day with lights (up to 5 hours)	80.00	90.00	90.00	90.00
	full day	100.00	125.00	125.00	125.00
	full day with lights	130.00	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
	Field preparation (lining)	20.00	20.00	20.00	20.00
	Picnic Shelter:				
	per hour	10.00	15.00	15.00	15.00
	per (3) three hours	25.00	35.00	35.00	35.00
	per half day (up to 5 hours)	40.00	65.00	65.00	65.00
	per full day	75.00	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
	per full day	-	-	350.00	350.00
	party package (includes 1 hour meeting room rental at BTCC)	-	-	70.00	70.00



**RATE / FEE SCHEDULE**  
FOR  
**FISCAL YEAR 2017 - 2018**

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	Multi-purpose Rooms:				
	Barbecue Creek Park Room				
	per hour	-	-	20.00	20.00
	per 4 hour block	-	-	75.00	75.00
	refundable deposit	-	-	50.00	50.00
	Anderson Creek Senior Center				
	per hour	-	-	35.00	35.00
	per 4 hour block	-	-	130.00	130.00
	refundable deposit	-	-	100.00	100.00
	Boone Trail Community Center Meeting Room				
	per hour	-	-	25.00	25.00
	per 4 hour block	-	-	90.00	90.00
	refundable deposit	-	-	50.00	50.00
	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
	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
	6 Month Pass	-	-	30.00	30.00
	12 Month Pass	-	-	50.00	50.00
	Summer Camp				
	Weekly (County Resident)	-	-	80.00	80.00
	Weekly (Out of County Resident)	-	-	100.00	100.00
	Leisure / Fitness Programs and Activities	-	-	Varies	Varies



**RATE / FEE SCHEDULE**  
FOR  
**FISCAL YEAR 2017 - 2018**

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	Movies in the Park Sponsorship:				
	Platinum level (8 movies)	-	-	-	-
	Gold level (6 movies) (3 movies, naming rights)	800.00	900.00	900.00	900.00
	Silver level (3 movies)	300.00	375.00	375.00	375.00
	Bronze level (1 movie)	100.00	150.00	150.00	150.00
	Nickel level (co-sponsor 1 movie)	-			
<b>PUBLIC UTILITIES</b>	All Water Districts:				
	Flat Rate Water, Residential 1st 2,000 gallons	18.50	18.50	18.50	18.50
	Per Thousand Water, Residential	4.75	5.25	5.25	5.25
	Flat Rate Water, Commercial, 1st 2,000 gallons (flat)	23.00	25.00	25.00	25.00
	Per Thousand Water, Commercial (per 1,000 over 2,000)	\$4.75/1,000	\$5.25/1,000	\$5.25/1,000	\$5.25/1,000
	Bulk Rate (per 1,000)	\$2.25/1,000	\$2.25/1,000	\$2.38/1,000	\$2.38/1,000
	Bulk Rate - Capacity Owners		\$1.75/1,000	\$1.85/1,000	\$1.85/1,000
	Institutional Rate	Same as residential	Same as residential	Same as residential	Same as residential
	Commercial, per month (50,000 gallon minimum/month)	\$18.50 + \$4.00	-	-	-
	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	\$4.75/1,000	\$5.25/1,000	\$5.25/1,000	\$5.25/1,000
	Flat Sewer, One person household	32.00	35.00	35.00	35.00
	Flat Sewer, Two + person household	37.00	40.00	40.00	40.00
	Flat Rate Sewer, Commercial, no gallons	34.00	37.00	37.00	37.00
	Per Thousand Sewer, Commercial	\$4.75/1,000	\$5.25/1,000	\$5.25/1,000	\$5.25/1,000
	Institutional Rate, Minimum	210.00	225.00	225.00	225.00
	Per Thousand Sewer, Institutional	\$4.75/1,000	\$5.25/1,000	\$5.25/1,000	\$5.25/1,000
	Sewer Bulk Rate (per 1,000)	\$1.90/1,000	\$1.90/1,000	\$2.05/1,000	\$2.05/1,000



**RATE / FEE SCHEDULE**  
**FOR**  
**FISCAL YEAR 2017 - 2018**

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	All Water Districts:				
	Water Tap On Fee, 3/4" Service (includes Capacity Use Fee)	\$800.00 (total \$1,700)	\$800.00 (total \$1,800)	\$800.00 (total \$2,000)	\$800.00 (total \$2,000)
	Water Tap On Fee, 1" Service (includes Capacity Use Fee)	\$1,150.00 (total \$2,050)	\$1,150.00 (total \$2,150)	\$1,150.00 (total \$2,350)	\$1,150.00 (total \$2,350)
	Water Tap On Fee, 1 1/2" Service (includes Capacity Use Fee)	\$1,650.00 (total \$2,550)	-	-	-
	Water Tap On Fee, 2" Service (includes Capacity Use Fee)	\$2,500.00 (total \$3,400)	\$2,500.00 (total \$3,500)	\$2,500.00 (total \$3,700)	\$2,500.00 (total \$3,700)
	Meter Fees 3/4" Mechanical	70.00	70.00	70.00	70.00
	Meter Fees 3/4" Electronic/Radio Read	-	-	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 Capacity Use Fee, per lot	900.00	1,000.00	1,200.00	1,200.00
	Water Capacity 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 \$1,950)	\$950 (total \$2,150)	\$950 (total \$2,750)	\$950 (total \$2,750)
	Sewer Capacity Use Reserve Fee, All districts	1,000.00	1,200.00	1,800.00	1,800.00
	Sewer Tap, Step Tank, Bunnlevel / Riverside	\$2,500 (total \$3,500)	\$2,500 (total \$3,700)	\$2,500 (total \$4,300)	\$2,500 (total \$4,300)
	Sewer Tap on Fee, Commercial	Based on Capacity Use/Residential equivalent; see Director			
	Sewer Tap Fees: All Residential	1,950.00	2,150.00	2,150.00	2,150.00
	Bunnlevel	3,200.00	3,400.00	3,400.00	3,400.00
	Riverside	3,500.00	3,700.00	3,700.00	3,700.00
	Commercial	See Director			
	Septage Hauler Fees, Basic Facilities Charge	\$10 per truckload	\$10 per truckload	\$10 per truckload	\$10 per truckload
	Septage Hauler Fees, Usage Charge	\$32.00/1,000	\$32.00/1,000	\$50.00/1,000	\$50.00/1,000



**RATE / FEE SCHEDULE**  
FOR  
**FISCAL YEAR 2017 - 2018**

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	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
	Deposits, Rental, Sewer (if credit is denied due to unpaid	100.00	100.00	100.00	100.00
	Setup Fees	15.00	15.00	15.00	15.00
	After Hours Call Out	45.00	45.00	45.00	45.00
	Transfer Fee	15.00	15.00	15.00	15.00
	Water Samples	\$30 & up	\$30 & up	\$30 & up	\$30 & up
	Reconnect Fees	35.00	35.00	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
	1"	210.00	210.00	210.00	210.00
	1 1/2"	525.00	525.00	525.00	525.00
	2"	2,050.00	2,050.00	2,050.00	2,050.00
<b>REGIONAL JETPORT</b>	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





**RATE / FEE SCHEDULE**  
**FOR**  
**FISCAL YEAR 2017 - 2018**

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	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
	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				
	**All FBO/SASO fees are annual unless otherwise noted				
<b>REGISTER OF DEEDS</b>	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	56.00	64.00	64.00
	Each additional page	4.00	4.00	4.00	4.00
	<del>Subsequent Instrument fee</del>				
	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
	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



**RATE / FEE SCHEDULE**  
**FOR**  
**FISCAL YEAR 2017 - 2018**

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	Certified copies:				
	First Page	5.00	5.00	5.00	5.00
	Each additional page	2.00	2.00	2.00	2.00
	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
	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



**RATE / FEE SCHEDULE**  
**FOR**  
**FISCAL YEAR 2017 - 2018**

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	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
	Lamination of paper, per foot	0.50	0.50	0.50	0.50
<b>RESTITUTION</b>	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
<b>SHERIFF</b>	Service fee, per person - in state (State mandated)	30.00	30.00	30.00	30.00
	Service fee, 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
	Fingerprints - Out of County Residents	\$15 first set/ \$7 additional	\$15 first set/ \$7 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 for jail fees, per day	18.00	18.00	18.00	18.00



## RATE / FEE SCHEDULE FOR FISCAL YEAR 2017 - 2018

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	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
	Nartest Drug Testing Fee	-	-	-	-
	Storage Fee, per day	5.00	5.00	-	5.00
<b>SOCIAL SERVICES</b>					
	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
	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	2/5	2/5
	Governmental Complex meeting room fee (per day)	75.00	75.00	N/A	N/A
<b>SOLID WASTE MANAGEMENT</b>					
	Furniture/Toys/Electronics (indoor or outdoor), per ton	40.00	40.00	40.00	40.00
	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



**RATE / FEE SCHEDULE**  
**FOR**  
**FISCAL YEAR 2017 - 2018**

6/19/2017

DEPARTMENT	TYPE OF FEE	2015 - 2016	2016 - 2017	2017 - 2018 REQUESTED	2017 - 2018 APPROVED
	Recycling fee	5.00	5.00	5.00	5.00
	Landfill tipping fee:				
	Construction & demolition, per ton	40.00	40.00	45.00	45.00
	Land clearing/ inert debris and yard waste, per ton	28.00	28.00	30.00	30.00
	All other non-household/recycling items, per ton	40.00	40.00	40.00	40.00
	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	-	-
	Mattress / Box Spring (standard / full and larger sizes)	-	5.00	5.00	5.00
	Mattress / Box Spring (twin and smaller sizes)	-	2.00	2.00	2.00
	Screened Mulch	-	-	Cost + 10%	Cost + 10%
	Fine for including trash bags or debris in LCID	-	-	100.00	100.00
	Surcharge for digging out loads	-	-	100.00	100.00
	Solid waste citation	-	-	100.00	100.00
<b>TAX</b>					
	Garnishment Fee Employee + Employer \$15	60.00	60.00	60.00	60.00
	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
<b>TRANSPORTATION</b>					
	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
	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

FOR  
FISCAL YEAR 2017-2018

06/19/2017

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
1	Not Used		Annual	\$ 15,683	\$ 18,820	\$ 20,780	\$ 25,877
2	Park Maintenance Assistant		Annual	\$ 16,467	\$ 19,761	\$ 21,819	\$ 27,171
			Monthly	\$ 1,372.25	\$ 1,646.75	\$ 1,818.25	\$ 2,264.25
			Hourly	\$ 7.9168	\$ 9.5005	\$ 10.4899	\$ 13.0630
3	Gym Supervisor Park Attendant		Annual	\$ 17,291	\$ 20,749	\$ 22,910	\$ 28,529
			Monthly	\$ 1,440.92	\$ 1,729.08	\$ 1,909.17	\$ 2,377.42
			Hourly	\$ 8.3130	\$ 9.9755	\$ 11.0144	\$ 13.7159
4	Not Used		Annual	\$ 18,155	\$ 21,786	\$ 24,055	\$ 29,956
5	Office Aide		Annual	\$ 19,063	\$ 22,875	\$ 25,258	\$ 31,454
			Monthly	\$ 1,588.58	\$ 1,906.25	\$ 2,104.83	\$ 2,621.17
			Hourly	\$ 9.1649	\$ 10.9976	\$ 12.1433	\$ 15.1221
6	Computer Support Assistant Housekeeper Youth Program Assistant		Annual	\$ 20,016	\$ 24,019	\$ 26,521	\$ 33,026
			Monthly	\$ 1,668.00	\$ 2,001.58	\$ 2,210.08	\$ 2,752.17
			Hourly	\$ 9.6231	\$ 11.5476	\$ 12.7505	\$ 15.8779
7	Not Used		Annual	\$ 21,017	\$ 25,220	\$ 27,847	\$ 34,678
8	4-H Program Assistant Community Health Assistant Community Social Services Assistant Custodian Transit Driver		Annual	\$ 22,068	\$ 26,481	\$ 29,240	\$ 36,412
			Monthly	\$ 1,839.00	\$ 2,206.75	\$ 2,436.67	\$ 3,034.33
			Hourly	\$ 10.6096	\$ 12.7313	\$ 14.0577	\$ 17.5058
9	Data Entry Assistant		Annual	\$ 23,171	\$ 27,805	\$ 30,702	\$ 38,232
			Monthly	\$ 1,930.92	\$ 2,317.08	\$ 2,558.50	\$ 3,186.00
			Hourly	\$ 11.1399	\$ 13.3678	\$ 14.7606	\$ 18.3808
10	Community Health Technician		Annual	\$ 24,330	\$ 29,195	\$ 32,237	\$ 40,144
			Monthly	\$ 2,027.50	\$ 2,432.92	\$ 2,686.42	\$ 3,345.33
			Hourly	\$ 11.6971	\$ 14.0361	\$ 15.4986	\$ 19.3000
11	Animal Shelter Attendant Bailiff Data Entry Operator II Data Entry Specialist Landfill Maintenance Worker Library Assistant Maintenance Worker		Annual	\$ 25,546	\$ 30,655	\$ 33,848	\$ 42,151
			Monthly	\$ 2,128.83	\$ 2,554.58	\$ 2,820.67	\$ 3,512.58
			Hourly	\$ 12.2817	\$ 14.7380	\$ 16.2731	\$ 20.2649



# CLASSIFICATION / GRADE TABLE

FOR  
FISCAL YEAR 2017-2018

06/19/2017

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
	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						
	Transit Dispatcher						
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
	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						



# CLASSIFICATION / GRADE TABLE

FOR  
FISCAL YEAR 2017-2018

06/19/2017

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
	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						
	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						





# CLASSIFICATION / GRADE TABLE

FOR  
FISCAL YEAR 2017-2018

06/19/2017

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
	Tax Computer Analyst						
	Utility Inventory Technician						
	Utility System Pump Technician						
	Veterans Services Specialist						
	Workforce Development Specialist						
18	Administrative Service Technician		Annual	\$ 35,946	\$ 43,135	\$ 47,628	\$ 59,311
	Deputy Elections Director		Monthly	\$ 2,995.50	\$ 3,594.58	\$ 3,969.00	\$ 4,942.58
	Family Resource Program Specialist		Hourly	\$ 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		Annual	\$ 37,743	\$ 45,292	\$ 50,010	\$ 62,276
	Administrative Assistant I		Monthly	\$ 3,145.25	\$ 3,774.33	\$ 4,167.50	\$ 5,189.67
	Computer Support Technician		Hourly	\$ 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						
	Transit Services Manager						
	Utility Collections Officer						



# CLASSIFICATION / GRADE TABLE

FOR  
FISCAL YEAR 2017-2018

06/19/2017

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
20	Animal Control Program Manager		Annual	\$ 39,630	\$ 47,556	\$ 52,510	\$ 65,390
	Assistant Solid Waste Manager		Monthly	\$ 3,302.50	\$ 3,963.00	\$ 4,375.83	\$ 5,449.17
	Child Support Agent II		Hourly	\$ 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		Annual	\$ 41,612	\$ 49,934	\$ 55,136	\$ 68,659
	Administrative Assistant II		Monthly	\$ 3,467.67	\$ 4,161.17	\$ 4,594.67	\$ 5,721.58
	Child Support Lead Agent	E	Hourly	\$ 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						
	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		Annual	\$ 43,692	\$ 52,431	\$ 57,892	\$ 72,092
	Assistant Library Director		Monthly	\$ 3,641.00	\$ 4,369.25	\$ 4,824.33	\$ 6,007.67
	Code Enforcement Officer I		Hourly	\$ 21.0058	\$ 25.2072	\$ 27.8327	\$ 34.6596



# CLASSIFICATION / GRADE TABLE

FOR  
FISCAL YEAR 2017-2018

06/19/2017

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
	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		Annual	\$ 45,877	\$ 55,052	\$ 60,787	\$ 75,697
	Child Support Supervisor II		Monthly	\$ 3,823.08	\$ 4,587.67	\$ 5,065.58	\$ 6,308.08
	Code Enforcement Officer II		Hourly	\$ 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					
	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						



# CLASSIFICATION / GRADE TABLE

FOR  
FISCAL YEAR 2017-2018

06/19/2017

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
	Financial Services Supervisor						
	GIS Specialist	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						
	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	Deputy Tax Administrator	E	Annual	\$ 58,552	\$ 70,262	\$ 77,581	\$ 96,611
	Public Health Nurse Supervisor I	E	Monthly	\$ 4,879.33	\$ 5,855.17	\$ 6,465.08	\$ 8,050.92
	Social Work Program Manager	E	Hourly	\$ 28.1500	\$ 33.7798	\$ 37.2986	\$ 46.4476
	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					



# CLASSIFICATION / GRADE TABLE

FOR  
FISCAL YEAR 2017-2018

06/19/2017

Grade	Classification	FLSA					
		Status	Frequency	Minimum	Job Rate	Mid Point	Maximum
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					
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
38	Deputy County Manager	E	Annual	\$ 95,375	\$ 114,450	\$ 126,372	\$ 157,368
	Public Utilities Director	E	Monthly	\$ 7,947.92	\$ 9,537.50	\$ 10,531.00	\$ 13,114.00
			Hourly	\$ 45.8534	\$ 55.0240	\$ 60.7558	\$ 75.6577



# CLASSIFICATION / GRADE TABLE

FOR  
FISCAL YEAR 2017-2018

06/19/2017

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
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		Annual	\$ 30,426	\$ 36,511	\$ 40,314	\$ 50,203
	Detention Officer		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		Annual	\$ 35,222	\$ 42,266	\$ 46,669	\$ 58,116
	EMT Intermediate		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		Annual	\$ 36,983	\$ 44,380	\$ 49,002	\$ 61,022
	Detention Shift Supervisor		Monthly	\$ 3,081.92	\$ 3,698.33	\$ 4,083.50	\$ 5,085.17
	Telecommunications Shift Supervisor		Hourly	\$ 17.7803	\$ 21.3365	\$ 23.5587	\$ 29.3375
106	Not Used		Annual	\$ 38,832	\$ 46,599	\$ 51,453	\$ 64,073
107	EMT Paramedic		Annual	\$ 40,774	\$ 48,928	\$ 54,025	\$ 67,277
	EMT Paramedic/FTO		Monthly	\$ 3,397.83	\$ 4,077.33	\$ 4,502.08	\$ 5,606.42
			Hourly	\$ 19.6029	\$ 23.5231	\$ 25.9736	\$ 32.3447
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



# CLASSIFICATION / GRADE TABLE

FOR  
FISCAL YEAR 2017-2018

06/19/2017

Grade	Classification	FLSA		Minimum	Job Rate	Mid Point	Maximum
		Status	Frequency				
110	Deputy Sheriff Sergeant		<i>Annual</i>	\$ 47,201	\$ 56,641	\$ 62,541	\$ 77,881
	Detective Sergeant		<i>Monthly</i>	\$ 3,933.42	\$ 4,720.08	\$ 5,211.75	\$ 6,490.08
	EMS Shift Supervisor		<i>Hourly</i>	\$ 22.6928	\$ 27.2313	\$ 30.0678	\$ 37.4428
111	Not Used		<i>Annual</i>	\$ 49,561	\$ 59,473	\$ 65,668	\$ 81,775
112	Deputy Sheriff Lieutenant		<i>Annual</i>	\$ 52,039	\$ 62,447	\$ 68,951	\$ 85,864
			<i>Monthly</i>	\$ 4,336.58	\$ 5,203.92	\$ 5,745.92	\$ 7,155.33
			<i>Hourly</i>	\$ 25.0188	\$ 30.0226	\$ 33.1495	\$ 41.2808
113	Not Used		<i>Annual</i>	\$ 54,641	\$ 65,569	\$ 72,399	\$ 90,157
114	Not Used		<i>Annual</i>	\$ 57,373	\$ 68,847	\$ 76,019	\$ 94,665
115	Deputy Sheriff Captain	E	<i>Annual</i>	\$ 60,241	\$ 72,290	\$ 79,820	\$ 99,398
			<i>Monthly</i>	\$ 5,020.08	\$ 6,024.17	\$ 6,651.67	\$ 8,283.17
			<i>Hourly</i>	\$ 28.9620	\$ 34.7548	\$ 38.3750	\$ 47.7875
116	Not Used		<i>Annual</i>	\$ 63,253	\$ 75,904	\$ 83,811	\$ 104,368
117	Deputy Sheriff Major	E	<i>Annual</i>	\$ 66,416	\$ 79,699	\$ 88,001	\$ 109,587
			<i>Monthly</i>	\$ 5,534.67	\$ 6,641.58	\$ 7,333.42	\$ 9,132.25
			<i>Hourly</i>	\$ 31.9308	\$ 38.3168	\$ 42.3082	\$ 52.6861
118	Not Used		<i>Annual</i>	\$ 69,737	\$ 83,684	\$ 92,401	\$ 115,066
119	Not Used		<i>Annual</i>	\$ 73,224	\$ 87,869	\$ 97,022	\$ 120,819
120	Not Used		<i>Annual</i>	\$ 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**

6/19/2017

<b>Category</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Studies / Plans</b>	\$ 135,000	\$ -	\$ -	\$ 60,000	\$ -
<b>Equipment</b>	\$ 481,537	\$ 136,000	\$ -	\$ -	\$ 310,000
<b>Facilities Maintenance</b>	\$ 421,000	\$ 1,894,000	\$ 440,000	\$ 1,000,000	\$ 50,000
<b>Facilities-New</b>	\$ 193,000	\$ 19,225,000	\$ 703,000	\$ -	\$ 1,180,000
<b>Recreation</b>	\$ 400,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 450,000
<b>Software / Technology</b>	\$ 1,618,000	\$ 100,000	\$ 395,000	\$ 100,000	\$ 250,000
<b>Vehicles</b>	\$ 1,100,000	\$ 950,000	\$ 950,000	\$ 1,000,000	\$ 1,000,000
<b>Subtotal</b>	\$ 4,348,537	\$ 22,705,000	\$ 2,688,000	\$ 2,360,000	\$ 3,240,000
<b>Debt/Other Sources</b>	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 2,848,537	\$ 22,705,000	\$ 2,688,000	\$ 2,360,000	\$ 3,240,000



**GENERAL GOVERNMENT  
CAPITAL IMPROVEMENT PLAN**

6/19/2017

<b>Category</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Totals by Function:</b>					
<b>General Government</b>	\$ 2,798,000	\$ 21,635,000	\$ 1,838,000	\$ 460,000	\$ 2,190,000
<b>Emergency Services</b>	\$ 1,100,537	\$ 420,000	\$ 300,000	\$ 350,000	\$ 500,000
<b>Sheriff</b>	\$ 450,000	\$ 650,000	\$ 550,000	\$ 1,550,000	\$ 550,000
<b>Subtotal</b>	\$ 4,348,537	\$ 22,705,000	\$ 2,688,000	\$ 2,360,000	\$ 3,240,000
<b>Debt/Other Sources</b>	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 2,848,537	\$ 22,705,000	\$ 2,688,000	\$ 2,360,000	\$ 3,240,000

Duly adopted this the 19<sup>th</sup> day of June 2017, upon motion made by Commissioner Miller, seconded by Commissioner Elmore, 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 2017-2018

6/19/2017

#### 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 five 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 126,666 as of 2014. The median household income for Harnett County is estimated to be \$44,417 as of 2014 and the poverty rate in 2014 is estimated to be 18.2%.

**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

### Fiscal Year 2017-2018

6/19/2017

**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 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 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 24 million gallon per day regional water plant mentioned above, other assets include 2 wastewater treatment plants with a combined treatment capacity of 20.6 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



# DEPARTMENT OF PUBLIC UTILITIES

## Capital Improvement Plan

### Fiscal Year 2017-2018

6/19/2017

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 just 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.

**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. In addition to their approval, Harnett County will need to carefully assess the utilization of capacity from Jordan Lake. Securing these authorizations now is vital to the economic viability of Harnett County. 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



# DEPARTMENT OF PUBLIC UTILITIES

## Capital Improvement Plan

### Fiscal Year 2017-2018

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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.** Three water transmission projects are planned for the FY 2017-18. One of the water distribution projects is the West Central Transmission Project. This project consists of the construction of a 20 inch water transmission main from Lillington to Seminole via US Hwy 421. An accompanying water booster station will also be constructed as part of the project. This project will greatly enhance our water hydraulic capacity in the West Central area of the County. The West Central Transmission Project is estimated to cost approximately \$9 million dollars. Another project scheduled for construction 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. As our water system continues to grow, there will be additional interconnections with our various neighbors. These relationships will need to be continually nurtured to ensure an adequate water supply for everyone in our region in the future.



# DEPARTMENT OF PUBLIC UTILITIES

## Capital Improvement Plan

### Fiscal Year 2017-2018

6/19/2017

#### 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 is scheduled to be expanded from its current discharge capacity of 5.6 MGD to 7.5 MGD. The project is estimated to cost \$5,773,752 and should begin in FY 2018-19. Another treatment filter and sludge modifications will need to be constructed but the majority of the upgrade will be regulatory in nature.

**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 Wastewater Master Plan for the Southwestern and South Central Districts of the County. This study was authored by Hazen and Sawyer and was completed in December of 2011. Hazen and Sawyer has also been commissioned to develop wastewater master plans for the Buies Creek/Coats and Erwin areas. All have agreed 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.





# DEPARTMENT OF PUBLIC UTILITIES

## Capital Improvement Plan

### Fiscal Year 2017-2018

6/19/2017

#### FINANCIAL PLANNING

**Revenue Projections.** Revenue projections for the next 5 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 Department 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 06-07	\$ 21,841,558
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

You can see from these figures that revenues increased by \$12,604,973 in the last nine fiscal years. This represents a 58% 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





# DEPARTMENT OF PUBLIC UTILITIES

## Capital Improvement Plan

### Fiscal Year 2017-2018

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financial strategy of the Department is to continue to maximize revenues consistent with an even pace of residential and 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 by the end of FY 2017-18.

#### **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.



# DEPARTMENT OF PUBLIC UTILITIES

## Capital Improvement Plan

### Fiscal Year 2017-2018

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**EXPENDITURES**

	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Totals
Project Name	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
West Central Transmission	\$8,509,216					\$8,509,216
WHIP Transmission Project	\$1,060,000					\$1,060,000
South Central Transmission	\$1,115,000					\$1,115,000
NHWWTP Upgrade		\$5,773,752				\$5,773,752
Wake County Distribution Upgrade		\$8,500,000				\$8,500,000
Automated Meter Upgrade Phase 1			\$2,750,000			\$2,750,000
BCC FM and PS Upgrade			\$1,350,000			\$1,350,000
SHE/ACP School Wastewater Project			\$1,750,000			\$1,750,000
Southwest Regional GST				\$3,004,180		\$3,004,180
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
<b>Totals</b>	\$10,684,216	\$14,273,752	\$5,850,000	\$9,898,180	\$4,755,000	\$45,461,148

**REVENUES**

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
Grants from all sources						\$0
Revenue Bonds						\$0
State Revolving Loans			\$1,350,000	\$6,451,180		\$7,801,180
Developer Participation				\$3,447,000		\$3,447,000
Holly Springs		\$8,500,000				\$8,500,000
Reserves	\$10,684,216	\$5,773,752	\$4,500,000		\$4,755,000	\$25,712,968
<b>Totals</b>	\$10,684,216	\$14,273,752	\$5,850,000	\$9,898,180	\$4,755,000	\$45,461,148



# DEPARTMENT OF PUBLIC UTILITIES

## Capital Improvement Plan

### Fiscal Year 2017-2018

6/19/2017

#### Debt Summary

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
<b>Actual New Debt</b>	\$0	\$0	\$1,350,000	\$6,451,180	\$0	\$7,801,180

#### Planned Rate Increases

Current Rates/Water	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
\$18.50/2,000 min	no change	no change	no change	\$20.00	no change	
\$5.25/1,000 gal above min	no change	no change	no change	\$5.50	no change	
\$2.25 Bulk Rate	\$2.38/1,000	no change	no change	no change	no change	
% increase	no change	no change	no change	6.5%	no change	
Monthly \$ Increase in Avg Bill	n/a	n/a	n/a	\$2.25	n/a	
Revenue from increase	\$540,000	\$0	\$0	\$1,480,000	\$0	\$2,020,000

Current Rates/Sewer	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Totals
\$15 Flat	no change	no change	no change	\$16.00	no change	
\$5.25/1,000 gals	no change	no change	no change	\$5.50	no change	
\$1.90 Bulk Rate	\$2.05/1,000	no change	no change	no change	no change	
% increase	no change	no change	no change	5.5%	no change	
Monthly \$ Increase in Avg Bill	n/a	n/a	n/a	\$2.25	n/a	
Revenue from increase	\$480,000	\$0	\$0	\$375,000	\$0	\$855,000



# DEPARTMENT OF PUBLIC UTILITIES

## Capital Improvement Plan

### Fiscal Year 2017-2018

6/19/2017

Duly adopted this the 19<sup>th</sup> day of June 2017, upon motion made by Commissioner Miller, seconded by Commissioner Elmore, 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 and 162A-92 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.



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Controlled By is owned, operated or leased by.

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



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NCDWQ North Carolina Division of Water Quality

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,



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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 normal flow the pressure between the checks shall be less than the supply pressure. In case of leakage of either check valve, the differential relief valve, by 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.

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



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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 furthestmost 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 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. HCDPU shall have responsibility for the design of a sprinkler or other fire protection system. Application for a connection to serve such a system shall be made exactly as outlined above except that the size of the connection desired shall be placed upon the application and installation shall be made subject to securing required parts and materials.

#### 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



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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.
- (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.





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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 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,



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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 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.



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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.
- (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:



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- (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 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:



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- (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.

#### Section 12. Adjustment Of Overcharges.

HCDPU shall have the authority to adjust any water bill after determining that the water 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.



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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 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.

Water from a hydrant will be furnished any circus, road show, carnival, fair or other similar temporary user at a per diem rate to be paid in advance and to be determined by HCDPU upon the basis of the estimated quantity needed. A Temporary Bulk Usage Permit must be applied for showing the water user's name, address, hydrant location, and estimated gallonage. The cost of the permit is \$100. The water user also agrees to pay for water obtained at the rate of



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\$6.00 per 1,000 gallons. A refundable deposit of \$100.00 will be required to secure a hydrant meter for these water purchases. Upon the return of the meter to HCDPU the \$100 deposit will be returned to the permit holder. Any customer requesting a hydrant meter for more than 90 days must immediately set up an account for billing purposes and must return the meter within 90 days of being issued the Temporary Bulk Usage Permit from HCDPU. Failure to return the meter within the 90 days prescribed above 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.

#### Section 15. Water For Building Purposes.

Portable meters for connection to fire hydrants may be furnished by HCDPU after an application and a deposit of \$100.00 (minimum) has been filed with HCDPU. The actual deposit shall be as determined by HCDPU, but in no case shall the deposit exceed the cost of meter, materials and installation cost thereof. The applicant shall be responsible for any damage to the hydrant, meter, connections, etc., used in the installation and the cost of any such damage shall be taken from the deposit. A service charge equal to the then minimum monthly water bill rate for each month or part thereof shall be made for a temporary meter in addition to the cost of the water used through such meter. After deducting the water bill, service charge 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, service charge and cost of damage exceed the deposit, the user shall pay the amount of such excess to HCDPU.

#### Section 16. 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



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relieve the consumer of liability for 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 17. 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 18. 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 19. 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 20. 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 20 (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.



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- (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.
- (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 Rules & Regulations or part remaining thereof will be refunded upon payment of final bill and final accounting.

#### Section 21. 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.



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

#### Section 22. 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.



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- (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.

#### Section 23. 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.



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- (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.
- (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 24. 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 25. 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.



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#### Section 26. 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.
- (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.
- (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 \$45.00 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.



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(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.
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.



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#### Section 27. 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.
- (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 rules and regulations shall be made by any employee of HCDPU.

#### Section 28. Classifications, Rates, Fees and Charges.

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

- (a) Classification of Service.





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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
<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



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<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

#### (2) 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.

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-\$ .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.



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Water Services

2	inch connection	\$ 2,500
1	inch connection	\$ 1,150
3/4	inch connection	\$ 800
3/4	inch connection	\$ 200 for new District or HCDPU funded extension

Sewer Services

4 inch gravity connection	\$ 950
6 inch gravity connection	\$ 1,350
8 inch gravity connection	\$ 1,850
Step Tank	\$ 2,500

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

(d) Fire Protection Charges.

<u>Services</u>	<u>Charges</u>
Standby Fire Plugs	\$15.00/month each added to water billing, plus cost of installation and materials
6 inch Sprinkler Connection	\$25.00/month, plus cost of installation and materials



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8 inch Sprinkler Connection	\$50.00/month, plus cost of installation and materials
12 inch Sprinkler Connection	\$100.00/month, plus cost of installation and materials
Others	Negotiated

(e) Master Meter Connection Fee.

The master meter connection fee is cost of materials, plus twenty (20) percent.

(f) 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.

(g) Rates for persons living outside the District.



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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.

(h) Water and Sewer System Capacity Use Fees.

The purpose of the capacity use fee is to partially recover directly from new customers the costs of capacity of the utility system to serve them. It is hereby declared that such 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 Capacity Use Fee of \$1,200.00 and a Sewer System Capacity Use Fee of \$1,800.00 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 capacity fees for commercial development will be accomplished through the method of equivalent residential unit using the estimated water and sewer capacity needed for the development. These capacity use 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 NCDENR for water and/or sewer permits. 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 capacity use 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



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formula for determining the allocated capacity 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 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 29. 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 30.1 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.

(a) Water and Sewer Plan Requirements.



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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



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construction work, 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.





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(e) Easements for Future Water and Sewer Lines.

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



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is used for the operation, maintenance, repair replacement of water and wastewater mains, pipes, connections, pumps and meters within the easements.

- (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.



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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 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 30.2 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.



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- (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.
- (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.



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- (g) In lieu of 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, 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.



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- (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 30.3 Extension of Water and Sewer Lines Within County.

- (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.



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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.

#### Section 30.4 Extensions Outside of County.



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- (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 30.5 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 installed within public street rights-of-way wherever practical, but HCDPU may accept sewer lines





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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 30.6 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 30.7 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 31. 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.



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- (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.

#### Section 32. 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.



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- (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.
- (f) 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 33. 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 the 19<sup>th</sup> day of June 2017, upon motion made by Commissioner Miller, seconded by Commissioner Elmore, and adopted by the following vote:

Ayes: 5      Noes: 0      Absent: 0



# DEPARTMENT OF PUBLIC UTILITIES


## Water and Sewer Ordinance

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Board of Commissioners of the County of Harnett

By: 

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

ATTEST:

  
Margaret Wheeler, Clerk to the Board



# HARNETT COUNTY BUDGET SUMMARY REPORT

## GENERAL FUND

Department:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved	% Change
Governing Body	\$ 164,631	\$ 158,070	\$ 208,357	\$ 306,202	\$ 437,205	\$ 321,872	\$ 321,872	5.12%
Administration	250,759	280,372	294,293	371,071	406,622	496,288	502,462	33.74%
Legal Services	103,351	8,609	53,919	146,001	98,759	152,833	160,511	4.68%
Engineering	1	-	-	-	-	-	-	-
Human Resources	254,738	247,154	205,162	250,545	279,310	285,206	286,243	13.83%
Board of Elections	303,532	305,481	381,191	415,712	499,025	524,093	528,246	26.07%
Finance	729,469	833,532	811,001	872,792	897,835	1,019,436	1,021,531	16.80%
Retiree Insurance	-	-	-	415,000	520,000	520,000	520,000	25.30%
Clerk of Court	77,704	79,320	81,438	103,488	47,933	83,673	83,673	-19.15%
Tax	1,569,231	1,588,997	1,709,486	1,730,410	1,898,347	1,748,000	1,743,220	1.02%
General Services	140,485	153,360	158,173	156,625	157,824	190,370	188,368	21.55%
Fleet Maintenance	438,847	603,102	543,249	578,174	731,602	609,058	610,237	5.34%
Transportation	1,004,266	839,486	1,523,150	1,747,373	1,634,995	1,550,192	1,550,350	-11.28%
Transportation - Admin	194,790	209,741	194,529	279,019	284,331	283,580	283,858	1.63%
Facilities Maintenance	3,400,887	3,736,788	3,667,427	2,968,350	2,986,461	2,896,167	2,898,108	-2.43%
Register of Deeds	730,166	695,654	759,735	796,548	807,271	835,754	837,668	4.92%
Information Technology	1,301,628	1,726,510	1,787,734	1,891,352	2,113,343	2,212,978	2,218,957	17.01%
GIS	432,327	436,602	581,109	607,805	631,126	654,146	656,685	7.62%
Sheriff	10,166,283	10,205,366	9,677,549	10,026,907	10,113,467	10,542,713	10,547,735	5.14%
Campbell Deputies	354,232	389,674	442,623	501,509	507,143	522,115	521,648	4.11%
Harnett CJPP	80,237	-	-	-	-	-	-	-
Sheriff's Department Grants	15,213	1,607	26,924	19,237	-	-	-	-100.00%
Child Support Enforcement	66,257	70,126	66,653	85,799	87,353	84,243	84,647	-1.81%
Governor's Highway Safety	26,536	-	-	-	-	-	-	-
Life is Fragile (NCGCC)	-	-	-	-	-	-	-	-
Communications	1,219,142	1,389,574	1,624,091	1,839,853	1,877,394	1,926,332	1,925,480	4.70%
School Resource Officer	-	-	682,489	758,746	764,776	779,413	778,555	2.72%
Jail	4,306,490	4,407,161	4,551,465	5,006,995	5,181,660	5,312,470	5,304,517	6.10%
Emergency Services	737,021	765,164	730,739	892,164	894,071	963,591	965,819	8.01%
Emergency Services Grant	32,000	-	-	60,000	17,959	17,959	17,959	-70.07%
Emergency Medical Service	3,991,897	4,080,768	4,414,723	6,360,364	6,511,915	7,033,040	6,922,831	10.58%
EMS Transport	1,083,318	1,144,801	1,151,492	-	-	-	-	-
Rescue Districts	3,314,704	3,361,704	3,361,704	3,361,704	3,361,704	3,462,557	3,462,557	3.00%



# HARNETT COUNTY BUDGET SUMMARY REPORT

## GENERAL FUND

Department:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved	% Change
Animal Services	376,744	431,707	438,575	500,908	508,761	514,721	514,075	2.76%
Medical Examiner	50,000	47,050	89,900	85,000	90,000	90,000	90,000	5.88%
JCPC Admin	-	4,516	6,886	5,040	5,040	5,040	5,040	0.00%
Public Safety Appropriations	124,334	79,180	71,908	78,035	66,756	66,756	66,756	-14.45%
Emergency Telephone System	240,521	236,688	-	-	-	-	-	
Radio System	300,204	246,495	-	-	-	-	-	
Harnett Regional Jetport	174,955	208,990	198,422	225,676	192,066	188,816	188,816	-16.33%
Soil & Water	124,133	161,801	178,736	194,199	196,724	208,530	198,518	7.38%
Environmental Protection	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0.00%
Forestry Program	114,849	112,289	101,648	111,585	115,111	115,111	115,111	3.16%
Economic/Physical Dev. App.	449,748	458,253	509,983	575,000	575,000	575,000	575,000	0.00%
Industrial Development	776,301	1,382,346	436,558	1,199,766	1,252,021	1,266,367	1,266,367	5.55%
Planning & Inspections	1,321,571	1,362,552	1,309,860	1,424,893	1,517,368	1,544,495	1,544,371	8.39%
Community Development (BG)	1,129	735	192	51,500	2,000	1,500	1,500	-97.09%
Abandoned MFG Home	31,903	57,241	32,171	34,606	22,453	26,325	24,126	-23.93%
Cooperative Extension	351,557	289,118	314,013	412,938	351,767	421,728	421,802	2.13%
CCR&R - Block Grant	31,419	25,623	24,494	30,400	30,493	31,903	31,903	4.94%
CCR&R - United Way	2,483	379	150	1,000	-	-	-	-100.00%
Parents As Teachers	158,263	44,813	49,898	-	-	-	-	
Adolescent Parenting	59,107	60,321	76,776	70,921	69,685	80,149	80,643	13.01%
CCR&R - Smart Start	-	-	-	-	-	-	-	
4-H Teen Court & At Risk	45,686	50,723	72,035	52,273	52,285	53,741	55,741	2.81%
Child Care Youth Training	27,367	-	-	-	-	-	-	
Race to the Top	13,570	14,200	4,034	2,071	-	-	-	-100.00%
Adolescent Parenting	3,789	-	-	-	-	-	-	
Special Programs	-	-	30,035	42,025	34,500	34,500	34,500	-17.91%
Department on Aging	283,332	307,602	315,244	318,319	320,005	334,929	337,114	5.22%
Family Caregiver Support	51,769	64,108	61,164	67,125	67,686	70,714	70,714	5.35%
RSVP	73,276	77,658	77,511	81,354	85,170	88,984	90,228	9.38%
CAP - Disabled Adults	326,783	328,753	329,421	358,210	347,033	363,087	363,487	1.36%
Nutrition for Elderly	378,087	414,989	432,337	436,245	435,007	439,875	439,938	0.83%
Health	5,787,018	6,014,268	6,082,878	7,303,860	6,437,612	5,949,112	5,899,716	-18.55%
Mental Health	815,679	605,679	605,679	605,679	605,679	605,679	605,679	0.00%



## HARNETT COUNTY BUDGET SUMMARY REPORT

### GENERAL FUND

<b>Department:</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>	<b>% Change</b>
Social Services	9,359,396	10,155,398	10,324,942	12,477,480	11,958,370	12,669,273	12,667,464	1.54%
Public Assistance	7,829,453	7,905,017	9,351,002	9,028,414	9,193,826	9,193,826	9,193,826	1.83%
Veteran's Services	172,197	178,634	180,399	219,074	232,741	269,700	270,472	23.11%
Restitution	110,369	100,304	103,322	117,557	101,428	112,863	113,530	-3.99%
Human Services App.	99,840	90,780	136,805	50,000	50,000	45,000	45,000	-10.00%
Library	928,107	941,972	910,122	1,059,501	1,278,443	1,157,749	1,143,603	9.27%
Cultural & Recreational App.	100,000	150,000	153,000	185,000	150,000	150,000	150,000	-18.92%
Parks & Recreation	363,011	403,871	435,005	869,480	974,870	1,023,517	1,024,702	17.72%
Education								
BoE - reserve	-	-	-	-	-	920,000	920,000	
BoE - additional teachers	-	-	-	-	-	200,000	200,000	
BoE - current	20,523,700	21,523,700	21,267,993	21,420,138	26,282,402	21,068,027	21,068,027	-1.64%
BoE - capital	-	-	280,707	-	16,978,537	750,000	750,000	
BoE - teacher	-	-	-	1,252,000	1,252,000	2,199,000	2,199,000	
CCCC - current	927,711	928,467	993,967	1,019,467	1,080,450	1,080,450	1,080,450	5.98%
CCCC - capital	-	-	-	30,500	30,000	30,000	30,000	-1.64%
CCCC - health science	-	-	-	798,517	812,491	812,491	812,491	1.75%
CCCC - works	25,000	25,000	-	-	-	-	-	
CCCC - NCDOT	-	-	70,000	-	-	-	-	
<b>Subtotal - Operating Expenditures</b>	<b>89,428,503</b>	<b>93,213,943</b>	<b>95,752,177</b>	<b>105,349,501</b>	<b>127,509,211</b>	<b>109,791,037</b>	<b>109,637,447</b>	<b>4.22%</b>
Interfund Transfers	1,903,876	64,701	2,145,446	1,454,409	1,026,667	1,026,667	1,026,667	-29.41%
Debt Service	13,902,144	44,265,436	52,688,961	16,715,631	15,137,331	18,478,657	18,478,657	10.55%
Contingency	-	-	-	96,225	1,613,454	364,470	520,554	278.77%
<b>Subtotal Other Financing Uses:</b>	<b>15,806,020</b>	<b>44,330,137</b>	<b>54,834,407</b>	<b>18,266,265</b>	<b>17,777,452</b>	<b>19,869,794</b>	<b>20,025,878</b>	<b>8.78%</b>
<b>Total Expenditures</b>	<b>\$ 105,234,523</b>	<b>\$ 137,544,080</b>	<b>\$ 150,586,584</b>	<b>\$ 123,615,766</b>	<b>\$ 145,286,663</b>	<b>\$ 129,660,831</b>	<b>\$ 129,663,325</b>	<b>4.89%</b>



# HARNETT COUNTY BUDGET SUMMARY REPORT

## GENERAL FUND

	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved	% Change
<b>Revenues:</b>								
Ad Valorem Taxes								
Real and Personal	\$ 54,134,128	\$ 53,930,707	\$ 55,082,717	\$ 55,606,980	\$ 55,168,772	\$ 55,393,772	\$ 55,393,772	-0.38%
Motor Vehicles	3,949,979	5,712,141	6,190,412	5,888,405	6,146,212	6,146,212	6,146,212	4.38%
Sales Tax	14,884,497	16,757,810	17,680,977	19,008,522	19,037,637	20,655,250	20,655,250	8.66%
Other taxes	1,037,719	1,104,746	1,169,389	1,250,000	1,275,000	1,325,000	1,325,000	6.00%
Permits & Fees	2,763,205	2,515,858	2,965,701	3,374,101	3,681,145	3,834,840	3,834,840	13.66%
Intergovernmental Revenue	19,304,274	18,884,854	20,274,012	19,923,232	19,906,004	21,581,603	21,584,097	8.32%
Sales & Services	2,137,398	7,838,973	9,102,278	9,698,955	7,778,376	8,214,195	8,214,195	-15.31%
Other Revenues	-	3,737,358	3,394,295	3,816,252	3,019,347	6,164,683	6,164,683	61.54%
Rents, Concessions. & Fees	-	69,215	73,655	70,609	12,531	74,808	74,808	5.95%
<b>Subtotal - Operating Revenues</b>	<b>\$ 98,211,200</b>	<b>\$ 110,551,662</b>	<b>\$ 115,933,436</b>	<b>\$ 118,637,056</b>	<b>\$ 116,025,024</b>	<b>\$ 123,390,363</b>	<b>\$ 123,392,857</b>	<b>4.01%</b>
Investment Earnings		8,437	97,339	30,000	-	225,000	225,000	650.00%
Other Finance Sources	-	29,108,938	37,018,000	-	-	-	-	
Interfund Transfers	-	322,415	7,501	2,818,010	-	6,045,468	6,045,468	114.53%
Fund Balance Appropriated	-	-	-	2,130,700	-	-	-	-100.00%
<b>Subtotal Other Financing Sources:</b>	<b>-</b>	<b>29,439,790</b>	<b>37,122,840</b>	<b>4,978,710</b>	<b>-</b>	<b>6,270,468</b>	<b>6,270,468</b>	<b>25.95%</b>
<b>Total Revenues</b>	<b>\$ 98,211,200</b>	<b>\$ 139,991,452</b>	<b>\$ 153,056,276</b>	<b>\$ 123,615,766</b>	<b>\$ 116,025,024</b>	<b>\$ 129,660,831</b>	<b>\$ 129,663,325</b>	<b>4.89%</b>
<b>Revenues over / (under) expenditures</b>			<b>2,469,692</b>		<b>(29,261,639)</b>	<b>-</b>	<b>-</b>	

# HARNETT COUNTY BUDGET SUMMARY REPORT

## PUBLIC UTILITIES FUND

Department:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved	% Change
Admin/CSR/Meter Services	\$ 11,860,885	\$ 32,688,717	\$ 12,800,471	\$ 5,863,073	\$ 6,740,021	\$ 6,361,462	\$ 6,361,462	8.50%
Water Treatment	3,671,291	3,965,881	4,376,387	5,013,602	5,641,874	5,669,326	5,669,326	13.08%
Wastewater Treatment	1,965,319	1,908,016	2,048,055	2,740,083	2,857,324	3,235,710	3,235,710	18.09%
Wastewater Treatment SHWW	1,860,402	1,869,169	2,088,743	2,711,682	2,883,267	2,906,061	2,906,061	7.17%
Distribution	3,383,463	3,607,800	4,119,584	4,593,165	4,576,779	4,597,259	4,597,259	0.09%
Collections	2,975,052	3,006,906	2,805,819	4,032,961	4,626,496	4,647,186	4,647,186	15.23%
Debt Service	7,989,419	7,989,419	6,358,848	5,273,907	5,395,604	5,395,604	5,395,604	2.31%
<b>Total Expenditures</b>	<b>\$ 33,705,831</b>	<b>\$ 55,035,908</b>	<b>\$ 34,597,907</b>	<b>\$ 30,228,473</b>	<b>\$ 32,721,365</b>	<b>\$ 32,812,608</b>	<b>\$ 32,812,608</b>	<b>8.55%</b>

Revenues:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved	% Change
Intergovernmental Revenue	\$ 3,703	\$ 3,703	\$ 3,703	\$ 3,703	\$ 3,703	\$ 3,703	\$ 3,703	0.00%
Sales & Services	30,275,723	30,134,602	32,563,219	29,448,080	32,117,905	32,117,905	32,117,905	9.07%
Other Revenues	12,090,738	491,503	2,612,399	275,000	691,000	691,000	691,000	151.27%
Rents, Concess. & Fees	96	172	2,105	-	-	-	-	-
Other Finance Sources	1,664,481	15,263,330	1,838,534	-	-	-	-	-
Interfund Transfers	150,000	1,452,130	450,000	-	-	-	-	-
Fund Balance Appropriated	-	-	-	501,690	-	-	-	-100.00%
<b>Total Revenues</b>	<b>\$ 44,184,741</b>	<b>\$ 47,345,440</b>	<b>\$ 37,469,960</b>	<b>\$ 30,228,473</b>	<b>\$ 32,812,608</b>	<b>\$ 32,812,608</b>	<b>\$ 32,812,608</b>	<b>8.55%</b>

<b>Revenues over/(under) expenditures</b>			<b>\$ 2,872,053</b>		<b>\$ 91,243</b>	<b>\$ -</b>	<b>\$ -</b>	
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## HARNETT COUNTY BUDGET SUMMARY REPORT

### SOLID WASTE FUND

<b>Department:</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>	<b>% Change</b>
Solid Waste	\$ 5,161,897	\$ 6,827,067	\$ 6,157,121	\$ 6,393,446	\$ 6,286,843	\$ 5,677,448	\$ 5,677,448	-11.20%
<b>Total Expenditures</b>	<b>\$ 5,161,897</b>	<b>\$ 6,827,067</b>	<b>\$ 6,157,121</b>	<b>\$ 6,393,446</b>	<b>\$ 6,286,843</b>	<b>\$ 5,677,448</b>	<b>\$ 5,677,448</b>	<b>-11.20%</b>
<b>Revenues:</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>	<b>% Change</b>
Taxes	\$ 237,297	\$ 234,276	\$ 268,129	\$ 219,000	\$ 250,000	\$ 250,000	\$ 250,000	14.16%
Intergovernmental Revenue	-	25,000	133,790	61,000	90,000	90,000	90,000	47.54%
Sales & Services	5,006,315	5,153,491	5,279,417	5,255,940	5,149,000	5,310,248	5,310,248	1.03%
Other Revenues	366,073	2,081	705,747	9,600	25,700	25,700	25,700	167.71%
Rents, Concess. & Fees	243	276	1,291	20,000	-	1,500	1,500	-92.50%
Other Finance Sources	739,763	1,402,161	-	-	-	-	-	
Interfund Transfers	-	-	917	-	-	-	-	
Fund Balance Appropriated	-	-	-	827,906	-	-	-	-100.00%
<b>Total Revenues</b>	<b>\$ 6,349,691</b>	<b>\$ 6,817,285</b>	<b>\$ 6,389,291</b>	<b>\$ 6,393,446</b>	<b>\$ 5,514,700</b>	<b>\$ 5,677,448</b>	<b>\$ 5,677,448</b>	<b>-11.20%</b>
<b>Revenues over/(under) expenditures</b>			<b>\$ 232,170</b>		<b>\$ (772,143)</b>	<b>\$ -</b>	<b>\$ -</b>	



## HARNETT COUNTY BUDGET SUMMARY REPORT

### WORKER'S COMPENSATION FUND

<b>Department:</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>	<b>% Change</b>
Fixed Cost	\$ -	\$ -	\$ 21,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	0.00%
Claims Funded		152,636	3,093,822	1,093,000	1,093,000	1,093,000	1,093,000	0.00%
Transfer to Other Fund	2,979,815	-	-	-	-	455,537	455,537	
<b>Total Expenditures</b>	<b>\$ 2,979,815</b>	<b>\$ 152,636</b>	<b>\$ 3,114,822</b>	<b>\$ 1,125,000</b>	<b>\$ 1,125,000</b>	<b>\$ 1,580,537</b>	<b>\$ 1,580,537</b>	<b>40.49%</b>
<b>Revenues:</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>	<b>% Change</b>
Departmental Charge	\$ 1,704,822	\$ 1,821,371	\$ 1,711,483	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000	0.00%
Other revenues	280,523	250,795	4,739,038	150,000	150,000	150,000	150,000	0.00%
Fund Balance Appropriated	-	-	-	-	-	455,537	455,537	
<b>Total Revenues</b>	<b>\$ 1,985,345</b>	<b>\$ 2,072,166</b>	<b>\$ 6,450,521</b>	<b>\$ 1,125,000</b>	<b>\$ 1,125,000</b>	<b>\$ 1,580,537</b>	<b>\$ 1,580,537</b>	<b>40.49%</b>
<b>Revenues over/(under) expenditures</b>			<b>\$ 3,335,699</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



## HARNETT COUNTY BUDGET SUMMARY REPORT

### EMPLOYEE CLINIC FUND

<b>Department:</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>	<b>% Change</b>
Employee Clinic	\$ 83,514	\$ 121,440	\$ 140,835	\$ 178,432	\$ 177,232	\$ 175,301	\$ 175,301	-1.75%
<b>Total Expenditures</b>	<b>\$ 83,514</b>	<b>\$ 121,440</b>	<b>\$ 140,835</b>	<b>\$ 178,432</b>	<b>\$ 177,232</b>	<b>\$ 175,301</b>	<b>\$ 175,301</b>	<b>-1.75%</b>
<b>Revenues:</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>	<b>% Change</b>
Departmental Charge	\$ 282,984	\$ 228,950	\$ 242,612	\$ 177,232	\$ -	\$ 175,301	\$ 175,301	-1.09%
Other revenues	-	-	-	-	-	-	-	
Fund Balance Appropriated	-	-	-	1,200	-	-	-	-100.00%
<b>Total Revenues</b>	<b>\$ 282,984</b>	<b>\$ 228,950</b>	<b>\$ 242,612</b>	<b>\$ 178,432</b>	<b>\$ -</b>	<b>\$ 175,301</b>	<b>\$ 175,301</b>	<b>-1.75%</b>
<b>Revenues over/(under) expenditures</b>			<b>\$ 101,777</b>		<b>\$ (177,232)</b>	<b>\$ -</b>	<b>\$ -</b>	

# HARNETT COUNTY BUDGET SUMMARY REPORT

## MEDICAL SELF INSURANCE FUND

<b>Department:</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>	<b>% Change</b>
Paid Claims	\$ -	\$ 5,205,337	\$ 6,616,284	\$ 5,650,000	\$ 5,650,000	\$ 7,150,000	\$ 7,150,000	26.55%
Fixed Cost	-	655,329	637,338	795,000	795,000	882,000	882,000	10.94%
Wellness	-	1,507	10,000	10,000	10,000	10,000	10,000	0.00%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 5,862,173</b>	<b>\$ 7,263,622</b>	<b>\$ 6,455,000</b>	<b>\$ 6,455,000</b>	<b>\$ 8,042,000</b>	<b>\$ 8,042,000</b>	<b>24.59%</b>

<b>Revenues:</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>	<b>% Change</b>
Medical Premium Equivalents	\$ -	\$ 6,687,178	\$ 7,892,453	\$ 6,443,000	\$ 6,443,000	\$ 8,000,000	\$ 8,000,000	24.17%
Other revenues	-	10,783	26,178	12,000	12,000	42,000	42,000	250.00%
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 6,697,961</b>	<b>\$ 7,918,631</b>	<b>\$ 6,455,000</b>	<b>\$ 6,455,000</b>	<b>\$ 8,042,000</b>	<b>\$ 8,042,000</b>	<b>24.59%</b>

<b>Revenues over/(under) expenditures</b>			<b>\$ 655,009</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
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## HARNETT COUNTY BUDGET SUMMARY REPORT

### DENTAL SELF INSURANCE FUND

<b>Department:</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>	<b>% Change</b>
Paid Claims	\$ -	\$ 306,584	\$ 296,421	\$ 500,000	\$ 450,000	\$ 325,000	\$ 325,000	-35.00%
Fixed Cost	-	35,323	36,698	45,000	50,000	50,000	50,000	11.11%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 341,907</b>	<b>\$ 333,119</b>	<b>\$ 545,000</b>	<b>\$ 500,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>-31.19%</b>
<b>Revenues:</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>	<b>% Change</b>
Dental Premium Equivalents	\$ -	\$ 544,448	\$ 369,211	\$ 545,000	\$ 500,000	\$ 375,000	\$ 375,000	-31.19%
Other revenues	-	-	-	-	-	-	-	
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 544,448</b>	<b>\$ 369,211</b>	<b>\$ 545,000</b>	<b>\$ 500,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>-31.19%</b>
<b>Revenues over/(under) expenses</b>			<b>\$ 36,092</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**Harnett County General Fund - Revenue Summary  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-0000- 300	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
311.10-00	Ad Valorem - Current Tax	52,367,627	52,484,203	54,427,180	54,721,980	54,708,772	54,708,772	54,708,772
311.10-01	Motor Vehicle HB 1779	3,899,409	5,699,292	6,185,750	5,883,405	6,141,212	6,141,212	6,141,212
311.20-00	Ad Valorem - Prior Years Tax	1,132,605	894,630	388,157	500,000	300,000	500,000	500,000
311.30-00	Overages/Shortages - Taxes		0	0	0	0	0	0
311.40-00	Collected/Other Counties	(17)	0	0	0	0	0	0
311.90-00	Tax Penalties & Interest	548,994	471,078	230,309	300,000	75,000	100,000	100,000
311.91-00	Charged Off Taxes	536	810	6,771	0	0	0	0
311.92-00	Tax Penalties & Interest (DMV)	50,570	12,849	4,662	5,000	5,000	5,000	5,000
312.10-00	Municipal Collection Fee	84,383	79,986	30,300	85,000	85,000	85,000	85,000
313.30-01	NC Sales Tax - Article 39	5,469,096	6,061,497	6,331,781	7,215,261	7,215,261	7,576,024	7,576,024
313.30-02	NC Sales Tax - Article 40 (General Fund)	4,327,342	4,788,182	4,673,098	5,534,591	5,534,591	5,811,321	5,811,321
313.30-03	NC Sales Tax - Article 40 (Education)	1,480,755	1,617,397	1,591,355	1,877,718	1,877,718	1,971,604	1,971,604
313.30-04	NC Sales Tax - Article 42 (General Fund)	1,765,620	1,958,010	1,988,206	2,300,802	2,300,802	2,415,842	2,415,842
313.30-05	NC Sales Tax - Article 42 (Education)	2,914,836	3,234,794	3,182,710	3,755,435	3,755,435	3,943,207	3,943,207
313.30-06	NC Sales Tax - Article 44	7,536	(9,048)	1,436	0	0	0	0
313.30-07	NC Sales Tax - Article 39 City Hold Harmless	(847,576)	(932,445)	(896,169)	(925,285)	(896,170)	(812,748)	(812,748)
313.30-08	NC Sales Tax - Article 39 School Hold Harmless	(1,398,432)	(1,549,804)	(1,421,785)	(1,250,000)	(1,250,000)	(1,250,000)	(1,250,000)
313.30-09	Medicaid Hold Harmless	1,165,320	1,589,227	2,230,345	500,000	500,000	1,000,000	1,000,000
318.40-00	Excise Stamp - Real Property	410,360	412,126	468,981	425,000	450,000	500,000	500,000
318.61-00	Video Programming	197,213	255,304	146,003	250,000	250,000	250,000	250,000
318.70-00	Occupancy Tax	430,146	437,316	554,405	575,000	575,000	575,000	575,000
322.20-00	Planning	113,306	131,261	117,775	117,305	117,305	200,000	200,000
322.24-10	Radio User Fee	306,900	294,400	0	0	0	0	0
322.30-01	Inspection	989,271	906,431	961,183	1,200,000	1,200,000	1,200,000	1,200,000
322.30-02	Recovery Fund	(1,585)	(917)	260	2,500	2,500	2,500	2,500
322.40-02	Register of Deeds	486,080	475,094	502,302	550,000	550,000	550,000	550,000
322.40-03	Register of Deeds - Automation Fund Fees	(356)	280	62	0	0	0	0
322.40-05	Register of Deeds - Cultural Resources	(966)	614	0	0	0	0	0
322.40-06	Register of Deeds - State General Fund	82,354	80,420	85,145	105,000	105,000	105,000	105,000
322.40-07	Register of Deeds - State Vitals/Birth Records	6,385	7,595	6,906	7,500	7,500	7,500	7,500
322.43-01	Concealed Gun Permits	72,138	55,399	74,337	65,000	70,000	85,000	85,000
322.43-02	Fingerprint	25,868	27,479	30,448	30,000	32,000	35,000	35,000
322.44-01	Handgun Fees	21,389	22,801	25,871	23,000	25,000	30,000	30,000
322.46-50	Dia-A-Ride	25,790	43,739	47,157	48,000	84,000	84,000	84,000
322.46-51	Agency	212,551	155,826	15,246	284,000	41,140	41,140	41,140
322.46-52	Medicaid		0	681,426	600,000	1,000,000	1,000,000	1,000,000
322.47-01	Public Buildings - Commons Area	382	732	2,128	0	0	0	0
322.49-01	MIS - Town of Angier	2,343	5,896	3,029	11,670	15,500	15,500	15,500
322.49-02	MIS - Town of Erwin	2,201	4,194	175	7,667	18,000	18,000	18,000
322.49-03	MIS - Town of Dunn	12,397	16,481	16,500	25,055	23,000	23,000	23,000



**Harnett County General Fund - Revenue Summary  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-0000- 300	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
322.49-04	MIS - Town of Lillington	5,999	5,265	32,704	14,000	15,000	15,000	15,000
322.49-05	MIS - Town of Coats	2,072	916	361	3,104	5,250	5,250	5,250
322.49-06	MIS - Other	0	540	0	0	0	0	0
322.49-07	MIS - HPE/Johnston Industries	806	35	0	0	0	0	0
322.50-00	County Fire Inspections	21,105	0	0	0	0	0	0
322.52-01	Police Reports-Copies	377	464	318	400	350	350	350
322.52-02	Storage Fees	1,460	0	0	0	0	0	0
322.53-01	Non-Compliance / Violations	0	1,225	700	250	0	0	0
322.53-02	Fire Inspections	0	14,996	20,833	16,500	18,000	18,000	18,000
322.53-03	Municipal Fire Inspections	32,500	32,500	32,500	36,000	36,000	36,000	36,000
322.53-04	Basic Life Support		0	1,969	0	0	0	0
322.53-05	Foster Care Homes		0	0	250	0	0	0
322.55-01	Permits & Fees - Animal Pickup & Boarding	5,807	7,443	9,818	15,000	10,000	15,000	15,000
322.55-02	Permits & Fees - Adoption Fee	52,881	54,735	43,815	43,000	20,000	60,000	60,000
322.55-03	Permits & Fees - Civil Summons	400	1,000	456	3,000	3,000	3,000	3,000
322.55-04	Permits & Fees - Spay & Neuter	0	4,480	11,760	9,000	0	0	0
322.55-05	Permits & Fees - Rabies Vaccination	9,680	13,081	12,590	12,000	12,000	15,000	15,000
322.55-06	Permits & Fees - Quarantine (Pickup/Dropoff)	0	0	0	1,000	1,000	1,000	1,000
322.55-07	Report Copies	0	369	9	100	0	0	0
322.55-08	Animal Testing			0	0	5,000	5,000	5,000
322.55-09	Spay & Neuter	0	369	0	0	10,000	10,000	10,000
322.55-10	Microchip		0	0	0	40,000	40,000	40,000
322.71-01	Recreation Fees - Anderson Creek (West Park debt)	26,500	27,000	50,000	60,000	60,000	60,000	60,000
322.71-02	Recreation Fees - Averagesboro	0	0	0	0	0	0	0
322.71-03	Recreation Fees - Barbecue (West Park debt)	85,000	17,000	26,500	0	0	0	0
322.71.04	Recreation Fees - Black River	0	0	24,000	0	0	0	0
322.71.05	Recreation Fees - Buckhorn	0	0	0	0	0	0	0
322.71.06	Recreation Fees - Duke	0	0	0	0	0	0	0
322.71.07	Recreation Fees - Grove	0	0	0	0	0	0	0
322.71-08	Recreation Fees - Hector's Creek	8,500	0	41,000	0	0	0	0
322.71-09	Recreation Fees - Johnsonville (West Park debt)	0	0	0	0	0	0	0
322.71-10	Recreation Fees - Lillington	0	0	0	0	0	0	0
322.71-11	Recreation Fees - Neill's Creek	0	0	0	0	0	0	0
322.71-12	Recreation Fees - Stewart's Creek	0	0	0	0	0	0	0
322.71-13	Recreation Fees - Upper Little River	0	0	0	0	0	0	0
322.72-01	Cell Tower Fees	67,000	20,000	16,000	20,000	34,000	34,000	34,000
322.72-02	Credit Card Use Surcharge	2,282	2,027	0	0	0	0	0
322.72-03	Angier (Planning)	22,000	20,167	11,000	0	0	0	0
322.72-04	Erwin (Inspections)	0	0	0	0	0	0	0
322.72-05	Erwin (Planning)	0	0	0	0	0	0	0

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322.72-07	Angier (Inspections)	25,000	25,000	25,000	25,000	28,000	28,000	28,000
322.72-08	Lillington (Inspections)	28,000	28,000	28,000	28,000	30,000	30,000	30,000
322.74-00	Animal Control	0	0	0	0	0	0	0
322.82-01	Recreation Fees	760	1,558	1,808	5,300	56,100	56,100	56,100
322.82-02	Facility Use Fee	8,628	9,963	4,610	5,500	6,500	6,500	6,500
330.77-01	Social Services Admin	6,699,390	7,565,584	7,821,474	7,702,884	7,977,000	9,038,812	9,038,812
330.77-02	Vendor Payments	26,070	20,509	21,242	45,000	45,000	45,000	45,000
330.77-03	Foster Care IV-E	325,630	403,397	361,661	547,338	547,338	547,338	547,338
330.77-04	Day Care Subsidy	3,548,570	3,433,726	4,343,237	3,623,849	4,275,689	4,500,000	4,500,000
330.77-05	Day Care Smart Start	648,483	708,755	687,560	700,000	0	0	0
330.77-06	Links Special	13,866	13,877	5,142	30,000	30,000	30,000	30,000
330.77-08	Medical Transportation	529,446	559,864	752,420	600,000	600,000	775,000	775,000
330.77-09	IV-D Incentives (Offset)	149,725	173,213	146,245	83,779	83,779	83,779	83,779
331.41-02	Community Based Alternatives Court Psychologist	318	6,000	6,000	4,000	0	10,000	10,000
331.41-08	Police Athletic League	0	0	0	0	0	0	0
331.41-17	Think Smart	9,707	15,000	0	0	0	0	0
331.41-20	Veteran's Court Grant	0	0	0	0	0	0	0
331.43-01	Help America Vote	0	0	36,040	26,696	24,962	24,962	24,962
331.46-01	Mid Carolina Medical - General Transportation	19,330	41,546	0	0	0	0	0
331.46-02	American Recovery (NCDOT)	0	82,927	0	0	0	0	0
331.51-05	Bullet Proof Vest Program		8,991	5,224	0	0	0	0
331.51-12	Governor's Highway Safety	12,249	0	0	0	0	0	0
331.51-18	State Criminal Alien Assistance Program - SCAAP	9,036	3,168	0	3,168	3,168	3,168	3,168
331.51-20	Drug Enforcement Agency	11,655	10,527	12,182	12,000	12,500	12,500	12,500
331.51-25	E. Byrne Justice Assisstance 2011 DJ-BX-2077	0	0	0	0	0	0	0
331.51-26	E. Byrne Justice Assisstance 2011 DH-BX-2947	0	0	0	0	0	0	0
331.51-27	E. Byrne 2012	0	0	0	0	0	0	0
331.51-28	Police Athletic League 2011 GP-BX-0018	0	0	0	0	0	0	0
331.51-29	GHSP K8130222/K2130711	0	0	0	0	0	0	0
331.51-30	Life is Fragile Enough	0	0	0	0	0	0	0
331.51-31	Edward Byrne 2013	15,213	1,607	0	243	0	0	0
331.51-32	Edward Byrne 2014	0	0	23,765	0	0	0	0
331.51-33	Edward Byrne 2015		0	0	22,153	0	0	0
331.53-01	Emergency Mgmt (S&L Emergency Management Planning Grant)	35,000	35,000	35,000	35,000	0	0	0
331.53-10	Homeland 2008 Exercise	37,592	0	0	0	0	0	0
331.53-12	Emergency Management - EMPG Supplemental	11,864	17,595	17,917	17,959	17,959	17,959	17,959
331.53-13	Homeland Security DPR6		0	0	60,000	0	0	0
331.70-01	HUD - Sanford Housing Authority HAPP & Admin	0	0	0	0	0	0	0
331.72-02	NC Fellows 04-D-2708		0	0	50,000	0	0	0
331.73-05	Better Kid Care Training	4,080	320	0	0	0	0	0

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331.73-19	Adolescent Parenting	59,108	60,081	74,467	70,921	69,674	80,149	80,643
331.73-25	Child Care Youth Training	27,382	0	0	0	0	0	0
331.73-26	Race To The Top	13,570	14,199	3,180	2,071	0	0	0
331.73-27	Voices into Action		0	2,300	0	0	0	0
331.75-01	Family Care Giver Support	25,581	30,000	28,600	28,000	28,000	28,000	28,000
331.75-52	Aging Nutrition- Home Community Care Block Grant	249,211	281,357	298,097	300,849	300,849	300,849	300,849
331.75-53	US Department of Agriculture-Nutrition	45,913	50,071	51,642	50,313	50,313	50,313	50,313
331.76-01	Women Infants & Children Program	555,114	550,115	559,570	576,898	611,771	611,771	611,771
331.76-03	HIV/STV Prevention	0	0	0	0	0	0	0
331.76-06	Bioterrorism Preparedness	35,078	48,279	38,729	38,729	38,729	38,729	38,729
331.76-11	Immunization	34,330	33,195	26,261	31,529	34,330	34,330	34,330
331.76-12	Family Planning	94,992	95,550	85,764	86,500	92,241	92,241	92,241
331.76-13	Child Health	126,164	126,239	126,256	126,321	126,235	126,235	126,235
331.76-14	Maternal Health	10,415	9,997	9,975	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	25,032
331.76-18	Summer Food Service	0	555	298	787	0	0	0
331.76-19	Temporary Assistance to Needy Families - Birth Prevention	10,009	10,009	16,203	16,203	16,203	16,203	16,203
331.76-21	Local Asthma Effort	0	0	0	0	0	0	0
331.76-31	Evidence Based Intervention	50,000	50,000	50,000	50,000	0	0	0
331.76-32	Ebola Prepared / Response		0	11,440	9,660	0	0	0
331.76-33	Certification Training		0	617	0	0	0	0
331.76-34	Public Health Nursing		0	1,600	0	0	0	0
331.76-35	Prescription Drug Overdose		0	0	1,500	0	0	0
331.76-36	Targeted Testing Services		0	0	0	50,000	50,000	50,000
331.77-02	Community Based Alternatives Juvenile Restitution	98,697	94,508	101,468	105,968	84,802	84,802	84,802
331.77-03	Title III - Home & Community	204,379	195,823	204,539	203,719	203,719	203,719	203,719
331.77-04	National Senior Service Corp	33,622	35,563	33,622	33,622	36,622	36,622	36,622
331.77-06	Mid Carolina Council of Government	16,747	14,416	18,036	18,000	18,000	18,000	18,000
331.77-10	Hillcrest Youth Shelter	5,909	0	0	0	0	0	0
331.77-14	SHIIP Medicare Outreach	4,000	0	0	0	0	0	0
331.79-01	Juvenile Crime Prevention Council Administrative	8,461	5,000	7,160	5,040	0	0	0
331.81-01	NC State Aid	162,175	162,717	159,013	159,013	166,317	166,317	166,317
331.81-02	LSTA Grant / Library	0	39,421	5,750	0	0	0	0
331.81-07	Let's Talk About It		0	1,000	0	0	0	0
331.83-12	Jetport Windcones			0	27,460	0	0	0
334.41-08	Reentry - Healthy Choices	53,122	53,756	59,756	56,756	0	56,756	56,756
334.51-02	Lee-Harnett Criminal Justice Partnership Program	66,321	0	0	0	0	0	0
334.53-02	LEPC		1,104	0	1,000	0	0	0
334.55-01	NC Department of Transportation Transport ADM	165,976	172,199	165,088	234,128	236,212	236,212	236,212
334.55-02	Elderly & Disabled Transportation Assistance Program	85,399	77,099	76,547	86,429	75,547	75,547	75,547

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334.55-03	Assistance-Transportation Development Plan	97,400	945	148,191	102,262	213,777	213,777	213,777
334.55-04	Mid Carolina-Med Transport	93,587	97,045	80,987	82,702	83,568	83,568	83,568
334.55-05	Rural General Public Transportation	133,682	102,506	114,069	128,387	114,069	114,069	114,069
334.55-07	NC Transportation CTP2012	43,985	0	0	0	0	0	0
334.58-04	Healthy Choice Family Enrichment	40,065	0	0	0	0	0	0
334.65-01	Spay and Neuter		894	2,426	10,000	0	0	0
334.72-05	NC Wildlife Land Use Plan	0	3,963	6,038	0	0	0	0
334.73-01	Child Development Grant	31,419	25,626	23,645	30,400	30,400	32,177	32,177
334.73-10	Parents as Teachers	154,763	0	0	0	0	0	0
334.73-19	Pesticide Recycling	157	789	5,132	0	0	0	0
334.73-23	CCR&R - Smart Start	0	0	0	0	0	0	0
334.73-24	4-H Teen Court & At Risk	49,773	49,773	76,070	52,273	52,273	53,741	55,741
334.73-25	NC Ag SNIPIT		0	0	8,700	0	0	0
334.75-03	Medicare Counseling SHIIP	4,749	5,576	6,299	5,122	4,472	4,472	4,472
334.76-02	Food & Lodging	14,236	4,726	7,544	7,500	7,500	7,500	7,500
334.76-03	State Aid	112,743	112,743	112,743	185,957	112,781	112,781	112,781
334.76-04	Environmental Health	4,000	4,000	0	0	0	0	0
334.76-05	Lead Poisoning Prevention	0	0	0	0	0	0	0
334.76-06	TB Program	31,226	31,254	31,269	31,276	31,276	31,276	31,276
334.76-09	TB Medical	2,743	2,743	2,743	2,743	2,743	2,743	2,743
334.76-12	Sexually Transmitted Diseases - State	500	1,691	2,941	3,880	600	600	600
334.76-13	General Communicable Diseases	4,001	4,001	4,001	4,001	4,001	4,001	4,001
334.76-16	Diabetes	0	0	0	0	0	0	0
334.76-22	School Health Nurse	150,000	150,000	150,000	150,000	150,000	150,000	150,000
334.76-23	Healthy Communities	17,068	26,831	30,991	26,707	36,174	36,174	36,174
334.76-24	STD - Drugs	0	3,118	609	3,172	3,172	3,172	3,172
334.76-25	Quality Health Improvement		0	0	0	0	0	0
334.76-26	Project Lazarus	0	0	3,284	0	0	0	0
334.77-02	Foster Care -State Foster Home Funds	238,867	191,764	292,599	330,000	485,000	485,000	485,000
334.77-03	Special Needs Adoption	0	12,000	12,000	0	0	0	0
334.77-04	Work First Transportation	28,605	32,313	29,729	28,155	29,729	29,729	29,729
334.77-05	SAB Equalization	0	0	0	75	75	75	75
334.78-01	Veterans Services	1,452	0	2,288	0	0	2,500	2,500
334.83-04	DENR - Abandoned Mfg Home	0	16,000	8,000	12,000	0	0	0
334.86-04	School Debt - ADM	502,295	0	0	0	0	0	0
334.86-05	School Debt - Lottery	2,258,862	1,900,000	1,900,000	2,000,000	1,900,000	2,000,000	2,000,000
334.86-06	Public School Building Fund	0	0	0	0	0	0	0
336.13-00	ABC Taxes (5 Cent Bottle Tax)	15,995	17,031	19,919	20,000	20,000	20,000	20,000
336.14-00	Civil License Revenue	9,127	8,270	8,189	10,000	8,500	8,500	8,500
336.15-00	Controlled Substance Tax	13,739	42,213	13,557	15,000	15,000	15,000	15,000

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336.17-00	Jail Fees - State	465	13,607	29,821	25,000	25,000	35,000	35,000
336.18-00	Jail Fees - Local	33,034	13,390	7,067	15,000	35,000	35,000	35,000
336.20-00	Court Costs - Officer Clerk of Court	99,353	93,631	89,912	97,000	93,500	100,000	100,000
336.21-00	Court Cost - Officer (Sheriff's Department)	133,368	119,917	118,304	130,000	120,000	120,000	120,000
336.22-00	Court Facilities Fees	147,186	136,903	150,846	135,000	135,000	150,000	150,000
336.23-00	Federal Inmates Housed	461,400	321,700	265,680	350,000	300,000	300,000	300,000
336.24-01	Inmates Housed - Count	498	0	0	0	0	0	0
344.11-00	Family Consumer Science	1,444	1,705	1,100	2,000	2,000	2,000	2,000
344.12-00	Agriculture Programs	8,085	4,125	5,794	4,000	4,000	4,000	4,000
344.13-00	Community Rural Development	2,125	500	276	4,600	4,000	4,000	4,000
344.14-00	4-H Programs	12,202	15,082	20,880	20,000	20,000	20,000	20,000
344.15-00	Special Programs		0	305	500	500	500	500
345.10-12	Medicaid Cost Settlement - Health	202,919	164,082	358,352	400,000	315,196	400,000	400,000
345.10-13	Medicaid - CC4C (Care Coordination for Children)	252,691	266,461	249,354	252,691	252,691	252,691	252,691
345.10-14	Medicaid - PCM (Pregnancy Care Management)	228,010	280,927	285,379	228,010	285,000	285,000	285,000
345.10-15	3rd Party Medicaid	367,414	485,361	496,982	407,358	483,132	483,132	483,132
345.16-00	Family Planning - Clinic	26,944	21,181	25,703	18,000	20,000	20,000	20,000
345.17-00	Home Health	1,035,564	829,678	949,432	2,000,000	0	0	0
345.17-01	Home Health - Sale		0	0	0	0	0	0
345.18-00	Environmental		264,745	328,050	310,000	340,000	375,000	375,000
345.19-00	Miscellaneous Patient Fees		157,141	147,374	130,000	151,917	171,917	171,917
345.30-01	Food & Lodging		16,555	17,630	14,391	11,500	11,500	11,500
346.54-00	Ambulance		657,464	706,725	675,000	675,000	800,000	800,000
346.54-01	Anderson Creek		365,914	329,486	350,000	329,485	350,000	350,000
346.54-03	Benhaven		367,787	461,599	400,000	400,000	500,000	500,000
346.54-04	Boone Trail		193,630	221,637	200,000	200,000	225,000	225,000
346.54-05	Buies Creek		288,638	316,333	300,000	300,000	325,000	325,000
346.54-06	Coats		192,812	165,591	200,000	200,000	200,000	200,000
346.54-07	Dunn		744,820	618,323	800,000	800,000	800,000	800,000
346.54-08	Erwin		269,675	231,051	280,000	280,000	280,000	280,000
346.54-09	EMS Transport		1,430,754	1,320,336	1,500,000	1,500,000	1,500,000	1,500,000
346.91-00	Charged-Off EMS		0	0	0	0	0	0
347.10-00	Copy Fees Board of Elections		10	31	0	50	50	50
347.12-00	Road Sign Sales		2,395	5,520	5,000	5,000	5,500	5,500
347.13-00	3rd Party Community Alternatives Program for Disabled Adults - Aging		231,191	206,205	189,000	190,000	190,000	190,000
347.15-00	ROD - Birth Records		0	14	0	0	0	0
347.16-00	Map Copies - GIS		1,441	2,325	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		546,843	1,575,301	962,455	962,455	962,455	962,455
348.10-00	Copy Fees Library		12,196	13,442	16,000	15,000	15,000	15,000

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348.20-00	Fines-Library		4,485	8,629	8,000	9,500	9,500	9,500
349.10-00	Adoption Pre-Placement Fees		1,300	1,507	1,300	1,300	1,300	1,300
349.20-00	Adoption Report to the Court		2,600	1,400	1,400	1,400	1,400	1,400
349.30-00	3rd Party Community Alternatives Program for Children & At-Risk		0	200	0	0	0	0
349.40-00	NC Health Choice		15,530	25,500	15,000	15,000	15,000	15,000
349.50-00	NPA Application Fee		1,945	4,512	2,000	2,000	2,000	2,000
349.60-01	Adoption - Initial Search		0	0	250	250	250	250
350.00-00	Processing Fees- Returned Checks		4,188	4,598	20,000	0	5,000	5,000
351.00-00	Miscellaneous		29,424	66,330	250,000	0	50,000	50,000
351.31-17	Miscellaneous Revenue - E911		515	2,545	0	0	0	0
351.31-19	Frequency Rebanding		14,482	0	0	0	0	0
351.41-03	Sale of Foreclosed Property		0	0	0	0	0	0
351.41-04	Sale of Land		600,000	0	0	0	2,500,000	2,500,000
351.47-01	Sale of Scrap Metal		116	0	0	0	0	0
351.51-01	Sale of Used Brass		0	0	0	0	0	0
351.51-20	Jail Canteen Commission		19,395	0	20,000	15,000	25,000	25,000
351.53-02	Fire Restitution		2,639	740	49	0	0	0
351.55-01	Disposition		1,148	980	1,500	1,500	1,500	1,500
351.71-01	Billboard Lease		0	0	0	0	0	0
352.00-00	Jail Phones		47,628	52,543	50,000	50,000	55,000	55,000
353.03-00	Animal Shelter		2,185	1,798	2,500	4,000	4,000	4,000
353.06-00	Social Services		3,317	7,209	4,959	0	0	0
353.07-00	Library - Donations		265	1,370	3,800	500	500	500
353.15-00	Retired Senior Volunteer Program		4,775	4,845	4,500	4,500	4,500	4,500
353.17-00	United Way-Child Care Resource & Referral		800	250	0	0	0	0
353.41-50	County License Plates		0	0	0	0	0	0
353.42-02	Off Your Seat 5K Run		0	0	0	0	0	0
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
353.46-01	Contribution - Cost Share (Mid Carolina Council on Aging)		660	70	0	0	0	0
353.49-01	Lillington technology upgrade		9,400	0	0	0	0	0
353.49-02	Angier technology upgrade		19,750	0	0	0	0	0
353.51-01	Sheriff		50	0	0	0	0	0
353.51-05	Contribution - State Farm LIFE (Life is Fragile)		0	0	0	0	0	0
353.51-07	Contribution - Child Support Enforcement (DSS)		73,557	75,619	84,537	84,537	84,243	84,243
353.54-04	Contribution - ASPR/SMAT (Wake Medical)		3,498	44,500	3,500	0	0	0
353.54-06	Contribution - SMAT III (Wake Medical)		0	0	0	0	0	0
353.54-07	Contributin - EMS		0	0	0	0	0	0
353.54-10	ASPR (Wake Med)		0	0	0	0	0	0
353.55-03	In Memeory - Tyndall		320	0	0	0	0	0

**Harnett County General Fund - Revenue Summary  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-0000- 300	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
353.71-03	Industry Appreciation		1,300	25	0	0	0	0
353.73-03	Cooperative Extension		0	0	0	0	0	0
353.73-05	4-H ATV Safety Program		0	0	0	0	0	0
353.73-06	CCR&R		0	250	0	0	0	0
353.73-10	Parents as Teachers		44,812	39,352	0	0	0	0
353.73-11	FCS Kindergarten readings		0	0	0	0	0	0
356.73-19	Adolescent Parenting - Betsy Johnson		0	0	0	0	0	0
353.73-22	Shopping Matters		0	0	0	0	0	0
353.73-23	4-H		0	0	0	0	0	0
353.73-27	Adolescent Parenting - Besty Johnson (sequestration)		240	312	0	0	0	0
353.75-01	Donations - Family Caregiver Support		1,340	1,240	2,100	2,100	2,100	2,100
353.75-02	Aging - Fans		1,048	1,048	0	1,200	1,200	1,200
353.75-03	Aging - Contributions & Donations		300	432	300	300	300	300
353.75-52	Aging - Elderly Donations		0	110	2,600	600	600	600
353.75-53	Nutrition Project Income		7,410	7,785	7,600	7,600	7,600	7,600
353.76-04	Precepting Interns		27,876	12,880	10,000	10,000	10,000	10,000
353.76-05	Health Department		750	950	725	0	0	0
353.76-09	Susan G. Komen		0	0	22,861	25,000	25,000	25,000
353.76-10	Quality Health Improvement		2,700	0	0	0	0	0
353.76-11	Project Lazarus		0	9,900	0	0	0	0
353.77-01	United Way - Retired Seniors Volunteer Program		0	0	0	0	0	0
353.77-03	Adult Home Care Training		0	483	0	0	0	0
353.81-05	Friends of the Library		0	2,000	0	0	0	0
353.82-02	Movie in the Park		1,902	2,200	3,000	2,400	2,500	2,500
354.01-00	Sale of Other Assets		42,350	18,523	0	0	0	0
354.01-01	Sales of Vans		0	6,335	0	0	15,000	15,000
354.01-03	Sale of Land		0	0	0	0	0	0
354.10-00	Food Stamp Refunds		17,074	19,260	15,000	15,000	15,000	15,000
354.11-00	Restitution - Sheriff		30	1,684	600	600	600	600
354.12-00	Restitution		4,924	900	6,000	3,500	3,500	3,500
354.14-00	Public Assistance Refund		26,211	54,410	15,000	15,000	15,000	15,000
354.15-00	Aid to Families with Dependent Children Collections IV-D		203	62	100	100	100	100
354.16-00	Foster Care IV-D		35,144	26,812	25,000	25,000	25,000	25,000
354.77-01	Case Record Copy Fees		1,119	898	500	500	500	500
354.77-02	Duke - Merger Settlement		0	0	0	0	0	0
354.82-01	Restitution		616	43	0	0	0	0
356.11-11	Reimbursement - Public Utilities		100,119	74,746	100,000	0	150,000	150,000
356.11-12	Reimbursement - Solid Waste		3,665	0	5,000	0	5,000	5,000
356.11-16	Reimbursement - Workforce Development		112	0	200	0	0	0
356.20-00	Campbell Deputies		371,174	400,861	501,509	531,900	531,900	531,900
356.30-00	Insurance Claim		63,001	94,646	133,529	0	75,000	75,000
356.40-00	Board of Education-Resource Officers		529,089	604,202	745,546	771,802	785,606	785,606



**Harnett County General Fund - Revenue Summary  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-0000- 300	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
356.41-01	Henley Roberts (Shawtown)		60,000	60,000	60,000	0	0	0
356.41-07	Natural Disaster		0	0	0	0	0	0
356.41-09	Shawtown Survey		0	0	0	0	0	0
356.41-10	NCACC Group Benefit Pool		0	0	0	0	0	0
356.47-02	Henley Roberts - Utilities Reimbursement		29,983	20,139	0	0	0	0
356.47-03	Health 4/30 Water Break		0	0	0	0	0	0
356.47-04	Janitorial Services (Transportation)		0	0	0	0	0	0
356.47-05	Public Buildings		0	0	0	0	0	0
356.47-06	Boone Trail Utilities		0	0	0	0	0	0
356.47-07	Forestry Services		0	2,400	0	0	2,000	2,000
356.49-02	Dell Computer Labor		810	1,080	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		6,800	5,400	10,000	7,000	7,000	7,000
356.51-01	Inmates Confined/Backlog		0	0	0	0	0	0
356.51-06	Campbell Deputies - Games		17,735	27,851	25,000	25,000	30,000	30,000
356.51-07	Inmates Confined - Medical		630	515	500	500	500	500
356.51-08	Reimbursement - Democratic Convention		0	0	0	0	0	0
356.51-09	Inmates Confined - Misdemeanants		120,360	163,763	160,000	160,000	200,000	200,000
356.51-10	City of Dunn		0	0	0	0	0	0
356.53-04	Emergency Management Miscellaneous		0	0	0	0	0	0
356.53-07	Disaster Debris Management		0	0	50,000	50,000	50,000	50,000
356.53-08	Fire Hydrant		0	0	0	0	0	0
356.54-02	EMS - Campbell Games		3,162	3,306	3,500	0	3,500	3,500
356.54-03	Dialysis Transports		0	0	0	0	0	0
356.54-04	Mutual Aide			0	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		10,965	22,426	26,629	0	25,000	25,000
356.71-03	Billboard - Edgerton Park		0	0	0	0	0	0
356.80-05	2012 QSCB Debt (Interest)		1,154,208	1,160,434	1,154,208	1,154,208	1,160,434	1,160,434
356.81-02	E-Rate Reimbursement		0	35,483	35,000	0	35,000	35,000
356.84-01	Abandoned Mfg Home Owner		6,641	3,837	12,800	0	0	0
356.90-01	Board of Elections - Towns		0	21,876	0	10,000	10,000	10,000
356.90-03	Reimbursement - E911		163,443	180,039	196,100	0	200,000	200,000
361.10-00	Interest on Investments		8,437	97,339	30,000	0	225,000	225,000
361.20-00	Facilities Fees Interest		590	398	830	0	500	500
362.00-00	In-Home Study		400	0	400	400	400	400
363.22-00	ASCS - Horace Johnson		0	0	0	0	0	0
363.34-00	Rent - Farm Services		61,248	61,248	61,248	0	61,428	59,890



**Harnett County General Fund - Revenue Summary  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-0000- 300	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
363.40-03	Airport Hangar Lease		1,400	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	2,400	0	0	0	0
363.65-01	Ground Hangar Lease		3,161	3,886	5,651	5,651	6,000	6,000
363.65-02	Airport - Special Services Org (SASO)		0	450	1,800	1,800	1,800	1,800
363.65-03	Airport - Farm Rent		0	1,105	680	680	680	680
367.00-00	Filing & Registration Fee		15	4,167	0	4,000	4,000	4,000
370.10-00	Loan Proceeds		0	37,018,000	0	0	0	0
370.21-02	Capital Lease - Sheriff		0	0	0	0	0	0
370.21-03	Capital Lease - EMS		0	0	0	0	0	0
370.80-00	Bond Premium		0	0	0	0	0	0
370.82-15	2015 (2007 COPS)		29,094,839	0	0	0	0	0
378.00-01	Residual Equity Transfer		14,099	0	0	0	0	0
389.14-00	Interfund Transfer - Capital Project		0	0	0	0	0	0
389.30-63	AMPI		0	0	0	0	0	0
389.43-16	Interfund Transfer - Airfield Improvements Vision 100 Project		0	0	0	0	0	0
389.43-21	Interfund Transfer - COPS 2009 Capital Project		0	0	0	0	0	0
389.43-22	Interfund Transfer - Asset Forfeiture Fund		78,823	0	0	0	0	0
389.43-25	Article 46 Sales Tax		240,000	0	0	0	2,529,968	2,529,968
389.43-26	Sales Tax Expansion - Education		0	0	2,763,510	0	3,464,000	3,464,000
389.43-27	Sales Tax Expansion - Economic Development		0	0	0	0	51,500	51,500
389.50-00	Public Utilities		0	0	0	0	0	0
389.54-39	Special Revenue		3,592	7,501	54,500	0	0	0
389.57-00	Emergency Response Planning		0	0	0	0	0	0
389.58-00	Solid Waste		0	0	0	0	0	0
399.00-00	Fund Balance Appropriated		0	0	2,130,700	0	0	0
	<b>Total General Fund Revenues</b>		<b>139,991,452</b>	<b>153,056,276</b>	<b>123,615,766</b>	<b>116,025,024</b>	<b>129,660,831</b>	<b>129,661,787</b>

**Harnett County Governing Body  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 4100.410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-01	Board of Commissioners	40,537	40,557	40,909	41,350	41,350	47,350	47,350
11-11	Expense Allowance		0	0	0	0	36,600	36,600
21-00	Group Insurance Expense	28,740	23,951	57,440	40,440	47,720	46,608	46,608
21-05	Group Insurance Expense - Employee Clinic	1,500	1,500	1,500	900	900	900	900
21-07	Group Insurance Expense - Dental		0	0	1,800	1,860	1,860	1,860
22-00	FICA Tax Expense	3,098	3,035	3,037	3,163	3,163	6,423	6,423
25-10	Unemployment Benefits	9,615	405	427	414	0	236	236
26-08	Worker's Compensation	500	506	375	200	200	2,804	2,804
30-04	Professional Services	74,225	62,326	54,833	75,000	75,000	75,000	75,000
30-14	Professional Services - Legal	66,372	72,086	70,184	75,000	75,000	75,000	75,000
30-22	Reimbursement (Indirect Cost)	(130,000)	(130,000)	(153,000)	(153,000)	(153,000)	(153,000)	(153,000)
31-86	Flower Fund	0	0	125	0	0	0	0
32-68	Board Meeting Compensation	1,470	212	0	5,000	5,000	5,000	5,000
33-44	Assistant District Attorney	0	490	68,082	82,935	121,000	72,679	72,679
33-45	Contracted Services	0	8,425	0	0	0	0	0
36-20	Nonprofit Funding		0	0	60,000	140,500	50,500	50,500
41-11	Telephone & Postage	0	189	316	500	500	500	500
54-26	Advertising	1,098	561	1,273	1,500	1,500	1,500	1,500
58-14	Travel Admin	27,178	36,046	31,791	32,000	32,000	7,400	7,400
60-33	Materials & Supplies	2,578	6,048	3,328	5,000	10,000	10,000	10,000
60-47	Food & Provisions	2,529	2,016	1,700	3,000	3,000	3,000	3,000
60-53	Dues & Subscriptions	30,691	29,717	26,037	31,000	31,512	31,512	31,512
	<b>Total Proposed Expenditure Budget</b>	<b>164,631</b>	<b>158,070</b>	<b>208,357</b>	<b>306,202</b>	<b>437,205</b>	<b>321,872</b>	<b>321,872</b>

**REVENUES**

	<b>Total Projected Revenues/Approp:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Local/County Appropriations</b>	<b>164,631</b>	<b>158,070</b>	<b>208,357</b>	<b>306,202</b>	<b>437,205</b>	<b>321,872</b>	<b>321,872</b>
	<b>Total Projected Revenues/Approp:</b>	<b>164,631</b>	<b>158,070</b>	<b>208,357</b>	<b>306,202</b>	<b>437,205</b>	<b>321,872</b>	<b>321,872</b>

**Harnett County Administration  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 4150.410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	278,268	299,452	336,903	364,126	364,126	430,592	432,407
11-06	Comp Time Payout		0	2,160	0	0	0	0
11-11	Car Allowance	9,600	7,700	6,000	9,000	12,000	12,000	12,000
11-13	Vacation Payout	0	6,710	0	0	0	0	0
11-14	Longevity	0	2,722	7,717	9,921	9,921	11,527	11,527
12-00	Salaries & Wages - Part-time	14,604	14,796	10,000	15,600	16,500	16,500	16,500
12-03	Salaries & Wages - Contractual Worker		0	0	0	0	0	0
21-00	Group Insurance Expense	22,318	28,065	29,275	39,564	46,686	47,090	47,093
21-01	Group Insurance Retirees	17,414	17,962	14,766	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	1,875	1,188	1,287	900	900	900	900
21-07	Group Insurance Expense - Dental		0	0	1,800	1,860	1,860	1,860
22-00	FICA Tax Expense	21,901	23,687	26,309	29,762	29,762	36,003	36,144
23-00	Retirement	19,674	21,484	23,442	27,118	27,118	34,331	34,472
23-01	Supplemental Retirement	0	3,006	6,129	7,163	7,163	8,612	8,648
25-10	Unemployment Benefits	2,450	3,163	3,396	3,731	0	2,236	2,245
26-08	Worker's Compensation	5,000	5,530	5,295	7,386	7,386	11,437	11,466
30-04	Professional Services		0	510	14,200	30,000	30,000	30,000
30-22	Reimbursement (Indirect Cost)	(175,000)	(175,000)	(202,500)	(202,500)	(202,500)	(202,500)	(202,500)
33-45	Contracted Services	2,029	1,968	2,267	2,600	13,000	13,000	13,000
41-11	Telecommunication & Postage	3,794	3,572	3,503	3,500	3,500	3,500	3,500
55-12	Printing & Binding	141	95	150	200	700	700	700
58-01	Training & Meetings	1,355	2,688	3,575	9,500	10,500	10,500	12,500
58-14	Travel Admin.	1,144	3,384	2,000	5,000	5,500	5,500	6,500
60-33	Materials & Supplies	1,731	2,350	6,746	15,000	15,000	15,000	15,000
60-47	Food & Provisions	1,279	1,063	899	2,000	2,000	2,000	3,000
60-53	Dues & Subscriptions	5,062	4,761	4,464	5,500	5,500	5,500	5,500
<b>Total Proposed Expenditure Budget</b>		<b>250,759</b>	<b>280,372</b>	<b>294,293</b>	<b>371,071</b>	<b>406,622</b>	<b>496,288</b>	<b>502,462</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>250,759</b>	<b>280,372</b>	<b>294,293</b>	<b>371,071</b>	<b>406,622</b>	<b>496,288</b>	<b>502,462</b>
<b>Total Projected Revenues/Approp:</b>		<b>250,759</b>	<b>280,372</b>	<b>294,293</b>	<b>371,071</b>	<b>406,622</b>	<b>496,288</b>	<b>502,462</b>

**Harnett County Legal Services  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 4155.410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	239,133	155,766	144,114	148,356	148,356	226,849	233,432
11-05	Overtime		0	6	0	0	0	0
11-06	Comp Time Payout		27	0	0	0	0	0
11-13	Vacation Payout		15,401	0	0	0	0	0
11-14	Longevity		913	153	157	157	291	264
12-00	Salaries & Wages - Part-time	349	0	834	0	0	0	0
12-03	Salaries & Wages - Contractual Worker		0	3,150	22,920	22,920	0	0
21-00	Group Insurance Expense	16,752	7,962	21,797	17,756	20,952	30,521	30,528
21-05	Group Insurance Expense - Employee Clinic	900	471	900	540	540	585	585
21-07	Group Insurance Expense - Dental		0	0	810	837	1,209	1,209
22-00	FICA Tax Expense	17,660	12,951	11,317	16,151	16,151	17,377	17,878
23-00	Retirement	16,907	12,149	9,760	15,306	15,306	17,172	17,668
23-01	Supplemental Retirement	0	810	2,146	2,919	2,919	4,537	4,668
25-10	Unemployment Benefits	2,019	1,712	1,462	1,460	0	1,134	1,167
26-08	Worker's Compensation	1,348	1,361	1,693	2,494	2,494	1,031	985
30-04	Professional Services	10,000	9,650	14,131	79,000	30,000	15,000	15,000
30-11	Service Fees - Sheriff	75	0	30	100	100	100	100
30-12	Court Filing Fees	488	(126)	257	750	500	500	500
30-22	Indirect Cost	(230,566)	(230,566)	(173,623)	(173,623)	(173,623)	(173,623)	(173,623)
33-45	Contracted Services	11,905	14,311	11,764	1,080	1,500	1,500	1,500
41-11	Telecommunication & Postage	1,319	1,726	1,757	1,500	1,500	1,500	1,500
55-12	Printing & Binding	0	0	0	500	50	50	50
58-01	Training & Meetings	1,860	1,343	1,003	2,000	3,000	2,000	2,000
58-14	Travel Admin.	2,424	611	402	1,500	2,000	2,000	2,000
60-33	Materials & Supplies	3,165	1,597	541	2,500	1,500	1,500	1,500
60-47	Food & Provisions	97	0	0	100	100	100	100
60-53	Dues & Subscriptions	2,459	640	325	1,275	1,200	1,200	1,200
60-57	Miscellaneous Expense	0	0	0	200	100	100	100
64-25	Books & Publications	519	(100)	0	250	200	200	200
<b>Total Proposed Expenditure Budget</b>		<b>103,351</b>	<b>8,609</b>	<b>53,919</b>	<b>146,001</b>	<b>98,759</b>	<b>152,833</b>	<b>160,511</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>103,351</b>	<b>8,609</b>	<b>53,919</b>	<b>146,001</b>	<b>98,759</b>	<b>152,833</b>	<b>160,511</b>
<b>Total Projected Revenues/Approp:</b>		<b>103,351</b>	<b>8,609</b>	<b>53,919</b>	<b>146,001</b>	<b>98,759</b>	<b>152,833</b>	<b>160,511</b>

**Harnett County Human Resources  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 4250.410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	204,139	211,949	195,609	190,866	190,866	227,994	228,857
11-13	Vacation Payout	0	421	0	0	0	0	0
11-14	Longevity	0	0	385	0	394	411	415
12-00	Salaries & Wages Part-time	2,745	0	1,160	4,000	30,000	14,000	14,000
12-03	Salaries & Wages - Contractual Worker		0	0	0	0	0	0
21-00	Group Insurance Expense	22,175	23,885	29,128	31,539	37,516	37,497	37,498
21-01	Retirees	5,460	6,996	7,200	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	1,500	1,201	1,500	720	720	720	720
21-07	Group Insurance Expense - Dental		0	0	1,440	1,488	1,488	1,488
22-00	FICA Tax Expense	15,746	16,100	15,027	16,544	16,544	18,544	18,610
23-00	Retirement	14,433	14,984	13,263	15,679	15,679	17,268	17,334
23-01	Supplemental Retirement	0	2,216	3,892	4,325	4,325	4,560	4,577
25-10	Unemployment Benefits	15,331	2,124	2,093	2,163	0	1,209	1,214
26-08	Worker's Compensation	1,250	1,501	2,838	2,314	2,314	5,001	5,016
30-04	Professional Services	6,768	10,138	5,407	26,000	15,000	15,000	15,000
30-22	Reimbursement (Indirect Cost)	(78,942)	(78,942)	(106,836)	(106,836)	(106,836)	(106,836)	(106,836)
31-54	County Awards	8,796	9,023	9,082	10,000	15,000	10,000	10,000
32-92	Preemployment Screening	11,610	12,594	12,079	12,000	16,000	10,000	10,000
33-45	Contracted Services	8,510	8,594	8,555	29,791	12,000	12,000	12,000
35-40	Wellness Program	2,400	0	0	0	0	0	0
41-11	Telecommunication & Postage	1,357	1,235	1,253	1,500	1,800	1,800	1,800
54-26	Advertising	115	0	144	800	500	500	500
55-12	Printing & Binding	726	113	0	0	0	0	0
58-01	Training & Meetings	258	125	860	2,200	9,000	3,000	3,000
58-14	Travel Admin	175	348	270	2,000	6,000	2,000	2,000
60-33	Materials & Supplies	3,694	2,225	1,859	3,000	7,000	7,000	7,000
60-53	Dues & Subscriptions	393	324	394	500	4,000	2,050	2,050
<b>Total Proposed Expenditure Budget</b>		<b>254,738</b>	<b>247,154</b>	<b>205,162</b>	<b>250,545</b>	<b>279,310</b>	<b>285,206</b>	<b>286,243</b>

**REVENUES**

353.42-03	NC Rural Center - Summer Intern	0	0	0	0	0	0	0
353.42-04	Wellness Program - BCBS	0	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>254,738</b>	<b>247,154</b>	<b>205,162</b>	<b>250,545</b>	<b>279,310</b>	<b>285,206</b>	<b>286,243</b>
<b>Total Projected Revenues/Approp:</b>		<b>254,738</b>	<b>247,154</b>	<b>205,162</b>	<b>250,545</b>	<b>279,310</b>	<b>285,206</b>	<b>286,243</b>

**Harnett County Board of Elections  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 4300.410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	105,951	118,728	136,095	153,938	153,938	169,091	170,031
11-06	Comp Time Payout	328	2,022	0	5,000	2,500	2,500	2,500
11-13	Vacation Payout	522	0	93	0	0	0	0
11-14	Longevity	0	1,034	1,585	1,669	1,669	1,878	1,893
12-00	Salaries & Wages Part-time	3,876	3,819	1,522	2,000	2,500	2,500	2,500
12-01	Precinct Officials	51,113	37,600	74,820	74,000	91,900	91,900	91,900
21-00	Group Insurance Expense	14,720	22,027	29,029	31,439	37,098	34,425	37,426
21-01	Retirees	2,400	2,200	2,400	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	1,200	938	1,200	720	720	720	720
21-07	Group Insurance Expense - Dental		0	0	1,440	1,488	1,488	1,488
22-00	FICA Tax Expense	8,146	10,436	10,684	12,031	12,031	20,491	20,564
23-00	Retirement	7,551	8,594	9,323	11,039	11,039	13,115	13,187
23-01	Supplemental Retirement	0	1,240	2,676	2,914	2,914	3,431	3,450
25-10	Unemployment Benefits	8,844	1,267	2,410	2,217	0	1,332	1,337
26-08	Worker's Compensation	1,698	2,359	2,345	2,405	2,405	2,399	2,427
30-04	Professional Services	9,514	5,688	16,899	9,000	35,000	35,000	35,000
32-68	Board Meeting Compensation	6,000	6,200	6,000	6,000	7,800	7,800	7,800
33-45	Contracted Services	23,527	23,527	25,116	26,400	26,500	26,500	26,500
41-11	Telecommunication & Postage	15,495	16,856	13,057	19,500	20,623	20,623	20,623
43-16	Maintenance & Repair - Equipment	0	380	350	500	1,000	1,000	1,000
54-26	Advertising	2,204	5,330	3,537	7,000	5,000	5,000	5,000
55-12	Printing & Binding	20,166	17,897	30,846	24,000	50,000	50,000	50,000
58-01	Training & Meetings	1,615	2,350	1,850	3,600	5,000	5,000	5,000
58-14	Travel Admin.	1,426	2,984	3,148	7,400	6,000	6,000	6,000
60-33	Materials & Supplies	10,829	11,414	5,045	9,600	19,000	19,000	19,000
60-47	Food & Provisions	570	428	700	1,000	2,000	2,000	2,000
60-53	Dues & Subscriptions	184	114	316	400	400	400	400
60-57	Miscellaneous Expense	31	49	145	500	500	500	500
<b>Total Proposed Expenditure Budget</b>		<b>303,532</b>	<b>305,481</b>	<b>381,191</b>	<b>415,712</b>	<b>499,025</b>	<b>524,093</b>	<b>528,246</b>

**Harnett County Board of Elections  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 4300.410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
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**REVENUES**

331.43-01	Help America Vote	0	0	36,040	26,696	24,962	24,962	24,962
347.10-00	Copy Fees	0	10	31	0	50	50	50
356.90-01	Reimbursement - Board of Elections - Towns	0	0	21,876	0	10,000	10,000	10,000
367.00-00	Filing & Registration Fee	0	15	4,167	0	4,000	4,000	4,000
<b>Total Projected Revenues/Approp:</b>		0	25	62,114	0	14,050	14,050	14,050
<b>Local/County Appropriations</b>		303,532	305,456	319,077	415,712	484,975	510,043	514,196
<b>Total Projected Revenues/Approp:</b>		<b>303,532</b>	<b>305,481</b>	<b>381,191</b>	<b>415,712</b>	<b>499,025</b>	<b>524,093</b>	<b>528,246</b>

**Harnett County Finance  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-4400- 410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	601,836	694,609	695,405	735,101	735,101	819,808	820,785
11-14	Longevity	0	13,252	14,551	19,136	19,136	23,035	23,070
21-00	Group Insurance Expense	82,519	102,978	129,110	118,137	139,402	131,292	131,298
21-01	Group Insurance - Retirees	11,400	9,538	15,000	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	5,100	4,378	5,100	3,060	3,060	2,520	2,520
21-07	Group Insurance Expense - Dental		0	0	5,400	5,579	5,208	5,208
22-00	FICA Tax Expense	44,689	52,707	52,514	56,414	56,414	64,096	64,554
23-00	Retirement	42,550	49,952	47,684	53,464	53,464	63,339	63,795
23-01	Supplemental Retirement	0	5,545	11,662	14,366	14,366	16,295	16,416
25-10	Unemployment Benefits	16,417	6,946	6,973	7,183	0	4,074	4,104
26-08	Worker's Compensation	4,100	4,171	4,063	3,340	3,340	1,508	1,520
30-04	Professional Services	70,461	93,500	78,325	78,000	82,625	82,625	82,625
30-22	Reimbursement (Indirect Cost)	(291,861)	(291,861)	(331,047)	(331,047)	(331,047)	(331,047)	(331,047)
32-50	Filing Fees	218	25	87	500	250	250	250
32-51	Bank Charges	14,325	4,142	1,892	10,000	7,500	5,000	5,000
32-77	Credit Card Processing	1,344	1,118	1,510	1,500	1,500	1,500	1,500
33-45	Contracted Services	16,541	17,350	13,109	13,488	18,000	15,000	15,000
33-50	Contracted Services - Miscellaneous	24,731	17,413	18,831	24,850	26,945	26,945	26,945
41-11	Telephone & Postage	20,247	16,804	18,952	20,000	20,000	20,000	20,000
55-12	Printing & Binding	2,039	2,231	258	1,000	1,000	500	500
58-01	Training & Meetings	3,715	2,100	3,889	8,000	9,700	9,700	9,700
58-14	Travel Admin	3,471	4,067	3,103	8,000	9,000	9,000	9,000
60-28	Computer Software	2,965	3,173	4,047	5,900	5,900	5,900	5,900
60-33	Materials & Supplies	18,404	17,764	14,613	15,000	15,000	15,000	15,000
60-53	Dues & Subscriptions	1,320	1,370	1,370	2,000	1,500	27,888	27,888
60-57	Miscellaneous	955	70	0	0	100	0	0
64-25	Books & Publications	85	190	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>729,469</b>	<b>833,532</b>	<b>811,001</b>	<b>872,792</b>	<b>897,835</b>	<b>1,019,436</b>	<b>1,021,531</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>729,469</b>	<b>833,532</b>	<b>811,001</b>	<b>872,792</b>	<b>897,835</b>	<b>1,019,436</b>	<b>1,021,531</b>
<b>Total Projected Revenues/Approp:</b>		<b>729,469</b>	<b>833,532</b>	<b>811,001</b>	<b>872,792</b>	<b>897,835</b>	<b>1,019,436</b>	<b>1,021,531</b>



**Harnett County Retiree Insurance  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-4401- 410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
21-01	Retirees	848	0	0	406,500	500,000	500,000	500,000
21-07	Dental		0	0	8,500	20,000	20,000	20,000
<b>Total Proposed Expenditure Budget</b>		<b>848</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>848</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>
<b>Total Projected Revenues/Approp:</b>		<b>848</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>

**Harnett County Clerk of Court - Facilities Fees  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-4400- 410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
31-56	Jury Commission	848	0	773	0	1,200	1,200	1,200
33-45	Contracted Services	9,597	9,971	11,591	12,598	5,233	5,233	5,233
35-77	Veteran's Court	0	5,000	5,000	5,000	5,000	5,000	5,000
41-11	Telecommunications & Postage	203	0	0	0	0	0	0
43-15	Building		0	0	0	0	0	0
44-21	Building & Equipment Rent	61,573	60,507	60,238	60,240	0	60,240	60,240
60-33	Materials & Supplies	5,483	3,842	3,836	25,650	36,500	12,000	12,000
74-74	Capital Outlay		0	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>77,704</b>	<b>79,320</b>	<b>81,438</b>	<b>103,488</b>	<b>47,933</b>	<b>83,673</b>	<b>83,673</b>

**REVENUES**

331.41-20	Veteran's Court Grant	0	0	0	0	0	0	0
336.22-00	Court Facilities Fees	147,186	136,903	150,846	135,000	135,000	150,000	150,000
361.20-00	Facilities Fees Interest	0	590	398	830	0	500	500
<b>Total Projected Revenues/Approp:</b>		<b>147,186</b>	<b>137,493</b>	<b>151,244</b>	<b>135,830</b>	<b>135,000</b>	<b>150,500</b>	<b>150,500</b>
<b>Local/County Appropriations</b>		<b>(69,482)</b>	<b>(58,173)</b>	<b>(69,806)</b>	<b>(32,342)</b>	<b>(87,067)</b>	<b>(66,827)</b>	<b>(66,827)</b>
<b>Total Projected Revenues/Approp:</b>		<b>77,704</b>	<b>79,320</b>	<b>81,438</b>	<b>103,488</b>	<b>47,933</b>	<b>83,673</b>	<b>83,673</b>

**Harnett County Tax Department  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-4500- 410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	854,808	846,604	828,584	904,343	904,343	923,608	919,183
11-13	Vacation Payout	21,851	2,311	0	0	0	0	0
11-14	Longevity	0	15,163	18,763	17,500	17,500	21,016	20,927
12-00	Salaries & Wages - Part-time	14,623	5,331	15,921	25,600	30,000	0	0
21-00	Group Insurance Expense	121,440	149,937	209,621	165,136	194,860	196,567	196,564
21-01	Retirees	15,570	21,940	31,704	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	6,887	6,384	8,100	3,780	3,780	3,780	3,780
21-07	Group Insurance Expense - Dental		0	0	7,560	7,810	7,812	7,812
22-00	FICA Tax Expense	63,872	63,779	63,379	69,809	69,809	74,558	74,447
23-00	Retirement	61,320	60,972	57,221	65,094	65,094	73,680	73,571
23-01	Supplemental Retirement	0	6,938	13,005	17,607	17,607	19,072	19,044
25-10	Unemployment Benefits	9,456	8,428	8,843	8,953	0	4,766	4,759
26-08	Worker's Compensation	5,525	11,663	11,395	10,352	10,352	10,949	10,941
30-04	Professional Services	61,875	56,755	49,006	75,000	85,000	50,000	50,000
30-12	Court Filing Fees	0	6	0	0	0	0	0
30-22	Indirect Cost	(46,010)	(46,010)	(50,611)	(50,611)	(50,611)	(50,611)	(50,611)
32-52	Overages and Shortages	(14)	(122)	100	0	0	0	0
32-68	Board Members	3,059	3,500	2,000	10,000	40,000	15,000	15,000
33-45	Contracted Services	235,710	302,801	314,654	261,577	329,309	249,309	249,309
33-50	Contracted Services - Misc	0	492	0	515	525	525	525
41-11	Telephone & Postage	56,515	27,629	27,365	32,000	45,000	35,000	35,000
43-16	Maintenance & Repair - Equipment	666	80	254	800	500	500	500
43-21	Maintenance & Repair - Auto (moved)	0	0	0	0	500	500	500
54-26	Advertising	12,290	13,293	17,142	15,000	24,300	24,300	24,300
55-12	Printing & Binding	1,797	1,581	1,693	1,500	1,500	1,500	1,500
58-01	Training & Meetings	2,840	3,931	2,345	4,000	6,000	3,000	3,000
58-14	Travel Admin	3,792	4,252	1,923	6,000	7,000	3,000	3,000
60-31	Gas, Oil & Auto Supplies	2,444	2,374	1,818	2,000	4,000	3,000	3,000
60-33	Materials & Supplies	18,496	17,439	12,443	13,000	20,000	13,000	13,000
60-36	Uniforms	703	330	0	500	500	500	500
60-53	Dues & Subscriptions	1,534	1,216	993	1,570	1,844	1,844	1,844
74-74	Capital Outlay	0	0	61,825	61,825	61,825	61,825	61,825
<b>Total Proposed Expenditure Budget</b>		<b>1,569,231</b>	<b>1,588,997</b>	<b>1,709,486</b>	<b>1,730,410</b>	<b>1,898,347</b>	<b>1,748,000</b>	<b>1,743,220</b>



**Harnett County Tax Department  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-4500- 410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
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**REVENUES**

	<b>Total Projected Revenues/Approp:</b>	0	0	0	0	0	0	0
	<b>Local/County Appropriations</b>	1,569,231	1,588,997	1,709,486	1,730,410	1,898,347	1,748,000	1,743,220
	<b>Total Projected Revenues/Approp:</b>	<b>1,569,231</b>	<b>1,588,997</b>	<b>1,709,486</b>	<b>1,730,410</b>	<b>1,898,347</b>	<b>1,748,000</b>	<b>1,743,220</b>

**Harnett County General Services  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-4600- 410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	91,064	103,271	102,716	111,798	111,798	137,812	136,198
11-14	Longevity	0	1,711	1,773	2,462	2,462	3,101	3,064
21-00	Group Insurance Expense	11,058	12,825	13,267	15,384	18,153	17,109	17,107
21-01	Group Insurance Expense - Retirees	13,320	13,261	16,800	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	1,054	544	1,125	360	360	328	328
21-07	Group Insurance Expense - Dental		0	0	702	726	677	677
22-00	FICA Tax Expense	6,854	7,868	7,660	8,557	8,557	10,780	10,653
23-00	Retirement	6,438	7,410	7,069	8,110	8,110	10,653	10,528
23-01	Supplemental Retirement	0	1,071	2,054	2,188	2,188	2,756	2,724
25-10	Unemployment Benefits	846	1,033	1,037	1,094	0	689	681
26-08	Worker's Compensation	2,910	1,780	2,863	2,370	2,370	3,365	3,308
33-45	Contracted Services	164	1	0	400	400	400	400
41-11	Telephone & Postage	1,516	1,731	1,589	1,700	1,700	1,700	1,700
58-14	Travel Admin	780	618	2	500	500	500	500
60-31	Gas, Oil & Auto Supplies	0	0	0	500	0	0	0
60-33	Materials & Supplies	221	142	218	300	300	300	300
60-36	Uniforms	0	(25)	0	0	0	0	0
60-53	Dues & Subscriptions	67	42	0	100	100	100	100
60-57	Miscellaneous Expense	0	77	0	100	100	100	100
<b>Total Proposed Expenditure Budget</b>		<b>140,485</b>	<b>153,360</b>	<b>158,173</b>	<b>156,625</b>	<b>157,824</b>	<b>190,370</b>	<b>188,368</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>140,485</b>	<b>153,360</b>	<b>158,173</b>	<b>156,625</b>	<b>157,824</b>	<b>190,370</b>	<b>188,368</b>
<b>Total Projected Revenues/Approp:</b>		<b>140,485</b>	<b>153,360</b>	<b>158,173</b>	<b>156,625</b>	<b>157,824</b>	<b>190,370</b>	<b>188,368</b>

**Harnett County Fleet Maintenance  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-4610- 410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	111,381	109,942	106,316	110,958	110,958	98,459	99,419
11-05	Overtime	0	47	0	0	0	0	0
11-11	Car Allowance	240	40	240	240	0	240	240
11-14	Longevity	0	956	1,041	1,447	1,447	1,243	1,255
12-00	Salaries & Wages Part-time	17,196	15,635	16,487	33,600	33,600	33,600	33,600
21-00	Group Insurance Expense	14,794	18,438	18,185	19,677	23,219	20,634	20,635
21-05	Group Insurance Expense - Employee Clinic	795	785	1,650	450	450	396	396
21-07	Group Insurance Expense - Dental		0	0	900	930	818	818
22-00	FICA Tax Expense	9,731	9,593	9,431	10,958	10,958	10,197	10,272
23-00	Retirement	7,875	7,814	7,275	10,385	10,385	10,078	10,151
23-01	Supplemental Retirement	0	726	1,353	2,171	2,171	2,641	2,661
25-10	Unemployment Benefits	1,277	1,254	1,244	1,416	0	661	665
26-08	Worker's Compensation	5,293	13,609	10,938	14,402	14,402	3,221	3,255
33-45	Contracted Services	5,885	5,235	5,986	6,000	0	0	0
41-11	Telephone & Postage	17	35	48	75	75	75	75
43-16	Maintenance & Repair - Equipment	1,000	4,500	1,184	4,938	5,000	5,000	5,000
43-21	Maintenance & Repair - Auto	248,187	395,441	354,233	350,000	446,212	400,000	400,000
58-01	Training & Meetings	65	130	130	195	195	195	195
60-31	Gas, Oil & Auto Supplies	3,988	1,586	1,195	2,500	2,500	2,500	2,500
60-33	Materials & Supplies	4,065	5,068	4,453	6,000	6,000	6,000	6,000
60-36	Uniforms	1,308	1,536	1,860	1,862	2,400	2,400	2,400
60-53	Dues & Subscriptions	0	0	0	0	10,700	10,700	10,700
74-74	Capital Outlay	0	10,732	0	0	50,000	0	0
<b>Total Proposed Expenditure Budget</b>		<b>438,847</b>	<b>603,102</b>	<b>543,249</b>	<b>578,174</b>	<b>731,602</b>	<b>609,058</b>	<b>610,237</b>

**REVENUES**

356.11-11	Reimbursement - Public Utilities	0	100,119	74,746	100,000	0	150,000	150,000
356.11-12	Reimbursement - Solid Waste	0	3,665	0	5,000	0	5,000	5,000
356.11-16	Reimbursement - Workforce Development	0	112	0	200	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>103,896</b>	<b>74,746</b>	<b>105,200</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>
<b>Local/County Appropriations</b>		<b>438,847</b>	<b>499,206</b>	<b>468,503</b>	<b>472,974</b>	<b>731,602</b>	<b>454,058</b>	<b>455,237</b>
<b>Total Projected Revenues/Approp:</b>		<b>438,847</b>	<b>603,102</b>	<b>543,249</b>	<b>578,174</b>	<b>731,602</b>	<b>609,058</b>	<b>610,237</b>

**Harnett County Transportation  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 4650.410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	58,775	39,938	165,912	314,489	314,489	291,124	291,494
11-05	Overtime	5,407	6,598	356	400	400	400	400
11-06	Comp Time Payout	150	743	789	250	0	0	0
11-13	Vacation Payout	1,991	5,579	3,084	900	0	0	0
11-14	Longevity	0	293	0	0	300	300	0
12-00	Salaries & Wages - Part-time	343,602	348,132	302,764	278,700	265,200	265,200	265,200
21-00	Group Insurance Expense	11,019	9,396	45,673	101,894	120,235	112,324	112,325
21-05	Group Insurance Expense - Employee Clinic	600	409	2,136	2,340	2,340	2,160	2,160
21-07	Group Insurance Expense - Dental		0	0	4,680	4,835	4,464	4,464
22-00	FICA Tax Expense	31,303	30,519	35,651	43,524	43,524	42,557	42,585
23-00	Retirement	20,006	29,357	31,746	41,248	41,248	42,055	42,083
23-01	Supplemental Retirement	0	253	2,169	6,075	6,075	11,126	11,133
25-10	Unemployment Benefits	4,743	4,090	4,961	5,689	0	2,782	2,784
26-08	Worker's Compensation	58,008	75,979	74,548	59,860	59,860	31,620	31,642
32-70	Capital Assistance - Transportation Development Plan	201,489	94,986	166,220	116,625	237,530	237,530	237,530
32-92	Preemployment Screening	0	525	655	1,000	1,000	1,000	1,000
33-45	Contracted Services	10,253	4,586	509,067	386,171	252,409	250,000	250,000
41-11	Telecommunication & Postage	0	0	0	0	27,259	27,259	27,259
41-13	Utilities		0	0	642	0	0	0
43-16	Maintenance & Repair - Equipment	0	0	2,348	0	0	0	0
43-21	Maintenance & Repair - Auto	71,971	24,890	50,131	79,294	84,500	84,500	84,500
58-01	Training & Meetings	0	0	0	607	0	0	0
60-28	Computer Software	16,996	12,901	13,300	14,220	16,000	16,000	16,000
60-31	Gas, Oil & Auto Supplies	163,745	148,411	107,374	107,542	150,000	120,000	120,000
60-33	Materials & Supplies	2,599	1,896	4,250	9,828	7,591	7,591	7,591
60-57	Miscellaneous Expense	0	5	8	200	200	200	200
74-74	Capital Outlay - Equipment	0	0	0	171,195	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>1,004,266</b>	<b>839,486</b>	<b>1,523,150</b>	<b>1,747,373</b>	<b>1,634,995</b>	<b>1,550,192</b>	<b>1,550,350</b>

**Harnett County Transportation  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 4650.410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
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**REVENUES**

322.46-50	Dial A Ride	25,790	43,739	47,157	48,000	84,000	84,000	84,000
322.46-51	Agency	212,551	155,826	15,246	284,000	41,140	41,140	41,140
331.46-01	Mid Carolina - Medical General Transportation	19,330	41,546	0	0	0	0	0
331.46-02	American Recovery (NCDOT)	0	82,927	0	0	0	0	0
334.55-02	Elderly & Disabled Transportation Assistance Program Plan	85,399	77,099	76,547	86,429	75,547	75,547	75,547
334.55-03	Assistance-Transportation Development Plan (10% local match for the purchase of vehicles. The grantor will not reimburse for highway use tax.)	97,400	945	148,191	102,262	213,777	213,777	213,777
334.55-04	Mid Carolina-Med Transport	93,587	97,045	80,987	82,702	83,568	83,568	83,568
334.55-05	Rural General Public Transportation	133,682	102,506	114,069	128,387	114,069	114,069	114,069
353.46-01	Contributions - Cost Share (Mid Carolina Council on Aging)	0	660	70	0	0	0	0
354.01-01	Sale of Vans	0	0	6,335	0	0	15,000	15,000
<b>Total Project Revenues/Approp:</b>		<b>711,724</b>	<b>602,293</b>	<b>488,602</b>	<b>731,780</b>	<b>612,101</b>	<b>627,101</b>	<b>627,101</b>
<b>Local/County Appropriations</b>		<b>292,542</b>	<b>237,193</b>	<b>1,034,548</b>	<b>1,015,593</b>	<b>1,022,894</b>	<b>923,091</b>	<b>923,249</b>
<b>Total Projected Revenues/Approp:</b>		<b>1,004,266</b>	<b>839,486</b>	<b>1,523,150</b>	<b>1,747,373</b>	<b>1,634,995</b>	<b>1,550,192</b>	<b>1,550,350</b>



**Harnett County Transportation - Administrative  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 4651.410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	87,415	98,943	77,377	128,565	128,565	127,465	127,701
11-06	Comp Time Payout	0	614	1,435	0	0	0	0
11-13	Vacation Payout	3,425	3,002	3,648	0	0	0	0
11-14	Longevity	0	326	326	499	500	532	532
21-00	Group Insurance Expense	16,533	20,231	21,760	31,368	37,014	37,366	37,366
21-05	Group Insurance Expense - Employee Clinic	900	862	900	720	720	720	720
21-07	Group Insurance Expense - Dental		0	0	1,440	1,488	1,488	1,488
22-00	FICA Tax Expense	6,843	7,547	6,035	9,598	9,598	9,792	9,810
23-00	Retirement	6,422	7,260	5,595	8,870	8,870	9,676	9,694
23-01	Supplemental Retirement	0	834	1,192	2,510	2,510	2,549	2,553
25-10	Unemployment Benefits	1,269	1,026	996	1,488	0	637	639
26-08	Worker's Compensation	9,330	6,208	10,103	6,000	6,000	4,289	4,289
30-22	Reimbursement - Indirect Cost	11,453	17,873	17,848	17,847	17,847	17,847	17,847
32-92	Preemployment Screening	968	1,000	846	2,000	2,000	2,000	2,000
33-45	Contracted Services	8,460	60	308	600	276	276	276
33-50	Contracted Services (Misc)		0	0	10,200	10,200	10,200	10,200
41-09	Telecommunication & Postage	1,329	1,229	1,500	2,000	2,000	2,000	2,000
41-12	Postage	116	166	112	300	300	300	300
41-50	Electricity	3,878	4,016	4,776	4,500	4,500	4,500	4,500
41-51	Natural Gas	715	717	635	2,000	2,000	2,000	2,000
41-52	Water	523	576	636	700	700	700	700
41-53	Sewer	434	477	532	600	600	600	600
43-16	Maintenance & Repair - Equipment	3,526	10,381	7,852	5,100	5,100	5,100	5,100
52-54	Insurance	14,155	10,025	15,041	16,303	16,955	16,955	16,955
54-26	Advertising	3,028	4,528	4,382	5,509	5,509	5,509	5,509
54-27	Advertising (Legal)	120	474	339	600	600	600	600
54-28	Advertising - promotional	1,095	1,066	1,030	1,377	1,377	1,377	1,377
55-12	Printing & Binding	596	110	410	1,000	1,000	1,000	1,000
58-01	Training & Meetings	143	690	280	3,473	3,500	3,500	3,500
58-12	Travel Subsistence	0	204	500	2,000	2,000	2,000	2,000
58-14	Travel Admin.	754	1,141	722	2,500	2,500	2,500	2,500
60-33	Materials & Supplies	690	1,394	1,504	3,001	3,001	3,001	3,001
60-36	Uniforms	7,531	5,981	5,735	5,875	6,301	6,301	6,301
60-53	Dues & Subscriptions	806	780	174	476	800	800	800
<b>Total Proposed Expenditure Budget</b>		<b>194,790</b>	<b>209,741</b>	<b>194,529</b>	<b>279,019</b>	<b>284,331</b>	<b>283,580</b>	<b>283,858</b>

**Harnett County Transportation - Administrative  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 4651.410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved

**REVENUES**

334.55-01	NC Department of Transportation Transport ADM (Community Transportation Program)	165,976	172,199	165,088	234,128	236,212	236,212	236,212
<b>Total Project Revenues/Approp:</b>		165,976	172,199	165,088	234,128	236,212	236,212	236,212
<b>Local/County Appropriations</b>		28,814	37,542	29,441	44,891	48,119	47,368	47,646
<b>Total Projected Revenues/Approp:</b>		<b>194,790</b>	<b>209,741</b>	<b>194,529</b>	<b>279,019</b>	<b>284,331</b>	<b>283,580</b>	<b>283,858</b>

**Harnett County Facilities Maintenance  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-4700- 410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	412,156	444,467	427,411	408,475	408,475	394,205	395,791
11-14	Longevity	0	4,088	4,432	4,037	4,037	5,013	5,034
12-00	Salaries & Wages Part-time	808	0	7,973	14,000	0	14,000	14,000
21-00	Group Insurance Expense	70,597	94,695	92,840	92,671	109,352	110,277	110,280
21-01	Group Insurance Expense - Retirees	5,650	1,838	12,000	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	4,800	3,724	5,070	2,410	2,410	2,124	2,124
21-07	Group Insurance Expense - Dental		0	0	4,248	4,382	4,390	4,390
22-00	FICA Tax Expense	30,714	32,962	32,247	30,487	30,487	31,611	31,733
23-00	Retirement	29,515	31,844	29,210	28,460	28,460	31,238	31,359
23-01	Supplemental Retirement	0	3,940	7,307	7,862	7,862	8,167	8,196
25-10	Unemployment Insurance	5,479	4,436	4,394	4,080	0	2,041	2,050
26-08	Worker's Compensation	30,375	33,271	31,365	22,920	22,920	14,625	14,675
30-04	Professional Services	0	42,199	7,060	20,000	20,000	7,500	7,500
33-45	Contracted Services	531,693	632,469	558,224	456,500	473,776	473,776	473,776
33-50	Contracted Services (Misc)	0	0	18,405	24,000	44,000	24,000	24,000
41-10	Utilities		0	464,072	440,000	484,000	440,000	440,000
41-11	Telephone & Postage	12,654	13,064	14,783	15,000	15,000	15,000	15,000
41-13	Utilities - Public Buildings	5,842	3,247	0	0	0	0	0
41-14	Utilities - Administration	17,563	15,834	0	0	0	0	0
41-15	Utilities - Health/DSS/Aging	134,961	120,890	134,898	155,000	155,000	155,000	155,000
41-40	Utilities - Probation Office	4,256	3,556	2,582	5,000	5,000	5,000	5,000
41-41	Utilities - CJPP	2,897	1,316	0	0	0	0	0
41-42	Utilities - Boone Trail Elementary	0	0	0	10,000	0	0	0
41-43	Maintenance & Repair - Triangle South	0	10,000	10,877	10,000	0	0	0
43-15	Maintenance & Repair - Buildings	136,999	159,800	359,314	345,000	345,000	345,000	345,000
43-16	Maintenance & Repair - Equipment	4,978	10,583	5,121	15,000	15,000	15,000	15,000
43-17	Maintenance & Repair - Grounds	645	135,121	1,100	0	0	0	0
43-22	Maintenance & Repair - Shawtown	13,147	6,000	28,899	5,000	0	0	0
43-24	Maintenance & Repair - Boone Trail	0	0	0	5,000	0	0	0
43-27	Maintenance & Repair - Mechanical		0	0	57,000	0	0	0
43-28	Maintenance & Repair - Energy Upfits		0	0	30,000	30,000	30,000	30,000
43-29	Maintenance & Repair - Renovations		0	0	75,000	50,000	50,000	50,000
44-21	Building & Equipment Rent	10,966	0	1,600	9,500	25,200	25,200	25,200
44-22	Health Sciences Building (25 year lease, 2039)	758,020	771,285	784,783	0	0	0	0
52-54	Insurance & Bonds	450,000	513,467	456,525	500,000	525,000	525,000	525,000
58-01	Training & Meetings	138	975	1,140	3,000	3,000	3,000	3,000
58-14	Travel - Admin	75	1,730	706	2,000	2,000	2,000	2,000
60-28	Computer Software	8,090	9,920	13,770	15,000	15,000	15,000	15,000
60-31	Gas, Oil & Auto Supplies	19,616	4,667	5,535	13,000	17,000	13,000	13,000
60-33	Materials & Supplies	79,317	141,772	129,696	122,120	122,600	120,000	120,000

**Harnett County Facilities Maintenance  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-4700- 410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
60-36	Uniforms	12,112	13,240	14,163	16,580	21,500	15,000	15,000
60-57	Miscellaneous	135	75	(75)	0	0	0	0
74-74	Capital Outlay	145,131	48,352	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>3,400,887</b>	<b>3,736,788</b>	<b>3,667,427</b>	<b>2,968,350</b>	<b>2,986,461</b>	<b>2,896,167</b>	<b>2,898,108</b>

**REVENUES**

322-47-01	Commons Area	382	732	2,128	0	0	0	0
356.41-01	Rent - Head Start (Shawtown)	0	60,000	60,000	60,000	0	0	0
356.47-02	Henley Roberts (Utilities)	0	29,983	20,139	0	0	0	0
363.47-01	Rent - Old Boone Trail Elementary	0	2,400	2,400	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>382</b>	<b>93,115</b>	<b>84,667</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>3,400,505</b>	<b>3,643,673</b>	<b>3,582,760</b>	<b>2,908,350</b>	<b>2,986,461</b>	<b>2,896,167</b>	<b>2,898,108</b>
<b>Total Projected Revenues/Approp:</b>		<b>3,400,887</b>	<b>3,736,788</b>	<b>3,667,427</b>	<b>2,968,350</b>	<b>2,986,461</b>	<b>2,896,167</b>	<b>2,898,108</b>

**Harnett County Register of Deeds  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-4800- 410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	378,379	362,262	383,099	398,752	398,752	419,396	420,961
11-14	Longevity	0	8,252	8,927	10,410	10,410	11,064	11,124
21-00	Group Insurance Expense	55,248	58,891	75,401	70,831	83,581	84,259	84,261
21-01	Retirees	5,130	7,721	24,000	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	3,000	2,505	3,900	1,620	1,620	1,620	1,620
21-07	Group Insurance Expense - Dental		0	0	3,240	3,347	3,348	3,348
22-00	FICA Tax Expense	27,176	26,148	27,250	31,065	31,065	32,930	33,054
23-00	Retirement	26,930	26,146	26,519	29,440	29,440	32,542	32,665
23-01	Supplemental Retirement	0	2,532	5,525	7,913	7,913	8,388	8,418
23-09	Register of Deeds - Special	9,169	9,974	9,921	12,500	11,500	11,500	11,500
25-10	Unemployment Benefits	4,230	3,623	3,829	3,957	0	2,097	2,105
26-08	Worker's Compensation	2,388	2,436	2,193	1,808	1,808	775	777
32-08	State Vitals/Birth Record (Statewide Issuance Service)	5,983	6,051	6,018	7,500	7,500	7,500	7,500
32-77	Credit Card Processing		0	0	2,000	2,000	2,000	2,000
33-45	Contracted Services	78,026	74,760	77,314	81,197	84,276	84,276	84,276
35-43	State General Fund	83,564	80,420	84,686	105,000	105,000	105,000	105,000
41-11	Telephone & Postage	6,591	3,162	3,387	5,000	5,000	5,000	5,000
43-16	Maintenance & Repair - Equipment	0	0	0	500	500	500	500
55-12	Printing & Binding	1,882	1,754	1,892	4,000	4,000	4,000	4,000
58-01	Training & Meetings	1,025	1,795	1,940	2,085	2,085	2,085	2,085
58-14	Travel Admin	4,024	7,410	5,759	7,500	7,500	7,500	7,500
60-33	Materials & Supplies	9,816	8,665	7,031	9,000	9,000	9,000	9,000
60-53	Dues & Subscriptions	1,137	1,137	1,144	1,230	974	974	974
<b>Total Proposed Expenditure Budget</b>		<b>730,166</b>	<b>695,654</b>	<b>759,735</b>	<b>796,548</b>	<b>807,271</b>	<b>835,754</b>	<b>837,668</b>

**REVENUES**

318.40-00	Excise Stamp - Real Property	410,360	412,126	468,981	425,000	450,000	500,000	500,000
322.40-02	Register of Deeds	486,080	475,094	502,302	550,000	550,000	550,000	550,000
322.40-03	Automation Enhancement Fund	(356)	280	62	0	0	0	0
322.40-06	Deed of Trust (HB 384)	82,354	80,420	85,145	105,000	105,000	105,000	105,000
322.40-07	State Vitals/Birth Record	6,385	7,595	6,906	7,500	7,500	7,500	7,500
347.15-00	ROD - Birth Records	0	0	14	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>983,857</b>	<b>976,129</b>	<b>1,063,410</b>	<b>1,087,500</b>	<b>1,112,500</b>	<b>1,162,500</b>	<b>1,162,500</b>
<b>Local/County Appropriations</b>		<b>(253,691)</b>	<b>(280,475)</b>	<b>(303,675)</b>	<b>(290,952)</b>	<b>(305,229)</b>	<b>(326,746)</b>	<b>(324,832)</b>
<b>Total Projected Revenues/Approp:</b>		<b>730,166</b>	<b>695,654</b>	<b>759,735</b>	<b>796,548</b>	<b>807,271</b>	<b>835,754</b>	<b>837,668</b>

**Harnett County Information Technology  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 4900.410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	662,750	698,466	678,903	712,033	712,033	787,197	788,269
11-06	Comp. Time Payout	1,017	0	100	0	0	0	0
11-13	Vacation Payout	7,431	0	1,083	0	0	0	0
11-14	Longevity	0	12,128	9,914	11,050	11,050	11,916	11,927
12-00	Salaries & Wages - Part-time	3,492	0	0	0	6,000	1,338	6,000
12-03	Salaries & Wages - Contractual Worker		0	1,419	2,500	2,500	2,500	2,500
21-00	Group Insurance Expense	63,840	91,468	152,015	102,500	120,950	131,239	131,241
21-05	Group Insurance Expense - Employee Clinic	3,600	3,884	4,200	2,340	2,340	2,520	2,520
21-07	Group Insurance Expense - Dental		0	0	4,680	4,835	5,208	5,208
22-00	FICA Tax Expense	49,204	52,440	50,849	54,223	54,223	61,782	61,865
23-00	Retirement	47,454	50,148	46,731	51,206	51,206	60,412	60,495
23-01	Supplemental Retirement	0	6,630	13,077	13,905	13,905	15,746	15,766
25-10	Unemployment Benefits	7,465	6,985	7,651	6,952	0	3,979	3,984
26-08	Worker's Compensation	3,838	4,552	4,650	7,321	7,321	6,861	6,902
30-04	Professional Services	6,016	19,347	10,998	9,783	25,500	25,500	25,500
30-22	Reimbursement (Indirect Cost)	(155,000)	(155,000)	(186,000)	(186,000)	(186,000)	(186,000)	(186,000)
33-45	Contracted Services	236,303	237,137	263,442	278,034	287,100	287,100	287,100
35-81	Technology Upgrade	10,468	29,150	0	0	0	0	0
41-11	Telephone & Postage	58,759	58,474	62,429	66,060	91,220	91,220	91,220
43-16	Maintenance & Repair - Equipment	4,956	2,997	2,977	5,000	7,500	5,000	5,000
43-21	Maintenance & Repair - Auto (moved)	0	0	0	0	0	0	0
44-21	Building & Equipment Rent	166,147	190,523	196,416	219,767	222,617	222,617	222,617
44-23	Building & Equipment Rent - Depts	0	267,161	330,941	359,908	386,243	386,243	386,243
58-01	Training & Meetings	1,899	2,022	9,620	17,200	17,200	15,000	15,000
58-14	Travel Admin	3,607	2,660	3,642	4,850	5,000	5,000	5,000
60-28	Computer Software	39,699	58,873	42,783	54,500	146,500	146,500	146,500
60-31	Gas, Oil & Auto Supplies	722	411	67	150	500	500	500
60-32	Computer Supplies	9,082	9,963	9,456	10,000	10,000	10,000	10,000
60-33	Materials & Supplies	1,809	15,304	2,978	3,000	5,000	5,000	5,000
60-36	Uniforms	0	498	465	500	800	800	800
60-53	Dues & Subscriptions	45,033	44,535	48,965	61,900	87,800	87,800	87,800
64-27	Property Tax	11,495	15,754	17,963	17,990	20,000	20,000	20,000
<b>Total Proposed Expenditure Budget</b>		<b>1,301,628</b>	<b>1,726,510</b>	<b>1,787,734</b>	<b>1,891,352</b>	<b>2,113,343</b>	<b>2,212,978</b>	<b>2,218,957</b>

**Harnett County Information Technology  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 4900.410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
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**REVENUES**

322.49-01	Permits & Fees MIS - Town of Angier	2,343	5,896	3,029	11,670	15,500	15,500	15,500
322.49-02	Permits & Fees MIS - Town of Erwin	2,201	4,194	175	7,667	18,000	18,000	18,000
322.49-03	Permits & Fees MIS - Town of Dunn	12,397	16,481	16,500	25,055	23,000	23,000	23,000
322.49-04	Permits & Fees MIS - Town of Lillington	5,999	5,265	32,704	14,000	15,000	15,000	15,000
322.49-05	Permits & Fees MIS - Town of Coats	2,072	916	361	3,104	5,250	5,250	5,250
322.49-06	Permits & Fees MIS - Other	0	540	0	0	0	0	0
322.49-07	Permits & Fees MIS - HPE/Johnston Industries	806	35	0	0	0	0	0
356.49-02	Dell Computer Labor		810	1,080	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>25,818</b>	<b>34,137</b>	<b>53,849</b>	<b>61,496</b>	<b>76,750</b>	<b>76,750</b>	<b>76,750</b>
<b>Local/County Appropriations</b>		<b>1,275,810</b>	<b>1,692,373</b>	<b>1,733,885</b>	<b>1,829,856</b>	<b>2,036,593</b>	<b>2,136,228</b>	<b>2,142,207</b>
<b>Total Projected Revenues/Approp:</b>		<b>1,301,628</b>	<b>1,726,510</b>	<b>1,787,734</b>	<b>1,891,352</b>	<b>2,113,343</b>	<b>2,212,978</b>	<b>2,218,957</b>

**Harnett County GIS  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 4910.410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	296,503	296,539	393,994	418,488	418,488	433,464	435,554
11-14	Longevity	0	8,077	8,400	9,260	9,260	10,239	10,302
21-00	Group Insurance Expense	32,675	41,257	68,250	63,050	74,399	74,978	74,980
21-01	Group Insurance - Retirees	740	5,807	8,400	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	1,800	1,753	2,700	1,440	1,440	1,440	1,440
21-07	Group Insurance Expense - Dental		0	0	2,880	2,975	2,976	2,976
22-00	FICA Tax Expense	21,927	22,195	29,112	31,988	31,988	33,944	34,107
23-00	Retirement	21,349	21,478	27,225	30,316	30,316	33,544	33,707
23-01	Supplemental Retirement	0	2,476	5,428	8,178	8,178	8,670	8,712
25-10	Unemployment Benefits	2,538	2,292	4,089	4,089	0	2,166	2,177
26-08	Worker's Compensation	1,703	1,794	2,595	1,906	1,906	799	804
30-04	Professional Services	1,900	4,475	11,250	7,500	10,000	10,000	10,000
30-22	Reimbursement (Indirect Cots)	0	0	(81,500)	(81,500)	(81,500)	(81,500)	(81,500)
33-45	Contracted Services	19,533	18,161	39,754	44,800	47,800	47,800	47,800
41-11	Telecommunications & Postage	3,832	1,341	1,672	2,410	2,410	2,410	2,410
41-13	Utilities	0	0	12,248	13,200	14,000	14,000	14,000
43-16	Maintenance & Repair - Equipment	0	250	0	500	500	500	500
54-26	Advertising	0	0	0	300	300	300	300
55-12	Printing & Binding	0	0	3,492	3,500	3,500	3,500	3,500
58-01	Training & Meetings	1,050	2,156	2,230	3,500	4,000	4,000	4,000
58-14	Travel Admin.	3,240	1,117	3,869	4,000	4,700	4,700	4,700
60-28	Computer Software		0	0	0	12,000	12,000	12,000
60-31	Gas, Oil & Auto Supplies	0	0	415	750	750	500	500
60-33	Materials & Supplies	3,187	3,477	14,045	12,000	7,000	7,000	7,000
60-53	Dues & Subscriptions	1,370	1,957	1,588	2,500	3,966	3,966	3,966
60-61	Road Signs / Materials	0	0	21,853	22,750	22,750	22,750	22,750
<b>Total Proposed Expenditure Budget</b>		<b>432,327</b>	<b>436,602</b>	<b>581,109</b>	<b>607,805</b>	<b>631,126</b>	<b>654,146</b>	<b>656,685</b>

**REVENUES**

347.12-00	Road Sign Sales (moved from 5900 in FYE 2016)	0	2,395	5,520	5,000	5,000	5,500	5,500
347.16-00	Map Copies - GIS	0	1,441	2,325	2,000	2,000	2,000	2,000
351.31-17	E911 Miscellaneous Revenue (moved from 5900 in FYE 2016)	0	515	2,545	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>4,351</b>	<b>10,390</b>	<b>7,000</b>	<b>7,000</b>	<b>7,500</b>	<b>7,500</b>
<b>Local/County Appropriations</b>		<b>432,327</b>	<b>432,251</b>	<b>570,719</b>	<b>600,805</b>	<b>624,126</b>	<b>646,646</b>	<b>649,185</b>
<b>Total Projected Revenues/Approp:</b>		<b>432,327</b>	<b>436,602</b>	<b>581,109</b>	<b>607,805</b>	<b>631,126</b>	<b>654,146</b>	<b>656,685</b>



**Harnett County Sheriff  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5100.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	5,447,608	5,667,789	5,095,017	5,633,245	5,633,245	6,093,622	6,097,619
11-02	Separation Allowance	119,960	132,663	135,371	121,228	134,609	134,609	134,609
11-05	Overtime	3,339	0	35	6,279	6,500	6,500	6,500
11-06	Comp Time Payout	1,744	890	269	100	0	0	0
11-07	Overtime - ATF	775	0	555	1,400	2,000	2,000	2,000
11-08	Overtime - DEA	10,912	10,206	13,893	12,000	15,000	15,000	15,000
11-10	Holiday Payout	0	1,386	2,844	500	0	0	0
11-13	Vacation Payout	32,786	30,732	37,972	9,541	0	0	0
11-14	Longevity	0	74,201	68,642	72,659	72,659	80,636	80,759
12-00	Salaries & Wages - Part-time	199,718	174,986	184,928	186,000	190,000	190,000	190,000
21-00	Group Insurance Expense	715,767	889,366	978,124	999,425	1,179,322	1,226,786	1,226,791
21-01	Retirees	55,903	73,416	76,694	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	45,000	40,925	41,575	22,860	22,860	23,580	23,580
21-07	Group Insurance Expense - Dental		0	0	45,720	47,229	48,732	48,732
22-00	FICA Tax Expense	432,273	448,659	408,928	461,855	461,855	498,952	499,267
23-00	Regular Retirement	37,130	39,277	37,386	36,999	36,999	45,274	45,401
23-01	401K Supplemental Retirement	0	4,128	7,769	10,207	10,207	11,815	11,846
23-02	LEO Retirement	356,284	380,648	328,080	432,461	432,461	488,680	488,891
23-05	LEO Supplemental	244,629	259,518	227,833	260,289	260,289	292,551	292,669
25-10	Unemployment Benefits	57,590	58,674	55,342	57,294	0	32,209	32,229
26-08	Worker's Compensation	339,276	363,064	368,829	282,550	282,550	159,585	159,660
30-04	Professional Services	3,574	8,538	194,387	83,000	45,000	45,000	45,000
30-22	Reimbursement (Indirect Cost)	(80,000)	(80,000)	(88,000)	(88,000)	(88,000)	(88,000)	(88,000)
32-27	Drug Program	95,839	173,805	77,949	100,000	100,000	100,000	100,000
32-56	Crime Prevention	10,258	16,730	11,951	12,000	13,000	13,000	13,000
32-60	Other Services - Towing	651	1,379	835	2,500	2,500	2,500	2,500
33-45	Contracted Services	121,637	119,603	108,540	284,559	297,516	247,516	247,516
35-50	Sheriff - Rewards		0	0	5,000	5,000	5,000	5,000
41-11	Telecommunication & Postage	96,766	74,365	74,413	80,000	80,000	80,000	80,000
41-13	Utilities	30,966	59,967	82,368	100,000	100,000	100,000	100,000
43-16	Maintenance & Repair - Equipment	17,977	4,718	0	4,300	5,000	5,000	5,000
43-26	Maintenance & Repair - Auto Damage (Insurance)	0	518	14,662	0	0	0	0
44-21	Building & Equipment Rent	51,523	6,000	6,000	6,000	6,000	6,000	6,000
54-26	Advertising		0	500	0	0	0	0
58-01	Training & Meetings	6,605	13,439	16,807	31,000	35,000	35,000	35,000
58-14	Travel Admin.	6,717	14,879	13,446	15,000	20,000	20,000	20,000
60-29	Weapons	16,056	10,569	23,637	21,700	16,500	16,500	16,500
60-31	Gas, Oil & Auto Supplies	443,442	324,160	219,961	300,000	250,000	200,000	200,000
60-33	Materials & Supplies	236,198	188,356	201,959	171,500	181,000	175,000	175,000
60-36	Uniforms	85,807	69,899	88,443	110,000	120,000	105,000	105,000

**Harnett County Sheriff  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5100.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
60-46	Medical Supplies & Drugs	2,894	865	911	1,700	2,000	2,000	2,000
60-53	Dues & Subscriptions	2,963	3,071	11,641	20,536	21,666	21,666	21,666
60-57	Miscellaneous Expense	405	0	0	500	500	500	500
60-65	Auto Supplies (moved from 43-21)	0	119,075	84,576	108,000	108,000	100,000	100,000
64-25	Books & Publications	0	0	175	5,000	5,000	500	500
74-74	Capital Outlay - Equipment	28,027	424,902	462,302	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>10,166,283</b>	<b>10,205,366</b>	<b>9,677,549</b>	<b>10,026,907</b>	<b>10,113,467</b>	<b>10,542,713</b>	<b>10,547,735</b>

**REVENUES**

322.43-01	Concealed Gun Permits	72,138	55,399	74,337	65,000	70,000	85,000	85,000
322.43-02	Fingerprint Fees	25,868	27,479	30,448	30,000	32,000	35,000	35,000
322.44-01	Handgun Fees	21,389	22,801	25,871	23,000	25,000	30,000	30,000
322.52-01	Police Reports-Copies	377	464	318	400	350	350	350
331.51-20	Drug Enforcement Agency	11,655	10,527	12,182	12,000	12,500	12,500	12,500
336.14-00	Civil License Revenue	9,127	8,270	8,189	10,000	8,500	8,500	8,500
336.15-00	Controlled Substance Tax	13,739	42,213	13,557	15,000	15,000	15,000	15,000
336.20-00	Court Costs-Officer Clerk of Court	99,353	93,631	89,912	97,000	93,500	100,000	100,000
336.21-00	Court Cost Officer Harnett County Sheriff Department	133,368	119,917	118,304	130,000	120,000	120,000	120,000
353.51-01	Sheriff	0	50	0	0	0	0	0
354.11-00	Restitution - Sheriff	0	30	1,684	600	600	600	600
356.40-00	Board of Education-Resource Officers	0	529,089	604,202				
389.43-22	Interfund Transfer - Asset Forfeiture Fund	0	78,823	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>388,474</b>	<b>988,693</b>	<b>979,004</b>	<b>383,000</b>	<b>377,450</b>	<b>406,950</b>	<b>406,950</b>
<b>Local/County Appropriations</b>		<b>9,777,809</b>	<b>9,216,673</b>	<b>8,698,545</b>	<b>9,643,907</b>	<b>9,736,017</b>	<b>10,135,763</b>	<b>10,140,785</b>
<b>Total Projected Revenues/Approp:</b>		<b>10,166,283</b>	<b>10,205,366</b>	<b>9,677,549</b>	<b>10,026,907</b>	<b>10,113,467</b>	<b>10,542,713</b>	<b>10,547,735</b>

**Harnett County Sheriff - Campbell Deputies  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5101.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	232,873	245,537	272,807	281,848	281,848	296,629	296,263
11-05	Overtime - Games	14,850	14,366	23,215	25,000	25,000	25,000	25,000
11-14	Longevity	0	3,302	3,852	4,500	4,500	4,751	4,740
21-00	Group Insurance Expense	27,448	36,968	44,020	47,610	56,180	56,226	56,226
21-05	Group Insurance Expense - Employee Clinic	1,574	1,572	1,800	900	900	1,080	1,080
21-07	Group Insurance Expense - Dental		0	0	2,160	2,232	2,232	2,232
22-00	FICA Tax Expense	18,634	20,300	22,511	23,359	23,359	24,968	24,939
23-02	LEO Retirement	17,803	19,821	21,424	24,428	24,428	26,925	26,896
23-05	LEO Supplemental	12,087	12,862	14,474	15,042	15,042	16,081	16,063
25-10	Unemployment Benefits	2,067	2,599	3,038	3,008	0	1,608	1,605
26-08	Worker's Compensation	9,610	10,209	19,938	15,754	15,754	8,715	8,704
33-45	Contracted Services	3,000	3,000	3,900	3,900	3,900	3,900	3,900
43-21	Maintenance & Repair Auto	3,381	7,836	2,661	10,000	10,000	10,000	10,000
60-31	Gas, Oil & Auto Supplies	6,205	9,620	7,319	40,000	40,000	40,000	40,000
60-33	Materials & Supplies	0	0	0	1,000	1,000	1,000	1,000
60-36	Uniforms	700	1,682	1,664	3,000	3,000	3,000	3,000
<b>Total Proposed Expenditure Budget</b>		<b>354,232</b>	<b>389,674</b>	<b>442,623</b>	<b>501,509</b>	<b>507,143</b>	<b>522,115</b>	<b>521,648</b>

**REVENUES**

356.20-00	Campbell Deputies	0	371,174	400,861	501,509	531,900	531,900	531,900
356.51-06	Campbell Deputies - Games	0	17,735	27,851	25,000	25,000	30,000	30,000
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>388,909</b>	<b>428,712</b>	<b>526,509</b>	<b>556,900</b>	<b>561,900</b>	<b>561,900</b>
<b>Local/County Appropriations</b>		<b>354,232</b>	<b>765</b>	<b>13,911</b>	<b>(25,000)</b>	<b>(49,757)</b>	<b>(39,785)</b>	<b>(40,252)</b>
<b>Total Projected Revenues/Approp:</b>		<b>354,232</b>	<b>389,674</b>	<b>442,623</b>	<b>501,509</b>	<b>507,143</b>	<b>522,115</b>	<b>521,648</b>

**Harnett County Sheriff's Department Grants  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5103.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
35-82	Edward Byrne (2013)	15,213	1,607	0	0	0	0	0
36-01	Edward Byrne (2014)	0	0	23,765	243	0	0	0
36-12	Edward Byrne (2015)	0	0	3,159	18,994	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>15,213</b>	<b>1,607</b>	<b>26,924</b>	<b>19,237</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REVENUES**

331.51-05	Bullet Proof Vest Program		8,991	5,224	0	0	0	0
331.51-31	Edward Byrne (2013)	15,213	1,607	0	243	0	0	0
331.51-32	Edward Byrne (2014)	0	0	23,765	0	0	0	0
331.51-33	Edward Byrne (2015)		0	0	22,153	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>15,213</b>	<b>10,598</b>	<b>28,989</b>	<b>22,396</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>(8,991)</b>	<b>(2,065)</b>	<b>(3,159)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>15,213</b>	<b>1,607</b>	<b>26,924</b>	<b>19,237</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Harnett County Sheriff - Child Support Enforcement  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5104.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	45,863	46,974	45,634	47,289	47,837	47,837	48,155
11-14	Longevity	0	1,017	1,017	1,037	1,037	1,076	1,083
21-00	Group Insurance Expense	5,407	7,333	7,272	7,873	9,290	9,364	9,364
21-05	Group Insurance Expense - Employee Clinic	300	312	300	180	180	180	180
21-07	Group Insurance Expense - Dental		0	0	360	372	372	372
22-00	FICA Tax Expense	3,323	3,430	3,342	3,526	3,526	3,742	3,767
23-02	LEO Retirement	3,339	3,551	3,351	3,687	3,687	4,035	4,062
23-05	LEO Supplemental Retirement	2,259	2,349	2,282	2,304	2,304	2,392	2,408
25-10	Unemployment Benefits	377	470	458	423	0	239	241
26-08	Worker's Compensation	1,779	1,850	2,297	2,420	2,420	1,306	1,315
43-21	Maintenance & Repair Auto	0	0	0	6,000	6,000	3,000	3,000
60-31	Gas, Oil & Auto Supplies	1,910	2,140	0	10,000	10,000	10,000	10,000
60-36	Uniforms	700	700	700	700	700	700	700
<b>Total Proposed Expenditure Budget</b>		<b>66,257</b>	<b>70,126</b>	<b>66,653</b>	<b>85,799</b>	<b>87,353</b>	<b>84,243</b>	<b>84,647</b>

**REVENUES**

353.51-07	Child Support Enforcement - DSS	0	73,557	75,619	84,537	84,537	84,243	84,243
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>73,557</b>	<b>75,619</b>	<b>84,537</b>	<b>84,537</b>	<b>84,243</b>	<b>84,243</b>
<b>Local/County Appropriations</b>		<b>66,257</b>	<b>(3,431)</b>	<b>(8,966)</b>	<b>1,262</b>	<b>2,816</b>	<b>0</b>	<b>404</b>
<b>Total Projected Revenues/Approp:</b>		<b>66,257</b>	<b>70,126</b>	<b>66,653</b>	<b>85,799</b>	<b>87,353</b>	<b>84,243</b>	<b>84,647</b>

**Harnett County Sheriff - Communications  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5110.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	804,267	859,272	983,899	1,045,670	1,045,670	1,073,478	1,072,746
11-05	Overtime	0	20,106	50,104	66,000	70,000	70,000	70,000
11-06	Comp Time Payout	0	9	91	0	0	0	0
11-10	Holiday Payout	331	(162)	815	252	0	0	0
11-13	Vacation Payout	980	16,896	17,581	2,440	0	0	0
11-14	Longevity	0	9,284	6,138	6,658	6,658	7,533	7,536
12-00	Salaries & Wages Part-time	11,618	20,597	39,529	36,800	37,000	37,000	37,000
21-00	Group Insurance Expense	115,944	156,400	185,654	204,485	241,292	243,346	243,344
21-01	Group Insurance Expense - Retirees	528	184	5,460	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	7,800	6,347	8,100	4,680	4,680	4,680	4,680
21-07	Group Insurance Expense - Dental		0	0	9,360	9,669	9,672	9,672
22-00	FICA Tax Expense	60,050	68,247	81,535	86,600	86,600	90,883	90,829
23-00	Regular Retirement	56,954	63,896	70,321	79,534	79,534	89,819	89,766
23-01	Supplemental Retirement	0	6,101	12,388	21,207	21,207	23,612	23,598
25-10	Unemployment Benefits	9,491	8,827	10,314	10,954	0	5,899	5,894
26-08	Worker's Compensation	4,690	8,964	6,240	5,216	5,216	3,542	3,547
30-04	Professional Services	698	208	750	750	750	750	750
33-45	Contracted Services	87,912	99,029	101,063	204,541	212,412	212,412	212,412
41-11	Telecommunication & Postage	12,305	12,000	11,977	12,500	12,500	12,500	12,500
43-16	Maintenance & Repair - Equipment	1,093	338	0	500	500	500	500
44-21	Building & Equipment Rent	11,112	11,112	11,912	19,476	19,476	19,476	19,476
58-01	Training & Meetings	525	645	650	2,500	2,500	1,500	1,500
58-14	Travel Admin.	1,651	1,012	1,047	2,500	2,500	2,500	2,500
60-33	Materials & Supplies	14,139	16,963	13,971	13,000	15,000	13,000	13,000
60-36	Uniforms	1,487	3,000	700	3,000	3,000	3,000	3,000
60-53	Dues & Subscriptions	25	299	3,852	1,230	1,230	1,230	1,230
<b>Total Proposed Expenditure Budget</b>		<b>1,219,142</b>	<b>1,389,574</b>	<b>1,624,091</b>	<b>1,839,853</b>	<b>1,877,394</b>	<b>1,926,332</b>	<b>1,925,480</b>

**REVENUES**

356.51-10	City of Dunn	0	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>1,219,142</b>	<b>1,389,574</b>	<b>1,624,091</b>	<b>1,839,853</b>	<b>1,877,394</b>	<b>1,926,332</b>	<b>1,925,480</b>
<b>Total Projected Revenues/Approp:</b>		<b>1,219,142</b>	<b>1,389,574</b>	<b>1,624,091</b>	<b>1,839,853</b>	<b>1,877,394</b>	<b>1,926,332</b>	<b>1,925,480</b>

**Harnett County Sheriff - School Resource Officer  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5115.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	1,999,065	0	460,276	515,797	515,797	526,828	526,149
11-05	Salaries & Wages - Overtime	6,070	0	0	380	0	380	380
11-06	Salaries & Wages - Compt Time Payout	536	0	0	48	48	48	48
11-13	Salaries & Wages - Vacation Payout	7,355	0	283	5,699	0	0	0
11-14	Longevity	0	0	5,278	4,724	4,724	5,363	5,348
12-00	Salaries & Wages Part-time	36,714	0	0	0	0	0	0
21-00	Group Insurance Expense	347,329	0	71,948	94,401	111,393	112,291	112,291
21-05	Group Insurance Expense - Employee Clinic	19,200	0	3,325	2,160	2,160	2,160	2,160
21-07	Group Insurance Expense - Dental		0	0	4,320	4,463	4,464	4,464
22-00	FICA Tax Expense	152,659	0	34,138	38,888	38,888	40,740	40,687
23-02	LEO Retirement	6,344	0	33,414	40,667	40,667	43,935	43,878
23-05	LEO Supplemental	4,293	0	23,028	25,417	25,417	26,349	26,317
25-10	Unemployment Benefits	20,149	0	4,568	5,026	0	2,636	2,632
26-08	Worker's Compensation	135,480	0	18,913	21,219	21,219	14,219	14,201
60-29	Weapons		0	409	0	0	0	0
60-33	Materials & Supplies	65,534	0	3,956	0	0	0	0
74-74	Capital Outlay - Equipment	0	0	22,953	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>4,264,620</b>	<b>0</b>	<b>682,489</b>	<b>758,746</b>	<b>764,776</b>	<b>779,413</b>	<b>778,555</b>

**REVENUES**

356.40-00	Board of Education-Resource Officers	0	529,089	604,202	745,546	771,802	785,606	785,606
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>529,089</b>	<b>604,202</b>	<b>745,546</b>	<b>771,802</b>	<b>785,606</b>	<b>785,606</b>
<b>Local/County Appropriations</b>		<b>4,264,620</b>	<b>(529,089)</b>	<b>78,287</b>	<b>13,200</b>	<b>(7,026)</b>	<b>(6,193)</b>	<b>(7,051)</b>
<b>Total Projected Revenues/Approp:</b>		<b>4,264,620</b>	<b>0</b>	<b>682,489</b>	<b>758,746</b>	<b>764,776</b>	<b>779,413</b>	<b>778,555</b>

**Harnett County Sheriff - Jail  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5120.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	1,999,065	2,053,654	1,993,614	2,212,785	2,212,785	2,399,545	2,404,416
11-05	Salaries & Wages - Overtime	6,070	2,957	1,410	41,000	41,000	41,000	41,000
11-06	Salaries & Wages - Compt Time Payout	536	0	269	300	0	0	0
11-10	Salaries & Wages - Holiday Payout	218	1,269	2,040	8,000	0	0	0
11-13	Salaries & Wages - Vacation Payout	7,355	6,053	9,930	12,875	0	0	0
11-14	Longevity	0	14,840	19,033	20,784	20,784	22,982	23,026
12-00	Salaries & Wages Part-time	36,714	34,558	23,278	44,100	60,000	25,000	25,000
21-00	Group Insurance Expense	347,329	382,080	549,821	487,123	574,805	617,087	617,048
21-01	Group Insurance - Retirees	15,060	6,888	12,000	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	19,200	17,096	20,100	11,160	11,160	11,880	11,880
21-07	Group Insurance Expense - Dental		0	0	21,600	22,313	24,552	24,552
22-00	FICA Tax Expense	152,659	157,453	152,156	174,094	174,094	193,057	190,755
23-00	Regular Retirement	136,177	140,062	128,312	157,081	157,081	175,467	175,856
23-01	401K Supplemental Retirement	0	10,379	22,805	42,112	42,112	46,005	46,114
23-02	LEO Retirement	6,344	6,963	7,062	8,729	8,729	15,984	8,017
23-05	LEO Supplemental	4,293	4,638	4,834	5,455	5,455	6,866	4,752
25-10	Unemployment Benefits	20,149	20,918	21,951	22,547	0	12,508	12,358
26-08	Worker's Compensation	135,480	148,482	149,043	117,752	117,752	66,447	65,653
30-04	Professional Services	507	642	5,602	6,500	7,475	7,475	7,475
32-48	Safe Keepers	50,669	38,263	74,569	71,500	72,000	72,000	72,000
32-49	Youth Offenders	90,646	81,984	28,670	100,000	100,000	50,000	50,000
33-45	Contracted Services	819,986	868,061	869,205	939,498	1,040,615	1,040,615	1,040,615
41-11	Telecommunication & Postage	7,305	7,105	6,211	7,500	7,500	6,500	6,500
41-13	Utilities	263,692	259,927	308,441	315,000	315,000	300,000	300,000
43-15	Maintenance & Repair - Building	0	7,525	20,764	10,000	10,000	10,000	10,000
43-16	Maintenance & Repair - Equipment	2,194	4,017	0	3,500	3,500	1,500	1,500
58-01	Training & Meetings	544	219	207	1,250	2,000	1,250	1,250
58-14	Travel Admin.	23	957	404	1,250	2,000	1,250	1,250
60-30	Laundry & Dry Cleaning	2,477	3,617	3,977	5,000	5,000	5,000	5,000
60-33	Materials & Supplies	65,534	103,991	89,734	95,000	105,000	95,000	95,000
60-36	Uniforms	6,435	5,107	11,807	13,500	13,500	13,500	13,500
60-46	Medical Supplies & Drugs	63,480	17,456	14,216	50,000	50,000	50,000	50,000
<b>Total Proposed Expenditure Budget</b>		<b>4,306,490</b>	<b>4,407,161</b>	<b>4,551,465</b>	<b>5,006,995</b>	<b>5,181,660</b>	<b>5,312,470</b>	<b>5,304,517</b>



**Harnett County Sheriff - Jail  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5120.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
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**REVENUES**

331.51-18	State Criminal Alien Assistance Program - SCAAP	9,036	3,168	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)	465	13,607	29,821	25,000	25,000	35,000	35,000
336.18-00	Jail Fees - Local	33,034	13,390	7,067	15,000	35,000	35,000	35,000
336.23-00	Federal Inmates Housed (\$60 per day)	461,400	321,700	265,680	350,000	300,000	300,000	300,000
336.24-01	Inmates Housed - County	498	0	0	0	0	0	0
351.51-20	Jail Canteen Commission	0	19,395	0	20,000	15,000	25,000	25,000
352.00-00	Jail Phones	0	47,628	52,543	50,000	50,000	55,000	55,000
356.50-00	Inmates Confined - Social Security Administration	0	6,800	5,400	10,000	7,000	7,000	7,000
356.51-01	Inmates Confined - Backlog	0	0	0	0	0	0	0
356.51-07	Inmates Confined - Medical Reimbursement from State	0	630	515	500	500	500	500
356.51-09	Inmates Confined - Misdemeanants (sentenced 91 - 180 days) (\$40 per day)	0	120,360	163,763	160,000	160,000	200,000	200,000
<b>Total Projected Revenues/Approp:</b>		<b>504,433</b>	<b>546,678</b>	<b>524,789</b>	<b>633,668</b>	<b>595,668</b>	<b>660,668</b>	<b>660,668</b>
<b>Local/County Appropriations</b>		<b>3,802,057</b>	<b>3,860,483</b>	<b>4,026,676</b>	<b>4,373,327</b>	<b>4,585,992</b>	<b>4,651,802</b>	<b>4,643,849</b>
<b>Total Projected Revenues/Approp:</b>		<b>4,306,490</b>	<b>4,407,161</b>	<b>4,551,465</b>	<b>5,006,995</b>	<b>5,181,660</b>	<b>5,312,470</b>	<b>5,304,517</b>

**Harnett County Emergency Services  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5300.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	369,678	360,083	358,647	447,435	447,435	514,461	517,123
11-05	Overtime	58,248	58,626	22,432	16,800	16,800	15,000	15,000
11-06	Comp Time Payout	2,152	0	848	2,000	2,000	1,000	1,000
11-10	Holiday Payout	0	424	0	0	0	0	0
11-13	Vacation Payout	8,529	9,166	8,177	0	0	0	0
11-14	Longevity	0	7,429	4,052	9,823	9,823	6,117	6,174
12-00	Salaries & Wages - Part time	24,790	22,831	28,058	35,750	38,000	35,750	35,750
21-00	Group Insurance Expense	46,467	48,278	77,445	62,006	73,167	79,801	79,797
21-01	Retirees	3,120	10,494	13,400	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	3,166	2,089	2,000	1,440	1,440	1,530	1,530
21-07	Group Insurance Expense - Dental		0	0	2,830	2,924	3,162	3,162
22-00	FICA Tax Expense	33,929	33,629	30,362	38,189	38,189	44,169	43,992
23-00	Retirement	30,804	30,737	26,550	33,731	33,731	43,649	43,474
23-01	Supplemental Retirement	0	2,208	3,309	8,733	8,733	11,426	11,378
25-10	Unemployment	4,065	4,447	3,890	4,706	0	2,857	2,845
26-08	Worker's Compensation	22,083	19,842	23,814	19,646	19,646	19,003	18,928
30-04	Professional Services	1,140	1,227	1,227	1,500	1,500	1,500	1,500
32-19	Emergency Response		0	376	1,000	1,000	1,000	1,000
32-57	Fire Prevention/Education	1,451	1,486	1,909	2,000	2,000	2,000	2,000
32-62	LEPC		0	1,101	1,000	0	0	0
32-88	Emergency Management - EMPG Supplemental	11,783	15,735	16,812	19,064	0	0	0
33-45	Contracted Services	39,024	42,238	43,487	44,603	47,806	47,806	47,806
35-78	Disaster Debris Managment	0	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	10,953	11,218	11,021	12,200	14,828	14,828	14,828
43-16	Maintenance & Repair - Equipment	1,374	638	63	1,000	1,000	500	500
44-21	Building & Equipment Rent	7,023	7,820	8,055	8,297	8,546	8,546	8,546
55-12	Printing & Binding	98	245	1,300	300	1,300	1,000	1,000
58-01	Training & Meetings	2,624	2,469	2,761	3,585	5,600	3,600	3,600
58-14	Travel Admin.	4,593	1,943	2,978	6,666	13,517	7,000	7,000
60-31	Gas, Oil & Auto Supplies	19,161	16,107	10,185	21,000	22,000	15,000	15,000
60-33	Materials & Supplies	16,845	12,545	10,679	15,949	11,500	11,500	11,500
60-36	Uniforms	3,307	5,002	9,459	5,600	5,600	5,600	5,600
60-47	Food & Provisions	467	224	0	700	700	500	500
60-53	Dues & Subscriptions	3,077	3,263	6,342	4,611	4,786	4,786	4,786

**Harnett County Emergency Services  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5300.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
60-65	Auto Supplies		0	0	0	500	500	500
74-74	Capital Outlay - Equipment	0	32,721	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>737,021</b>	<b>765,164</b>	<b>730,739</b>	<b>892,164</b>	<b>894,071</b>	<b>963,591</b>	<b>965,819</b>

**REVENUES**

322.53-01	Non-Compliance / Violations	0	1,225	700	250	0	0	0
322.53-02	Fire Inspections	0	14,996	20,833	16,500	18,000	18,000	18,000
322.53-03	Municipal Fire Inspections	32,500	32,500	32,500	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	35,000	0	0	0
331.53-12	Emergency Management - EMPG Supplemental (restricted for Emergency Management operations needs)	11,864	17,595	17,917	17,959	17,959	17,959	17,959
334.53-02	LEPC		1,104	0	1,000	0	0	0
351.53-02	Fire Restitution	0	2,639	740	49	0	0	0
356.53-07	Disaster Debris Management	0	0	0	50,000	50,000	50,000	50,000
<b>Total Projected Revenues/Approp:</b>		<b>100,469</b>	<b>105,059</b>	<b>107,690</b>	<b>156,758</b>	<b>121,959</b>	<b>121,959</b>	<b>121,959</b>
<b>Local/County Appropriations</b>		<b>636,552</b>	<b>660,105</b>	<b>623,049</b>	<b>735,406</b>	<b>772,112</b>	<b>841,632</b>	<b>843,860</b>
<b>Total Projected Revenues/Approp:</b>		<b>737,021</b>	<b>765,164</b>	<b>730,739</b>	<b>892,164</b>	<b>894,071</b>	<b>963,591</b>	<b>965,819</b>

**Harnett County Emergency Services Grant  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5302.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
32-88	Emergency Management - EMPG Supply		0	0	0	17,959	17,959	17,959
36-15	Homeland Security DPR6	32,000	0	0	60,000	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>32,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>17,959</b>	<b>17,959</b>	<b>17,959</b>

**REVENUES**

331.53-12	Emergency Management - EMPG Supplemental		17,595	17,917	17,959	17,959	17,959	17,959
331.53-13	Homeland Security DPR6		0	0	60,000	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>37,592</b>	<b>17,595</b>	<b>17,917</b>	<b>77,959</b>	<b>17,959</b>	<b>17,959</b>	<b>17,959</b>
<b>Local/County Appropriations</b>		<b>(5,592)</b>	<b>(17,595)</b>	<b>(17,917)</b>	<b>(17,959)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>32,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>17,959</b>	<b>17,959</b>	<b>17,959</b>

**Harnett County Emergency Medical Service  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5400.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	1,358,713	1,467,848	2,021,240	3,237,651	3,237,651	3,629,479	3,635,657
11-05	Overtime	765,055	818,380	363,517	365,000	365,000	182,000	182,000
11-06	Comp Time Payout	0	0	445	96	0	0	0
11-10	Holiday Payout	0	1,517	6,763	1,141	0	0	0
11-13	Vacation Payout	6,116	6,680	22,239	12,919	0	0	0
11-14	Longevity	0	23,147	24,491	33,265	33,265	33,245	33,394
12-00	Salaries & Wages - Part-time	276,995	342,308	348,921	548,200	638,600	400,000	400,000
12-03	Salaries & Wages - Contractual Worker		0	9,650	50,400	78,000	78,000	78,000
21-00	Group Insurance Expense	247,961	330,395	390,333	407,862	481,277	740,863	740,326
21-01	Group Insurance - Retirees	23,546	18,099	20,088	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	15,300	14,024	15,900	11,880	11,880	14,220	14,220
21-07	Group Insurance Expense - Dental		0	0	23,630	24,410	29,388	29,388
22-00	FICA Tax Expense	178,214	195,225	205,069	301,112	301,112	362,942	331,173
23-00	Retirement	149,780	161,983	164,151	268,984	268,984	358,676	327,286
23-01	Supplemental Retirement	0	16,301	35,689	62,677	62,677	94,224	85,910
23-10	Fire & Rescue Pension		0	0	5,000	7,000	7,000	7,000
25-10	Unemployment Benefits	28,316	25,600	25,424	42,871	0	23,551	21,474
26-08	Worker's Compensation	217,453	230,835	142,312	289,790	289,790	464,274	421,825
30-04	Professional Services	22,288	18,229	52,510	0	0	0	0
32-57	Prevention/Education	0	990	984	1,000	1,000	1,000	1,000
32-77	Credit Card Processing		0	0	0	0	0	0
33-45	Contracted Services	52,090	55,678	46,338	68,625	76,650	76,650	76,650
35-73	ASPR SMAT (Wake Med)	54,216	3,498	44,500	3,500	0	0	0
41-11	Telecommunication & Postage	20,879	20,612	23,725	31,440	32,336	30,000	30,000
43-16	Maintenance & Repair - Equipment	5,951	9,169	9,450	25,940	18,000	12,000	12,000
44-21	Building & Equipment Rent	50,838	31,200	31,600	35,600	35,708	35,708	35,708
55-12	Printing & Binding	560	582	634	775	1,000	775	775
58-01	Training & Meetings	2,179	3,256	5,458	15,840	7,890	7,890	7,890
58-14	Travel Admin.	2,949	873	3,312	8,307	10,530	7,000	7,000
60-31	Gas, Oil & Auto Supplies	73,341	58,513	41,523	168,000	168,000	120,000	120,000
60-33	Materials & Supplies	40,639	21,598	25,044	43,900	45,380	45,380	45,380
60-36	Uniforms	37,061	20,448	33,828	59,000	59,000	42,000	42,000
60-46	Medical Supplies & Drugs	166,052	146,208	175,117	228,069	250,000	230,000	230,000
60-53	Dues & Subscriptions	2,335	2,470	2,640	7,890	4,775	4,775	4,775
60-65	Auto Supplies		0	0	0	2,000	2,000	2,000
74-74	Capital Outlay - Equipment	0	35,102	121,828	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>3,991,897</b>	<b>4,080,768</b>	<b>4,414,723</b>	<b>6,360,364</b>	<b>6,511,915</b>	<b>7,033,040</b>	<b>6,922,831</b>



**Harnett County Emergency Medical Service  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5400.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
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**REVENUES**

346.54-00	Ambulance Fees - Harnett County	0	657,464	706,725	675,000	675,000	800,000	800,000
346.54-09	EMS Transport		0	0	1,500,000	1,500,000	0	1,500,000
347.54-02	Medicaid Cost Settlement - EMS	0	546,843	1,575,301	962,455	962,455	962,455	962,455
353.54-04	Assistant Secretary for Preparedness & Response/State	0	3,498	44,500	3,500	0	0	0
353.54-07	EMS	0	0	0	0	0	0	0
356.54-02	Campbell University - Games	0	3,162	3,306	3,500	0	3,500	3,500
<b>Total Projected Revenues/Approp:</b>		0	1,210,967	2,329,832	3,144,455	3,137,455	1,765,955	3,265,955
<b>Local/County Appropriations</b>		3,991,897	2,869,801	2,084,891	3,215,909	3,374,460	5,267,085	3,656,876
<b>Total Projected Revenues/Approp:</b>		<b>3,991,897</b>	<b>4,080,768</b>	<b>4,414,723</b>	<b>6,360,364</b>	<b>6,511,915</b>	<b>7,033,040</b>	<b>6,922,831</b>

**Harnett County Emergency Medical Service Transport  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5401.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	363,376	357,882	480,669	Moved to department 5400 effective FYE 2017	Moved to department 5400 effective FYE 2017	Moved to department 5400 effective FYE 2017	Moved to department 5400 effective FYE 2017
11-05	Overtime	163,468	164,456	66,274				
11-06	Comp Time Payout	0	0	111				
11-10	Holiday Payout	78	872	1,788				
11-13	Vacation Payout	1,726	1,473	7,672				
11-14	Longevity	0	3,705	4,809				
12-00	Salaries & Wages - Part-time	149,975	197,022	227,828				
21-00	Group Insurance Expense	81,667	87,385	117,415				
21-05	Group Insurance Expense - Employee Clinic	5,400	4,062	4,440				
22-00	FICA Tax Expense	50,273	54,156	59,171				
23-00	Retirement	36,570	36,898	37,572				
23-01	Supplemental Retirement	0	4,015	9,270				
25-10	Unemployment Benefits	10,605	6,569	7,299				
26-08	Worker's Compensation	86,828	74,677	38,525				
33-45	Contracted Services	7,554	9,045	10,882				
35-07	Assistance to Firefighters	0	0	0				
41-11	Telecommunication & Postage	4,933	4,965	6,302				
43-16	Maint & Repair - Equipment	617	2,451	1,528				
43-21	Maint & Repair Auto	0	0	0				
44-21	Building & Equipment Rent	8,394	3,600	4,000				
54-26	Advertising	0	0	0				
55-12	Printing & Binding	0	0	0				
58-01	Training & Meetings	525	676	1,435				
58-14	Travel Admin.	984	213	801				
60-28	Computer Software	0	0	0				
60-31	Gas, Oil & Auto Supplies	73,329	58,487	41,512				
60-33	Materials & Supplies	1,288	2,086	5,522				
60-36	Uniforms	3,893	4,598	6,035				
60-46	Medical Supplies & Drugs	9,393	18,259	9,972				
60-53	Dues & Subscriptions	584	617	660				
60-57	Miscellaneous Expense	0	0	0				
74-74	Capital Outlay	12,150	46,632	0				
74-76	Lease - Other Financing Uses	0	0	0				
75-10	Lease Expense - Interest (moved to debt service)	0	0	0				
<b>Total Proposed Expenditure Budget</b>		<b>1,083,318</b>	<b>1,144,801</b>	<b>1,151,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Harnett County Emergency Medical Service Transport  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5401.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
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**REVENUES**

346.54-09	EMS Transport	0	1,430,754	1,320,336				
356.54-03	Dialysis Transports		0	0				
<b>Total Projected Revenues/Approp:</b>		0	1,430,754	1,320,336	0	0	0	0
<b>Local/County Appropriations</b>		1,083,318	(285,953)	(168,844)	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		1,083,318	1,144,801	1,151,492	0	0	0	0



**Harnett County Emergency Medical Service - Rescue Districts  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5450.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
35-89	Anderson Creek	331,433	331,433	331,433	331,433	331,433	341,376	341,376
35-90	Benhaven	512,624	512,624	512,624	512,624	512,624	528,003	528,003
35-91	Boone Trail	317,951	317,951	317,951	317,951	317,951	327,490	327,490
35-92	Buies Creek	317,951	364,951	364,951	364,951	364,951	375,900	375,900
35-93	Coats Grove	357,951	357,951	357,951	357,951	357,951	368,690	368,690
35-94	Dunn	1,121,794	1,121,794	1,121,794	1,121,794	1,121,794	1,155,448	1,155,448
35-95	Erwin	355,000	355,000	355,000	355,000	355,000	365,650	365,650
<b>Total Proposed Expenditure Budget</b>		<b>3,314,704</b>	<b>3,361,704</b>	<b>3,361,704</b>	<b>3,361,704</b>	<b>3,361,704</b>	<b>3,462,557</b>	<b>3,462,557</b>

**REVENUES**

346.54-01	Ambulance Fees - Anderson Creek	0	365,914	329,486	350,000	329,485	350,000	350,000
346.54-03	Ambulance Fees - Benhaven	0	367,787	461,599	400,000	400,000	500,000	500,000
346.54-04	Ambulance Fees - Boone Trail	0	193,630	221,637	200,000	200,000	225,000	225,000
346.54-05	Ambulance Fees - Buies Creek	0	288,638	316,333	300,000	300,000	325,000	325,000
346.54-06	Ambulance Fees - Coats	0	192,812	165,591	200,000	200,000	200,000	200,000
346.54-07	Ambulance Fees - Dunn	0	744,820	618,323	800,000	800,000	800,000	800,000
346.54-08	Ambulance Fees - Erwin	0	269,675	231,051	280,000	280,000	280,000	280,000
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>2,423,276</b>	<b>2,344,020</b>	<b>2,530,000</b>	<b>2,509,485</b>	<b>2,680,000</b>	<b>2,680,000</b>
<b>Local/County Appropriations</b>		<b>3,314,704</b>	<b>938,428</b>	<b>1,017,684</b>	<b>831,704</b>	<b>852,219</b>	<b>782,557</b>	<b>782,557</b>
<b>Total Projected Revenues/Approp:</b>		<b>3,314,704</b>	<b>3,361,704</b>	<b>3,361,704</b>	<b>3,361,704</b>	<b>3,361,704</b>	<b>3,462,557</b>	<b>3,462,557</b>

**Harnett County Animal Services  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5500.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	184,905	216,618	214,359	229,280	229,280	240,279	239,742
11-06	Comp Time Payout	5,526	7,510	5,501	4,164	4,164	4,164	4,164
11-14	Longevity	0	949	949	1,920	1,920	2,377	2,377
12-00	Salaries & Wages Part-time	5,907	5,180	9,534	36,772	35,464	35,464	35,464
21-00	Group Insurance Expense	38,614	48,182	70,751	54,963	64,856	65,417	65,414
21-01	Retirees	11,310	7,352	8,760	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	2,700	2,379	3,000	1,260	1,260	1,260	1,260
21-07	Group Insurance Expense - Dental		0	0	2,520	2,604	2,604	2,604
22-00	FICA Tax Expense	14,282	16,404	16,263	20,084	20,084	21,276	21,234
23-00	Retirement	13,484	15,884	14,909	16,516	16,516	18,344	18,303
23-01	Supplemental Retirement	0	924	2,070	4,518	4,518	4,805	4,795
25-10	Unemployment Benefits	2,961	2,242	2,417	2,606	0	1,378	1,375
26-08	Worker's Compensation	7,293	7,095	6,553	5,260	5,260	4,618	4,608
30-04	Professional Services	1,200	1,715	4,920	10,000	8,000	8,000	8,000
30-06	Veterinary Fees	0	249	90	4,000	4,000	4,000	4,000
32-52	Overage & Shortages		(1)	0	0	0	0	0
32-77	Credit Card Processing	0	618	835	800	1,200	1,200	1,200
33-45	Contracted Services	3,113	3,113	3,113	3,120	5,520	5,520	5,520
35-80	Spay & Neuter	0	894	2,426	10,000	5,000	5,000	5,000
41-11	Telecommunication & Postage	3,073	3,833	5,447	5,000	5,000	5,000	5,000
41-13	Utilities	17,432	13,895	14,034	15,000	13,500	13,500	13,500
43-15	Building	745	0	600	500	500	500	500
43-16	Maintenance & Repair - Equipment	0	800	2,040	2,000	2,000	2,000	2,000
54-26	Advertising	0	320	510	500	1,000	1,000	1,000
55-12	Printing & Binding	933	800	420	800	1,000	1,000	1,000
58-01	Training & Meetings	226	930	2,202	4,000	4,000	2,500	2,500
58-14	Travel Admin.	529	1,046	1,377	2,000	2,000	1,000	1,000
60-28	Computer Software	1,195	1,195	1,195	5,000	1,715	1,715	1,715
60-31	Gas, Oil & Auto Supplies	21,589	18,758	13,873	20,000	20,000	17,500	17,500
60-33	Materials & Supplies	22,609	21,024	18,838	25,000	30,000	25,000	25,000
60-36	Uniforms	1,603	1,659	2,541	3,000	3,000	3,000	3,000
60-46	Medical Supplies & Drugs	8,367	6,879	8,767	10,000	15,000	15,000	15,000
60-53	Dues & Subscriptions		0	125	125	200	125	125
64-25	Books & Publications	0	175	156	200	200	175	175
74-74	Capital Outlay	0	23,086	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>376,744</b>	<b>431,707</b>	<b>438,575</b>	<b>500,908</b>	<b>508,761</b>	<b>514,721</b>	<b>514,075</b>

**Harnett County Animal Services  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5500.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
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**REVENUES**

322.55-01	Permits & Fees - Animal Pickup & Boarding	5,807	7,443	9,818	15,000	10,000	15,000	15,000
322.55-02	Permits & Fees - Adoption Fee	52,881	54,735	43,815	43,000	20,000	60,000	60,000
322.55-03	Permits & Fees - Civil Summons	400	1,000	456	3,000	3,000	3,000	3,000
322.55-04	Permits & Fees - Spay & Neuter	0	4,480	11,760	9,000	0	0	0
322.55-05	Permits & Fees - Rabies Vaccination	9,680	13,081	12,590	12,000	12,000	15,000	15,000
322.55-06	Permits & Fees - Quarantine (P/up, D/off)	0	0	0	1,000	1,000	1,000	1,000
322.55-07	Report Copies	0	369	0	0	10,000	10,000	10,000
351.55-01	Disposition	0	1,148	980	1,500	1,500	1,500	1,500
353.03-00	Contributions & Donations - Animal Shelter	0	2,185	1,798	2,500	4,000	4,000	4,000
356.55-01	Reimbursement - Town of Angier	0	10,000	10,000	10,000	10,000	10,000	10,000
356.55-02	Reimbursement - Town of Coats	0	10,000	10,000	10,000	10,000	10,000	10,000
356.55-03	Reimbursement - Town of Erwin	0	10,000	10,000	10,000	10,000	10,000	10,000
356.55-04	Reimbursement - Town of Lillington	0	10,000	10,000	10,000	10,000	10,000	10,000
<b>Total Projected Revenues/Approp:</b>		<b>68,768</b>	<b>124,441</b>	<b>121,217</b>	<b>127,000</b>	<b>101,500</b>	<b>149,500</b>	<b>149,500</b>
<b>Local/County Appropriations</b>		<b>307,976</b>	<b>307,266</b>	<b>317,358</b>	<b>373,908</b>	<b>407,261</b>	<b>365,221</b>	<b>364,575</b>
<b>Total Projected Revenues/Approp:</b>		<b>376,744</b>	<b>431,707</b>	<b>438,575</b>	<b>500,908</b>	<b>508,761</b>	<b>514,721</b>	<b>514,075</b>

**Harnett County Medical Examiner  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-5700- 420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
32-14	Medical Examiner	50,000	47,050	89,900	85,000	90,000	90,000	90,000
<b>Total Proposed Expenditure Budget</b>		<b>50,000</b>	<b>47,050</b>	<b>89,900</b>	<b>85,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>			0	0	0	0	0	0
<b>Local/County Appropriations</b>			47,050	89,900	85,000	90,000	90,000	90,000
<b>Total Projected Revenues/Approp:</b>			<b>47,050</b>	<b>89,900</b>	<b>85,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

**Harnett County JCPC Administrative  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5898.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
54-26	Advertising	0	301	0	0	0	0	0
58-14	Travel Admin	0	152	449	500	500	500	500
60-33	Materials & Supplies	0	740	2,247	200	200	200	200
60-47	Food & Provisions	0	1,858	3,163	3,550	3,550	3,550	3,550
60-57	Miscellaneous Expense	0	1,465	1,027	790	790	790	790
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>4,516</b>	<b>6,886</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>

**REVENUES**

331.79-01	Juvenile Crime Prevention Council Administrative (No local ma	8,461	5,000	7,160	5,040	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>8,461</b>	<b>5,000</b>	<b>7,160</b>	<b>5,040</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>(8,461)</b>	<b>(484)</b>	<b>(274)</b>	<b>0</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>4,516</b>	<b>6,886</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>

**Harnett County Public Safety Appropriations  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5899.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
31-26	Think Smart	9,707	15,000	0	0	0	0	0
32-64	Reentry - Healthy Choices	53,122	53,756	59,756	56,756	56,756	56,756	56,756
32-82	Return of Unspent Grant	7,917	4,424	1,152	11,279	0	0	0
35-25	Court Psychologist	350	6,000	6,000	10,000	10,000	10,000	10,000
35-71	Harnett United PAL	4,766	0	5,000	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>124,334</b>	<b>79,180</b>	<b>71,908</b>	<b>78,035</b>	<b>66,756</b>	<b>66,756</b>	<b>66,756</b>

**REVENUES**

331.41-02	Community Based Alternatives Court Psychologist (10% match	318	6,000	6,000	4,000	0	10,000	10,000
331.41-08	Police Athletic League (JCPC) (Local match provided by the	0	0	0	0	0	0	0
331.41-17	Think Smart	9,707	15,000	0	0	0	0	0
334.41-08	Reentry - Healthy Choices (Match provided by ReEntry)	53,122	53,756	59,756	56,756	0	56,756	56,756
334.58-04	Healthy Choice Family Enrichment (No local match)	40,065	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>103,212</b>	<b>74,756</b>	<b>65,756</b>	<b>60,756</b>	<b>0</b>	<b>66,756</b>	<b>66,756</b>
<b>Local/County Appropriations</b>		<b>21,122</b>	<b>4,424</b>	<b>6,152</b>	<b>17,279</b>	<b>66,756</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>124,334</b>	<b>79,180</b>	<b>71,908</b>	<b>78,035</b>	<b>66,756</b>	<b>66,756</b>	<b>66,756</b>

**Harnett County Emergency Telephone System Radio System  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 5901.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
30-04	Professional Services	8,068	4,700	Moved to fund 241 effective FYE 2017	Moved to fund 241 effective FYE 2017	Moved to fund 241 effective FYE 2017	Moved to fund 241 effective FYE 2017	Moved to fund 241 effective FYE 2017
33-45	Contracted Services	74,069	107,849					
41-11	Telecommunications & Postage	69,000	68,429					
41-13	Utilities	10,509	7,111					
43-16	Maintenance & Repair - Equipment	43,631	7,791					
44-21	Building & Equipment Rent	46,932	47,943					
52-54	Insurance & Bonds	0	0					
58-01	Training & Meetings	0	0					
58-14	Travel Admin	0	0					
60-31	Gas, Oil & Auto Supplies	0	0					
60-33	Materials & Supplies	2,995	2,672					
60-53	Dues & Subscriptions	0	0					
60-57	Miscellaneous Expense	0	0					
64-27	Property Tax	0	0					
74-74	Capital Outlay - Equipment	45,000	0					
<b>Total Proposed Expenditure Budget</b>		<b>300,204</b>	<b>246,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REVENUES**

322.24-10	Radio User Fees	306,900	294,400	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>306,900</b>	<b>294,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>(6,696)</b>	<b>(47,905)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>300,204</b>	<b>246,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Harnett County Regional Jetport  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 6500.406	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
33-45	Contracted Services	129,396	127,316	134,541	127,316	127,316	127,316	127,316
41-11	Telecommunications & Postage	1,161	1,516	1,248	1,500	2,000	1,500	1,500
41-13	Utilities	9,199	11,155	11,725	15,500	15,000	13,000	13,000
43-15	Maintenance & Repair - Building	2,291	7,272	3,360	10,000	5,000	5,000	5,000
43-16	Maintenance & Repair - Equipment	15,549	28,547	15,944	14,000	14,000	14,000	14,000
43-18	Landscaping		2,009	844	6,500	4,000	4,000	4,000
52-54	Insurance & Bonds	4,825	4,825	4,746	5,000	6,000	6,000	6,000
54-26	Advertising	0	0	122	750	1,000	750	750
58-01	Training & Meetings	195	195	220	1,000	1,000	500	500
58-14	Travel Admin	901	1,094	856	1,500	1,500	1,500	1,500
60-28	Computer Software	1,668	417	0	0	0	0	0
60-33	Materials & Supplies	9,544	5,781	7,686	15,000	15,000	15,000	15,000
60-47	Food & Provisions		0	0	0	100	100	100
60-53	Dues & Subscriptions	147	162	80	150	150	150	150
74-74	Capital Outlay	0	18,701	17,050	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>174,955</b>	<b>208,990</b>	<b>198,422</b>	<b>198,216</b>	<b>192,066</b>	<b>188,816</b>	<b>188,816</b>

**REVENUES**

363.40-03	Airport - Hangar Lease	0	1,400	0	0	0	0	0
363.65-01	Ground Hangar Lease	0	3,161	3,886	5,651	5,651	6,000	6,000
363.65-02	Special Services Org (SASO)	0	0	450	1,800	1,800	1,800	1,800
363.65-03	Airport - Farm Rent	0	0	1,105	680	680	680	680
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>4,561</b>	<b>5,441</b>	<b>8,131</b>	<b>8,131</b>	<b>8,480</b>	<b>8,480</b>
<b>Local/County Appropriations</b>		<b>174,955</b>	<b>204,429</b>	<b>192,981</b>	<b>190,085</b>	<b>183,935</b>	<b>180,336</b>	<b>180,336</b>
<b>Total Projected Revenues/Approp:</b>		<b>174,955</b>	<b>208,990</b>	<b>198,422</b>	<b>198,216</b>	<b>192,066</b>	<b>188,816</b>	<b>188,816</b>



**Harnett County Soil & Water  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-6700- 429	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	78,553	105,962	118,018	124,293	124,293	133,770	127,017
11-14	Longevity	0	2,112	2,439	2,488	2,488	2,754	1,030
12-00	Salaries & Wages - Part-time	0	0	0	0	0	0	0
21-00	Group Insurance Expense	9,546	18,504	21,784	23,591	27,837	28,078	28,067
21-01	Retirees	8,465	8,312	7,362	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	825	788	1,200	540	540	540	540
21-07	Group Insurance Expense - Dental		0	0	1,080	1,116	1,116	1,116
22-00	FICA Tax Expense	5,955	7,607	8,382	9,423	9,423	10,444	9,795
23-00	Retirement	5,554	7,625	8,149	8,931	8,931	10,320	9,680
23-01	Supplemental Retirement	0	393	660	2,414	2,414	2,676	2,540
25-10	Unemployment Benefits	746	1,060	1,181	1,207	0	669	635
26-08	Worker's Compensation	1,243	2,133	3,168	2,632	2,632	2,863	2,798
33-45	Contracted Services	267	509	649	1,254	1,000	1,000	1,000
41-11	Telephone & Postage	751	534	487	750	2,500	2,500	2,500
43-16	Maintenance & Repair - Equipment	0	0	1,220	0	500	500	500
58-01	Training & Meetings	735	565	270	410	1,250	1,000	1,000
58-14	Travel	1,911	2,168	754	1,700	2,500	2,500	2,500
60-31	Gas, Oil & Auto Supplies	1,866	1,288	812	1,500	1,800	1,800	1,800
60-33	Materials & Supplies	3,049	1,286	1,232	11,400	6,500	5,000	5,000
60-53	Dues & Subscriptions	955	955	969	586	1,000	1,000	1,000
<b>Total Proposed Expenditure Budget</b>		<b>124,133</b>	<b>161,801</b>	<b>178,736</b>	<b>194,199</b>	<b>196,724</b>	<b>208,530</b>	<b>198,518</b>

**REVENUES**

356.67-02	Reimbursement - NC Ag Cost Share Program	0	10,965	22,426	26,629	0	25,000	25,000
	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.							
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>10,965</b>	<b>22,426</b>	<b>26,629</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Local/County Appropriations</b>		<b>124,133</b>	<b>150,836</b>	<b>156,310</b>	<b>167,570</b>	<b>196,724</b>	<b>183,530</b>	<b>173,518</b>
<b>Total Projected Revenues/Approp:</b>		<b>124,133</b>	<b>161,801</b>	<b>178,736</b>	<b>194,199</b>	<b>196,724</b>	<b>208,530</b>	<b>198,518</b>

**Harnett County Environmental Safety Appropriations  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 6999.429	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
31-81	Beaver Control (USDA)	4,000	4,000	4,000	4,000	4,000	4,000	4,000
<b>Total Proposed Expenditure Budget</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**REVENUES**

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

**Harnett County Forestry Program  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-7050- 465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
31-57	Forestry Program	114,849	112,289	101,648	111,585	115,111	115,111	115,111
<b>Total Proposed Expenditure Budget</b>		<b>114,849</b>	<b>112,289</b>	<b>101,648</b>	<b>111,585</b>	<b>115,111</b>	<b>115,111</b>	<b>115,111</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		0	0	0	0	0	0	0
<b>Local/County Appropriations</b>		114,849	112,289	101,648	111,585	115,111	115,111	115,111
<b>Total Projected Revenues/Approp:</b>		<b>114,849</b>	<b>112,289</b>	<b>101,648</b>	<b>111,585</b>	<b>115,111</b>	<b>115,111</b>	<b>115,111</b>

**Harnett County Economic & Physical Development Appropriations  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-7099- 465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
30-13	BRAC Relocation (moved from 4100)	20,500	20,500	0	0	0	0	0
31-78	Occupancy Tax	429,248	437,753	508,983	575,000	575,000	575,000	575,000
36-17	Partnership for Children		0	1,000	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>449,748</b>	<b>458,253</b>	<b>509,983</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>

**REVENUES**

318.70-00	Occupancy Tax	430,146	437,316	554,405	575,000	575,000	575,000	575,000
<b>Total Projected Revenues/Approp:</b>		<b>430,146</b>	<b>437,316</b>	<b>554,405</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>
<b>Local/County Appropriations</b>		<b>19,602</b>	<b>20,937</b>	<b>(44,422)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>449,748</b>	<b>458,253</b>	<b>509,983</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>

**Harnett County Industrial Development  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7100.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	21,055	75,254	72,512	217,071	217,071	240,261	240,261
21-00	Group Insurance Expense	0	7,407	7,314	23,738	28,011	28,212	28,212
21-05	Group Insurance Expense - Employee Clinic	0	314	300	540	540	540	540
21-07	Group Insurance Expense - Dental		0	0	1,080	1,116	1,116	1,116
22-00	FICA Tax Expense	1,657	5,704	5,386	15,514	16,514	18,380	18,380
23-00	Retirement	1,531	5,310	4,906	16,651	16,651	18,164	18,164
23-01	Supplemental Retirement	0	785	1,450	4,317	4,317	4,806	4,806
25-10	Unemployment Benefits	8,999	753	725	2,159	0	1,200	1,200
26-08	Worker's Compensation	0	263	2,748	2,006	2,006	8,025	8,025
30-04	Professional Services	500	45,958	63,202	106,000	159,300	56,000	56,000
32-17	HFTC (Harnett Forward Together Committee)	598,027	1,093,178	423	7,500	4,000	4,000	4,000
32-59	Industrial Client Entertainment	13	0	51	2,500	6,000	6,000	6,000
32-76	Industry Appreciation	4,763	997	3,935	5,500	5,500	5,500	5,500
32-79	Economic Development	82,223	69,012	0	338,750	338,750	438,750	438,750
33-45	Contracted Services	0	0	0	134,100	25,000	25,000	25,000
36-03	Impositions	0	9,546	202,030	213,820	225,000	225,000	225,000
41-11	Telephone & Postage	1,004	882	1,170	2,000	3,388	3,388	3,388
44-21	Building & Equipment Rent	2,664	0	0	0	580	580	580
54-26	Advertising	0	6,320	4,406	10,000	9,400	74,400	74,400
55-12	Printing & Binding	0	801	0	2,500	5,200	5,200	5,200
58-01	Training & Meetings	835	1,996	3,038	7,550	14,390	7,500	7,500
58-14	Travel Admin	904	1,225	308	12,000	19,192	15,000	15,000
60-31	Gas, Oil & Auto Supplies	0	232	250	2,000	2,000	2,000	2,000
60-33	Materials & Supplies	1,621	2,200	477	9,400	5,000	5,000	5,000
60-47	Food & Provisions	49	173	284	1,600	15,750	10,000	10,000
60-53	Dues & Subscriptions	48,582	54,036	55,295	61,470	62,345	62,345	62,345
60-57	Miscellaneous Expense	675	0	0	0	65,000	0	0
74-74	Capital Outlay		0	6,348	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>776,301</b>	<b>1,382,346</b>	<b>436,558</b>	<b>1,199,766</b>	<b>1,252,021</b>	<b>1,266,367</b>	<b>1,266,367</b>

**Harnett County Industrial Development  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7100.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
<b>REVENUES</b>								
322.71-01	Recreation Fees - Anderson Creek	26,500	27,000	50,000	60,000	60,000	60,000	60,000
322.71-02	Recreation Fees - Averagesboro	0	0	0	0	0	0	0
322.71-03	Recreation Fees - Barbecue	85,000	17,000	26,500	0	0	0	0
322.71-04	Recreation Fees - Black River	0	0	24,000	0	0	0	0
322.71-05	Recreation Fees - Buckhorn	0	0	0	0	0	0	0
322.71-06	Recreation Fees - Duke	0	0	0	0	0	0	0
322.71-07	Recreation Fees - Grove	0	0	0	0	0	0	0
322.71-08	Recreation Fees - Hector's Creek	8,500	0	41,000	0	0	0	0
322.71-09	Recreation Fees - Johnsonville	0	0	0	0	0	0	0
322.71-10	Recreation Fees - Lillington	0	0	0	0	0	0	0
322.71-11	Recreation Fees - Neill's Creek	0	0	0	0	0	0	0
322.71-12	Recreation Fees - Stewart's Creek	0	0	0	0	0	0	0
322.71-13	Recreation Fees - Upper Little River	0	0	0	0	0	0	0
353.71-03	Industry Appreciation	0	1,300	25	0	0	0	0
389.43-27	Sales Tax Expansion - Economic Development	0	0	0	0	0	51,500	51,500
<b>Total Projected Revenues/Approp:</b>		<b>120,000</b>	<b>45,300</b>	<b>141,525</b>	<b>60,000</b>	<b>60,000</b>	<b>111,500</b>	<b>111,500</b>
<b>Local/County Appropriations</b>		<b>656,301</b>	<b>1,337,046</b>	<b>295,033</b>	<b>1,139,766</b>	<b>1,192,021</b>	<b>1,154,867</b>	<b>1,154,867</b>
<b>Total Projected Revenues/Approp:</b>		<b>776,301</b>	<b>1,382,346</b>	<b>436,558</b>	<b>1,199,766</b>	<b>1,252,021</b>	<b>1,266,367</b>	<b>1,266,367</b>

**Harnett County Development Services  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7200.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	906,653	882,904	873,254	949,356	949,356	990,631	990,512
11-06	Comp. Time Payout	360	0	110	0	0	0	0
11-13	Vacation Payout	4,638	13,775	4,878	0	0	0	0
11-14	Longevity	0	12,859	12,538	14,503	14,503	14,998	15,003
12-00	Salaries & Wages - Part-time	8,522	0	0	2,500	2,500	2,500	2,500
21-00	Group Insurance Expense	96,231	117,583	147,300	141,753	167,269	164,062	164,063
21-01	Group Insurance - Retirees	20,200	24,090	24,600	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	6,600	5,123	7,200	3,240	3,240	3,150	3,150
21-07	Group Insurance Expense - Dental		0	0	6,300	6,508	6,510	6,510
22-00	FICA Tax Expense	67,483	67,370	66,567	72,274	72,274	77,120	77,113
23-00	Retirement	64,269	64,182	60,266	68,314	68,314	76,214	76,204
23-01	Supplemental Retirement	0	6,261	13,044	18,555	18,555	19,864	19,861
25-10	Unemployment Benefits	10,274	8,639	8,929	9,303	0	4,965	4,963
26-08	Worker's Compensation	34,120	30,767	30,290	25,438	25,438	28,427	28,438
30-22	Indirect Cost	(45,290)	(45,290)	(59,819)	(59,819)	(59,819)	(59,819)	(59,819)
30-33	Problem Properties		0	0	40,000	60,000	40,000	40,000
32-68	Board Members	7,100	9,320	6,670	10,800	10,800	7,800	7,800
32-77	Credit Card Processing	11,700	11,801	13,955	14,000	14,000	14,000	14,000
33-45	Contracted Services	9,497	47,625	27,466	13,000	51,111	51,111	51,111
33-50	Contracted Services - Miscellaneous	38,900	11,200	15,350	12,800	18,800	11,800	11,800
41-11	Telecommunication & Postage	12,000	11,307	12,065	12,500	12,500	12,500	12,500
54-26	Advertising	954	2,110	2,652	2,000	3,000	3,000	3,000
55-12	Printing & Binding	1,611	1,683	1,561	1,500	2,000	2,000	2,000
58-01	Training & Meetings	2,607	3,101	3,347	5,049	6,532	5,000	5,000
58-14	Travel Admin.	2,972	3,010	4,597	4,000	5,825	4,000	4,000
60-31	Gas, Oil & Auto Supplies	19,546	14,530	10,652	15,000	15,000	15,000	15,000
60-33	Materials & Supplies	8,019	5,654	6,016	5,500	9,357	9,357	9,357
60-36	Uniforms	1,476	1,211	1,231	1,500	1,500	1,500	1,500
60-53	Dues & Subscriptions	1,599	6,005	15,141	35,527	38,805	38,805	38,805
74-74	Capital Outlay	0	45,732	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>1,321,571</b>	<b>1,362,552</b>	<b>1,309,860</b>	<b>1,424,893</b>	<b>1,517,368</b>	<b>1,544,495</b>	<b>1,544,371</b>

**Harnett County Development Services  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7200.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
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**REVENUES**

322.20-00	Planning	113,306	131,261	117,775	117,305	117,305	200,000	200,000
322.30-01	Inspection	989,271	906,431	961,183	1,200,000	1,200,000	1,200,000	1,200,000
322.30-02	Recovery Fund	(1,585)	(917)	260	2,500	2,500	2,500	2,500
322.72-01	Cell Tower Fees	67,000	20,000	16,000	20,000	34,000	34,000	34,000
322.72-02	Credit Card Use Surcharge	2,282	2,027	0	0	0	0	0
322.72-03	Angier (Planning)	22,000	20,167	11,000	0	0	0	0
322.72-04	Erwin (Inspections)	0	0	0	0	0	0	0
322.72-05	Erwin (Planning)	0	0	0	0	0	0	0
322.72-07	Angier (Inspections)	25,000	25,000	25,000	25,000	28,000	28,000	28,000
322.72-08	Lillington (Inspections)	28,000	28,000	28,000	28,000	30,000	30,000	30,000
334.72-05	NC Wildlife Land Use Plan	0	3,963	6,038	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>1,245,274</b>	<b>1,135,932</b>	<b>1,165,256</b>	<b>1,392,805</b>	<b>1,411,805</b>	<b>1,494,500</b>	<b>1,494,500</b>
<b>Local/County Appropriations</b>		<b>76,297</b>	<b>226,620</b>	<b>144,604</b>	<b>32,088</b>	<b>105,563</b>	<b>49,995</b>	<b>49,871</b>
<b>Total Projected Revenues/Approp:</b>		<b>1,321,571</b>	<b>1,362,552</b>	<b>1,309,860</b>	<b>1,424,893</b>	<b>1,517,368</b>	<b>1,544,495</b>	<b>1,544,371</b>



**Harnett County Community Development Block Grant  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7201.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
41-11	Telecommunication & Postage	25	83	4	200	500	200	200
54-26	Advertising	145	202	138	700	700	500	500
58-01	Training & Meetings	690	250	0	50,200	400	400	400
58-14	Travel Admin.	269	200	0	200	200	200	200
60-33	Materials & Supplies	0	0	0	200	200	200	200
60-53	Dues & Subscriptions		0	50	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>1,129</b>	<b>735</b>	<b>192</b>	<b>51,500</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>1,129</b>	<b>735</b>	<b>192</b>	<b>51,500</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>
<b>Total Projected Revenues/Approp:</b>		<b>1,129</b>	<b>735</b>	<b>192</b>	<b>51,500</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>

**Harnett County Development Services - Abandoned Manufactured Home  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7210.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	24,018	25,912	15,439	15,614	15,614	19,406	17,619
11-14	Longevity	0	259	153	157	157	291	264
21-00	Group Insurance Expense	2,801	3,601	1,842	1,976	1,976	2,351	2,348
21-05	Group Insurance Expense - Employee Clinic	150	153	150	45	45	45	45
21-07	Group Insurance Expense - Dental		0	0	90	93	93	93
22-00	FICA Tax Expense	1,741	1,949	1,164	1,207	1,207	1,507	1,368
23-00	Retirement	1,698	1,848	1,055	1,143	1,143	1,489	1,352
23-01	Supplemental Retirement	0	270	309	312	312	388	352
25-10	Unemployment Benefits	212	259	158	156	0	97	88
26-08	Worker's Compensation	908	1,978	585	1,906	1,906	658	597
45-36	Abandoned Home Removal	0	21,012	11,316	12,000	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>31,903</b>	<b>57,241</b>	<b>32,171</b>	<b>34,606</b>	<b>22,453</b>	<b>26,325</b>	<b>24,126</b>

**REVENUES**

334.83-04	DENR - Abandoned Mfg Home	0	16,000	8,000	12,000	0	0	0
356.84-01	Abandoned Mfg Home Owner	0	6,641	3,837	12,800	0	0	0
389.30-63	AMPI	0	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>22,641</b>	<b>11,837</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>31,903</b>	<b>34,600</b>	<b>20,334</b>	<b>9,806</b>	<b>22,453</b>	<b>26,325</b>	<b>24,126</b>
<b>Total Projected Revenues/Approp:</b>		<b>31,903</b>	<b>57,241</b>	<b>32,171</b>	<b>34,606</b>	<b>22,453</b>	<b>26,325</b>	<b>24,126</b>

**Harnett County Cooperative Extension  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7300.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	66,618	47,004	51,079	62,519	62,519	65,376	65,435
11-04	NCCES Labor Distribution	161,450	134,281	151,888	227,956	227,956	230,669	230,669
11-06	Comp Time Payout	0	0	543	0	0	0	0
11-12	NCCES Labor - Benefits	52,103	45,137	53,366	77,388	0	77,400	77,400
11-13	Vacation Payout	0	4,669	3,098	0	0	0	0
11-14	Longevity	0	253	379	388	388	397	398
12-00	Salaries & Wages Part-time	698	0	0	0	0	0	0
21-00	Group Insurance Expense	11,026	10,560	14,499	15,701	18,527	18,686	18,686
21-01	Retirees	4,641	1,473	6,120	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	900	450	900	360	360	360	360
21-07	Group Insurance Expense - Dental		0	0	720	744	744	744
22-00	FICA Tax Expense	4,996	3,946	4,207	4,812	4,812	5,031	5,036
23-00	Retirement	4,710	3,663	3,720	4,561	4,561	4,972	4,977
23-01	Supplemental Retirement	0	485	1,022	1,250	1,250	1,308	1,309
25-10	Unemployment Benefits	2,355	517	613	625	0	326	327
26-08	Worker's Compensation	2,932	2,535	2,340	1,908	1,908	2,197	2,199
32-28	Demonstrations	270	515	102	500	750	500	500
32-29	Agriculture Programs	4,921	4,000	0	0	0	0	0
32-30	Family Consumer Science	929	1,756	0	0	0	0	0
32-31	4-H Programs	7,241	11,405	0	0	0	0	0
32-32	Community Rural Development	179	496	0	0	0	0	0
32-39	Pesticide Recycling	157	789	5,132	0	0	0	0
32-41	Leadership Development Program	230	100	250	190	1,000	500	500
33-45	Contracted Services	4,313	4,187	4,187	4,187	4,192	4,192	4,192
35-74	ATV Safety	186	0	0	0	0	0	0
41-11	Telecommunication & Postage	2,864	2,921	2,821	2,500	3,000	2,750	2,750
58-01	Training & Meetings	1,054	801	950	850	1,500	1,000	1,000
58-14	Travel Admin.	1,671	663	831	1,000	1,500	1,000	1,000
60-31	Gas, Oil & Auto Supplies	529	258	91	150	200	150	150
60-33	Materials & Supplies	4,528	4,584	4,104	2,970	15,000	2,970	2,970
60-39	Materials & Supplies - Other Materials	1,345	0	1,187	1,113	0	0	0
60-47	Food & Provisions	657	731	140	600	800	500	500
60-53	Dues & Subscriptions	743	414	444	690	800	700	700
60-57	Miscellaneous Expense	885	525	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>351,557</b>	<b>289,118</b>	<b>314,013</b>	<b>412,938</b>	<b>351,767</b>	<b>421,728</b>	<b>421,802</b>

**Harnett County Cooperative Extension  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7300.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved

**REVENUES**

331.73-05	Better Kid Care Training	4,080	320	0	0	0	0	0
334.73-19	Pesticide Recycling	157	789	5,132	0	0	0	0
344.15-00	Special Programs		0	305	500	500	500	500
<b>Total Projected Revenues/Approp:</b>		<b>4,237</b>	<b>1,109</b>	<b>5,437</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Local/County Appropriations</b>		<b>347,320</b>	<b>288,009</b>	<b>308,576</b>	<b>412,438</b>	<b>351,267</b>	<b>421,228</b>	<b>421,302</b>
<b>Total Projected Revenues/Approp:</b>		<b>351,557</b>	<b>289,118</b>	<b>314,013</b>	<b>412,938</b>	<b>351,767</b>	<b>421,728</b>	<b>421,802</b>

**Harnett County Cooperative Extension - Child Care Resource & Referral - Block Grant  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7301.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	20,441	15,521	0	0	0	0	0
12-00	Salaries & Wages Part-time	0	0	13,556	20,475	20,475	20,475	20,475
21-00	Group Insurance	3,430	3,402	30	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	191	145	0	0	0	0	0
21-07	Group Insurance Expense - Dental		0	0	0	93	0	0
22-00	FICA Tax Expense	1,564	1,187	1,037	1,566	1,566	1,566	1,566
23-00	Retirement	1,445	1,097	0	975	975	1,548	1,548
23-01	Supplemental Retirement	0	96	0	0	0	410	410
25-10	Unemployment Benefits	172	155	0	0	0	102	102
26-08	Worker's Compensation	468	355	167	266	266	684	684
30-04	Professional Services	0	0	0	0	0	0	0
30-22	Reimbursement (Indirect Cost)		0	2,150	2,764	2,764	2,764	2,764
41-11	Telephone & Postage	270	57	72	500	500	500	500
58-01	Training & Meetings	455	100	0	200	200	200	200
58-14	Travel Admin	1,498	696	1,206	1,825	1,825	1,825	1,825
60-33	Materials & Supplies	930	2,812	6,276	1,829	1,829	1,829	1,829
<b>Total Proposed Expenditure Budget</b>		<b>31,419</b>	<b>25,623</b>	<b>24,494</b>	<b>30,400</b>	<b>30,493</b>	<b>31,903</b>	<b>31,903</b>

**REVENUES**

334.73-01	Child Development Grant	31,419	25,626	23,645	30,400	30,400	32,177	32,177
	Grant provides 100% of funding							
<b>Total Projected Revenues/Approp:</b>		<b>31,419</b>	<b>25,626</b>	<b>23,645</b>	<b>30,400</b>	<b>30,400</b>	<b>32,177</b>	<b>32,177</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>(3)</b>	<b>849</b>	<b>0</b>	<b>93</b>	<b>(274)</b>	<b>(274)</b>
<b>Total Projected Revenues/Approp:</b>		<b>31,419</b>	<b>25,623</b>	<b>24,494</b>	<b>30,400</b>	<b>30,493</b>	<b>31,903</b>	<b>31,903</b>

**Harnett County Cooperative Extension - Adolescent Parenting Program  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7319.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	39,652	41,920	44,112	40,161	39,195	45,291	45,693
11-14	Longevity	0	419	419	428	428	679	685
21-00	Group Insurance Expense	4,951	7,049	7,144	6,911	7,198	9,360	9,360
21-05	Group Insurance Expense - Employee Clinic	275	300	290	165	165	180	180
21-07	Group Insurance Expense - Dental		0	0	330	341	372	372
22-00	FICA Tax Expense	2,945	3,211	3,383	3,150	2,999	3,517	3,548
23-00	Regular Retirement	2,746	2,993	2,541	2,983	2,873	3,475	3,506
23-01	Supplemental Retirement	0	419	882	783	784	906	914
25-10	Unemployment Benefit	314	367	212	410	196	226	228
26-08	Worker's Compensation	880	800	649	898	898	1,535	1,549
32-26	Incentives	2,000	1,000	5,536	3,366	4,540	4,540	4,540
58-01	Training & Meetings	250	0	355	420	420	420	420
58-14	Travel Admin	3,613	1,843	5,354	5,913	6,344	6,344	6,344
60-33	Materials & Supplies	0	0	3,484	2,119	500	500	500
60-47	Food & Provisions	481	0	2,415	2,884	2,804	2,804	2,804
<b>Total Proposed Expenditure Budget</b>		<b>59,107</b>	<b>60,321</b>	<b>76,776</b>	<b>70,921</b>	<b>69,685</b>	<b>80,149</b>	<b>80,643</b>

**REVENUES**

331.73-19	Adolescent Parenting - 100% grant funded	59,108	60,081	74,467	70,921	69,674	80,149	80,643
<b>Total Projected Revenues/Approp:</b>		<b>59,108</b>	<b>60,081</b>	<b>74,467</b>	<b>70,921</b>	<b>69,674</b>	<b>80,149</b>	<b>80,643</b>
<b>Local/County Appropriations</b>		<b>(1)</b>	<b>240</b>	<b>2,309</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>59,107</b>	<b>60,321</b>	<b>76,776</b>	<b>70,921</b>	<b>69,685</b>	<b>80,149</b>	<b>80,643</b>

**Harnett County Cooperative Extension - 4-H Teen Court & At Risk  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7324.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	22,880	24,266	23,262	24,580	24,580	25,746	25,746
11-14	Longevity	0	0	0	0	0	257	257
21-00	Group Insurance Expense	5,374	7,451	7,269	7,510	7,510	7,334	9,334
21-05	Group Insurance Expense - Employee Clinic	300	318	300	180	180	180	180
21-07	Group Insurance Expense - Dental		0	0	360	372	372	372
22-00	FICA Tax Expense	1,260	1,236	1,193	1,881	1,881	1,989	1,989
23-00	Retirement	1,618	1,711	1,577	1,783	1,783	1,966	1,966
23-01	Supplemental Retirement	0	168	302	468	468	515	515
25-10	Unemployment Benefits	191	243	379	234	234	129	129
26-08	Worker's Compensation	524	119	873	893	893	869	869
41-11	Telecommunication & Postage	0	217	668	720	720	720	720
52-54	Insurance & Bonds	100	100	100	100	100	100	100
58-01	Training & Meetings	4,998	7,000	8,440	8,964	8,964	8,964	8,964
58-14	Travel Admin	5,137	3,512	3,297	3,300	3,300	3,300	3,300
60-33	Materials & Supplies	814	2,641	617	800	800	800	800
60-47	Food & Provisions	1,740	1,741	507	500	500	500	500
74-74	Capital Outlay		0	23,251	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>45,686</b>	<b>50,723</b>	<b>72,035</b>	<b>52,273</b>	<b>52,285</b>	<b>53,741</b>	<b>55,741</b>

**REVENUES**

334.73-24	4-H Teen Court & At Risk	49,773	49,773	76,070	52,273	52,273	53,741	55,741
<b>Total Projected Revenues/Approp:</b>		<b>49,773</b>	<b>49,773</b>	<b>76,070</b>	<b>52,273</b>	<b>52,273</b>	<b>53,741</b>	<b>55,741</b>
<b>Local/County Appropriations</b>		<b>(4,087)</b>	<b>950</b>	<b>(4,035)</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>45,686</b>	<b>50,723</b>	<b>72,035</b>	<b>52,273</b>	<b>52,285</b>	<b>53,741</b>	<b>55,741</b>

**Harnett County Cooperative Extension - Special Programs  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7398.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
32-29	Agriculture Programs	0	0	5,305	6,225	4,000	4,000	4,000
32-30	Family Consumer Science	0	0	1,081	2,000	2,000	2,000	2,000
32-31	4-H Programs	0	0	22,941	20,000	20,000	20,000	20,000
32-32	Community Rural Development		0	300	500	500	500	500
36-05	CRD - Community Rural Development	0	0	408	4,600	4,000	4,000	4,000
36-22	Crops / Livestock		0	0	0	2,000	2,000	2,000
36-23	Horticulture		0	0	0	2,000	2,000	2,000
36-24	NC Ag SNIPIT		0	0	8,700	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>30,035</b>	<b>42,025</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>

**REVENUES**

344.11-00	Family Consumer Science	1,444	1,705	1,100	2,000	2,000	2,000	2,000
344.12-00	Agriculture Programs	8,085	4,125	5,794	4,000	4,000	4,000	4,000
344.13-00	Community Rural Development	2,125	500	276	4,600	4,000	4,000	4,000
344.14-00	4-H Programs	12,202	15,082	20,880	20,000	20,000	20,000	20,000
<b>Total Projected Revenues/Approp:</b>			21,412	28,050	30,600	30,000	30,000	30,000
<b>Local/County Appropriations</b>			(21,412)	1,985	11,425	4,500	4,500	4,500
<b>Total Projected Revenues/Approp:</b>			<b>0</b>	<b>30,035</b>	<b>42,025</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>



**Harnett County Department on Aging  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7500.441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	78,853	99,295	96,215	97,169	97,169	109,770	111,553
11-13	Vacation Payout		0	0	0	0	0	0
11-14	Longevity	0	2,399	2,399	3,203	3,203	3,073	3,121
12-00	Salaries & Wages Part-time	0	0	0	0	0	0	0
21-00	Group Insurance Expense	8,524	14,343	14,207	15,368	18,134	18,283	18,285
21-01	Group Insurance Expense - Retirees	2,202	1,120	2,400	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	518	610	1,500	900	900	351	351
21-07	Group Insurance Expense - Dental		0	0	702	726	726	726
22-00	FICA Tax Expense	5,885	7,565	7,375	7,678	7,678	8,633	8,773
23-00	Retirement	5,575	7,176	6,671	7,277	7,277	8,531	8,670
23-01	Supplemental Retirement	0	872	1,618	1,943	1,943	2,195	2,231
25-10	Unemployment Benefits	957	993	962	972	0	548	557
26-08	Worker's Compensation	1,064	1,191	2,047	2,526	2,526	2,370	2,398
32-26	Incentives	387	399	400	400	400	400	400
33-45	Contracted Services	168,248	163,542	171,814	170,967	170,835	170,835	170,835
41-11	Telecommunication & Postage	700	701	937	1,300	700	700	700
43-16	Maintenance & Repair - Equipment	95	249	103	250	250	250	250
44-21	Bldg & Equip - Rental	625	553	538	539	539	539	539
54-26	Advertising	0	0	88	89	89	89	89
55-12	Printing & Binding	57	0	86	100	100	100	100
58-01	Training & Meetings	175	195	0	325	325	325	325
58-14	Travel Admin.	3,114	3,567	3,419	3,500	4,100	4,100	4,100
60-33	Materials & Supplies	2,104	1,634	1,418	1,911	1,911	1,911	1,911
60-63	Fans		0	1,047	1,200	1,200	1,200	1,200
<b>Total Proposed Expenditure Budget</b>		<b>283,332</b>	<b>307,602</b>	<b>315,244</b>	<b>318,319</b>	<b>320,005</b>	<b>334,929</b>	<b>337,114</b>

**REVENUES**

331.77-03	Title III - Home & Community	204,379	195,823	204,539	203,719	203,719	203,719	203,719
353.75-02	Contribution & Donations - Aging - Fans	0	1,048	1,048	0	1,200	1,200	1,200
353.75-03	Contribution & Donations - Aging	0	300	432	300	300	300	300
<b>Total Projected Revenues/Approp:</b>		<b>204,379</b>	<b>197,171</b>	<b>206,019</b>	<b>204,019</b>	<b>205,219</b>	<b>205,219</b>	<b>205,219</b>
<b>Local/County Appropriations</b>		<b>78,953</b>	<b>110,431</b>	<b>109,225</b>	<b>114,300</b>	<b>114,786</b>	<b>129,710</b>	<b>131,895</b>
<b>Total Projected Revenues/Approp:</b>		<b>283,332</b>	<b>307,602</b>	<b>315,244</b>	<b>318,319</b>	<b>320,005</b>	<b>334,929</b>	<b>337,114</b>

**Harnett County Aging - Family Caregiver Support  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7501.441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	30,419	36,033	36,586	38,180	38,180	40,278	40,278
21-00	Group Insurance Expense	4,449	7,338	7,258	7,859	9,274	9,352	9,352
21-05	Group Insurance Expense - Employee Clinic	248	313	300	180	180	180	180
21-07	Group Insurance Expense - Dental		0	0	360	372	372	372
22-00	FICA Tax Expense	2,336	2,671	2,483	2,829	2,829	3,081	3,081
23-00	Retirement	2,213	2,542	2,475	2,681	2,681	3,045	3,045
23-01	Supplemental Retirement	0	130	240	740	740	806	806
25-10	Unemployment Benefits	241	360	366	370	0	201	201
26-08	Worker's Compensation	127	156	250	220	220	189	189
32-11	Family Caregiver Support	7,254	9,087	6,057	7,347	7,172	7,172	7,172
32-13	Special Projects	0	0	0	2,100	2,100	2,100	2,100
32-26	Incentives / Participants		0	1,293	0	0	0	0
41-11	Telecommunications & Postage	348	551	579	500	729	729	729
44-21	Building & Equipment Rent	357	357	357	358	358	358	358
55-12	Printing & Binding	0	53	0	50	150	150	150
58-01	Training & Meetings	15	190	215	175	175	175	175
58-14	Travel Admin	674	1,764	1,015	1,500	1,500	1,500	1,500
60-33	Materials & Supplies	1,077	1,965	911	476	476	476	476
60-47	Food & Provisions	136	598	779	1,200	550	550	550
<b>Total Proposed Expenditure Budget</b>		<b>51,769</b>	<b>64,108</b>	<b>61,164</b>	<b>67,125</b>	<b>67,686</b>	<b>70,714</b>	<b>70,714</b>

**REVENUES**

331.75-01	Family Caregiver Support (100% grant funded)	25,581	30,000	28,600	28,000	28,000	28,000	28,000
334.75-03	Medicare Counseling SHIIP (Seniors Health Insurance Information Program)	4,749	5,576	6,299	5,122	4,472	4,472	4,472
353.75-01	Contribution & Donations - Family Caregiver Support	0	1,340	1,240	2,100	2,100	2,100	2,100
<b>Total Projected Revenues/Approp:</b>		<b>30,330</b>	<b>36,916</b>	<b>36,139</b>	<b>35,222</b>	<b>34,572</b>	<b>34,572</b>	<b>34,572</b>
<b>Local/County Appropriations</b>		<b>21,439</b>	<b>27,192</b>	<b>25,025</b>	<b>31,903</b>	<b>33,114</b>	<b>36,142</b>	<b>36,142</b>
<b>Total Projected Revenues/Approp:</b>		<b>51,769</b>	<b>64,108</b>	<b>61,164</b>	<b>67,125</b>	<b>67,686</b>	<b>70,714</b>	<b>70,714</b>

**Harnett County Aging - Retired Seniors Volunteer Program (RSVP)  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7510.441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	46,303	47,444	45,974	48,830	48,830	51,528	52,559
11-14	Longevity	0	785	785	988	988	1,093	1,116
12-00	Salaries & Wages Part-time	0	0	0	0	0	0	0
21-00	Group Insurance Expense	5,674	7,717	7,634	8,266	9,754	9,833	9,835
21-05	Group Insurance Expense - Employee Clinic	420	328	315	243	243	189	189
21-07	Group Insurance Expense - Dental		0	0	378	391	390	390
22-00	FICA Tax Expense	3,297	3,515	3,420	3,627	3,627	4,026	4,106
23-00	Retirement	3,274	3,403	3,163	3,438	3,438	3,978	4,057
23-01	Supplemental Retirement	0	494	916	929	929	1,030	1,052
25-10	Unemployment Benefits	379	474	460	464	0	258	262
26-08	Worker's Compensation	171	179	560	456	456	145	148
30-04	Professional Services	365	300	300	300	300	300	300
32-10	Recognition	3,131	2,322	3,091	2,250	4,800	4,800	4,800
32-13	RSVP Special Projects	2,109	2,974	5,070	4,470	4,470	4,470	4,470
41-11	Telecommunication & Postage	704	750	802	800	824	824	824
44-21	Bldg. & Equipment Rent	906	888	888	889	889	889	889
52-54	Insurance & Bonds	2,585	1,985	2,098	2,525	2,730	2,730	2,730
54-26	Advertising	0	0	0	0	0	0	0
55-12	Printing & Binding	57	200	196	200	200	200	200
58-01	Training & Meetings	0	0	0	450	200	200	200
58-14	Travel Admin.	1,519	1,371	1,275	1,270	1,520	1,520	1,520
60-33	Materials & Supplies	390	2,445	480	497	497	497	497
60-53	Dues & Subscriptions	74	84	84	84	84	84	84
<b>Total Proposed Expenditure Budget</b>		<b>73,276</b>	<b>77,658</b>	<b>77,511</b>	<b>81,354</b>	<b>85,170</b>	<b>88,984</b>	<b>90,228</b>

**REVENUES**

331.77-04	National Senior Service Corp	33,622	35,563	33,622	33,622	36,622	36,622	36,622
353.15-00	Donations - RSVP Special Projects	0	4,775	4,845	4,500	4,500	4,500	4,500
353.77-01	United Way - Retired Seniors Volunteer Program	0	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>33,622</b>	<b>40,338</b>	<b>38,467</b>	<b>38,122</b>	<b>41,122</b>	<b>41,122</b>	<b>41,122</b>
<b>Local/County Appropriations</b>		<b>39,654</b>	<b>37,320</b>	<b>39,044</b>	<b>43,232</b>	<b>44,048</b>	<b>47,862</b>	<b>49,106</b>
<b>Total Projected Revenues/Approp:</b>		<b>73,276</b>	<b>77,658</b>	<b>77,511</b>	<b>81,354</b>	<b>85,170</b>	<b>88,984</b>	<b>90,228</b>

**Harnett County Aging - Community Alternatives Program for Disabled Adults  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7550.441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	216,065	201,795	186,071	199,059	199,059	210,507	210,839
11-13	Vacation Payout	0	1,981	6,754	0	0	0	0
11-14	Longevity	0	3,059	2,550	1,598	1,598	0	0
21-00	Group Insurance Expense	22,116	33,354	34,157	36,971	43,626	43,984	43,984
21-05	Group Insurance Expense - Employee Clinic	1,500	1,420	1,410	846	846	846	846
21-07	Group Insurance Expense - Dental		0	0	1,692	1,748	1,748	1,748
22-00	FICA Tax Expense	16,014	14,968	14,197	14,983	14,983	16,104	16,129
23-00	Retirement	15,276	14,596	13,222	14,200	14,200	15,914	15,939
23-01	Supplemental Retirement	0	1,594	2,163	3,885	3,885	4,211	4,217
25-10	Unemployment Benefits	1,775	2,038	1,984	1,943	0	1,053	1,054
26-08	Worker's Compensation	3,297	3,360	5,508	4,324	4,324	5,956	5,967
32-26	Incentives / Participants		0	698	2,000	0	0	0
33-45	Contracted Services	5,204	6,161	5,882	10,500	9,000	9,000	9,000
41-11	Telecommunication & Postage	1,564	1,755	2,152	2,000	1,753	1,753	1,753
43-16	Maint. & Repair - Equipment	0	0	190	600	600	600	600
44-21	Building & Equipment Rent	2,024	2,004	2,004	2,015	2,011	2,011	2,011
55-12	Printing & Binding	132	53	416	2,204	500	500	500
58-01	Training & Meetings	0	0	0	200	200	200	200
58-14	Travel Admin.	7,736	6,059	6,440	11,500	7,500	7,500	7,500
58-21	Travel - Contract Employee		93	0	0	0	0	0
60-33	Materials & Supplies	1,089	1,678	10,931	5,990	1,000	1,000	1,000
60-47	Food & Provisions	125	150	1,074	1,700	200	200	200
60-54	Materials & Supplies - Clients	28,116	32,635	31,618	40,000	40,000	40,000	40,000
<b>Total Proposed Expenditure Budget</b>		<b>326,783</b>	<b>328,753</b>	<b>329,421</b>	<b>358,210</b>	<b>347,033</b>	<b>363,087</b>	<b>363,487</b>

**REVENUES**

347.13-00	3rd Party- Community Alternatives Program for Disabled Adult	0	231,191	206,205	189,000	190,000	190,000	190,000
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>231,191</b>	<b>206,205</b>	<b>189,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>
<b>Local/County Appropriations</b>		<b>326,783</b>	<b>97,562</b>	<b>123,216</b>	<b>169,210</b>	<b>157,033</b>	<b>173,087</b>	<b>173,487</b>
<b>Total Projected Revenues/Approp:</b>		<b>326,783</b>	<b>328,753</b>	<b>329,421</b>	<b>358,210</b>	<b>347,033</b>	<b>363,087</b>	<b>363,487</b>

**Harnett County Aging - Nutrition For Elderly  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7552.441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	42,339	43,693	42,339	43,959	43,959	47,238	47,290
11-14	Longevity	0	419	629	645	645	709	709
21-00	Group Insurance Expense	5,401	7,347	7,267	7,868	9,284	9,362	9,362
21-05	Group Insurance Expense - Employee Clinic	300	313	300	180	180	180	180
21-07	Group Insurance Expense - Dental		0	0	360	372	372	372
22-00	FICA Tax Expense	2,898	3,195	3,125	3,320	3,320	3,668	3,672
23-00	Retirement	2,993	3,113	2,907	3,147	3,147	3,625	3,629
23-01	Supplemental Retirement	0	385	847	855	855	945	946
25-10	Unemployment Benefits	349	437	430	428	0	236	236
26-08	Worker's Compensation	960	1,000	1,600	1,306	1,306	1,601	1,603
32-10	Recognition	1,423	1,184	1,163	750	750	750	750
33-45	Contracted Services	292,201	324,840	343,624	344,504	344,404	344,404	344,404
41-11	Telephone & Postage	435	413	348	500	362	362	362
44-21	Building & Equip Rent	20,405	20,375	20,369	20,369	20,369	20,369	20,369
54-26	Advertising	63	0	0	75	75	75	75
55-12	Printing & Binding	25	27	66	50	50	50	50
58-01	Training & Meetings	269	200	199	200	200	200	200
58-14	Travel Admin	2,547	2,849	2,606	3,000	3,000	3,000	3,000
58-18	Travel Volunteer	694	2,192	0	0	0	0	0
58-21	Travel - Contract Employee		0	2,154	1,700	300	300	300
60-33	Materials & Supplies	1,278	936	796	829	829	829	829
60-47	Food & Provisions	293	271	165	300	300	300	300
60-49	Materials & Supplies Site	2,214	1,800	1,403	1,900	1,300	1,300	1,300
<b>Total Proposed Expenditure Budget</b>		<b>378,087</b>	<b>414,989</b>	<b>432,337</b>	<b>436,245</b>	<b>435,007</b>	<b>439,875</b>	<b>439,938</b>

**REVENUES**

331.75-52	Aging Nutrition Home Community Care Block Grant	249,211	281,357	298,097	300,849	300,849	300,849	300,849
331.75-53	US Department of Agriculture - Nutrition	45,913	50,071	51,642	50,313	50,313	50,313	50,313
353.75-52	Donations - Elderly Nutrition	0	0	110	2,600	600	600	600
353.75-53	Nutrition Project Income	0	7,410	7,785	7,600	7,600	7,600	7,600
<b>Total Projected Revenues/Approp:</b>		<b>295,124</b>	<b>338,838</b>	<b>357,634</b>	<b>361,362</b>	<b>359,362</b>	<b>359,362</b>	<b>359,362</b>
<b>Local/County Appropriations</b>		<b>82,963</b>	<b>76,151</b>	<b>74,703</b>	<b>74,883</b>	<b>75,645</b>	<b>80,513</b>	<b>80,576</b>
<b>Total Projected Revenues/Approp:</b>		<b>378,087</b>	<b>414,989</b>	<b>432,337</b>	<b>436,245</b>	<b>435,007</b>	<b>439,875</b>	<b>439,938</b>

**Harnett County Health  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7600.441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	3,036,977	3,019,172	2,966,757	3,481,102	3,481,102	3,175,159	3,141,605
11-06	Comp Time Payout	894	2,092	535	1,430	1,575	1,575	1,575
11-13	Vacation Payout	19,870	19,364	21,542	18,171	0	0	0
11-14	Longevity	0	47,526	50,492	50,997	50,997	51,530	51,510
21-00	Group Insurance Expense	425,068	435,329	548,755	578,186	682,260	564,985	555,643
21-01	Group Insurance Retirees	60,378	58,936	79,890	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	30,396	19,280	27,652	13,244	13,244	10,854	10,674
21-07	Group Insurance Expense - Dental	0	0	0	26,438	27,311	22,432	22,060
22-00	FICA Tax Expense	226,573	228,274	223,927	269,483	269,483	246,836	244,272
23-00	Retirement	215,931	217,933	205,424	255,445	255,445	243,940	241,399
23-01	Supplemental Retirement	0	24,360	48,002	69,372	69,372	63,506	62,836
25-10	Unemployment Benefits	34,736	30,195	34,932	34,786	0	15,878	15,708
26-08	Worker's Compensation	90,800	90,357	79,880	63,700	63,700	37,829	37,846
30-04	Professional Services	8,241	9,134	7,200	60,147	7,147	7,147	7,147
32-26	Incentives	21,195	18,272	20,520	28,301	24,703	24,703	24,703
32-68	Board Members	1,064	730	685	1,420	1,420	1,420	1,420
32-77	Credit Card Processing	815	599	639	650	823	823	823
33-45	Contracted Services	865,836	920,185	914,451	1,150,314	607,575	614,575	614,575
33-50	Contracted Services - Miscellaneous	53,100	173,656	224,113	198,538	49,509	49,509	49,509
36-04	Project Lazarus	0	0	12,914	0	0	0	0
41-11	Telecommunication & Postage	48,063	36,244	43,054	61,103	57,136	57,136	57,136
41-13	Utilities	29,825	28,405	31,392	33,000	36,000	36,000	36,000
43-16	Maintenance & Repair - Equipment	2,135	2,175	1,463	11,046	11,136	11,136	11,136
44-21	Building & Equipment Rent	52,947	51,212	50,280	53,113	44,687	44,687	44,687
52-54	Insurance & Bonds	15,427	14,479	15,674	16,000	12,780	12,780	12,780
54-26	Advertising	2,906	2,099	4,100	8,231	7,876	4,500	4,500
55-12	Printing & Binding	4,119	2,813	3,309	10,174	9,371	5,000	5,000
58-01	Training & Meetings	8,702	6,642	10,694	18,693	14,680	10,000	10,000
58-14	Travel Admin.	101,958	92,184	94,964	116,308	87,190	87,190	87,190
58-17	Board Member Travel	0	0	436	1,500	1,500	1,500	1,500
58-18	Travel Volunteer	8,049	8,328	(26)	0	0	0	0
58-21	Travel - Contract Employee	0	0	8,136	13,422	6,450	6,450	6,450
60-31	Gas, Oil & Auto Supplies	1,273	1,320	954	1,500	1,500	1,500	1,500
60-33	Materials & Supplies	72,593	103,167	64,430	197,094	122,030	122,030	122,030
60-36	Uniforms	2,433	4,889	2,566	4,050	4,050	4,050	4,050
60-45	Drugs	132,335	166,189	112,697	232,894	255,610	255,610	255,610
60-46	Medical Supplies & Drugs	126,723	146,451	132,512	179,337	121,530	121,530	121,530
60-47	Food & Provisions	8,086	6,735	9,626	11,142	11,600	11,600	11,600
60-53	Dues & Subscriptions	5,158	6,936	5,643	9,669	8,712	8,712	8,712
60-57	Miscellaneous Expense	65	130	65	0	0	0	0

**Harnett County Health  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7600.441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
64-25	Books & Publications	9,464	18,476	15,482	23,860	18,108	15,000	15,000
74-74	Capital Outlay	0	0	7,117	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>5,787,018</b>	<b>6,014,268</b>	<b>6,082,878</b>	<b>7,303,860</b>	<b>6,437,612</b>	<b>5,949,112</b>	<b>5,899,716</b>

**REVENUES**

331.76-01	Women Infants & Children Program	555,114	550,115	559,570	576,898	611,771	611,771	611,771
331.76-06	Bioterrorism Preparedness	35,078	48,279	38,729	38,729	38,729	38,729	38,729
331.76-11	Immunization	34,330	33,195	26,261	31,529	34,330	34,330	34,330
331.76-12	Family Planning	94,992	95,550	85,764	86,500	92,241	92,241	92,241
331.76-13	Child Health	126,164	126,239	126,256	126,321	126,235	126,235	126,235
332.76-14	Maternal Health	10,415	9,997	9,975	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	25,032
331.76-18	Summer Food Service	0	555	298	787	0	0	0
331.76-19	Temporary Assistance to Needy Families - Birth Prevention	10,009	10,009	16,203	16,203	16,203	16,203	16,203
331.76-31	Evidence Based Intervention	50,000	50,000	50,000	50,000	0	0	0
334.76-02	Food & Lodging	14,236	4,726	7,544	7,500	7,500	7,500	7,500
334.76-03	State Aid	112,743	112,743	112,743	185,957	112,781	112,781	112,781
334.76-04	Environmental Health	4,000	4,000	0	0	0	0	0
334.76-06	Tuberculosis Program	31,226	31,254	31,269	31,276	31,276	31,276	31,276
334.76-09	Tuberculosis Medical Services	2,743	2,743	2,743	2,743	2,743	2,743	2,743
334.76-12	Sexually Transmitted Diseases - State	500	1,691	2,941	3,880	600	600	600
334.76-13	General Communicable Diseases	4,001	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	150,000
334.76-23	Healthy Communities	17,068	26,831	30,991	26,707	36,174	36,174	36,174
334.76-24	STD - Drugs	0	3,118	609	3,172	3,172	3,172	3,172
334.76-26	Project Lazarus	0	0	3,284	0	0	0	0
345.10-12	Medicaid Cost Settlement - Health	202,919	164,082	358,352	400,000	315,196	400,000	400,000
345.10-13	Medicaid - CC4C (Care Coordination for Children)	252,691	266,461	249,354	252,691	252,691	252,691	252,691
345.10-14	Medicaid - PCM (Pregnancy Care Management)	228,010	280,927	285,379	228,010	285,000	285,000	285,000
345.10-15	3rd Party Medicaid	367,414	485,361	496,982	407,358	483,132	483,132	483,132
345.16-00	Family Planning - Clinic	26,944	21,181	25,703	18,000	20,000	20,000	20,000
345.17-00	Home Health	1,035,564	829,678	949,432	2,000,000	0	0	0
345.18-00	Environmental	0	264,745	328,050	310,000	340,000	375,000	375,000
345.19-00	Miscellaneous Patient Fees	0	157,141	147,374	130,000	151,917	171,917	171,917
345.30-01	Sales & Services - Food & Lodging	0	16,555	17,630	14,391	11,500	11,500	11,500
353.76-04	Precepting Interns	0	27,876	12,880	10,000	10,000	10,000	10,000
353.76-05	Health Department	0	750	950	725	0	0	0
353.76-09	Susan G. Komen	0	0	0	22,861	25,000	25,000	25,000

**Harnett County Health**  
**Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7600.441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
353.76-10	Quality Health Improvement	0	2,700	0	0	0	0	0
353.76-11	Project Lazarus	0	0	9,900	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>3,391,193</b>	<b>3,807,535</b>	<b>4,166,199</b>	<b>5,171,674</b>	<b>3,197,627</b>	<b>3,337,431</b>	<b>3,337,431</b>
<b>Local/County Appropriations</b>		<b>2,395,825</b>	<b>2,206,733</b>	<b>1,916,679</b>	<b>2,132,186</b>	<b>3,239,985</b>	<b>2,611,681</b>	<b>2,562,285</b>
<b>Total Budgeted Revenues/Appropriations:</b>		<b>5,787,018</b>	<b>6,014,268</b>	<b>6,082,878</b>	<b>7,303,860</b>	<b>6,437,612</b>	<b>5,949,112</b>	<b>5,899,716</b>



**Harnett County Mental Health  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7690.441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
31-20	Sandhills Mental Health	199,679	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	6,000
35-60	Good Hope - Mental Health	600,000	400,000	400,000	400,000	400,000	400,000	400,000
<b>Total Proposed Expenditure Budget</b>		<b>815,679</b>	<b>605,679</b>	<b>605,679</b>	<b>605,679</b>	<b>605,679</b>	<b>605,679</b>	<b>605,679</b>

**REVENUES**

	<b>Total Projected Revenues/Approp:</b>	0	0	0	0	0	0	0
	<b>Total Sales &amp; Svce, Other Revenues</b>	0	0	0	0	0	0	0
	<b>Local/County Appropriations</b>	815,679	605,679	605,679	605,679	605,679	605,679	605,679
	<b>Total Budgeted Revenues/Approp:</b>	<b>815,679</b>	<b>605,679</b>	<b>605,679</b>	<b>605,679</b>	<b>605,679</b>	<b>605,679</b>	<b>605,679</b>

**Harnett County Social Services  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-7700- 441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	6,082,338	6,165,927	6,454,851	7,356,826	7,356,826	7,920,262	7,916,957
11-05	Overtime	0	369	228	0	0	0	0
11-06	Comp Time Payout	5,800	15,178	94,125	12,000	12,000	12,000	12,000
11-07	DSS Bonus	53,000	58,000	60,000	0	0	0	0
11-13	Vacation Payout	61,847	32,007	40,373	40,000	0	0	0
11-14	Longevity	0	73,466	84,724	93,305	93,305	103,618	103,666
12-00	Salaries & Wages Part-time	245,303	286,045	119,620	132,355	141,729	141,729	141,729
21-00	Group Insurance Expense	896,546	1,079,468	1,138,065	1,462,149	1,725,336	1,731,116	1,731,128
21-01	Retirees	141,554	153,117	185,736	185,736	185,736	185,736	185,736
21-05	Group Insurance Expense - Employee Clinic	55,500	46,248	51,300	33,480	33,480	33,300	33,300
21-07	Group Insurance Expense - Dental		0	0	66,960	69,170	68,820	68,820
22-00	FICA Tax Expense	475,229	482,205	505,581	569,776	569,776	624,653	625,329
23-00	Retirement	443,060	468,286	464,280	531,989	531,989	617,301	617,957
23-01	Supplemental Retirement	0	41,513	87,756	142,729	142,729	161,247	161,417
25-10	Unemployment Benefits	82,145	63,321	67,195	72,658	0	40,299	40,350
26-08	Worker's Compensation	98,112	171,396	93,442	125,184	125,184	135,195	135,078
30-03	Document Fees	909	984	1,341	2,000	0	0	0
30-04	Professional Fees	0	2,063	0	2,500	2,500	2,500	2,500
32-68	Board Members	2,537	2,052	1,917	2,500	2,500	2,500	2,500
33-45	Contracted Services:	86,051	209,774	186,253	147,579	135,398	135,398	135,398
33-49	Contracted Services (Child Support Enforcement)	103,140	116,145	119,806	132,896	131,919	119,806	119,806
36-13	Adult Care Home Training		0	443	40	0	0	0
41-11	Telecommunications & Postage	99,567	95,250	127,118	165,000	165,000	130,000	130,000
43-21	Maintenance & Repair Auto (moved to 4610)	0	0	0	6,000	6,000	6,000	6,000
44-21	Building & Equipment Rent	133,079	131,621	147,231	162,645	181,427	181,427	181,427
54-56	Advertising	0	332	0	500	500	500	500
55-12	Printing & Binding	4,626	5,583	4,082	8,000	8,000	8,000	8,000
58-01	Training & Meetings	3,290	1,650	4,538	7,000	7,000	7,000	7,000
58-14	Travel Admin	2,863	1,462	2,636	7,000	7,000	7,000	7,000
58-15	Travel Services	40,261	36,481	34,004	50,000	50,000	35,000	35,000
58-16	Travel Income Maintenance Case Workers	312	420	528	2,000	2,000	2,000	2,000
58-20	Travel (Child Support Enforcement)	5,176	3,767	6,283	7,000	7,000	7,000	7,000
60-31	Gas, Oil & Auto Supplies	33,435	23,712	16,616	35,000	35,000	20,000	20,000
60-33	Materials & Supplies	43,764	61,961	47,721	60,000	60,000	60,000	60,000
60-53	Dues & Subscriptions	3,320	2,915	7,341	8,801	10,000	10,000	10,000
60-57	Miscellaneous Expense	49	185	0	500	500	500	500
74-74	Capital Outlay-Equipment	0	322,495	169,808	845,372	159,366	159,366	159,366
	<b>Total Proposed Expenditure Budget - Social Services</b>	<b>9,359,396</b>	<b>10,155,398</b>	<b>10,324,942</b>	<b>12,477,480</b>	<b>11,958,370</b>	<b>12,669,273</b>	<b>12,667,464</b>

**Harnett County Social Services - Public Assistance  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-7710- 441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
	<b>Federal/State/County Funded Expenditures:</b>							
88-10	Work First	37,430	39,421	42,882	59,000	59,000	59,000	59,000
80-15	Work First - Emergency Asst.	4,963	4,999	4,806	5,000	5,000	5,000	5,000
80-25	Medical Transportation	529,575	560,787	752,452	600,000	600,000	600,000	600,000
80-35	Adoption IV-B Vendor	25,310	25,881	20,475	40,000	40,000	40,000	40,000
80-36	Adoption IV-E Vendor	10,050	10,790	2,870	20,000	20,000	20,000	20,000
80-40	Professional Services	5,992	5,953	16,997	20,000	20,000	20,000	20,000
80-41	Document fees	0	0	0	0	2,000	2,000	2,000
80-45	Contracted Services	8,004	18,802	20,648	53,497	52,600	52,600	52,600
80-50	Day Care - Subsidy	3,547,078	3,432,522	4,350,199	3,574,054	4,225,894	4,225,894	4,225,894
80-55	Day Care - Special Needs	0	0	0	49,795	49,795	49,795	49,795
80-60	Day Care Smart Start	647,796	708,647	679,922	700,000	0	0	0
80-65	Title IV-E Foster Care	445,797	520,139	449,539	660,000	660,000	660,000	660,000
80-70	State Foster Care	512,274	474,874	755,741	660,000	970,000	970,000	970,000
80-75	Special Services - Foster Care	0	0	0	3,000	3,000	3,000	3,000
80-80	Links - Independent Living	5,447	6,735	7,814	8,000	8,000	8,000	8,000
80-85	Progress Energy Neighbor	7,819	7,153	6,098	7,312	6,922	6,922	6,922
80-90	Crisis Intervention	448,727	425,224	507,288	510,165	465,582	465,582	465,582
80-92	Low Income Energy Assistance Program (LIEAP)	242,900	323,700	308,300	510,165	465,582	465,582	465,582
81-02	Document fees (Child Support Enforcement)	58	90	(44)	1,000	1,000	1,000	1,000
81-05	Sheriff Fees (Child Support Enforcement)	53	0	240	1,000	1,000	1,000	1,000
81-06	Genetic Testing (Child Support Enforcement)	9,317	5,712	6,919	10,000	10,000	10,000	10,000
81-07	Court Cost Fees (Child Support Enforcement)	31,482	23,292	29,939	30,000	30,000	30,000	30,000
81-08	Advertising (Child Support Enforcement)	0	0	0	750	750	750	750
	<b>State Mandated Expenditures:</b>							
83-05	Equifax / Talx		0	0	0	14,701	14,701	14,701
83-10	S.A.A. & S.A.D.		0	863,786	950,000	950,000	950,000	950,000
83-11	Special Assistance for Adults & Special Assistance for Disabled	869,382	835,853	0	0	0	0	0
83-15	Food Stamp Issuance - Electronic Benefits Transfer	28,105	25,858	27,475	35,000	40,000	40,000	40,000
83-20	Medicaid	(9,727)	4,083	3,793	10,000	10,000	10,000	10,000
83-25	Adoption Assistance IV-B	125,000	139,970	110,267	130,000	130,000	130,000	130,000
83-30	Adoption Assistance IV-E	234,472	252,161	201,715	280,000	280,000	280,000	280,000
83-35	Temporary Assistance for Needy Families	0	0	0	5,000	5,000	5,000	5,000
83-40	Special Assistance for the Blind	5,649	0	3,984	6,000	6,000	6,000	6,000
	<b>County Funded Expenditures:</b>							
84-10	Clothing Allowance	9,904	4,103	12,475	15,000	15,000	15,000	15,000
84-15	Foster Care - Other Payments	2,778	13,250	3,159	3,000	4,000	4,000	4,000
84-20	Foster Care - County Payments	1,367	2,180	295	5,000	5,000	5,000	5,000
84-25	County Assistance	2,743	1,190	1,300	8,000	8,000	8,000	8,000

**Harnett County Social Services - Public Assistance  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-7710- 441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
	<b>Grant Funded Expenditures:</b>							
88-15	Special Needs Adoption	17,257	14,258	2,115	16,534	0	0	0
88-35	Links Special	18,253	13,877	11,090	30,000	30,000	30,000	30,000
88-70	Duke - Merger Settlement	0	0	138,942	0	0	0	0
	<b>Donation Funded Expenditures:</b>							
89-20	Central Electric Donations	400	(923)	4,985	4,588	0	0	0
89-30	Fuel Fund Donations	175	0	121	96	0	0	0
89-40	General Agency Donations	0	0	0	314	0	0	0
89-50	Elderly Assistance Donations	1,420	2,071	2,415	6,560	0	0	0
89-60	Foster Care Donations	988	0	0	262	0	0	0
89-70	Christmas Cheer	0	0	0	322	0	0	0
	<b>Total Proposed Expenditures - Public Assistance</b>	<b>7,829,453</b>	<b>7,905,017</b>	<b>9,351,002</b>	<b>9,028,414</b>	<b>9,193,826</b>	<b>9,193,826</b>	<b>9,193,826</b>
	<b>Total Expenditures - Both Programs</b>	<b>17,188,849</b>	<b>18,060,415</b>	<b>19,675,944</b>	<b>21,505,894</b>	<b>21,152,196</b>	<b>21,863,099</b>	<b>21,861,290</b>

**Harnett County Social Services  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-7700- 441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
	<b>REVENUES</b>							
330.77-01	Social Services Admin	6,699,390	7,565,584	7,821,474	7,702,884	7,977,000	9,038,812	9,038,812
330.77-02	Vendor Payments	26,070	20,509	21,242	45,000	45,000	45,000	45,000
330.77-03	Foster Care IV-E	325,630	403,397	361,661	547,338	547,338	547,338	547,338
330.77-04	Day Care Subsidy	3,548,570	3,433,726	4,343,237	3,623,849	4,275,689	4,500,000	4,500,000
330.77-05	Day Care Smart Start	648,483	708,755	687,560	700,000	0	0	0
330.77-06	Links Special	13,866	13,877	5,142	30,000	30,000	30,000	30,000
330.77-08	Medical Transportation	529,446	559,864	752,420	600,000	600,000	775,000	775,000
330.77-09	IV-D Incentives (Offset)	149,725	173,213	146,245	83,779	83,779	83,779	83,779
331.77-06	Mid Carolina Council of Government	16,747	14,416	18,036	18,000	18,000	18,000	18,000
334.77-02	Foster Care - State Foster Home Funds	238,867	191,764	292,599	330,000	485,000	485,000	485,000
334.77-03	Special Needs Adoption	0	12,000	12,000	0	0	0	0
334.77-04	Work First Transportation	28,605	32,313	29,729	28,155	29,729	29,729	29,729
334.77-05	SAB Equalization	0	0	0	75	75	75	75
349.10-00	Adoption Pre-Placement Fees	0	1,300	1,507	1,300	1,300	1,300	1,300
349.20-00	Adoption Report to the Court	0	2,600	1,400	1,400	1,400	1,400	1,400
349.30-00	3rd Party Community Alternatives Program for Children & At-R	0	0	200	0	0	0	0
349.40-00	NC Health Choice	0	15,530	25,500	15,000	15,000	15,000	15,000
349.50-00	NPA Application Fee	0	1,945	4,512	2,000	2,000	2,000	2,000
349.60-01	Adoption - Initial Search	0	0	0	250	250	250	250
353.06-00	Social Services	0	3,317	7,209	4,959	0	0	0
354.10-00	Food Stamp Refunds	0	17,074	19,260	15,000	15,000	15,000	15,000
354.14-00	Public Assistance Refund	0	26,211	54,410	15,000	15,000	15,000	15,000
354.15-00	Aid to Families with Dependent Children Collections IV-D	0	203	62	100	100	100	100
354.16-00	Foster Care IV-D	0	35,144	26,812	25,000	25,000	25,000	25,000
354.77-01	Case Record Copy Fees	0	1,119	898	500	500	500	500
362.00-00	In-Home Study	0	400	0	400	400	400	400
	<b>Total Projected Revenues/Approp:</b>	<b>12,229,399</b>	<b>13,234,261</b>	<b>14,633,115</b>	<b>13,789,989</b>	<b>14,167,560</b>	<b>15,628,683</b>	<b>15,628,683</b>
	<b>Local/County Appropriations</b>	<b>4,959,450</b>	<b>4,826,154</b>	<b>5,042,829</b>	<b>7,715,905</b>	<b>6,984,636</b>	<b>6,234,416</b>	<b>6,232,607</b>
	<b>Total Budgeted Revenues/Approp:</b>	<b>17,188,849</b>	<b>18,060,415</b>	<b>19,675,944</b>	<b>21,505,894</b>	<b>21,152,196</b>	<b>21,863,099</b>	<b>21,861,290</b>

**Harnett County Veteran's Services  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-7800- 441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	120,337	125,371	121,483	146,851	146,851	177,635	178,276
11-14	Longevity	0	1,635	1,635	2,357	2,357	2,569	2,582
21-00	Group Insurance Expense	16,175	22,035	21,792	27,556	36,816	37,434	37,434
21-05	Group Insurance Expense - Employee Clinic	900	938	900	630	630	720	720
21-07	Group Insurance Expense - Dental		0	0	1,260	1,302	1,488	1,488
22-00	FICA Tax Expense	9,004	9,325	9,043	11,537	11,537	13,785	13,836
23-00	Retirement	8,508	8,963	8,329	10,934	10,934	13,624	13,673
23-01	Supplemental Retirement	0	724	1,342	2,576	2,576	3,553	3,565
25-10	Unemployment Benefit	1,269	1,254	1,215	1,485	0	888	892
26-08	Worker's Compensation	1,113	1,181	1,890	1,570	1,570	2,836	2,838
33-45	Contracted Services	267	267	267	268	268	268	268
35-39	Veteran's Memorial	258	271	268	500	550	550	550
41-11	Telephone & Postage	1,856	1,791	1,765	2,500	4,000	3,000	3,000
55-12	Printing & Binding	291	138	333	500	750	750	750
58-01	Training & Meetings	240	240	180	300	600	600	600
58-14	Travel Admin	3,984	3,292	3,211	4,000	6,500	5,500	5,500
60-33	Materials & Supplies	1,351	1,044	6,581	4,000	5,000	4,000	4,000
60-53	Dues & Subscriptions	195	165	165	250	500	500	500
<b>Total Proposed Expenditure Budget</b>		<b>172,197</b>	<b>178,634</b>	<b>180,399</b>	<b>219,074</b>	<b>232,741</b>	<b>269,700</b>	<b>270,472</b>

**REVENUES**

334.78-01	Veterans Services	1,452	0	2,288	0	0	2,500	2,500
<b>Total Projected Revenues/Approp:</b>		<b>1,452</b>	<b>0</b>	<b>2,288</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
<b>Local/County Appropriations</b>		<b>170,745</b>	<b>178,634</b>	<b>178,111</b>	<b>219,074</b>	<b>232,741</b>	<b>267,200</b>	<b>267,972</b>
<b>Total Projected Revenues/Approp:</b>		<b>172,197</b>	<b>178,634</b>	<b>180,399</b>	<b>219,074</b>	<b>232,741</b>	<b>269,700</b>	<b>270,472</b>

**Harnett County - Youth Services - Restitution  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7930.441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-01	Salaries & Wages	62,022	54,738	50,393	45,229	45,229	52,728	53,267
11-05	Overtime	435	0	19	0	0	0	0
11-14	Longevity	0	1,173	1,112	1,018	1,018	1,186	1,199
12-00	Salaries & Wages - Part-time	6,704	7,021	16,204	28,656	15,600	15,600	15,600
21-00	Group Insurance Expense	8,185	9,253	8,576	8,264	9,752	11,064	11,065
21-05	Group Insurance Expense - Employee Clinic	450	394	375	189	189	212	212
21-07	Group Insurance Expense - Dental		0	0	378	391	439	439
22-00	FICA Tax Expense	4,738	4,165	4,582	5,614	5,614	5,318	5,360
23-00	Retirement	4,406	3,944	3,484	3,353	3,353	5,255	5,297
23-01	Supplemental Retirement	0	439	752	905	905	1,366	1,377
25-10	Unemployment Benefits	561	589	766	724	0	342	345
26-08	Worker's Compensation	2,317	1,211	2,035	1,559	1,559	1,535	1,551
32-38	Restitution Services	5,129	4,908	1,967	4,000	3,500	3,500	3,500
33-45	Contracted Services	257	164	314	500	500	500	500
35-06	Restitution/Program Paid	3,074	4,500	4,850	4,700	4,000	4,000	4,000
41-11	Telecommunication & Postage	1,530	2,197	2,254	2,700	3,000	3,000	3,000
52-54	Insurance & Bonds	178	178	178	178	178	178	178
55-12	Printing & Binding	397	330	0	400	200	200	200
58-01	Training & Meetings	70	0	110	400	500	500	500
58-14	Travel Admin.	95	0	100	500	500	500	500
60-31	Gas, Oil & Auto Supplies	4,707	3,464	2,278	6,000	4,000	4,000	4,000
60-33	Materials & Supplies	2,211	382	650	400	300	300	300
60-36	Uniforms	350	95	297	550	400	400	400
60-37	Restitution Program & Supplies	516	719	1,570	1,000	350	350	350
60-47	Food & Provisions	507	400	416	300	350	350	350
60-53	Dues & Subscriptions	40	40	40	40	40	40	40
	<b>Total Proposed Expenditure Budget</b>	<b>110,369</b>	<b>100,304</b>	<b>103,322</b>	<b>117,557</b>	<b>101,428</b>	<b>112,863</b>	<b>113,530</b>

**REVENUES**

331.77-02	Community Based Alternatives Juvenile Restitution (10% match)	98,697	94,508	101,468	105,968	84,802	84,802	84,802
354.12-00	Restitution	0	4,924	900	6,000	3,500	3,500	3,500
	<b>Total Projected Revenues/Approp:</b>	<b>98,697</b>	<b>99,432</b>	<b>102,368</b>	<b>111,968</b>	<b>88,302</b>	<b>88,302</b>	<b>88,302</b>
	<b>Local/County Appropriations</b>	<b>11,672</b>	<b>872</b>	<b>954</b>	<b>5,589</b>	<b>13,126</b>	<b>24,561</b>	<b>25,228</b>
	<b>Total Projected Revenues/Approp:</b>	<b>110,369</b>	<b>100,304</b>	<b>103,322</b>	<b>117,557</b>	<b>101,428</b>	<b>112,863</b>	<b>113,530</b>

**Harnett County Human Services Appropriations  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 7999.441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
31-47	Johnston-Lee Harnett Comm		0	2,500	0	0	0	0
31-63	Mid Carolina	30,964	30,964	30,989	35,000	35,000	35,000	35,000
31-64	Mid Carolina Council of Government - RPO	5,231	5,816	5,816	10,000	10,000	10,000	10,000
31-66	Habitat for Humanity	0	0	15,000	0	0	0	0
31-71	Safe Crisis	0	0	20,000	0	0	0	0
31-82	Senior Citizens	54,000	54,000	54,000	0	0	0	0
31-85	Community Center	0	0	500	0	0	0	0
35-11	Buddy Backpack Program	0	0	2,500	0	0	0	0
36-16	Carenet Counseling		0	3,000	0	0	0	0
36-18	MCOG Senior Games	3,145	0	2,500	5,000	5,000	0	0
<b>Total Proposed Expenditure Budget</b>		<b>99,840</b>	<b>90,780</b>	<b>136,805</b>	<b>50,000</b>	<b>50,000</b>	<b>45,000</b>	<b>45,000</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		5,909	0	0	0	0	0	0
<b>Local/County Appropriations</b>		93,931	90,780	136,805	50,000	50,000	45,000	45,000
<b>Total Projected Revenues/Approp:</b>		<b>99,840</b>	<b>90,780</b>	<b>136,805</b>	<b>50,000</b>	<b>50,000</b>	<b>45,000</b>	<b>45,000</b>

On 6/24/2013, the Lee County Board of Commissioners voted to close the Hillcrest Shelter and psychology testing for referrals. Transitional funding for 2013-2014 remained at our level



**Harnett County Library  
Fiscal Year 2017 - 2018 Budget**

<b>Acct Code: 110-8100- 450</b>	<b>Department</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>
11-00	Salaries & Wages	398,908	405,061	371,366	433,985	433,985	459,866	459,662
11-06	Comp Time Payout	0	0	134	0	0	0	0
11-06	Vacation Payout	11,150	630	4,753	0	0	0	0
11-14	Longevity	0	3,220	3,281	3,520	3,520	2,855	2,852
12-00	Salaries & Wages - Part-time	67,973	66,083	70,965	92,577	191,732	114,594	114,594
21-00	Group Insurance Expense	60,772	68,076	89,866	86,475	102,041	112,450	112,350
21-01	Retirees	14,850	21,829	22,474	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	4,500	3,211	4,200	1,980	1,980	2,160	2,160
21-07	Group Insurance Expense - Dental		0	0	3,960	4,091	4,464	4,464
22-00	FICA Tax Expense	35,305	34,693	33,056	40,120	40,120	50,064	44,148
23-00	Retirement	30,463	32,450	29,461	31,023	31,023	49,477	43,630
23-01	Supplemental Retirement	0	2,373	4,869	8,488	8,488	13,033	11,485
25-10	Unemployment Benefits	5,869	4,635	5,189	5,209	0	3,258	2,870
26-08	Worker's Compensation	25,925	29,370	18,933	11,416	11,416	2,557	2,417
30-04	Professional Services	0	950	1,040	34,850	31,858	31,858	31,858
32-68	Board Members	450	325	275	750	750	750	750
32-78	Special Programs	7,320	6,430	10,491	11,000	11,200	11,200	11,200
33-45	Contracted Services	43,623	51,366	10,762	17,794	19,769	19,769	19,769
41-11	Telephone & Postage	18,737	18,493	63,463	65,690	74,726	74,726	74,726
41-13	Utilities	24,632	28,180	21,664	30,000	30,000	25,000	25,000
44-21	Building & Equipment Rent	41,687	9,600	9,600	9,600	9,600	9,600	9,600
55-12	Printing & Binding	524	1,319	1,132	1,000	2,800	2,800	2,800
58-01	Training & Meetings	764	645	1,854	1,750	2,125	2,125	2,125
58-14	Travel Admin	2,902	2,766	4,196	3,000	4,200	4,200	4,200
60-31	Gas, Oil & Auto Supplies	1,454	1,254	984	1,500	2,000	2,000	2,000
60-33	Materials & Supplies	18,825	37,489	26,247	27,250	45,508	35,508	35,508
60-47	Food & Provisions	662	407	626	1,000	1,450	1,450	1,450
60-50	Audio Visuals	2,712	5,291	4,226	4,200	6,700	6,000	6,000
60-53	Dues & Subscriptions	4,805	5,142	7,047	16,015	16,436	12,000	12,000
60-64	Audio Books	9,946	7,639	3,342	4,000	5,500	4,000	4,000
64-24	Electronic Resources	30,750	35,298	30,291	35,599	42,675	34,985	34,985
64-25	Books & Publications	50,917	57,747	54,335	75,750	77,750	65,000	65,000
74-74	Capital Outlay		0	0	0	65,000	0	0
<b>Total Proposed Expenditure Budget</b>		<b>928,107</b>	<b>941,972</b>	<b>910,122</b>	<b>1,059,501</b>	<b>1,278,443</b>	<b>1,157,749</b>	<b>1,143,603</b>

**Harnett County Library  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-8100- 450	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
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**REVENUES**

331.81-01	NC State Aid	162,175	162,717	159,013	159,013	166,317	166,317	166,317
331.81-02	LSTA Grant	0	39,421	5,750	0	0	0	0
331.81-07	Let's Talk About It		0	1,000	0	0	0	0
348.10-00	Copy Fees Library	0	12,196	13,442	16,000	15,000	15,000	15,000
348.20-00	Fines-Library	0	4,485	8,629	8,000	9,500	9,500	9,500
353.07-00	Library - Donations	0	265	1,370	3,800	500	500	500
353.81-05	Friends of the Library	0	0	2,000	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>162,175</b>	<b>219,084</b>	<b>191,204</b>	<b>186,813</b>	<b>191,317</b>	<b>191,317</b>	<b>191,317</b>
<b>Local/County Appropriations</b>		<b>765,932</b>	<b>722,888</b>	<b>718,918</b>	<b>872,688</b>	<b>1,087,126</b>	<b>966,432</b>	<b>952,286</b>
<b>Total Projected Revenues/Approp:</b>		<b>928,107</b>	<b>941,972</b>	<b>910,122</b>	<b>1,059,501</b>	<b>1,278,443</b>	<b>1,157,749</b>	<b>1,143,603</b>

**Harnett County Cultural & Recreational Appropriations  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 8199.450	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
31-28	Campbell Convocation Center	100,000	0	150,000	0	0	0	0
31-67	Coats Community Museum	0	0	3,000	0	0	0	0
35-99	Campbell - Osteopathic (20 year lease, 2034)	0	150,000	0	150,000	150,000	150,000	150,000
36-21	Averasboro Restoration		0	0	35,000	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>100,000</b>	<b>150,000</b>	<b>153,000</b>	<b>185,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		0	0	0	0	0	0	0
<b>Local/County Appropriations</b>		100,000	150,000	153,000	185,000	150,000	150,000	150,000
<b>Total Projected Revenues/Approp:</b>		<b>100,000</b>	<b>150,000</b>	<b>153,000</b>	<b>185,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**Harnett County Parks & Recreation  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 8200.450	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	91,006	119,033	134,432	332,333	332,333	367,531	368,496
11-13	Vacation Payout		0	0	267	0	0	0
11-14	Longevity	0	585	639	1,010	1,010	1,929	1,939
12-00	Salaries & Wages - Part-time	23,748	17,865	15,665	19,820	76,800	76,800	76,800
21-00	Group Insurance Expense	11,054	19,681	21,802	70,710	92,642	84,280	84,282
21-01	Retirees	5,460	6,996	7,200	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	1,100	838	1,200	1,620	1,620	1,620	1,620
21-07	Group Insurance Expense - Dental		0	0	3,240	3,347	3,348	3,348
22-00	FICA Tax Expense	8,397	10,091	11,101	26,441	26,441	34,139	34,214
23-00	Retirement	6,434	8,440	9,154	23,751	23,751	33,736	33,810
23-01	Supplemental Retirement	0	1,333	2,632	6,531	6,531	8,886	8,904
25-10	Unemployment Benefits	1,124	1,342	1,603	3,446	0	2,223	2,228
26-08	Worker's Compensation	5,340	6,882	6,738	12,600	12,600	16,380	16,416
30-04	Professional Services	26,175	1,949	16,769	11,940	13,500	13,500	13,500
31-06	Park Development	3,187	17,485	25,109	37,500	28,000	28,000	28,000
31-29	Anderson Creek Gym	1,325	18,000	0	0	0	0	0
31-87	Dunn-Erwin Trail	3,000	9,500	3,000	3,000	3,000	3,000	3,000
32-78	Special Programs	42,261	46,005	47,441	50,750	87,450	92,300	92,300
33-45	Contracted Services	65,588	65,394	65,033	66,480	67,720	67,720	67,720
35-44	Senior Center Operations	0	0	0	54,000	54,000	54,000	54,000
35-88	Grant Match	0	0	0	10,000	10,000	0	0
41-11	Telecommunication & Postage	2,314	2,801	3,286	4,956	9,000	9,000	9,000
41-13	Utilities	27,445	24,004	31,391	28,000	32,000	32,000	32,000
43-15	Maintenance & Repair -Building	3,942	3,631	3,499	4,000	4,000	4,000	4,000
43-16	Maintenance & Repair - Equipment	2,949	1,166	4,467	19,000	19,000	19,000	19,000
43-18	Landscaping	9,942	9,395	13,006	35,000	35,000	35,000	35,000
55-12	Printing & Binding	0	49	286	1,000	2,000	2,000	2,000
58-01	Training & Meetings	490	1,064	1,191	1,100	2,250	2,250	2,250
58-14	Travel Admin.	27	446	542	925	800	800	800
60-31	Gas, Oil & Auto Supplies	5,623	5,138	3,399	16,000	15,000	15,000	15,000
60-33	Materials & Supplies	2,070	4,156	2,974	21,000	9,500	9,500	9,500
60-36	Uniforms	579	353	1,092	2,540	5,100	5,100	5,100
60-53	Dues & Subscriptions	239	249	354	520	475	475	475
<b>Total Proposed Expenditure Budget</b>		<b>363,011</b>	<b>403,871</b>	<b>435,005</b>	<b>869,480</b>	<b>974,870</b>	<b>1,023,517</b>	<b>1,024,702</b>

**Harnett County Parks & Recreation  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 8200.450	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
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**REVENUES**

322.82-01	Recreation Fees	760	1,558	1,808	5,300	56,100	56,100	56,100
322.82-02	Facility Usage	8,628	9,963	4,610	5,500	6,500	6,500	6,500
353.82-02	Contribution & Donations - Movie Night	0	1,902	2,200	3,000	2,400	2,500	2,500
354.82-01	Restitution	0	616	43	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>9,388</b>	<b>14,039</b>	<b>8,661</b>	<b>13,800</b>	<b>65,000</b>	<b>65,100</b>	<b>65,100</b>
<b>Local/County Appropriations</b>		<b>353,623</b>	<b>389,832</b>	<b>426,344</b>	<b>855,680</b>	<b>909,870</b>	<b>958,417</b>	<b>959,602</b>
<b>Total Projected Revenues/Approp:</b>		<b>363,011</b>	<b>403,871</b>	<b>435,005</b>	<b>869,480</b>	<b>974,870</b>	<b>1,023,517</b>	<b>1,024,702</b>

**Harnett County - Education  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 8600.480	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
31-07	Board of Education - Reserve	20,523,700	0	0	0	0	920,000	920,000
31-10	Board of Education - Additional Teacher Positions	20,523,700	0	0	0	0	200,000	200,000
31-11	Board of Education - Current Expense	20,523,700	21,523,700	21,267,993	21,420,138	26,282,402	21,068,027	21,068,027
31-12	Board of Education - Capital Outlay	0	0	280,707	0	16,978,537	750,000	750,000
31-13	Board of Education - Teacher Supplement		0	0	1,252,000	1,252,000	2,199,000	2,199,000
31-14	Central Carolina Community - Current Expense	927,711	928,467	993,967	1,019,467	1,080,450	1,080,450	1,080,450
31-15	Central Carolina Community - Capital Outlay	0	0	0	30,500	30,000	30,000	30,000
31-16	Central Carolina Community - Hlth Scncs Bldg (25 year lease, 2039)		0	0	798,517	812,491	812,491	812,491
35-86	Central Carolina Works	25,000	25,000	0	0	0	0	0
36-19	Central Carolina Community (NCDOT)		0	70,000	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>62,523,811</b>	<b>22,477,167</b>	<b>22,612,667</b>	<b>24,520,622</b>	<b>46,435,880</b>	<b>27,059,968</b>	<b>27,059,968</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>62,523,811</b>	<b>22,477,167</b>	<b>22,612,667</b>	<b>24,520,622</b>	<b>46,435,880</b>	<b>27,059,968</b>	<b>27,059,968</b>
<b>Total Projected Revenues/Approp:</b>		<b>62,523,811</b>	<b>22,477,167</b>	<b>22,612,667</b>	<b>24,520,622</b>	<b>46,435,880</b>	<b>27,059,968</b>	<b>27,059,968</b>

**Harnett County - Interfund Transfers  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-8701- 490	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
90-05	Capital Reserve	0	0	1,862,112	1,293,175	1,000,000	1,000,000	1,000,000
90-28	Airport Projects (Vision 100 local match)	36,667	753	0	0	0	0	0
90-68	Special Revenue Fund	0	14,676	240,000	94,567	0	0	0
90-86	Airport Capital Reserve	0	49,272	43,334	66,667	26,667	26,667	26,667
<b>Total Proposed Expenditure Budget</b>		<b>1,903,876</b>	<b>64,701</b>	<b>2,145,446</b>	<b>1,454,409</b>	<b>1,026,667</b>	<b>1,026,667</b>	<b>1,026,667</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		0	0	0	0	0	0	0
<b>Local/County Appropriations</b>		1,903,876	64,701	2,145,446	1,454,409	1,026,667	1,026,667	1,026,667
<b>Total Projected Revenues/Approp:</b>		<b>1,903,876</b>	<b>64,701</b>	<b>2,145,446</b>	<b>1,454,409</b>	<b>1,026,667</b>	<b>1,026,667</b>	<b>1,026,667</b>

**Harnett County - Debt Service  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-8702- 470	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
	<b>Interest:</b>							
86-11	Agriculture Center - Interest	52,083	44,368	0	0	0	0	0
86-13	COPS 2007 - Jail Interest	963,460	918,153	158,668	91,373	29,573	29,573	29,573
86-15	COPS 2007 Overhills Elementary/Coats Elementary Gym	758,468	722,802	124,911	71,932	23,281	23,281	23,281
86-19	COPS 2007 (2000) Refunding	238,250	194,250	105,000	29,875	0	0	0
86-20	COPS 2009 Schools	1,387,850	1,357,850	1,325,350	0	0	0	0
86-21	COPS 2010 (COPS 2000/Angier)	293,465	261,960	242,712	223,536	204,432	204,432	204,432
86-22	Capital Lease - Interest (moved from departments)	12,533	63,588	49,838	35,995	21,994	486,994	486,994
86-23	COPS 2011 (2002) Refunding	557,911	497,028	437,238	378,580	322,922	322,922	322,922
86-24	Debt Service - Fees	4,702	3,980	5,943	6,000	6,000	6,000	6,000
86-25	2012B QSCB	1,365,195	1,365,195	1,365,195	1,365,196	1,365,196	1,365,196	1,365,196
86-26	2012A LOB/LTD Obligation Bonds	27,650	22,150	8,325	0	0	0	0
86-28	2015 Refinancing (2007) COPS - Jail	0	0	460,646	403,485	397,950	397,950	397,950
86-29	2015 Refinancing (2007) COPS - School	0	0	362,635	317,637	313,279	313,279	313,279
86-32	2015 IFC HFTC/Agriculture Building	0	0	99,407	115,656	100,510	100,510	100,510
86-33	2016 QSCB - Schools	0	0	0	0	85,338	85,338	85,338
86-34	2016 Refinancing (2009) COPS - School	0	0	0	759,734	627,374	627,374	627,374
86-35	2017 GO Bonds - Schools (Benhaven Elementary)	0	0	0	0	0	1,067,993	1,067,993
86-91	Cost of Issuance	83	124,177	213,601	0	0	0	0
	<b>Principal:</b>							
87-09	School Debt (Qualified Zone Academy Bonds), QZAB I & II	197,790	197,790	197,790	197,790	197,790	197,790	197,790
87-11	Agricultural Center - Principal	227,586	227,586	0	0	0	0	0
87-12	School Debt (Qualified Zone Academy Bonds), QZAB III	40,539	40,539	40,539	40,540	40,540	40,540	40,540
87-13	COPS 2007 Jail - Principal	867,423	1,118,309	1,403,891	1,478,622	1,478,624	1,478,624	1,478,624
87-15	COPS 2007 Overhills Elementary/Coats Elementary Gym	682,864	880,369	1,105,189	1,164,023	1,164,021	1,164,021	1,164,021
87-20	COPS 2009 Schools	1,000,000	1,000,000	1,000,000	0	0	0	0
87-21	COPS 2010 (COPS 2000/Angier)	2,547,000	802,000	799,000	796,000	793,000	793,000	793,000
87-22	Capital Lease - Principal (moved from departments)	254,232	762,300	1,284,210	1,298,055	1,312,055	1,645,388	1,645,388
87-23	COPS 2011 (2002) Refunding	2,423,060	2,380,380	2,336,730	2,291,140	2,100,050	2,100,050	2,100,050
87-25	2012B QSCB	0	0	0	559,128	605,573	605,573	605,573
87-26	2012A LOB/LTD Obligation Bonds	0	550,000	555,000	0	0	0	0
87-27	COPS 2007(2000) Refunding	0	1,760,000	1,810,000	1,195,000	0	0	0
87-28	2015 Refinancing (2007) COPS - Jail	0	0	159,606	216,723	222,595	222,595	222,595
87-29	2015 Refinancing (2007) COPS - School	0	0	125,647	170,611	175,234	175,234	175,234
87-32	2015 IFC HFTC/Agriculture Building	0	0	734,000	726,000	721,000	721,000	721,000
87-33	2016 QSCB - Schools	0	0	0	220,000	220,000	220,000	220,000
87-34	2016 Refinancing (2009) COPS - School	0	0	0	2,563,000	2,609,000	2,609,000	2,609,000
87-35	2017 GO Bonds - Schools (Benhaven Elementary)	0	0	0	0	0	1,475,000	1,475,000
90-80	Payment to Escrow Agent	0	28,970,662	36,177,890	0	0	0	0



**Harnett County - Debt Service  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110-8702- 470	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
<b>Total Proposed Expenditure Budget</b>		<b>13,902,144</b>	<b>44,265,436</b>	<b>52,688,961</b>	<b>16,715,631</b>	<b>15,137,331</b>	<b>18,478,657</b>	<b>18,478,657</b>

**REVENUES**

313.30-03	Sales Tax - Article 40 (Education)	1,480,755	1,617,397	1,591,355	1,877,718	1,877,718	1,971,604	1,971,604
313.30-05	Sales Tax - Article 42 (Education)	2,914,836	3,234,794	3,182,710	3,755,435	3,755,435	3,943,207	3,943,207
334.86-04	School Debt - ADM	502,295	0	0	0	0	0	0
334.86-05	School Debt - Lottery Revenue	2,258,862	1,900,000	1,900,000	2,000,000	1,900,000	2,000,000	2,000,000
356.80-05	2012 QSCB Debt (Interest)	0	1,154,208	1,160,434	1,154,208	1,154,208	1,160,434	1,160,434
378.00-01	Residual Equity Transfer	0	14,099	0	0	0	0	0
389.14-00	Interfund Transfer - Capital Project	0	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>7,156,748</b>	<b>7,920,498</b>	<b>7,834,499</b>	<b>8,787,361</b>	<b>8,687,361</b>	<b>9,075,245</b>	<b>9,075,245</b>
<b>Local/County Appropriations</b>		<b>6,745,396</b>	<b>36,344,938</b>	<b>44,854,462</b>	<b>7,928,270</b>	<b>6,449,970</b>	<b>9,403,412</b>	<b>9,403,412</b>
<b>Total Projected Revenues/Approp:</b>		<b>13,902,144</b>	<b>44,265,436</b>	<b>52,688,961</b>	<b>16,715,631</b>	<b>15,137,331</b>	<b>18,478,657</b>	<b>18,478,657</b>

**Harnett County - Contingency  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 110- 8800.490	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
32-16	Contingency	0	0	0	96,225	1,613,454	364,470	519,016
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>96,225</b>	<b>1,613,454</b>	<b>364,470</b>	<b>519,016</b>

**REVENUES**

<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>96,225</b>	<b>1,613,454</b>	<b>364,470</b>	<b>519,016</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>96,225</b>	<b>1,613,454</b>	<b>364,470</b>	<b>519,016</b>

**Capital Reserve Fund - Sheriff  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 190-????- 420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
5100.74-74	Capital Outlay - Sheriff	0	0	0	595,678	450,000	450,000	450,000
5101.74-74	Capital Outlay - Campbell Deputies		0	0	0	0	0	0
5120.74-74	Capital Outlay - Jail		0	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>595,678</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>

**REVENUES**

353.51-01	Sheriff	0	0	0	54,988	0	0	0
354.01-00	Sale of Other Assets	0	0	0	1,684	0	0	0
389.10-00	Transfer from General Fund		0	0	450,000	450,000	450,000	450,000
389.54-39	Special Revenue		0	0	145,678	0	0	0
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>652,350</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(56,672)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>595,678</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>

**Capital Reserve Fund - Emergency Services  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 192-????- 420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
5300.30-04	Professional Services	0	0		45,000	0	0	0
5300.74-74	Capital Outlay - Emergency Services	0	0		0	0	0	0
5400.74-74	Capital Outlay - Emergency Medical Services		0		875,000	350,000	805,537	905,537
5401.74-74	Capital Outlay - EMS Transport		0		0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>920,000</b>	<b>350,000</b>	<b>805,537</b>	<b>905,537</b>

**REVENUES**

354.01-00	Sale of Other Assets	0	0	0	0	0	0	0
356.30-00	Insurance Claims		0	0	0	0	0	0
389.10-00	Transfer from General Fund		0	0	350,000	350,000	350,000	350,000
389.54-40	Transfer from Workers Compensation Fund		0	0	0	0	455,537	455,537
399.00-00	Fund Balance Appropriated	0	0	0	570,000	0	0	100,000
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>920,000</b>	<b>350,000</b>	<b>805,537</b>	<b>905,537</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>920,000</b>	<b>350,000</b>	<b>805,537</b>	<b>905,537</b>

**Capital Reserve Fund - General Government  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 194-????- 420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
4400.74-74	Capital Outlay - Finance Software	0	0		950,000	1,500,000	1,500,000	1,500,000
4402.74-74	Capital Outlay - Clerk of Court	0	0		432,000	0	0	0
4610.74-74	Capital Outlay - Fleet Maintenance		0		200,000	200,000	200,000	200,000
4700.74-74	Capital Outlay - Facilities Maintenance		0		0	0	0	0
4900.74-74	Capital Outlay - Information Technology		0		0	0	450,000	450,000
5500.74-74	Capital Outlay - Animal Services		0		0	0	0	0
7100.74-74	Capital Outlay - Industrial Development		0		0	0	0	0
7200.74-74	Capital Outlay - Development Services Software		0		300,000	0	178,000	178,000
7700.74-74	Capital Outlay - Social Services		0		0	0	0	0
8100.74-74	Capital Outlay - Library		0		0	0	0	0
8200.30-04	Professional Services - Parks & Recreation		0		60,000	0	0	0
8200.74-74	Capital Outlay - Parks & Recreation		0		200,000	200,000	0	0
	<b>Total Proposed Expenditure Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,142,000</b>	<b>1,900,000</b>	<b>2,328,000</b>	<b>2,328,000</b>

**REVENUES**

354.01-00	Sale of Other Assets	0	0	0	0	0	0	0
356.30-00	Insurance Claims		0	0	0	0	0	0
370.10-00	Loan Proceeds		0	0	1,682,000	1,500,000	1,950,000	1,950,000
389.10-00	Transfer from General Fund		0	0	460,000	400,000	200,000	200,000
399.00-00	Fund Balance Appropriated	0	0	0	0	0	178,000	178,000
	<b>Total Projected Revenues/Approp:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,142,000</b>	<b>1,900,000</b>	<b>2,328,000</b>	<b>2,328,000</b>
	<b>Local/County Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Projected Revenues/Approp:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,142,000</b>	<b>1,900,000</b>	<b>2,328,000</b>	<b>2,328,000</b>

**Capital Reserve Fund - General Government Capital Maintenance  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 196-????- 410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
4700.30-04	Professional Services	0	0	0	0	0	0	0
4700.43-15	Maintenance & Repair - Buildings	0	0	0	33,175	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>33,175</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REVENUES**

389.10-10	Transfer from General Fund		0	0	33,175	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>33,175</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>33,175</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Wings of Harnett Fund  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 212-6500-406	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
33-45	Contracted Services	0	0	4,020	4,520	10,000	7,500	7,500
33-50	Contracted Services (Misc)	0	0	3,249	4,180	4,200	4,500	4,500
54-26	Advertising	0	0	1,021	1,050	1,050	1,000	1,000
60-33	Materials & Supplies	0	0	144	4,600	5,000	5,000	5,000
60-47	Food & Provisions	0	0	160	300	300	300	300
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>8,594</b>	<b>14,650</b>	<b>20,550</b>	<b>18,300</b>	<b>18,300</b>

**REVENUES**

322.65-01	Wings Over Harnett	0	0	840	750	2,000	1,750	1,750
353.65-01	Wings Over Harnett	0	0	10,243	10,300	18,550	16,550	16,550
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>11,083</b>	<b>11,050</b>	<b>20,550</b>	<b>18,300</b>	<b>18,300</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>0</b>	<b>(2,489)</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>8,594</b>	<b>14,650</b>	<b>20,550</b>	<b>18,300</b>	<b>18,300</b>

**Harnett County Fines & Forfeitures  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 224- 8600.480	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
31-09	BoE - Fines & Forfeitures	0	0	0	0	0	500,000	500,000
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

**REVENUES**

354.86-01	Solid Waste Citations	424,681	0	0	0	0	150,000	150,000
354.86-02	Clerk of Court	0	0	0	0	0	350,000	350,000
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>424,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Local/County Appropriations</b>		<b>(424,681)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>



**Harnett County Article 46 Sales Tax  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 225- 8600.480	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
90-10	Transfer to General Fund Article 46	0	240,000	0	1,109,360	0	2,529,968	2,529,968
90-75	Transfer to School Projects	0	1,300,000	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>1,540,000</b>	<b>0</b>	<b>1,109,360</b>	<b>0</b>	<b>2,529,968</b>	<b>2,529,968</b>

**REVENUES**

313.30-10	Article 46 Sales Tax	424,681	1,747,520	1,726,670	0	0	2,529,968	2,529,968
361.10-00	Interest Earned	0	65	3,992	0	0	0	0
389.10-00	General Fund	0	0	240,000	0	0	0	0
399.00-00	Fund Balance Appropriated	0	65	0	1,109,360	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>424,681</b>	<b>1,747,650</b>	<b>1,970,662</b>	<b>1,109,360</b>	<b>0</b>	<b>2,529,968</b>	<b>2,529,968</b>
<b>Local/County Appropriations</b>		<b>(424,681)</b>	<b>(207,650)</b>	<b>(1,970,662)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>1,540,000</b>	<b>0</b>	<b>1,109,360</b>	<b>0</b>	<b>2,529,968</b>	<b>2,529,968</b>

**Harnett County Expanded Sales Tax Allocation  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 226- ????410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
4190.90-10	General Fund	0	0	0	1,442,122	0	3,515,500	3,515,500
4190.90-68	Special Revenue Fund	0	0	0	2,558,227	0	284,500	284,500
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,349</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>

**REVENUES**

313.30-11	Expanded Allocation 2016	424,681	0	0	4,000,349	0	3,800,000	3,800,000
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>424,681</b>	<b>0</b>	<b>0</b>	<b>4,000,349</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>
<b>Local/County Appropriations</b>		<b>(424,681)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,349</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>

**Harnett County Expanded Sales Tax Allocation - CCCC  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 227- ????480	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
8610.90-10	General Fund	0	0	0	179,076	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>179,076</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REVENUES**

389.43-26	Expanded Allocation 2016	424,681	0	0	179,076	0	0	0
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>424,681</b>	<b>0</b>	<b>0</b>	<b>179,076</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>(424,681)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>179,076</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Harnett County Expanded Sales Tax Allocation - EDC  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 228- ????465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
7110.90-10	General Fund	0	0	0	1,407,025	51,500	0	0
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,407,025</b>	<b>51,500</b>	<b>0</b>	<b>0</b>

**REVENUES**

389.43-26	Expanded Allocation 2016	424,681	0	0	1,407,025	51,500	0	0
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>424,681</b>	<b>0</b>	<b>0</b>	<b>1,407,025</b>	<b>51,500</b>	<b>0</b>	<b>0</b>
<b>Local/County Appropriations</b>		<b>(424,681)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,407,025</b>	<b>51,500</b>	<b>0</b>	<b>0</b>

**Harnett County Expanded Sales Tax Allocation - EDU  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 229- ????480	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
8600.74-74	Capital Outlay	0	0	0	972,126	16,978,537	750,000	750,000
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>972,126</b>	<b>16,978,537</b>	<b>750,000</b>	<b>750,000</b>

**REVENUES**

389.43-26	Expanded Allocation 2016	424,681	0	0	972,126	0	750,000	750,000
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>424,681</b>	<b>0</b>	<b>0</b>	<b>972,126</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>
<b>Local/County Appropriations</b>		<b>(424,681)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,978,537</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>972,126</b>	<b>16,978,537</b>	<b>750,000</b>	<b>750,000</b>

**Harnett County Automation Enhancement Fund  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 230- 4800.410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
30-04	Professional Services	20,174	47,767	60,076	50,000	50,000	50,000	50,000
33-45	Contracted Services	16,020	16,500	17,160	19,348	20,062	20,062	20,062
43-16	Maintenance & Repair - Equipment	0	0	0	0	0	0	0
44-21	Building & Equipment Rent	3,290	3,290	3,290	3,652	3,291	3,291	3,291
60-33	Materials & Supplies	1,201	0	0	5,000	5,147	5,147	5,147
74-74	Capital Outlay-Equipment	0	0	0	0	0	0	0
90-10	General Fund	0	0	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>40,685</b>	<b>67,557</b>	<b>80,526</b>	<b>78,000</b>	<b>78,500</b>	<b>78,500</b>	<b>78,500</b>

**REVENUES**

322.40-03	Automation Enhancement Fees	59,738	58,595	61,223	78,000	78,500	78,500	78,500
361.10-00	Interest Earned	0	0	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>59,738</b>	<b>58,595</b>	<b>61,223</b>	<b>78,000</b>	<b>78,500</b>	<b>78,500</b>	<b>78,500</b>
<b>Local/County Appropriations</b>		<b>(19,053)</b>	<b>8,962</b>	<b>19,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>40,685</b>	<b>67,557</b>	<b>80,526</b>	<b>78,000</b>	<b>78,500</b>	<b>78,500</b>	<b>78,500</b>

**Workforce Development (WIA) Youth Program  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 234- 0000.300	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
331.74-05	Harnett Youth - In School	105,816	107,456	52,614	70,692	70,692	70,977	70,977
331.74-06	Sampson Youth - In School	57,331	43,837	0	0	31,250	31,250	31,250
331.74-07	Harnett Youth - Out of School	84,976	84,906	116,985	212,074	212,074	215,866	215,866
331.74-08	Sampson Youth - Out of School	37,969	24,598	0	0	93,750	93,750	93,750
331.74-10	Harnett - Adult	197,560	299,508	237,948	229,031	223,031	229,743	229,743
331.74-11	Harnett - Dislocated Worker	176,124	232,132	211,766	172,535	160,535	166,463	166,463
331.74-12	Sampson - Adult	162,992	(586)	0	0	0	0	0
331.74-13	Sampson - Dislocated Worker	154,382	(2,809)	0	0	0	0	0
331.74-14	WFD - Prior Year	0	0	543	0	0	0	0
331.74-16	Lee Youth - In School	0	0	0	0	31,250	31,250	31,250
331.74-17	Lee Youth - Out of School	0	0	0	0	93,750	93,750	93,750
331.74-18	Chatham Youth - In School	0	0	0	0	25,000	25,000	25,000
331.74-19	Chatham Youth - Out of School	0	0	0	0	75,000	75,000	75,000
389.10-00	Interfund Transfers	0	14,676	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		977,150	803,718	619,856	684,332	1,016,332	1,033,049	1,033,049
<b>Local/County Appropriations</b>		(5,212)	(9,415)	(531)	0	(225,000)	(225,000)	(225,000)
<b>Total Projected Revenues/Approp:</b>		<b>971,938</b>	<b>794,303</b>	<b>619,325</b>	<b>684,332</b>	<b>791,332</b>	<b>808,049</b>	<b>808,049</b>

**Workforce Development Youth Program - Harnett In School  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 234- 7405.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	37,865	33,194	13,537	14,631	14,631	15,126	15,126
11-14	Longevity	0	184	103	379	379	212	212
12-00	Salaries & Wages Part-time	0	2,483	2,824	2,000	2,000	2,000	2,000
12-02	Salaries & Wages Participant	0	19,128	12,298	10,250	10,250	10,250	10,250
21-00	Group Insurance Expense	4,714	6,089	2,338	2,698	2,698	3,056	3,056
21-05	Group Insurance Expense - Employee Clinic	304	259	154	75	75	59	59
21-07	Group Insurance Expense - Dental	0	0	0	150	150	119	119
22-00	FICA Tax Expense	2,816	4,188	2,153	1,288	1,288	1,327	1,327
22-01	FICA Tax Expense - Participant	0	0	0	626	626	784	784
23-00	Retirement	2,679	2,384	909	1,225	1,225	1,112	1,112
23-01	Supplemental Retirement	0	89	213	375	375	302	302
25-10	Unemployment Benefits	308	443	180	500	500	275	275
26-08	Worker's Compensation	334	730	410	300	300	160	160
26-09	Worker's Compensation - Participant	0	0	0	500	500	500	500
30-22	Reimbursement (Ind Cost)	0	3,387	1,196	1,414	1,414	1,414	1,414
32-26	Incentives	700	3,266	529	750	750	750	750
32-72	Support Services	0	98	16	800	800	800	800
32-73	Training Vouchers	12,951	21,806	7,830	11,500	11,500	11,500	11,500
32-82	Return of Unspent Grant		0	0	0	0	0	0
33-45	Contracted Services	287	416	343	625	625	625	625
35-01	Stipends / Bonuses	33,600	1,905	0	1,062	1,062	1,062	1,062
35-26	Participant Cost	1,221	875	1,203	950	950	950	950
35-27	Child Care	0	0	0	2,500	2,500	2,500	2,500
41-11	Telecommunication & Postage	258	577	609	900	900	900	900
41-13	Utilities	730	0	0	750	750	750	750
43-21	Maintenance & Repair Auto	287	191	0	150	150	150	150
58-01	Training & Meetings	315	350	357	1,160	1,160	1,160	1,160
58-02	Training (OJT)	0	0	0	1,750	1,750	1,750	1,750
58-14	Travel Admin	426	763	1,317	1,250	1,250	1,250	1,250
58-19	Travel - Participant	3,903	3,867	3,575	5,000	5,000	5,000	5,000
58-22	Training (ACAD/OCC EDUC)	0	0	70	2,084	2,084	2,084	2,084
58-23	Transportation Work Base	0	0	290	2,000	2,000	2,000	2,000
60-31	Gas, Oil & Auto Supplies	92	112	56	250	250	250	250
60-33	Materials & Supplies	123	1,486	40	625	625	625	625
60-53	Dues & Subscriptions	49	50	64	175	175	175	175
<b>Total Proposed Expenditure Budget</b>		<b>104,779</b>	<b>108,320</b>	<b>52,614</b>	<b>70,692</b>	<b>70,692</b>	<b>70,977</b>	<b>70,977</b>



**Workforce Development Youth Program - Harnett In School  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 234- 7405.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved

**REVENUES**

331.74-05	Harnett Youth - In School	105,816	107,456	52,614	70,692	70,692	70,977	70,977
	<b>Total Projected Revenues/Approp:</b>	105,816	107,456	52,614	70,692	70,692	70,977	70,977
	<b>Local/County Appropriations</b>	(1,037)	864	0	0	0	0	0
	<b>Total Projected Revenues/Approp:</b>	<b>104,779</b>	<b>108,320</b>	<b>52,614</b>	<b>70,692</b>	<b>70,692</b>	<b>70,977</b>	<b>70,977</b>

**Workforce Development (WIA) Youth Program - Sampson In School  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 234- 7406.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	0	1,033	0	0	10,277	10,277	10,277
12-00	Salaries & Wages - Part Time	0	0	0	0	1,000	1,000	1,000
12-02	Salaries & Wages Participant	0	15,800	0	0	1,500	1,500	1,500
21-00	Group Insurance Expense	0	106	0	0	2,341	2,341	2,341
21-05	Employee Clinic	0	5	0	0	11	11	11
21-07	Dental	0	0	0	0	23	23	23
22-00	FICA Tax Expense	0	1,287	0	0	827	827	827
23-00	Regular Retirement	0	61	0	0	845	845	845
23-01	Supplemental Retirement	0	9	0	0	1,000	1,000	1,000
25-10	Unemployment Benefits	0	9	0	0	0	0	0
26-08	Worker's Compensation	0	385	0	0	0	0	0
30-22	Reimbursement (Ind Cost)	0	4,537	0	0	312	312	312
32-26	Incentives/Participants	0	0	0	0	500	500	500
32-72	Support Services	0	0	0	0	800	800	800
32-73	Training Vouchers - ITA	0	0	0	0	3,788	3,788	3,788
33-45	Contracted Services	36,422	16,327	0	0	125	125	125
35-26	Participant Cost	839	210	0	0	950	950	950
35-27	Child Care	0	0	0	0	1,250	1,250	1,250
35-83	Training Vouchers - Auth	0	0	0	0	1,263	1,263	1,263
41-11	Telecommunication & Postage	47	179	0	0	125	125	125
44-21	Building & Equipment Rent	560	546	0	0	0	0	0
58-01	Training & Meetings	175	140	0	0	125	125	125
58-02	Training (OJT)	0	0	0	0	503	503	503
58-14	Travel Admin	632	3,202	0	0	250	250	250
58-19	Travel Participant	0	0	0	0	2,500	2,500	2,500
58-22	Training (ACAD/OCC Educ)	0	0	0	0	375	375	375
58-23	Transportation Work Base	0	0	0	0	385	385	385
60-33	Materials & Supplies	0	0	0	0	175	175	175
<b>Total Proposed Expenditure Budget</b>		<b>57,331</b>	<b>43,836</b>	<b>0</b>	<b>0</b>	<b>31,250</b>	<b>31,250</b>	<b>31,250</b>

**REVENUES**

331.74-06	Sampson Youth - In School	57,331	43,837	0	0	31,250	31,250	31,250
<b>Total Projected Revenues/Approp:</b>		<b>57,331</b>	<b>43,837</b>	<b>0</b>	<b>0</b>	<b>31,250</b>	<b>31,250</b>	<b>31,250</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>57,331</b>	<b>43,836</b>	<b>0</b>	<b>0</b>	<b>31,250</b>	<b>31,250</b>	<b>31,250</b>

**Workforce Development (WIA) Youth Program - Harnett Out of School  
Fiscal Year 2017 - 2018 Budget**

<b>Acct Code: 234- 7407.465</b>	<b>Department</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>
11-00	Salaries & Wages	21,110	20,420	41,185	45,596	43,896	45,985	45,985
11-14	Longevity	0	184	321	1,137	1,137	650	650
12-00	Salaries & Wages Part-time	0	2,483	2,824	6,000	6,000	6,000	6,000
12-02	Salaries & Wages Participant	0	5,358	12,880	25,750	42,750	42,750	42,750
21-00	Group Insurance Expense	2,554	3,527	7,222	8,087	8,087	9,264	9,264
21-05	Group Insurance Expense - Employee Clinic	149	150	284	180	180	180	180
21-07	Group Insurance Expense - Dental	0	0	0	360	360	360	360
22-00	FICA Tax Expense	1,579	2,204	4,232	3,917	3,017	4,027	4,027
22-01	FICA Tax Expense - Participant	0	0	0	1,877	1,877	3,270	3,270
23-00	Retirement	1,493	1,505	2,767	3,675	3,675	3,381	3,381
23-01	Supplement retirement	0	77	650	1,125	1,125	919	919
25-10	Unemployment Insurance	175	268	540	1,500	1,500	948	948
26-08	Worker's Compensation	275	388	673	900	900	562	562
26-09	Worker's Compensation - Participant	0	0	0	1,500	1,500	1,500	1,500
30-22	Reimbursement (Ind Cost)	0	1,451	3,586	4,241	4,241	4,241	4,241
32-26	Incentives	200	717	310	3,750	3,750	3,750	3,750
32-72	Support Services	1,632	409	1,594	3,875	3,875	3,875	3,875
32-73	Training Vouchers	27,377	35,182	21,540	39,500	22,500	22,500	22,500
33-45	Contracted Services	67	398	343	1,875	1,875	1,875	1,875
35-01	Stipends / Bonuses	17,619	127	0	3,188	3,188	3,188	3,188
35-26	Participant Cost	316	403	1,354	3,802	1,875	1,875	1,875
35-27	Child Care	0	0	108	7,500	7,500	7,500	7,500
41-11	Telecommunication & Postage	198	310	324	2,700	2,700	2,700	2,700
41-13	Utilities	272	0	0	2,250	2,250	2,250	2,250
43-21	Maintenance & Repair Auto	0	0	0	450	450	450	450
54-26	Advertising	0	0	0	525	525	525	525
58-01	Training & Meetings	135	483	1,063	2,781	3,681	3,681	3,681
58-02	Training (OJT)	0	0	2,627	5,044	5,044	5,044	5,044
58-14	Travel Admin	349	676	3,550	2,050	3,750	3,750	3,750
58-19	Travel - Participant	8,072	8,380	5,442	11,300	13,000	13,000	13,000
58-22	Training (ACAD/OCC EDUC)	0	0	175	5,308	5,308	5,308	5,308
58-23	Transportation Work Base	0	0	1,009	8,179	8,179	8,179	8,179
60-31	Gas, Oil & Auto Supplies	0	8	0	750	750	750	750
60-33	Materials & Supplies	117	594	365	1,377	1,604	1,604	1,604
60-53	Dues & Subscriptions	24	34	20	25	25	25	25
<b>Total Proposed Expenditure Budget</b>		<b>84,170</b>	<b>85,736</b>	<b>116,988</b>	<b>212,074</b>	<b>212,074</b>	<b>215,866</b>	<b>215,866</b>

**Workforce Development (WIA) Youth Program - Harnett Out of School  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 234- 7407.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved

**REVENUES**

331.74-07	Harnett Youth - Out of School	84,976	84,906	116,985	212,074	212,074	215,866	215,866
	<b>Total Projected Revenues/Approp:</b>	84,976	84,906	116,985	212,074	212,074	215,866	215,866
	<b>Local/County Appropriations</b>	(806)	830	3	0	0	0	0
	<b>Total Projected Revenues/Approp:</b>	<b>84,170</b>	<b>85,736</b>	<b>116,988</b>	<b>212,074</b>	<b>212,074</b>	<b>215,866</b>	<b>215,866</b>

**Workforce Development (WIA) Youth Program - Sampson Out of School  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 234- 7408.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	0	1,033	0	0	30,832	30,832	30,832
12-00	Salaries & Wages - Part Time	0	0	0	0	3,000	3,000	3,000
12-02	Salaries & Wages Participant	0	0	0	0	4,500	4,500	4,500
21-00	Group Insurance Expense	0	106	0	0	7,021	7,021	7,021
21-05	Employee Clinic	0	5	0	0	70	70	70
21-07	Dental	0	0	0	0	34	34	34
22-00	FICA Tax Expense	0	79	0	0	2,483	2,483	2,483
22-01	FICA Tax Expense - Participant	0	0	0	0	0	0	0
23-00	Regular Retirement	0	61	0	0	2,533	2,533	2,533
23-01	Supplemental Retirement	0	9	0	0	3,000	3,000	3,000
25-10	Unemployment Benefits	0	9	0	0	0	0	0
26-08	Worker's Compensation	0	24	0	0	0	0	0
30-22	Reimbursement (Ind Cost)	0	3,614	0	0	938	938	938
32-26	Incentives/Participants	0	0	0	0	1,500	1,500	1,500
32-72	Support Services	0	0	0	0	2,625	2,625	2,625
32-73	Training Vouchers - ITA	0	0	0	0	11,363	11,363	11,363
33-45	Contracted Services	15,610	6,905	0	0	375	375	375
35-26	Participant Cost	9,408	11,047	0	0	2,625	2,625	2,625
35-27	Child Care	0	0	0	0	3,750	3,750	3,750
35-83	Training Vouchers - Auth	0	0	0	0	3,788	3,788	3,788
41-11	Telecommunication & Postage	256	77	0	0	375	375	375
44-21	Building & Equipment Rent	220	234	0	0	0	0	0
58-01	Training & Meetings	675	60	0	0	375	375	375
58-02	Training (OJT)	0	0	0	0	1,507	1,507	1,507
58-14	Travel	6,971	1,337	0	0	750	750	750
58-19	Travel Participant	0	0	0	0	7,500	7,500	7,500
58-22	Training (ACAD/OCC Educ)	0	0	0	0	1,125	1,125	1,125
58-23	Transportation Work Base	0	0	0	0	1,156	1,156	1,156
60-33	Materials & Supplies	298	0	0	0	525	525	525
<b>Total Proposed Sampson Out-of-School Expenditure Budget</b>		<b>37,969</b>	<b>24,600</b>	<b>0</b>	<b>0</b>	<b>93,750</b>	<b>93,750</b>	<b>93,750</b>

**Workforce Development (WIA) Youth Program - Sampson Out of School  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 234- 7408.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved

**REVENUES**

331.74-08	Sampson Youth - Out of School	37,969	24,598	0	0	93,750	93,750	93,750
<b>Total Projected Revenues/Approp:</b>		37,969	24,598	0	0	93,750	93,750	93,750
<b>Local/County Appropriations</b>		0	2	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>37,969</b>	<b>24,600</b>	<b>0</b>	<b>0</b>	<b>93,750</b>	<b>93,750</b>	<b>93,750</b>

**Workforce Development - Harnett County Adult  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 234- 7410.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	50,681	53,608	52,054	57,434	57,434	61,718	61,718
11-14	Longevity	0	428	437	446	446	464	464
12-00	Salaries & Wages Part-time	0	5,792	6,588	8,000	8,000	8,000	8,000
21-00	Group Insurance Expense	2,416	9,937	9,785	10,609	10,609	12,413	12,413
21-05	Group Insurance Expense - Employee Clinic	382	423	415	544	544	241	241
21-07	Group Insurance Expense - Dental	0	0	0	482	482	482	482
22-00	FICA Tax Expense	3,788	5,333	4,898	4,917	4,917	5,369	5,369
23-00	Retirement	3,586	3,869	3,495	4,080	4,080	4,508	4,508
23-01	Supplemental Retirement	0	116	792	1,117	1,117	1,235	1,235
25-10	Unemployment	449	602	600	700	700	697	697
26-08	Worker's Compensation	495	813	1,115	760	760	674	674
26-09	Worker's Compensation - Participant	0	0	0	379	379	379	379
30-22	Reimbursement (Ind Cost)	0	5,962	4,835	4,461	4,461	4,461	4,461
32-26	Incentives/Participants	0	0	0	1,837	1,837	1,837	1,837
32-72	Support Services	4,474	6,923	3,882	6,636	6,636	6,636	6,636
32-73	Training Vouchers	100,041	125,297	64,298	63,750	57,750	57,750	57,750
33-45	Contracted Services	673	601	343	2,500	2,500	2,500	2,500
35-26	Participant Cost	647	243	0	1,294	1,294	1,294	1,294
35-27	Child Care	0	0	0	1,500	1,500	1,500	1,500
35-61	Adult	0	12,749	10,242	2,935	2,935	2,935	2,935
35-83	Training Vouchers - Authorized	0	13,624	39,878	23,500	23,500	23,500	23,500
41-11	Telecommunication & Postage	1,312	923	979	2,800	2,800	2,800	2,800
41-13	Utilities	2,531	3,358	3,448	3,000	3,000	3,000	3,000
58-01	Training & Meetings	573	1,121	890	900	900	900	900
58-02	Training - OJT (On the Job Training)	1,004	8,208	6,757	13,000	13,000	13,000	13,000
58-14	Travel	1,178	1,762	1,184	1,000	1,000	1,000	1,000
58-19	Travel - Participant	20,756	34,204	20,191	8,450	8,450	8,450	8,450
60-33	Materials & Supplies	1,597	3,889	850	2,000	2,000	2,000	2,000
<b>Total Proposed Sampson Out-of-School Expenditure Budget</b>		<b>197,479</b>	<b>299,785</b>	<b>237,956</b>	<b>229,031</b>	<b>223,031</b>	<b>229,743</b>	<b>229,743</b>

**REVENUES**

331.74-10	Harnett - Adult	197,560	299,508	237,948	229,031	223,031	229,743	229,743
<b>Total Projected Revenues/Approp:</b>		<b>197,560</b>	<b>299,508</b>	<b>237,948</b>	<b>229,031</b>	<b>223,031</b>	<b>229,743</b>	<b>229,743</b>
<b>Local/County Appropriations</b>		<b>(81)</b>	<b>277</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>197,479</b>	<b>299,785</b>	<b>237,956</b>	<b>229,031</b>	<b>223,031</b>	<b>229,743</b>	<b>229,743</b>

**Workforce Development - Harnett County Dislocated Worker  
Fiscal Year 2017 - 2018 Budget**

<b>Acct Code: 234- 7411.465</b>	<b>Department</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>
11-00	Salaries & Wages	44,108	45,695	51,529	53,576	53,576	57,117	57,117
11-14	Longevity	0	428	424	443	443	451	451
12-00	Salaries & Wages Part-time	0	5,793	6,588	8,000	8,000	8,000	8,000
21-00	Group Insurance Expense	5,071	8,745	8,420	10,529	10,529	12,315	12,315
21-05	Group Insurance Expense - Employee Clinic	257	372	390	239	239	239	239
21-07	Group Insurance Expense - Dental	0	0	0	479	479	479	479
22-00	FICA Tax Expense	3,425	5,239	4,805	4,621	4,621	5,016	5,016
22-01	FICA Tax Expense - Participant	0	63	0	0	0	0	0
23-00	Retirement	3,185	3,489	3,280	3,900	3,900	4,174	4,174
23-01	Supplemental Retirement	0	316	849	1,060	1,060	1,143	1,143
25-10	Unemployment Benefits	368	550	600	700	700	651	651
26-08	Worker's Compensation	467	944	960	760	760	650	650
26-09	Worker's Compensation - Participant	0	0	0	379	379	379	379
30-22	Reimbursement (Ind Cost)	0	6,458	4,026	3,211	3,211	3,211	3,211
32-26	Incentives/Participats	0	0	0	800	1,000	1,000	1,000
32-72	Support Services	3,088	3,189	1,839	3,604	4,504	4,504	4,504
32-73	Training Vouchers	81,732	85,374	49,761	41,438	28,838	28,838	28,838
33-45	Contracted Services	553	601	343	1,500	1,500	1,500	1,500
35-26	Participant Cost	1,501	0	0	200	500	500	500
35-27	Child Care	220	920	0	4,300	4,300	4,300	4,300
35-61	Paid Work Experience	0	10,729	9,683	4,200	4,200	4,200	4,200
35-83	Training Vouchers - Authorized	0	7,615	33,154	13,200	13,200	13,200	13,200
41-11	Telecommunication & Postage	909	923	979	1,700	1,700	1,700	1,700
41-13	Utilities	2,703	3,357	3,447	2,000	2,000	2,000	2,000
58-01	Training & Meetings	598	1,096	351	300	600	600	600
58-02	Training OJT (On the Job Training)	882	8,586	12,526	4,800	3,300	3,300	3,300
58-14	Travel	1,068	1,671	613	600	1,000	1,000	1,000
58-19	Travel - Participant	21,482	26,207	16,525	5,496	5,496	5,496	5,496
60-33	Materials & Supplies	2,039	3,889	675	500	500	500	500
<b>Total Proposed Sampson Out-of-School Expenditure Budget</b>		<b>176,084</b>	<b>232,249</b>	<b>211,767</b>	<b>172,535</b>	<b>160,535</b>	<b>166,463</b>	<b>166,463</b>



**Workforce Development - Harnett County Dislocated Worker  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 234- 7411.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved

**REVENUES**

331.74-11	Harnett - Dislocated Worker	176,124	232,132	211,766	172,535	160,535	166,463	166,463
<b>Total Projected Revenues/Approp:</b>		176,124	232,132	211,766	172,535	160,535	166,463	166,463
<b>Local/County Appropriations</b>		(40)	117	1	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>176,084</b>	<b>232,249</b>	<b>211,767</b>	<b>172,535</b>	<b>160,535</b>	<b>166,463</b>	<b>166,463</b>

**Workforce Development (WIA) Youth Program - Lee in School  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 234- 7416.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	0	0	0	0	10,277	10,277	10,277
12-00	Salaries & Wages - Part Time	0	0	0	0	1,000	1,000	1,000
12-02	Salaries & Wages Participant	0	0	0	0	1,500	1,500	1,500
21-00	Group Insurance Expense	0	0	0	0	2,341	2,341	2,341
21-05	Employee Clinic	0	0	0	0	11	11	11
21-07	Dental	0	0	0	0	23	23	23
22-00	FICA Tax Expense	0	0	0	0	827	827	827
23-00	Regular Retirement	0	0	0	0	845	845	845
23-01	Supplemental Retirement	0	0	0	0	1,000	1,000	1,000
25-10	Unemployment Benefits	0	0	0	0	0	0	0
26-08	Worker's Compensation	0	0	0	0	0	0	0
30-22	Reimbursement (Ind Cost)	0	0	0	0	312	312	312
32-26	Incentives/Participants	0	0	0	0	500	500	500
32-72	Support Services	0	0	0	0	800	800	800
32-73	Training Vouchers - ITA	0	0	0	0	3,788	3,788	3,788
33-45	Contracted Services	15,610	0	0	0	125	125	125
35-26	Participant Cost	9,408	0	0	0	950	950	950
35-27	Child Care	0	0	0	0	1,250	1,250	1,250
35-83	Training Vouchers - Auth	0	0	0	0	1,263	1,263	1,263
41-11	Telecommunication & Postage	256	0	0	0	125	125	125
58-01	Training & Meetings	675	0	0	0	125	125	125
58-02	Training (OJT)	0	0	0	0	503	503	503
58-14	Travel	6,971	0	0	0	250	250	250
58-19	Travel Participant	0	0	0	0	2,500	2,500	2,500
58-22	Training (ACAD/OCC Educ)	0	0	0	0	375	375	375
58-23	Transportation Work Base	0	0	0	0	385	385	385
60-33	Materials & Supplies	298	0	0	0	175	175	175
<b>Total Proposed Sampson Out-of-School Expenditure Budget</b>		<b>37,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,250</b>	<b>31,250</b>	<b>31,250</b>

**REVENUES**

331.74-08	Sampson Youth - Out of School	37,969	0	0	0	31,250	31,250	31,250
<b>Total Projected Revenues/Approp:</b>		<b>37,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,250</b>	<b>31,250</b>	<b>31,250</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>37,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,250</b>	<b>31,250</b>	<b>31,250</b>

**Workforce Development (WIA) Youth Program - Lee Out of School  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 234- 7417.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	0	0	0	0	30,832	30,832	30,832
11-14	Longevity	0	0	0	0	0	0	0
12-00	Salaries & Wages - Part Time	0	0	0	0	3,000	3,000	3,000
12-02	Salaries & Wages Participant	0	0	0	0	4,500	4,500	4,500
21-00	Group Insurance Expense	0	0	0	0	7,021	7,021	7,021
21-05	Employee Clinic	0	0	0	0	70	70	70
21-07	Dental	0	0	0	0	34	34	34
22-00	FICA Tax Expense	0	0	0	0	2,483	2,483	2,483
23-00	Regular Retirement	0	0	0	0	2,533	2,533	2,533
23-01	Supplemental Retirement	0	0	0	0	3,000	3,000	3,000
25-10	Unemployment Benefits	0	0	0	0	0	0	0
26-08	Worker's Compensation	0	0	0	0	0	0	0
30-22	Reimbursement (Ind Cost)	0	0	0	0	938	938	938
32-26	Incentives/Participants	0	0	0	0	1,500	1,500	1,500
32-72	Support Services	0	0	0	0	2,625	2,625	2,625
32-73	Training Vouchers - ITA	0	0	0	0	11,363	11,363	11,363
33-45	Contracted Services	15,610	0	0	0	375	375	375
35-26	Participant Cost	9,408	0	0	0	2,625	2,625	2,625
35-27	Child Care	0	0	0	0	3,750	3,750	3,750
35-83	Training Vouchers - Auth	0	0	0	0	3,788	3,788	3,788
41-11	Telecommunication & Postage	256	0	0	0	375	375	375
58-01	Training & Meetings	675	0	0	0	375	375	375
58-02	Training (OJT)	0	0	0	0	1,507	1,507	1,507
58-14	Travel	6,971	0	0	0	750	750	750
58-19	Travel Participant	0	0	0	0	7,500	7,500	7,500
58-22	Training (ACAD/OCC Educ)	0	0	0	0	1,125	1,125	1,125
58-23	Transportation Work Base	0	0	0	0	1,156	1,156	1,156
60-33	Materials & Supplies	298	0	0	0	525	525	525
<b>Total Proposed Sampson Out-of-School Expenditure Budget</b>		<b>37,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,750</b>	<b>93,750</b>	<b>93,750</b>

**REVENUES**

331.74-08	Sampson Youth - Out of School	37,969	0	0	0	93,750	93,750	93,750
<b>Total Projected Revenues/Approp:</b>		<b>37,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,750</b>	<b>93,750</b>	<b>93,750</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>37,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,750</b>	<b>93,750</b>	<b>93,750</b>

**Workforce Development (WIA) Youth Program - Chatham in School  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 234- 7418.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	0	0	0	0	8,559	8,559	8,559
11-14	Longevity	0	0	0	0	0	0	0
12-00	Salaries & Wages - Part Time	0	0	0	0	900	900	900
12-02	Salaries & Wages Participant	0	0	0	0	694	694	694
21-00	Group Insurance Expense	0	0	0	0	2,363	2,363	2,363
21-05	Employee Clinic	0	0	0	0	4	4	4
21-07	Dental	0	0	0	0	8	8	8
22-00	FICA Tax Expense	0	0	0	0	655	655	655
23-00	Regular Retirement	0	0	0	0	693	693	693
23-01	Supplemental Retirement	0	0	0	0	850	850	850
25-10	Unemployment Benefits	0	0	0	0	0	0	0
26-08	Worker's Compensation	0	0	0	0	0	0	0
30-22	Reimbursement (Ind Cost)	0	0	0	0	250	250	250
32-26	Incentives/Participants	0	0	0	0	250	250	250
32-72	Support Services	0	0	0	0	1,237	1,237	1,237
32-73	Training Vouchers - ITA	0	0	0	0	2,437	2,437	2,437
33-45	Contracted Services	15,610	0	0	0	125	125	125
35-26	Participant Cost	9,408	0	0	0	412	412	412
35-27	Child Care	0	0	0	0	1,250	1,250	1,250
35-83	Training Vouchers - Auth	0	0	0	0	813	813	813
41-11	Telecommunication & Postage	256	0	0	0	125	125	125
58-01	Training & Meetings	675	0	0	0	150	150	150
58-02	Training (OJT)	0	0	0	0	475	475	475
58-14	Travel	6,971	0	0	0	75	75	75
58-19	Travel Participant	0	0	0	0	1,750	1,750	1,750
58-22	Training (ACAD/OCC Educ)	0	0	0	0	250	250	250
58-23	Transportation Work Base	0	0	0	0	625	625	625
60-33	Materials & Supplies	298	0	0	0	50	50	50
<b>Total Proposed Sampson Out-of-School Expenditure Budget</b>		<b>37,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**REVENUES**

331.74-08	Sampson Youth - Out of School	37,969	0	0	0	25,000	25,000	25,000
<b>Total Projected Revenues/Approp:</b>		<b>37,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>37,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Workforce Development (WIA) Youth Program - Chatham Out of School  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 234- 7419.465	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	0	0	0	0	25,675	25,675	25,675
11-14	Longevity	0	0	0	0	0	0	0
12-00	Salaries & Wages - Part Time	0	0	0	0	2,700	2,700	2,700
12-02	Salaries & Wages Participant	0	0	0	0	2,082	2,082	2,082
21-00	Group Insurance Expense	0	0	0	0	7,091	7,091	7,091
21-05	Employee Clinic	0	0	0	0	11	11	11
21-07	Dental	0	0	0	0	23	23	23
22-00	FICA Tax Expense	0	0	0	0	1,964	1,964	1,964
23-00	Regular Retirement	0	0	0	0	2,081	2,081	2,081
23-01	Supplemental Retirement	0	0	0	0	2,550	2,550	2,550
25-10	Unemployment Benefits	0	0	0	0	0	0	0
26-08	Worker's Compensation	0	0	0	0	0	0	0
30-22	Reimbursement (Ind Cost)	0	0	0	0	750	750	750
32-26	Incentives/Participants	0	0	0	0	750	750	750
32-72	Support Services	0	0	0	0	3,711	3,711	3,711
32-73	Training Vouchers - ITA	0	0	0	0	7,313	7,313	7,313
33-45	Contracted Services	15,610	0	0	0	375	375	375
35-26	Participant Cost	9,408	0	0	0	1,237	1,237	1,237
35-27	Child Care	0	0	0	0	3,750	3,750	3,750
35-83	Training Vouchers - Auth	0	0	0	0	2,437	2,437	2,437
41-11	Telecommunication & Postage	256	0	0	0	375	375	375
58-01	Training & Meetings	675	0	0	0	450	450	450
58-02	Training (OJT)	0	0	0	0	1,425	1,425	1,425
58-14	Travel	6,971	0	0	0	225	225	225
58-19	Travel Participant	0	0	0	0	5,250	5,250	5,250
58-22	Training (ACAD/OCC Educ)	0	0	0	0	750	750	750
58-23	Transportation Work Base	0	0	0	0	1,875	1,875	1,875
60-33	Materials & Supplies	298	0	0	0	150	150	150
<b>Total Proposed Sampson Out-of-School Expenditure Budget</b>		<b>37,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**REVENUES**

331.74-08	Sampson Youth - Out of School	37,969	0	0	0	75,000	75,000	75,000
<b>Total Projected Revenues/Approp:</b>		<b>37,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>37,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**Harnett County Emergency Telephone System  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 240- 5900.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
30-04	Professional Services	11,630	0	10,000	0	0	0	0
33-45	Contracted Services	423,398	416,663	480,798	802,169	850,269	850,269	850,269
41-11	Telephone & Postage	794	1,571	101,670	1,200	0	0	0
43-16	Maintenance & Repair - Equipment	24,191	4,450	14,250	2,500	0	0	0
44-21	Building & Equipment Rent	14,159	14,990	17,278	18,500	18,050	18,050	18,050
58-01	Training & Meetings	5,840	4,615	12,500	15,000	12,500	12,500	12,500
60-33	Materials & Supplies	1,842	60,905	23,838	15,000	10,000	10,000	10,000
74-74	Capital Outlay - Equipment	236,330	282,366	401,827	225,565	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>718,184</b>	<b>785,560</b>	<b>1,062,161</b>	<b>1,079,934</b>	<b>890,819</b>	<b>890,819</b>	<b>890,819</b>

**REVENUES**

318.12-00	E911 Telephone	724,929	710,923	700,030	436,783	793,157	793,157	793,157
351.00-00	Miscellaneous		500,025	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	0	643,151	97,662	97,662	97,662
<b>Total Projected Revenues/Approp:</b>		<b>724,929</b>	<b>1,210,948</b>	<b>700,030</b>	<b>1,079,934</b>	<b>890,819</b>	<b>890,819</b>	<b>890,819</b>
<b>Local/County Appropriations</b>		<b>(6,745)</b>	<b>(425,388)</b>	<b>362,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>718,184</b>	<b>785,560</b>	<b>1,062,161</b>	<b>1,079,934</b>	<b>890,819</b>	<b>890,819</b>	<b>890,819</b>

**Harnett County Radio System  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 241- 5901.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
30-04	Professional Services	8,068	4,700	0	50,000	50,000	50,000	50,000
33-45	Contracted Services	74,069	107,849	69,474	71,100	71,100	71,100	71,100
41-11	Telecommunications & Postage	69,000	68,429	14,192	15,000	15,000	15,000	15,000
41-13	Utilities	10,509	7,111	4,522	17,000	17,200	17,200	17,200
43-16	Maintenance & Repair - Equipment	43,631	7,791	520	20,000	20,000	20,000	20,000
44-21	Building & Equipment Rent	46,932	47,943	67,428	100,685	105,144	105,144	105,144
60-33	Materials & Supplies	2,995	2,672	0	5,000	5,000	5,000	5,000
74-74	Capital Outlay - Equipment	45,000	0	0	50,000	60,056	60,056	60,056
<b>Total Proposed Expenditure Budget</b>		<b>300,204</b>	<b>246,495</b>	<b>156,136</b>	<b>328,785</b>	<b>343,500</b>	<b>343,500</b>	<b>343,500</b>

**REVENUES**

322.24-10	Radio User Fees	306,900	294,400	348,303	327,900	343,500	343,500	343,500
399.00-00	Fund Balance Appropriated	0	0	0	885	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>306,900</b>	<b>294,400</b>	<b>348,303</b>	<b>328,785</b>	<b>343,500</b>	<b>343,500</b>	<b>343,500</b>
<b>Local/County Appropriations</b>		<b>(6,696)</b>	<b>(47,905)</b>	<b>(192,167)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>300,204</b>	<b>246,495</b>	<b>156,136</b>	<b>328,785</b>	<b>343,500</b>	<b>343,500</b>	<b>343,500</b>

**Harnett County Special Districts  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 242-	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
8001-420.82-10	Special School District - Current Tax	229,930	212,763	231,761	223,032	223,032	227,605	227,605
8001-420.82-15	Special School District - Tax & Tags Together (DMV)	13,456	19,368	20,258	19,826	19,826	20,799	20,799
8001-420.82-20	Special School District - Delinquent	3,299	3,318	431	3,500	3,500	500	500
8001-420.82-30	Special School District - NC Sales Tax	39,913	44,602	42,154	45,000	45,000	48,808	48,808
8002-420.82-10	Anderson Creek - Current Tax	845,260	856,082	894,378	921,916	921,916	934,517	934,517
8002-420.82-15	Anderson Creek - Tax & Tags Together (DMV)	51,812	71,455	78,472	74,625	74,625	80,892	80,892
8002-420.82-20	Anderson Creek - Delinquent	17,868	7,000	4,519	11,000	11,000	4,000	4,000
8002-420.82-30	Anderson Creek - NC Sales Tax	146,972	171,609	172,536	173,000	173,000	201,347	201,347
8004-420.82-10	Averasboro - Current Tax	768,438	731,047	925,634	969,011	969,011	1,020,638	1,020,638
8004-420.82-15	Averasboro - Tax & Tags Together (DMV)	44,626	63,900	81,522	65,436	65,436	93,595	93,595
8004-420.82-20	Averasboro - Delinquent	12,428	11,247	1,809	3,000	3,000	2,500	2,500
8004-420.82-30	Averasboro - NC Sales Tax	119,178	152,247	146,293	164,000	164,000	164,000	164,000
8005-420.82-10	Benhaven - Current Tax	481,080	478,181	496,203	504,024	504,024	509,791	509,791
8005-420.82-15	Benhaven - Tax & Tags Together (DMV)	36,914	53,749	60,463	55,793	55,793	62,284	62,284
8005-420.82-20	Benhaven - Delinquent	9,595	7,547	2,635	8,500	8,500	5,000	5,000
8005-420.82-30	Benhaven - NC Sales Tax	75,140	73,330	97,056	99,000	99,000	113,130	113,130
8007-420.82-10	Black River - Current Tax	508,417	479,426	492,381	494,457	494,457	516,998	516,998
8007-420.82-15	Black River - Tax & Tags Together (DMV)	43,327	60,831	63,390	62,547	62,547	65,232	65,232
8007-420.82-20	Black River - Delinquent	8,796	6,440	2,826	8,500	8,500	3,500	3,500
8007-420.82-30	Black River - NC Sales Tax	94,879	98,815	99,942	99,000	99,000	112,586	112,586
8008-420.82-10	Boone Trail - Current Tax	236,805	224,153	228,286	229,001	229,001	226,624	226,624
8008-420.82-15	Boone Trail - Tax & Tags Together (DMV)	21,131	29,495	31,891	30,261	30,261	32,792	32,792
8008-420.82-20	Boone Trail - Delinquent	6,242	5,886	2,008	7,000	7,000	3,500	3,500
8008-420.82-30	Boone Trail - NC Sales Tax	42,401	46,446	46,310	50,000	50,000	55,000	55,000
8009-420.82-10	Buies Creek - Current Tax	304,802	297,435	302,193	311,672	311,672	327,080	327,080
8009-420.82-15	Buies Creek - Tax & Tags Together (DMV)	22,277	31,549	34,471	32,465	32,465	35,482	35,482
8009-420.82-20	Buies Creek - Delinquent	6,069	6,840	1,240	6,000	6,000	2,000	2,000
8009-420.82-30	Buies Creek - NC Sales Tax	50,067	59,585	60,204	61,000	61,000	70,000	70,000
8011-420.82-10	Cypress Creek - Current Tax	27,690	26,167	26,296	27,221	27,221	26,921	26,921
8011-420.82-15	Cypress Creek - Tax & Tags Together (DMV)	2,216	3,476	3,506	3,380	3,380	3,608	3,608
8011-420.82-20	Cypress Creek - Delinquent	1,087	535	2,231	650	650	750	750
8011-420.82-30	Cypress Creek - NC Sales Tax	4,976	5,417	5,462	5,500	5,500	6,100	6,100
8013-420.82-10	Duke (Erwin) - Current Tax	137,209	130,745	134,502	132,253	132,253	148,545	148,545
8013-420.82-15	Duke (Erwin) - Tax & Tags Together (DMV)	12,232	17,400	18,519	17,795	17,795	19,023	19,023
8013-420.82-20	Duke (Erwin) - Delinquent	4,060	3,049	1,179	4,000	4,000	1,200	1,200
8013-420.82-30	Duke (Erwin) - NC Sales Tax	24,777	27,199	26,836	29,000	29,000	30,400	30,400
8014-420.82-10	Flat Branch - Current Tax	286,255	283,370	276,009	280,422	280,422	267,568	267,568
8014-420.82-15	Flat Branch - Tax & Tags Together (DMV)	23,106	32,053	35,989	32,968	32,968	37,031	37,031
8014-420.82-20	Flat Branch - Delinquent	5,985	5,562	1,738	5,500	5,500	1,500	1,500
8014-420.82-30	Flat Branch - NC Sales Tax	49,451	55,205	56,285	55,000	55,000	63,300	63,300



**Harnett County Special Districts  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 242-	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
8016-420.82-10	Grove Fire - Current Tax	319,762	298,599	299,282	300,516	300,516	296,210	296,210
8016-420.82-15	Grove Fire - Tax & Tags Together (DMV)	29,111	39,619	42,813	40,564	40,564	44,026	44,026
8016-420.82-20	Grove Fire - Delinquent	7,901	7,116	2,556	7,500	7,500	3,500	3,500
8016-420.82-30	Grove Fire - NC Sales Tax	51,213	61,660	61,272	63,000	63,000	70,000	70,000
8017-420.82-10	Northwest Harnett Fire - Current Tax	349,367	331,311	340,712	346,670	346,670	355,796	355,796
8017-420.82-15	Northwest Harnett Fire - Tax & Tags Together (DMV)	29,395	43,029	46,911	44,186	44,186	48,286	48,286
8017-420.82-20	Northwest Harnett Fire - Delinquent	6,776	6,676	3,045	7,000	7,000	3,000	3,000
8017-420.82-30	Northwest Harnett Fire - NC Sales Tax	63,032	69,266	68,634	70,000	70,000	79,000	79,000
8019-420.82-10	Spout Springs Fire - Current Tax	1,094,114	1,090,907	1,135,291	1,145,116	1,145,116	1,160,684	1,160,684
8019-420.82-15	Spout Springs Fire - Tax & Tags Together (DMV)	65,172	93,535	102,959	97,956	97,956	106,156	106,156
8019-420.82-20	Spout Springs Fire - Delinquent	11,564	7,923	3,549	11,000	11,000	3,500	3,500
8019-420.82-30	Spout Springs Fire - NC Sales Tax	190,410	222,781	216,353	223,000	223,000	251,000	251,000
8021-420.82-10	West Area Fire - Current Tax	21,737	21,873	22,451	23,893	23,893	24,812	24,812
8021-420.82-15	West Area Fire - Tax & Tags Together (DMV)	1,660	2,695	3,192	2,769	2,769	3,284	3,284
8021-420.82-20	West Area Fire - Delinquent	28	48	5	50	50	25	25
8021-420.82-30	West Area Fire - NC Sales Tax	3,628	4,034	4,512	4,100	4,100	5,446	5,446
8022-420.82-10	Crains Creek Fire - Current Tax	35,217	35,753	36,779	36,884	36,884	36,603	36,603
8022-420.82-15	Crains Creek Fire - Tax & Tags Together (DMV)	2,985	3,870	4,310	3,987	3,987	4,435	4,435
8022-420.82-20	Crains Creek Fire - Delinquent	684	231	256	500	500	200	200
8022-420.82-30	Crains Creek Fire - NC Sales Tax	5,806	6,800	7,243	7,000	7,000	8,300	8,300
8024-420.82-10	Benson Banner Fire - Current Tax	32,945	32,080	29,867	31,924	31,924	39,333	39,333
8024-420.82-15	Benson Banner Fire - Tax & Tags Together (DMV)	3,116	4,816	5,123	4,799	4,799	5,086	5,086
8024-420.82-20	Benson Banner Fire - Delinquent	49	400	281	250	250	200	200
8024-420.82-30	Benson Banner Fire - NC Sales Tax	5,287	31,734	6,650	6,000	6,000	7,350	7,350
8025-420.82-10	Godwin Falcon Fire - Current Tax	2,546	2,624	2,246	2,136	2,136	2,223	2,223
8025-420.82-15	Godwin Falcon Fire - Tax & Tags Together (DMV)	326	243	311	248	248	321	321
8025-420.82-20	Godwin Falcon Fire - Delinquent	170	0	0	50	50	50	50
8025-420.82-30	Godwin Falcon Fire - NC Sales Tax	415	461	475	550	550	550	550
8033-420.82-10	Summerville-Bunnlevel Fire - Current Tax	304,285	300,915	320,828	313,087	313,087	309,778	309,778
8033-420.82-15	Summerville-Bunnlevel Fire - Tax & Tags Together (DMV)	25,376	37,410	40,012	38,476	38,476	41,151	41,151
8033-420.82-20	Summerville-Bunnlevel Fire - Delinquent Tax	7,786	4,750	2,736	5,000	5,000	3,000	3,000
8033-420.82-30	Summerville-Bunnlevel Fire - NC Sales Tax	54,427	60,507	62,935	60,000	60,000	72,000	72,000
8034-420.82-10	Flatwoods (Lillington) Fire - Current Tax	77,650	74,118	75,044	74,966	74,966	71,706	71,706
8034-420.82-15	Flatwoods (Lillington) Fire - Tax & Tags Together (DMV)	6,193	8,185	8,749	10,514	10,514	8,998	8,998
8034-420.82-20	Flatwoods (Lillington) Fire - Delinquent Tax	7,072	2,191	421	1,500	1,500	500	500
8034-420.82-30	Flatwoods (Lillington) Fire - NC Sales Tax	13,114	16,848	14,962	17,000	17,000	17,000	17,000
8035-420.82-10	West Johnston - Current Tax	0	9,418	9,861	9,806	9,806	9,716	9,716
8035-420.82-15	West Johnston - Tax & Tags Together (DMV)	0	544	1,716	555	555	1,765	1,765
8035-420.82-20	West Johnston - Delinquent Tax	0	0	69	50	50	50	50
8035-420.82-30	West Johnston - Sales Tax	0	698	2,697	1,500	1,500	2,045	2,045

**Harnett County Special Districts  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 242-	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
	<b>Total Proposed Expenditure Budget</b>	<b>7,652,651</b>	<b>7,830,192</b>	<b>8,196,926</b>	<b>8,340,357</b>	<b>8,340,357</b>	<b>8,643,231</b>	<b>8,643,231</b>

**REVENUES**

311.10-00	Current Year Taxes	6,066,342	5,916,967	6,326,074	6,378,007	6,378,007	6,513,148	6,513,148
311.10-01	Motor Vehicle HB 1779	434,431	617,222	685,042	639,150	639,150	714,246	714,246
311.20-00	Prior Year Taxes	113,663	86,759	32,438	99,550	99,550	38,475	38,475
311.91-00	Charged Off Taxes	29	101	412	0	0	0	0
313.30-00	NC Sales Tax	1,038,215	1,209,244	1,197,896	1,223,650	1,223,650	1,377,362	1,377,362
	<b>Total Projected Revenues/Approp:</b>	<b>7,652,680</b>	<b>7,830,293</b>	<b>8,241,862</b>	<b>8,340,357</b>	<b>8,340,357</b>	<b>8,643,231</b>	<b>8,643,231</b>
	<b>Local/County Appropriations</b>	<b>(29)</b>	<b>(101)</b>	<b>(44,936)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Projected Revenues/Approp:</b>	<b>7,652,651</b>	<b>7,830,192</b>	<b>8,196,926</b>	<b>8,340,357</b>	<b>8,340,357</b>	<b>8,643,231</b>	<b>8,643,231</b>

**Harnett County Concealed Weapon  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 243-5100- 420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
32-53	Handgun Assessed Fees	85,790	74,475	96,230	150,000	150,000	150,000	150,000
<b>Total Proposed Expenditure Budget</b>		<b>85,790</b>	<b>74,475</b>	<b>96,230</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**REVENUES**

322.43-00	Concealed Gun Permits	83,015	93,500	90,289	150,000	150,000	150,000	150,000
389.10-00	General Fund	0	0	0	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>83,015</b>	<b>93,500</b>	<b>90,289</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Local/County Appropriations</b>		<b>2,775</b>	<b>(19,025)</b>	<b>5,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>85,790</b>	<b>74,475</b>	<b>96,230</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**Harnett County Sheriff's Execution  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 252-5100-420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
35-96	Clerk of Court	0	80,116	69,763	200,000	200,000	200,000	200,000
35-97	Execution Sale	0	1,793	3,397	50,000	50,000	50,000	50,000
35-98	NC Department of Revenue	0	43,261	11,707	100,000	100,000	100,000	100,000
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>125,170</b>	<b>84,867</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

**REVENUES**

336.24-02	County Clerk of Court	0	79,835	69,763	200,000	200,000	200,000	200,000
336.24-03	NC Department of Revenue	0	43,261	11,707	100,000	100,000	100,000	100,000
351.51-02	Execution Sale	0	2,273	1,527	50,000	50,000	50,000	50,000
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>125,369</b>	<b>82,997</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>(199)</b>	<b>1,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>125,170</b>	<b>84,867</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

**Harnett County Veteran's Court - Grant  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 253- 4403.441	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
<b>SAMHSA</b>								
33-45	Contracted Services	0	0	0	167,099	167,099	167,099	167,099
35-77	Veterans Court	0	0	0	80,179	86,687	86,687	86,687
58-01	Training & Meetings	0	0	0	10,000	10,000	10,000	10,000
58-14	Travel Administration	0	0	0	3,735	3,735	3,735	3,735
60-33	Materials & Supplies	0	0	0	4,825	4,825	4,825	4,825
60-39	Other Materials	0	0	0	26,300	26,299	26,299	26,299
60-44	Equipment	0	0	0	24,400	18,668	18,668	18,668
60-45	Drugs	0	0	0	5,739	5,739	5,739	5,739
<b>BJA</b>								
30-04	Professional Services	0	0	0	111,971	111,971	111,971	111,971
58-01	Training & Meetings	0	0	0	6,547	7,536	7,536	7,536
58-14	Travel Administration	0	0	0	2,407	2,407	2,407	2,407
60-33	Materials & Supplies	0	0	0	4,471	2,900	2,900	2,900
60-39	Other Materials	0	0	0	7,855	7,855	7,855	7,855
60-44	Equipment	0	0	0	800	800	800	800
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>456,328</b>	<b>456,521</b>	<b>456,521</b>	<b>456,521</b>

**REVENUES**

331.88-03	Veteran's Court (SAMHSA)	0	0	0	322,277	323,052	323,052	323,052
331.88-04	Veteran's Court (BJA)	0	0	0	134,051	133,469	133,469	133,469
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>456,328</b>	<b>456,521</b>	<b>456,521</b>	<b>456,521</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>456,328</b>	<b>456,521</b>	<b>456,521</b>	<b>456,521</b>

**Harnett County Emergency Response Planning  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 263- 5251.420	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	795	23,066	21,304	24,784	24,604	24,161	24,161
11-06	Comp Time Payout	0	0	0	500	500	500	500
11-14	Longevity	0	372	207	222	229	242	242
21-00	Group Insurance Expense	65	2,118	3,411	3,634	3,700	4,634	4,634
21-05	Group Insurance Expense - Employee Clinic	4	152	138	90	120	90	90
21-07	Group Insurance Expense - Dental	0	0	0	180	200	180	180
22-00	FICA Tax Expense	58	1,774	1,628	1,667	1,800	1,867	1,867
23-00	Retirement	56	1,651	1,455	1,580	1,700	1,769	1,769
23-01	Supplemental Retirement	0	225	417	422	500	483	483
25-10	Unemployment Insurance	5	230	204	211	250	242	242
26-08	Worker's Compensation	18	526	467	1,288	1,300	693	693
30-04	Professional Services	0	0	0	0	0	0	0
33-45	Contracted Services	14,575	14,350	14,350	14,350	14,350	14,350	14,350
41-11	Telephone & Postage	3,323	3,961	3,506	4,500	4,500	4,500	4,500
43-16	Maintenance & Repair - Equipment	780	1,346	1,361	1,800	1,500	1,500	1,500
44-21	Bldg & Equipment - Rent	2,993	2,767	2,758	2,749	2,749	2,749	2,749
58-01	Training & Meetings	400	330	555	1,500	1,500	1,500	1,500
58-14	Travel Admin	385	1,700	236	4,500	4,000	4,000	4,000
60-33	Materials & Supplies	4,428	3,856	8,036	6,790	6,798	6,798	6,798
60-36	Uniforms	1,457	436	1,176	2,000	2,000	2,000	2,000
60-57	Miscellaneous Expense	1,203	1,245	2,421	2,233	2,200	2,200	2,200
60-65	Auto	0	0	0	0	500	500	500
74-74	Capital Outlay-Equipment	30,340	0	37,200	0	0	0	0
90-10	Interfund Transfer - General Fund	25,000	0	0	0	0	0	0
90-27	Interfund Transfer - Emergency Services Renovation Project	0	0	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>85,902</b>	<b>60,105</b>	<b>100,830</b>	<b>75,000</b>	<b>75,000</b>	<b>74,958</b>	<b>74,958</b>

**REVENUES**

353.62-00	Emergency Response	75,000	75,000	75,000	75,000	75,000	75,000	74,958
399.00-00	Fund Balance Appropriated	0	0	0	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>74,958</b>
<b>Local/County Appropriations</b>		<b>10,902</b>	<b>(14,895)</b>	<b>25,830</b>	<b>0</b>	<b>0</b>	<b>(42)</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>85,902</b>	<b>60,105</b>	<b>100,830</b>	<b>75,000</b>	<b>75,000</b>	<b>74,958</b>	<b>74,958</b>

**Harnett County Financing Proceeds  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 299- ????480	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
8600.45-22	Issuance Cost	0	0	0	275,000	0	0	0
8600.90-03	Interfund Transfer Capital Project	0	0	0	25,350,094	0	0	0
8600.32.16	Contingency	0	0	0	6,404,575	0	6,404,575	6,404,575
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>32,029,669</b>	<b>0</b>	<b>6,404,575</b>	<b>6,404,575</b>

**REVENUES**

370.79-00	Bond Proceeds	424,681	0	0	29,500,000	0	0	0
370.80-00	Bond Premium	0	0	0	2,529,669	0	0	0
399.00-00	Fund Balance Appropriated	0	0	0	0	0	6,404,575	6,404,575
<b>Total Projected Revenues/Approp:</b>		<b>424,681</b>	<b>0</b>	<b>0</b>	<b>32,029,669</b>	<b>0</b>	<b>6,404,575</b>	<b>6,404,575</b>
<b>Local/County Appropriations</b>		<b>(424,681)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>32,029,669</b>	<b>0</b>	<b>6,404,575</b>	<b>6,404,575</b>

**Harnett County Public Utilities Revenues  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 531- 0000.300	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
335.10-00	Johnston County	3,703	3,703	3,703	3,703	3,703	3,703	3,703
340.10-01	Account Transfer & Set Up Fee	115,635	116,714	123,703	110,000	117,000	117,000	117,000
340.10-02	After Hours Call Out	107,450	99,001	100,777	90,000	97,000	97,000	97,000
340.20-01	Water Capacity Use Fee	531,024	464,309	537,865	250,000	350,000	350,000	350,000
340.20-02	Water - Tap On Fees	237,645	231,240	248,440	190,000	200,000	200,000	200,000
340.20-03	Water - Fuquay Energy	116,214	129,764	102,372	100,000	90,000	90,000	90,000
340.20-04	Water - Holly Springs Energy	151,867	222,224	274,319	175,000	225,000	225,000	225,000
340.20-05	Water - Moore County Energy	70,929	71,567	96,482	67,000	100,000	100,000	100,000
340.20-06	Water - Spring Lake Energy	18,375	22,012	24,950	19,000	19,000	19,000	19,000
340.20-07	Water - Fire Hydrant Installation	45	5,155	10,310	1,000	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	6,265	5,425	4,585	2,000	2,500	2,500	2,500
340.20-10	Water Fees	20,558,617	19,301,908	20,377,125	18,756,127	19,855,122	19,855,122	19,855,122
340.20-11	Bulk Usage Permits	5,100	5,100	7,100	3,000	3,500	3,500	3,500
340.20-12	Linden Energy	9,234	10,894	11,152	9,000	10,000	10,000	10,000
340.20-13	Johnston County Energy	46,149	61,099	71,878	54,000	65,000	65,000	65,000
340.20-14	Campbell Energy	7,312	8,735	9,999	7,500	8,500	8,500	8,500
340.30-01	Sewer Capacity Use Fee	222,927	209,230	277,657	185,000	225,000	225,000	225,000
340.30-02	Sewer Tap On Fees	57,100	40,745	21,250	40,000	17,000	17,000	17,000
340.30-10	Sewer	6,997,931	8,206,668	9,249,039	8,424,203	9,750,000	9,750,000	9,750,000
340.30-20	Angier Pretreatment	0	5,250	5,250	5,250	5,250	5,250	5,250
340.40-00	Reconnection Fees	945,080	864,357	917,251	900,000	913,533	913,533	913,533
340.40-01	Damages/Tampering	70,824	53,205	55,884	50,000	52,000	52,000	52,000
340.50-00	Line Extension	0	0	4,758	0	0	0	0
340.60-01	Plan Review		0	31,073	10,000	10,000	10,000	10,000
350.00-00	Processing Fees - Ret. Checks	10,300	7,590	6,092	6,000	6,000	6,000	6,000
351.00-00	Miscellaneous Revenue	4,972	5,514	13,794	1,000	1,000	1,000	1,000
351.31-01	Miscellaneous - Water	21,968	42,654	20,201	5,000	5,000	5,000	5,000
351.31-02	Miscellaneous - Sewer	0	111,300	0	1,000	1,000	1,000	1,000
351.31-03	Miscellaneous - Communications Lease	146,968	94,539	105,782	72,000	95,000	95,000	95,000
351.31-05	Linden	20,715	34,898	37,979	24,000	21,000	21,000	21,000
351.31-06	Erwin Garbage	0	0	0	0	0	0	0
351.31-12	Lillington - Garbage		0	0	0	0	0	0
351.31-16	Linden Oaks Maintenance	166,165	166,515	166,515	160,000	166,000	166,000	166,000
353.25-01	Moore County		0	0	0	390,000	390,000	390,000
353.90-01	Capital Contributions		0	0	0	0	0	0
354.00-00	Other revenues	0	0	0	0	0	0	0
354.01-00	Sale of Other Assets	14,462	4,363	21,759	5,000	5,000	5,000	5,000
354.12-00	Resititution - Youth Worked		0	0	0	0	0	0
354.20-00	Capital Outlay Offset	12,236,950	(1)	2,232,293	0	0	0	0



**Harnett County Public Utilities Revenues  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 531- 0000.300	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
354.21-00	Gain/Loss on Assets	(600,000)	0	0	0	0	0	0
354.91-01	HCDPU - Restitution		0	0	0	0	0	0
356.30-00	Insurance Claim	50,238	4,826	7,984	0	0	0	0
356.41-07	Natural Disaster	0	0	0	0	0	0	0
356.53-05	Equipment Reimbursement	18,000	19,305	0	1,000	1,000	1,000	1,000
357.00-00	Capital Lease Revenue	1,190,798	1,531,900	1,518,050	0	0	0	0
361.10-00	Interest on Investments	96	172	2,105	0	0	0	0
370.82-16	2015 (2007 Rev Bond Ref)		10,673,000	0	0	0	0	0
378.00-00	Residual Equity Transfer	473,683	3,058,430	320,484	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	150,000	1,450,100	450,000	0	0	0	0
389.43-24	Harnett Memorial Fund		2,030	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	0	501,690	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>44,184,741</b>	<b>47,345,440</b>	<b>37,469,960</b>	<b>30,228,473</b>	<b>32,812,608</b>	<b>32,812,608</b>	<b>32,812,608</b>
<b>Local/County Appropriations</b>		<b>(18,468,329)</b>	<b>(298,951)</b>	<b>(9,230,901)</b>	<b>0</b>	<b>(91,243)</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>25,716,412</b>	<b>47,046,489</b>	<b>28,239,059</b>	<b>30,228,473</b>	<b>32,721,365</b>	<b>32,812,608</b>	<b>32,812,608</b>

**Harnett County Public Utilities - Administration/Customer Service/Meter Services  
Fiscal Year 2017 - 2018 Budget**

<b>Acct Code: 531-9000- 431</b>	<b>Department</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>
11-00	Salaries & Wages	1,101,393	1,387,995	1,078,415	1,383,400	1,382,803	1,397,828	1,397,828
11-06	Salaries & Wages - Comp Time Payout	50,270	62,470	83,395	70,000	88,000	88,000	88,000
11-11	Car Allowance	0	3,000	4,460	6,000	6,000	6,000	6,000
11-13	Vacation Payout	2,377	4,870	0	5,500	6,500	6,500	6,500
11-14	Longevity	0	18,935	19,434	30,500	33,000	33,000	33,000
21-00	Group Insurance Expense	176,109	227,362	288,378	249,043	294,000	317,464	317,464
21-01	Group Insurance Expense - Retirees	232,365	232,044	96,106	267,424	50,000	50,000	50,000
21-05	Group Insurance Expense - Employee Clinic	10,455	9,728	8,914	10,000	13,500	13,500	13,500
21-07	Group Insurance Expense - Dental		0	0	12,528	13,500	13,500	13,500
22-00	FICA Tax Expense	93,797	96,874	98,542	112,000	118,000	118,000	118,000
23-00	Retirement	89,884	93,389	90,154	99,496	107,000	115,396	115,396
23-01	Supplemental Retirement	0	7,602	15,234	18,000	21,000	29,845	29,845
25-10	Unemployment Benefits	42,967	12,978	12,536	12,774	13,500	14,921	14,921
26-08	Worker's Compensation	62,095	63,493	33,873	58,926	65,000	65,000	65,000
30-04	Professional Services	108,602	112,548	66,587	231,050	225,000	225,000	225,000
30-05	Court Costs-Collections	0	0	0	2,000	2,500	2,500	2,500
30-08	Bank Fees - Lockbox	52,646	41,202	29,339	55,000	40,000	40,000	40,000
30-22	Reimbursement (Indirect Cost)	349,938	356,288	386,676	387,035	387,035	387,035	387,035
32-50	Collection Fees	682	2,804	5,482	4,000	6,000	6,000	6,000
32-51	Bank Charges	0	623	628	1,000	1,000	1,000	1,000
32-52	Overages/Shortages	35	130	58	0	150	150	150
32-77	Credit Card Processing	122,806	138,795	153,151	155,000	210,000	210,000	210,000
33-45	Contracted Services	29,898	31,990	32,697	57,485	38,889	38,889	38,889
33-50	Contracted Services (Misc)	355,169	376,619	389,846	398,177	509,243	509,243	509,243
41-10	Utilities	73,788	70,952	81,274	86,000	98,000	98,000	98,000
41-11	Telephone & Postage	15,753	21,166	19,735	30,000	30,000	30,000	30,000
43-15	Building	2,249	3,460	2,054	10,000	10,000	10,000	10,000
43-16	Maintenance & Repair - Equipment	29,714	25,504	14,412	45,000	55,000	55,000	55,000
43-21	Maintenance & Repair - Auto	48,028	14,464	14,047	22,000	25,000	25,000	25,000
44-21	Building & Equipment Rent	12,083	11,734	12,326	15,755	17,000	17,000	17,000
52-54	Insurance & Bonds	197,963	15,000	47,206	46,000	55,000	55,000	55,000
54-26	Advertising	128	442	234	1,200	1,200	1,200	1,200
55-12	Printing & Binding	0	1,068	1,020	1,500	1,500	1,500	1,500
58-01	Training & Meetings	6,635	1,955	7,825	8,500	14,000	14,000	14,000
58-14	Travel Admin	586	614	3,748	8,000	14,000	14,000	14,000
60-31	Gas, Oil & Auto Supplies	71,493	47,227	34,115	68,000	68,000	68,000	68,000
60-33	Materials & Supplies	36,785	17,583	13,245	47,060	40,000	40,000	40,000
60-36	Uniforms	9,607	9,897	10,420	14,000	14,000	14,000	14,000
60-43	Meters	145,945	174,800	184,184	275,000	300,000	300,000	300,000
60-46	Medical Supplies & Drugs	90	240	0	250	250	250	250



**Harnett County Public Utilities - Administration/Customer Service/Meter Services  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 531-9000- 431	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
60-52	Safety Equipment	2,413	3,500	3,368	3,680	4,630	4,630	4,630
60-53	Dues & Subscriptions	2,734	4,825	2,395	5,500	5,500	5,500	5,500
60-57	Miscellaneous	0	(24)	0	1,000	1,000	1,000	1,000
62-00	Bad Debt Expense	33,476	(44,925)	40,682	0	50,000	50,000	50,000
74-73	Other Improvements	0	7,326	1,021	94,000	1,308,321	872,611	872,611
74-74	Capital Outlay - Equipment	25,506	17,588	85,632	1,325,000	996,000	996,000	996,000
76-00	Accumulated Depreciation Expense	6,121,978	6,395,389	9,327,623	0	0	0	0
90-32	Water Plant Upgrade		337,236	0	0	0	0	0
90-76	Water Plant Expansion	1,529,033	6,927,732	0	78,350	0	0	0
90-80	Payment to Escrow Agent		10,542,225	0	0	0	0	0
90-94	West Central Transmission	183,435	4,800,000	0	0	0	0	0
90-95	Debt Service Fund		0	0	5,273,907	5,395,604	5,395,604	5,395,604
90-96	Public Utilities Projects	0	0	0	50,940	0	0	0
<b>Total Proposed Expenditure Budget - Admin/CSR/Meter Services</b>		<b>11,860,885</b>	<b>32,688,717</b>	<b>12,800,471</b>	<b>11,136,980</b>	<b>12,135,625</b>	<b>11,757,066</b>	<b>11,757,066</b>

**Harnett County Public Utilities - Water Treatment  
Fiscal Year 2017 - 2018 Budget**

<b>Acct Code: 531-9015- 431</b>	<b>Department</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>
11-00	Salaries & Wages	563,191	587,198	601,861	664,623	706,087	710,996	710,996
11-06	Salaries & Wages - Comp Time Payout	80,566	99,102	80,343	100,000	95,000	95,000	95,000
11-13	Salaries & Wages - Vacation Payout	15,254	0	0	10,000	10,000	10,000	10,000
11-14	Longevity	0	6,677	8,238	12,000	12,000	12,000	12,000
21-00	Group Insurance Expense	67,432	95,649	101,471	120,166	127,500	141,507	141,507
21-01	Retirees	0	998	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	4,155	4,095	4,155	5,000	5,000	5,000	5,000
21-07	Group Insurance Expense - Dental		0	0	4,986	6,000	6,000	6,000
22-00	FICA Tax Expense	48,520	51,381	50,724	59,167	63,000	63,278	63,278
23-00	Retirement	46,428	48,876	46,743	56,073	59,000	62,530	62,530
23-01	Supplemental Retirement	0	5,158	9,609	11,752	11,752	16,320	16,320
25-10	Unemployment Benefits	5,404	6,859	6,471	6,514	8,000	8,160	8,160
26-08	Worker's Compensation	68,411	69,415	72,141	59,082	65,000	65,000	65,000
30-04	Professional Services	21,167	4,951	2,400	40,000	40,000	40,000	40,000
30-22	Reimbursement (Indirect Cost)	196,518	196,518	216,170	216,170	216,170	216,170	216,170
33-45	Contracted Services	192,707	256,835	259,091	292,280	331,650	331,650	331,650
33-50	Contracted Services (Misc)	204,923	332,219	195,070	227,038	204,265	204,265	204,265
34-02	Chemicals	1,204,378	1,167,514	1,240,200	1,440,000	1,600,000	1,600,000	1,600,000
34-03	Bulk Water	18,770	19,048	17,393	28,000	28,000	28,000	28,000
34-04	Analysis Fees	14,581	19,892	15,819	21,000	27,500	27,500	27,500
34-05	Operating Fees	11,426	11,716	7,945	22,000	24,000	24,000	24,000
35-37	Penalties & Fees	0	0	0	1,500	1,500	1,500	1,500
41-10	Utilities	528,658	608,824	867,718	930,000	1,250,000	1,250,000	1,250,000
41-11	Telephone & Postage	5,739	7,390	7,251	8,000	8,500	8,500	8,500
43-15	Maintenance & Repair - Building	34,607	63,875	60,433	75,000	135,000	135,000	135,000
43-16	Maintenance & Repair - Equipment	44,598	38,708	41,406	100,000	100,000	100,000	100,000
43-19	Maintenance & Repair - System	100,644	79,152	288,063	225,000	225,000	225,000	225,000
43-21	Maintenance & Repair - Auto	3,302	6,784	1,608	6,500	6,500	6,500	6,500
44-21	Building & Equipment Rent	2,544	2,245	2,424	3,000	3,500	3,500	3,500
52-54	Insurance & Bonds	65,000	65,000	83,004	81,000	89,000	89,000	89,000
54-26	Advertising	927	798	883	1,500	1,500	1,500	1,500
55-12	Printing & Binding	0	100	0	200	200	200	200
58-01	Training & Meetings	1,573	1,665	1,590	4,500	4,500	4,500	4,500
58-14	Travel Admin	346	939	1,560	3,900	3,900	3,900	3,900
60-31	Gas, Oil & Auto Supplies	32,235	34,789	22,521	39,000	39,200	39,200	39,200
60-33	Materials & Supplies	6,174	8,981	6,868	11,000	11,500	11,500	11,500
60-36	Uniforms	6,130	5,815	6,325	10,000	9,000	9,000	9,000
60-40	Lab Supplies	40,630	39,402	45,515	48,000	54,000	54,000	54,000
60-46	Medical Supplies & Drugs	0	0	0	250	250	250	250
60-52	Safety Equipment	1,917	3,000	2,196	3,700	4,900	4,900	4,900

**Harnett County Public Utilities - Water Treatment  
Fiscal Year 2017 - 2018 Budget**

<b>Acct Code: 531-9015- 431</b>	<b>Department</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>
60-53	Dues & Subscriptions	2,177	3,702	1,178	4,500	4,500	4,500	4,500
60-57	Miscellaneous	0	0	0	1,000	1,000	1,000	1,000
74-74	Capital Outlay - Equipment	18,409	10,611	0	60,201	48,500	48,500	48,500
<b>Total Proposed Expenditure Budget - Water Treatment</b>		<b>3,671,291</b>	<b>3,965,881</b>	<b>4,376,387</b>	<b>5,013,602</b>	<b>5,641,874</b>	<b>5,669,326</b>	<b>5,669,326</b>

**Harnett County Public Utilities - Wastewater Treatment  
Fiscal Year 2017 - 2018 Budget**

<b>Acct Code: 531-9020- 431</b>	<b>Department</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>
11-00	Salaries & Wages	467,327	496,748	483,094	528,200	515,721	563,625	563,625
11-06	Salaries & Wages - Comp Time Payout	52,494	46,169	51,438	67,000	67,000	67,000	67,000
11-13	Salaries & Wages - Vacation Payout	826	0	0	16,500	2,500	2,500	2,500
11-14	Longevity	0	5,740	6,547	9,993	11,500	11,500	11,500
21-00	Group Insurance Expense	57,441	70,366	76,506	83,470	89,000	109,182	109,182
21-01	Retirees	0	62	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	4,478	3,251	4,478	3,200	3,500	3,500	3,500
21-07	Group Insurance Expense - Dental		0	0	4,113	5,000	5,000	5,000
22-00	FICA Tax Expense	38,780	41,125	40,465	43,917	46,500	49,041	49,041
23-00	Retirement	36,792	38,701	36,620	41,621	45,000	48,464	48,464
23-01	Supplemental Retirement	0	4,316	8,144	7,500	9,200	12,664	12,664
25-10	Unemployment Benefits	4,515	5,427	5,090	4,956	5,500	6,331	6,331
26-08	Worker's Compensation	68,063	68,840	69,608	59,106	63,000	63,000	63,000
30-04	Professional Services	26,472	0	2,217	50,000	50,000	50,000	50,000
30-22	Reimbursement (Indirect Cost)	112,296	112,296	133,526	123,526	123,526	123,526	123,526
33-45	Contracted Services	141,050	126,180	72,263	325,450	275,250	275,250	275,250
33-50	Contracted Services (Misc)	224,956	250,057	229,610	303,242	370,956	370,956	370,956
34-02	Chemicals	60,722	79,025	125,803	135,000	160,000	160,000	160,000
34-04	Analysis Fees	32,731	30,804	26,125	36,856	36,856	36,856	36,856
34-05	Operating Fees	17,030	14,139	13,729	23,000	23,000	23,000	23,000
35-37	Penalties & Fees	0	0	3,272	3,500	4,500	4,500	4,500
41-10	Utilities	293,380	182,285	288,128	365,000	365,000	365,000	365,000
41-11	Telephone & Postage	8,300	8,441	8,324	10,000	10,000	10,000	10,000
43-15	Building	6,500	8,500	7,816	15,000	20,000	320,000	320,000
43-16	Maintenance & Repair - Equipment	54,224	50,955	68,299	90,000	100,000	100,000	100,000
43-19	Maintenance & Repair - System	117,514	145,012	130,711	180,000	200,000	200,000	200,000
43-20	Maintenance & Repair - Spray Field	3,446	3,500	3,275	3,500	3,500	3,500	3,500
43-21	Maintenance & Repair - Auto	2,906	2,786	7,386	6,000	9,500	9,500	9,500
44-21	Building & Equipment Rent	2,476	2,049	2,093	2,700	3,000	3,000	3,000
52-54	Insurance & Bonds	20,000	20,000	36,978	36,000	45,000	45,000	45,000
54-26	Advertising	1,861	600	1,297	2,100	2,100	2,100	2,100
55-12	Printing & Binding	50	0	0	250	250	250	250
58-01	Training & Meetings	1,095	1,225	1,648	3,000	3,200	3,200	3,200
58-14	Travel Admin	358	541	360	2,500	2,900	2,900	2,900
60-31	Gas, Oil & Auto Supplies	32,999	18,415	13,102	24,000	29,000	29,000	29,000
60-33	Materials & Supplies	13,867	10,402	14,682	15,000	18,000	18,000	18,000
60-36	Uniforms	3,659	3,372	2,579	6,800	6,900	6,900	6,900
60-40	Lab Supplies	22,707	24,155	25,468	27,500	28,500	28,500	28,500
60-46	Medical Supplies & Drugs	0	0	0	250	250	250	250
60-52	Safety Equipment	3,549	3,969	3,930	4,000	4,215	4,215	4,215

**Harnett County Public Utilities - Wastewater Treatment  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 531-9020- 431	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
60-53	Dues & Subscriptions	2,019	882	1,057	2,500	2,500	2,500	2,500
74-74	Capital Outlay - Equipment	19,844	27,681	42,387	73,833	96,000	96,000	96,000
<b>Total Proposed Expenditure Budget - Wastewater Treatment</b>		<b>1,965,319</b>	<b>1,908,016</b>	<b>2,048,055</b>	<b>2,740,083</b>	<b>2,857,324</b>	<b>3,235,710</b>	<b>3,235,710</b>

**Harnett County Public Utilities - South Harnett Wastewater Treatment  
Fiscal Year 2017 - 2018 Budget**

<b>Acct Code: 531-9021- 431</b>	<b>Department</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Actual</b>	<b>FYE 2017 Adjusted Budget</b>	<b>FY 2017 - 2018 Department Request</b>	<b>FYE 2018 Budget Officer Recommended</b>	<b>FYE 2018 Board Approved</b>
11-00	Salaries & Wages	489,969	518,240	494,301	550,800	584,474	584,474	584,474
11-06	Salaries & Wages - Comp Time Payout	46,173	44,673	60,908	57,000	65,000	65,000	65,000
11-13	Salaries & Wages - Vacation Payout	12,432	710	3,928	8,500	6,000	6,000	6,000
11-14	Longevity	0	4,771	5,102	6,148	10,500	10,500	10,500
21-00	Group Insurance Expense	63,978	81,771	83,860	91,340	96,000	109,210	109,210
21-01	Retirees	0	62	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	4,500	3,479	4,500	3,500	5,500	5,500	5,500
21-07	Group Insurance Expense - Dental		0	0	4,473	5,500	5,500	5,500
22-00	FICA Tax Expense	40,628	41,778	42,074	45,399	51,000	51,000	51,000
23-00	Retirement	38,766	39,955	38,147	43,025	45,000	49,972	49,972
23-01	Supplemental Retirement	0	4,199	8,597	8,000	9,500	13,076	13,076
25-10	Unemployment Benefits	4,676	5,582	5,195	5,218	5,500	6,536	6,536
26-08	Worker's Compensation	69,083	69,872	70,470	60,028	73,000	73,000	73,000
30-04	Professional Services	0	0	0	30,000	35,000	35,000	35,000
30-22	Reimbursement (Indirect Cost)	92,081	92,081	101,289	101,289	101,289	101,289	101,289
33-45	Contracted Services	118,426	189,786	247,358	300,500	250,200	250,200	250,200
33-50	Contracted Services (Misc)	146,298	137,158	150,347	359,323	455,255	455,255	455,255
34-02	Chemicals	127,035	126,985	88,734	200,000	210,000	210,000	210,000
34-04	Analysis Fees	14,902	15,058	9,428	23,260	22,349	22,349	22,349
34-05	Operating Fees	26,058	25,541	25,511	37,000	37,000	37,000	37,000
35-37	Penalties & Fees	0	0	240	1,500	1,500	1,500	1,500
41-10	Utilities	336,087	283,621	347,879	375,000	398,000	398,000	398,000
41-11	Telephone & Postage	333	450	268	1,500	1,500	1,500	1,500
43-15	Building	4,856	10,000	7,285	15,000	20,000	20,000	20,000
43-16	Maintenance & Repair - Equipment	29,085	27,783	33,497	75,000	79,000	79,000	79,000
43-19	Maintenance & Repair - System	45,475	50,885	58,472	90,000	95,000	95,000	95,000
43-20	Maintenance & Repair - Spray Field	4,997	3,788	4,879	5,500	5,500	5,500	5,500
43-21	Maintenance & Repair - Auto	4,047	2,959	386	5,000	5,500	5,500	5,500
44-21	Building & Equipment Rent	1,354	1,978	2,029	2,500	2,700	2,700	2,700
52-54	Insurance & Bonds	0	30,000	47,206	46,000	54,000	54,000	54,000
54-26	Advertising	600	600	104	1,200	1,000	1,000	1,000
55-12	Printing & Binding	0	0	0	250	250	250	250
58-01	Training & Meetings	860	1,830	1,550	2,100	2,700	2,700	2,700
58-14	Travel Admin	0	394	0	3,000	3,500	3,500	3,500
60-31	Gas, Oil & Auto Supplies	19,075	10,221	10,558	15,000	15,000	15,000	15,000
60-33	Materials & Supplies	10,284	7,080	8,516	21,100	21,000	21,000	21,000
60-36	Uniforms	2,858	2,703	3,790	7,500	7,500	7,500	7,500
60-40	Lab Supplies	20,558	21,501	21,820	25,000	28,000	28,000	28,000
60-46	Medical Supplies & Drugs	0	0	0	250	250	250	250
60-52	Safety Equipment	4,742	4,715	4,796	4,000	4,215	4,215	4,215



**Harnett County Public Utilities - South Harnett Wastewater Treatment  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 531-9021- 431	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
60-53	Dues & Subscriptions	590	360	280	1,500	1,500	1,500	1,500
74-74	Capital Outlay - Equipment	70,796	6,600	95,439	78,979	67,585	67,585	67,585
<b>Total Proposed Expenditure Budget - South Harnett Wastewater Treatment</b>		<b>1,860,402</b>	<b>1,869,169</b>	<b>2,088,743</b>	<b>2,711,682</b>	<b>2,883,267</b>	<b>2,906,061</b>	<b>2,906,061</b>

**Harnett County Public Utilities - Water Distribution  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 531-9025- 431	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	725,263	777,965	782,842	841,115	855,221	855,221	855,221
11-05	Salaries & Wages - Overtime	0	0	0	0	0	0	0
11-06	Salaries & Wages - Comp Time Payout	101,860	90,226	113,249	115,000	125,000	125,000	125,000
11-13	Salaries & Wages - Vacation Payout	2,274	0	421	14,500	3,500	3,500	3,500
11-14	Longevity	0	6,466	7,467	8,810	12,000	12,000	12,000
12-00	Salaries & Wages - Part-time	0	0	0	0	0	0	0
21-00	Group Insurance Expense	110,907	140,122	141,858	155,376	158,000	174,153	174,153
21-01	Retirees	0	124	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	5,550	5,968	5,955	6,000	6,500	6,500	6,500
21-07	Group Insurance Expense - Dental	0	0	0	6,966	7,900	7,900	7,900
22-00	FICA Tax Expense	61,455	64,595	66,914	72,723	76,000	76,000	76,000
23-00	Retirement	58,602	61,784	61,224	68,920	72,500	72,500	72,500
23-01	Supplemental Retirement	0	5,267	11,070	12,000	13,500	17,827	17,827
25-10	Unemployment Benefits	6,897	8,691	8,457	8,243	9,200	9,200	9,200
26-08	Worker's Compensation	81,168	82,658	88,658	73,914	79,000	79,000	79,000
30-04	Professional Services	45,000	33,595	117,354	175,000	175,000	175,000	175,000
30-22	Reimbursement (Indirect Cost)	202,133	202,133	222,346	222,346	222,346	222,346	222,346
33-45	Contracted Services	13,374	12,965	15,830	17,100	19,200	19,200	19,200
33-50	Contracted Services (Misc)	632,743	649,377	777,670	848,302	961,302	961,302	961,302
35-37	Penalties and Fees	0	0	2,000	2,500	2,900	2,900	2,900
41-10	Utilities	618,265	593,879	619,264	675,000	695,000	695,000	695,000
41-11	Telephone & Postage	5,483	5,763	5,465	7,000	7,000	7,000	7,000
43-15	Maintenance & Repair - Building	0	0	2,457	7,500	5,400	5,400	5,400
43-16	Maintenance & Repair - Equipment	29,125	19,577	15,071	85,000	85,000	85,000	85,000
43-19	Maintenance & Repair - System	335,178	333,616	359,679	450,000	450,000	450,000	450,000
43-21	Maintenance & Repair - Auto	34,570	47,220	24,338	45,000	49,000	49,000	49,000
44-21	Building & Equipment Rent	6,042	5,833	5,917	5,750	6,750	6,750	6,750
52-54	Insurance & Bonds	30,000	60,000	77,890	76,000	84,000	84,000	84,000
54-26	Advertising	0	0	0	500	500	500	500
55-12	Printing & Binding	0	0	0	300	250	250	250
58-01	Training & Meetings	2,490	2,095	1,830	4,500	5,700	5,700	5,700
58-14	Travel Admin	1,572	1,664	0	4,100	4,100	4,100	4,100
60-31	Gas, Oil & Auto Supplies	89,841	94,894	66,798	100,000	100,000	100,000	100,000
60-33	Materials & Supplies	13,761	16,183	14,768	22,000	24,000	24,000	24,000
60-36	Uniforms	12,608	12,358	11,012	15,000	15,000	15,000	15,000
60-52	Safety Equipment	5,576	5,911	5,932	8,500	9,525	9,525	9,525
60-53	Dues & Subscriptions	380	720	505	1,200	1,400	1,400	1,400
60-57	Miscellaneous Expense	0	0	0	1,000	1,000	1,000	1,000
74-74	Capital Outlay - Equipment	135,538	266,151	485,343	436,000	234,085	234,085	234,085

**Harnett County Public Utilities - Water Distribution  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 531-9025- 431	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
<b>Total Proposed Expenditure Budget - Water Distribution</b>		3,383,463	3,607,800	4,119,584	4,593,165	4,576,779	4,597,259	4,597,259

**Harnett County Public Utilities - Waste Water Collections  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 531-9030- 431	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	523,659	567,960	569,807	651,000	653,605	653,605	653,605
11-05	Salaries & Wages - Overtime	0	0	0	0	0	0	0
11-06	Salaries & Wages - Comp Time Payout	63,397	33,352	51,628	65,000	65,000	65,000	65,000
11-13	Salaries & Wages - Vacation Payout	1,653	3,576	0	5,500	4,500	4,500	4,500
11-14	Longevity	0	4,419	5,793	6,656	10,500	10,500	10,500
12-00	Salaries & Wages - Parttime	0	0	0	0	0	0	0
21-00	Group Insurance Expense	82,834	93,805	105,021	115,743	125,000	136,725	136,725
21-01	Retirees	0	124	0	0	0	0	0
21-05	Group Insurance Expense - Employee Clinic	4,455	3,991	4,500	3,800	4,200	4,200	4,200
21-07	Group Insurance Expense - Dental	0	0	0	5,166	5,700	5,700	5,700
22-00	FICA Tax Expense	43,908	45,207	45,966	51,949	56,000	56,000	56,000
23-00	Retirement	41,586	42,961	41,870	49,233	52,000	54,839	54,839
23-01	Supplemental Retirement	0	3,845	8,567	8,500	9,200	14,352	14,352
25-10	Unemployment Benefits	4,982	6,001	5,932	6,019	6,200	7,174	7,174
26-08	Worker's Compensation	63,328	64,283	70,988	57,512	74,000	74,000	74,000
30-04	Professional Services	0	3,300	14,177	200,000	200,000	200,000	200,000
30-22	Reimbursement (Indirect Cost)	149,353	149,353	164,288	164,288	164,288	164,288	164,288
33-45	Contracted Services	16,357	6,895	22,885	43,500	54,800	54,800	54,800
33-50	Contracted Services (Misc)	507,342	593,351	525,611	750,900	1,324,700	1,324,700	1,324,700
34-02	Chemicals	175,332	164,860	155,005	210,000	225,000	225,000	225,000
35-37	Penalties and Fees	53	0	2,260	2,500	2,900	2,900	2,900
41-10	Utilities	736,086	583,718	488,861	525,000	545,000	545,000	545,000
41-11	Telephone & Postage	8,351	9,358	9,001	12,000	12,500	12,500	12,500
43-15	Maintenance & Repair - Building	0	0	977	3,500	3,500	3,500	3,500
43-16	Maintenance & Repair - Equipment	31,418	33,965	32,208	85,000	100,000	100,000	100,000
43-19	Maintenance & Repair - System	306,050	274,103	261,965	675,000	575,000	575,000	575,000
43-21	Maintenance & Repair - Auto	23,078	48,537	40,994	42,000	60,000	60,000	60,000
44-21	Bldg & Equipment Rent	3,505	3,132	3,244	3,245	4,000	4,000	4,000
52-54	Insurance & Bonds	60,000	9,000	9,364	9,000	11,000	11,000	11,000
54-26	Advertising	563	0	700	700	1,200	1,200	1,200
55-12	Printing & Binding	0	0	0	250	250	250	250
58-01	Training & Meetings	2,670	1,430	2,190	4,500	4,500	4,500	4,500
58-14	Travel Admin	567	832	1,306	2,500	3,500	3,500	3,500
60-31	Gas, Oil & Auto Supplies	88,810	54,426	45,620	75,000	70,000	70,000	70,000
60-33	Materials & Supplies	10,303	11,014	10,382	16,000	16,000	16,000	16,000
60-36	Uniforms	9,421	9,080	9,948	15,000	14,000	14,000	14,000
60-52	Safety Equipment	4,359	4,870	4,888	7,500	8,325	8,325	8,325
60-53	Dues & Subscriptions	1,740	1,581	600	2,500	2,100	2,100	2,100
60-57	Miscellaneous	0	0	0	1,000	1,000	1,000	1,000
60-66	Vehicle Highway Use/Tags	0	0	0	0	0	0	0

**Harnett County Public Utilities - Waste Water Collections  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 531-9030- 431	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
74-74	Capital Outlay - Equipment	0	174,577	89,273	156,000	157,028	157,028	157,028
<b>Total Proposed Expenditure Budget - Waste Water Collections</b>		<b>2,975,052</b>	<b>3,006,906</b>	<b>2,805,819</b>	<b>4,032,961</b>	<b>4,626,496</b>	<b>4,647,186</b>	<b>4,647,186</b>
<b>Total Public Utilities Expenditure Budget - All Departments</b>		<b>25,716,412</b>	<b>55,035,908</b>	<b>34,597,907</b>	<b>30,228,473</b>	<b>32,721,365</b>	<b>32,812,608</b>	<b>32,812,608</b>

**Harnett County Public Utilities - Operating Debt Services  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 521-9000- 431	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
	Fees	2,586,371	2,883,153	1,128,373	2,428,609	2,011,259	2,586,266	575,000
86-31	Interest Expense	1,523,721	1,718,925	1,536,617	1,385,263	1,299,563	1,299,563	1,658,577
86-91	Cost of Issuance	784	130,775	7,500	0	0	0	0
87-31	Principal	3,257,272	3,256,566	3,686,358	2,903,937	2,946,027	2,946,027	3,162,027
<b>Total Proposed Expenditure Budget - Operating Debt Service</b>		<b>7,368,148</b>	<b>7,989,419</b>	<b>6,358,848</b>	<b>6,717,809</b>	<b>6,256,849</b>	<b>6,831,856</b>	<b>5,395,604</b>

**REVENUES**

357.00-00	Capital Lease Revenue	1,190,798	1,531,900	0	1,443,902	1,436,252	1,436,252	0
389.50-00	Public Utilities	0	0	0	5,273,907	4,820,597	5,395,604	5,395,604
<b>Total Projected Revenues/Approp:</b>		<b>1,190,798</b>	<b>1,531,900</b>	<b>0</b>	<b>6,717,809</b>	<b>6,256,849</b>	<b>6,831,856</b>	<b>5,395,604</b>
<b>Local/County Appropriations</b>		<b>(18)</b>	<b>6,457,519</b>	<b>6,358,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>1,190,780</b>	<b>7,989,419</b>	<b>6,358,848</b>	<b>6,717,809</b>	<b>6,256,849</b>	<b>6,831,856</b>	<b>5,395,604</b>

**Harnett County Public Utilities - Water and Sewer District Debt Services  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 522-????- 431	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
9001.86-31	Interest	37,926	23,133	0	0	0	0	<b>Moved to Fund 521 effective FYE</b>
9001.87-31	Principal	300,000	300,000	0	0	0	0	
9003.86-31	Interest	590,297	954,882	0	0	714,432	714,432	
9003.87-31	Principal	229,528	465,480	0	0	476,000	476,000	
9004.86-31	Interest	59,844	57,888	0	728,025	49,575	49,575	
9004.87-31	Principal	85,000	95,000	0	465,000	100,000	100,000	
9005.86-31	Interest	40,776	37,225	0	52,425	27,238	27,238	
9005.87-31	Principal	135,000	145,000	0	95,000	65,000	65,000	
9006.86-31	Interest	131,611	120,234	0	29,188	76,213	76,213	
9006.87-31	Principal	481,342	343,842	0	65,000	165,000	165,000	
9007.86-31	Interest	1,243	1,262	0	81,163	0	0	
9007.87-31	Principal	5,472	1,520	0	165,000	0	0	
9008.86-31	Interest	40,265	36,250	0	0	32,450	32,450	
9008.87-31	Principal		40,000	0	0	45,000	45,000	
9009.86-31	Interest	110,391	99,863	0	33,800	90,963	90,963	
9009.87-31	Principal	85,000	100,000	0	45,000	110,000	110,000	
9010.86-31	Interest	40,176	36,575	0	94,113	34,388	34,388	
9010.87-31	Principal	20,000	25,000	0	105,000	25,000	25,000	
<b>Total Proposed Expenditure Budget - Water and Sewer District Debt</b>		<b>2,393,871</b>	<b>2,883,154</b>	<b>0</b>	<b>1,958,714</b>	<b>2,011,259</b>	<b>2,011,259</b>	

**REVENUES**

357.00-00	Capital Lease Revenue	490,426	2,883,155	0	1,443,902	1,436,252	1,436,252	
389.50-00	Public Utilities Debt Service Fund		0	0	574,950	575,007	575,007	
<b>Total Projected Revenues/Approp:</b>		<b>490,426</b>	<b>2,883,155</b>	<b>0</b>	<b>2,018,852</b>	<b>2,011,259</b>	<b>2,011,259</b>	
<b>Local/County Appropriations</b>		<b>(18)</b>	<b>(1)</b>	<b>0</b>	<b>(60,138)</b>	<b>0</b>	<b>0</b>	
<b>Total Projected Revenues/Approp:</b>		<b>490,408</b>	<b>2,883,154</b>	<b>0</b>	<b>1,958,714</b>	<b>2,011,259</b>	<b>2,011,259</b>	

**Harnett County Solid Waste Management  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 580- 0000.300	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
311.91-00	Charged-Off Taxes	0	0	113	0	0	0	0
318.57-01	Solid Waste Disposal Tax	71,744	78,440	80,852	75,000	80,000	80,000	80,000
318.58-00	Solid Waste Tire Tax	145,777	155,836	166,747	144,000	150,000	150,000	150,000
318.59-00	White Goods Tax	19,776	0	20,417	0	20,000	20,000	20,000
334.66-01	NC DENR - Recycle	0	25,000	0	61,000	0	0	0
334.66-02	NC DENR - Roll Off Truck	0	0	133,790	0	0	0	0
334.66-03	NC DENR - White Goods Grant	0	0	0	0	90,000	90,000	90,000
341.10-00	Landfill Fees (Tipping)	1,473,701	1,564,139	1,712,970	1,600,000	1,600,000	1,650,000	1,650,000
341.11-00	Delinquent Fees	37,167	32,844	33,812	30,000	30,000	30,000	30,000
341.12-00	User Fees	3,443,420	3,502,947	3,534,824	3,600,940	3,500,000	3,610,248	3,610,248
341.13-00	Recycled Goods	46,627	47,382	(6,189)	20,000	9,000	10,000	10,000
341.14-00	Permit Fees - Residual	5,400	6,179	4,000	5,000	10,000	10,000	10,000
341.15-00	Recycling Fee	0	0	0	0	0	0	0
341.16-00	Recycled Scrap Metal	0	0	34,977	9,600	25,000	25,000	25,000
350.00-00	Processing Fees - Returned Checks	200	400	225	0	200	200	200
351.00-00	Miscellaneous	(9,943)	497	3,276	0	500	500	500
351.58-01	Interest on Delinquent A/R	0	1,184	1,177	0	0	0	0
354.01-00	Sale of Other Assets	13,100	0	134,759	0	0	0	0
354.20-00	Capital Outlay Offset	362,716	0	531,333	0	0	0	0
361.10-00	Interest	243	276	1,291	20,000	0	1,500	1,500
370.82-15	2015 (2007 COPs)	0	1,402,161	0	0	0	0	0
378.00-00	Residual Equity Transfer	0	0	917	0	0	0	0
399.00-00	Fund Balance Appropriated	0	0	0	827,906	0	0	0
<b>Total Projected Revenues/Approp:</b>		6,349,691	6,817,285	6,389,291	6,393,446	5,514,700	5,677,448	5,677,448
<b>Local/County Appropriations</b>		(1,187,794)	9,782	(232,170)	0	772,143	0	0
<b>Total Projected Revenues/Approp:</b>		<b>5,161,897</b>	<b>6,827,067</b>	<b>6,157,121</b>	<b>6,393,446</b>	<b>6,286,843</b>	<b>5,677,448</b>	<b>5,677,448</b>



**Harnett County Solid Waste Management  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 580-6600- 461	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	572,120	608,785	620,817	729,864	729,864	718,174	718,174
11-06	Salaries & Wages - Comp Time Payout	0	0	6,800	30,000	80,000	50,000	50,000
11-11	Salaries & Wages - Car Allowance	2,640	4,446	3,600	4,800	4,800	4,800	4,800
11-13	Salaries & Wages - Vacation Payout	1,356	0	2,549	0	0	0	0
11-14	Longevity	0	10,137	11,077	12,096	12,096	13,756	13,756
12-00	Salaries & Wages - Part-time	19,292	30,673	32,716	42,300	40,000	30,000	30,000
21-00	Group Insurance Expense	78,353	105,364	133,505	134,696	134,696	149,912	149,912
21-01	Group Insurance Expense - Retirees	31,031	440	44,800	40,300	0	40,300	40,300
21-05	Group Insurance Expense - Employee Clinic	4,390	4,510	5,100	3,240	3,240	2,880	2,880
21-07	Group Insurance Expense - Dental	0	0	0	6,120	6,120	5,952	5,952
22-00	FICA Tax Expense	44,822	47,467	50,415	66,307	66,307	65,540	65,540
23-00	Retirement	41,043	42,776	43,760	52,835	52,835	64,769	64,769
23-01	Supplemental Retirement	0	4,600	9,642	14,237	14,237	16,765	16,765
25-10	Unemployment Insurance	6,143	6,145	6,775	8,819	0	4,192	4,192
26-08	Worker's Compensation	56,155	57,359	67,148	63,804	63,804	55,264	55,264
30-04	Professional Services	190,861	226,187	182,050	200,000	200,000	200,000	200,000
30-22	Reimbursement (Indirect Cost)	174,778	135,870	175,000	175,000	175,000	175,000	175,000
30-24	Recycling Services	8,751	7,454	8,336	9,000	20,000	20,000	20,000
32-51	Bank Charges	0	3,635	139	500	500	500	500
33-45	Contracted Services	2,305,821	2,288,654	2,367,285	2,560,000	2,424,200	2,424,200	2,424,200
33-50	Contracted Services - Miscellaneous	4,013	2,026	10,467	2,000	2,000	2,000	2,000
35-13	Solid Waste Excise Tax	45,797	42,858	43,587	60,000	60,000	60,000	60,000
36-03	Impositions	0	0	2,102	0	0	0	0
41-11	Telephone & Postage	8,311	7,827	9,286	9,000	9,000	9,000	9,000
41-13	Utilities	15,266	16,540	18,338	17,000	17,000	17,000	17,000
43-15	Maintenance & Repair - Building	31,483	58,657	26,412	103,200	100,000	27,892	27,892
43-16	Maintenance & Repair - Equipment	187,125	172,587	201,234	185,000	200,000	200,000	200,000
43-21	Maintenance & Repair - Auto	1,640	4,068	709	4,000	8,000	8,000	8,000
44-21	Building & Equipment Rent	16,955	9,359	36,942	27,500	10,000	10,000	10,000
52-54	Insurance & Bonds	12,500	12,500	28,608	0	1,000	1,000	1,000
54-26	Advertising	0	180	719	1,000	1,200	1,200	1,200
55-12	Printing & Binding	2,709	1,870	4,662	8,000	20,000	20,000	20,000
58-01	Training & Meetings	4,960	614	7,130	4,000	8,000	8,000	8,000
58-14	Travel Admin	2,107	1,433	3,431	5,000	6,000	6,000	6,000
60-31	Gas, Oil & Auto Supplies	101,159	75,906	62,289	100,000	120,000	120,000	120,000
60-33	Materials & Supplies	7,163	28,434	17,437	43,400	40,000	40,000	40,000
60-36	Uniforms	7,781	7,680	8,799	12,000	12,000	12,000	12,000
60-39	Other Materials	22,220	8,349	9,933	29,000	30,000	30,000	30,000
60-53	Dues & Subscriptions	540	645	760	1,000	1,000	1,000	1,000
60-57	Miscellaneous Expense	173	283	0	0	1,000	1,000	1,000

**Harnett County Solid Waste Management  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 580-6600- 461	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
60-66	Vehicle Highway Use/Tags	0	0	0	600	1,000	1,000	1,000
64-23	Permitting Fees	18,600	21,549	9,950	15,300	15,000	15,000	15,000
64-27	Property Tax	0	0	0	0	0	0	0
74-71	Capital Outlay - Land	0	0	411,295	100,000	100,000	50,000	50,000
74-74	Capital Outlay - Equipment	194,579	497,552	485,288	967,700	956,592	455,000	455,000
76-00	Accumulated Depreciation	289,683	345,724	445,290	0	0	0	0
86-22	Capital Lease - Interest	8,296	9,011	6,633	4,217	1,762	1,762	1,762
86-31	Interest	116,479	110,885	85,716	74,247	64,265	64,265	64,265
86-91	Cost of Issuance	0	5,984	0	0	0	0	0
87-16	Principal Expense - COPS 2007	0	0	0	0	0	0	0
87-22	Capital Lease - Interest	109,121	147,545	149,923	152,340	154,795	154,795	154,795
87-31	Capital Lease - Principal	230,713	256,322	298,667	314,024	319,530	319,530	319,530
90-80	Payment to Escrow Agent	0	1,396,177	0	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>5,161,897</b>	<b>6,827,067</b>	<b>6,157,121</b>	<b>6,393,446</b>	<b>6,286,843</b>	<b>5,677,448</b>	<b>5,677,448</b>

**Harnett County Worker's Compensation - Internal Service Fund  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 901-9801- 410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
30-04	Professional Services	0	0	0	0	0	0	0
30-31	Fixed Cost		0	21,000	32,000	32,000	32,000	32,000
32-90	Worker's Compensation	2,979,815	152,636	3,093,822	1,093,000	1,093,000	1,093,000	1,093,000
90-10	Transfer to Capital Reserve ESVCS		0	0	0	0	455,537	455,537
<b>Total Proposed Expenditure Budget</b>		<b>2,979,815</b>	<b>152,636</b>	<b>3,114,822</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,580,537</b>	<b>1,580,537</b>

**REVENUES**

353.98-01	Worker's Comp Department Charge	1,704,822	1,821,371	1,711,483	975,000	975,000	975,000	975,000
356.90-02	Reimbursement	5,003	0	0	0	0	0	0
356.91-05	Reimbursement - Excess	275,520	250,795	4,739,038	150,000	150,000	150,000	150,000
356.91-07	Subrogation	0	0	0	0	0	0	0
389.10-00	Interfund Transfer - General Fund	0	0	0	0	0	0	0
399.00-00	Fund Balance Appropriated		0	0	0	0	455,537	455,537
<b>Total Projected Revenues/Approp:</b>		<b>1,985,345</b>	<b>2,072,166</b>	<b>6,450,521</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,580,537</b>	<b>1,580,537</b>
<b>Local/County Appropriations</b>		<b>994,470</b>	<b>(1,919,530)</b>	<b>(3,335,699)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>2,979,815</b>	<b>152,636</b>	<b>3,114,822</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,580,537</b>	<b>1,580,537</b>

**Harnett County Employee Health Clinic - Internal Service Fund  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 904-9802-410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
11-00	Salaries & Wages	24,951	80,020	79,618	81,608	80,408	89,675	89,675
21-00	Group Insurance Expense	367	7,393	6,889	7,927	7,927	9,417	9,417
21-05	Employee Clinic	94	313	277	180	180	180	180
21-07	Group Insurance Expense - Dental		0	0	360	360	372	372
22-00	FICA Tax Expense	1,907	6,079	6,008	6,151	6,151	6,860	6,860
23-00	Retirement	1,764	5,646	5,386	5,830	5,830	6,779	6,779
23-01	Supplemental Retirement	0	850	1,592	1,608	1,608	1,794	1,794
25-10	Unemployment Benefits	249	800	762	804	804	897	897
26-08	Worker's Compensation	108	347	330	464	464	527	527
30-04	Professional Services	52,266	0	0	7,919	30,000	0	0
33-45	Contracted Services - Employee Clinic	0	7,884	11,123	10,000	10,000	10,000	10,000
33-50	Contractd Services - Miscellaneous	0	0	0	5,000	5,000	0	0
52-54	Insurance and bonds		0	0	2,781	0	2,800	2,800
58-01	Training & Meetings	189	1,487	232	2,500	2,500	500	500
58-14	Travel Admin	0	419	22	1,000	1,000	500	500
60-46	Medical Supplies & Drugs	1,619	10,202	18,443	44,300	25,000	45,000	45,000
74-74	Capital Outlay		0	10,153	0	0	0	0
<b>Total Proposed Expenditure Budget</b>		<b>83,514</b>	<b>121,440</b>	<b>140,835</b>	<b>178,432</b>	<b>177,232</b>	<b>175,301</b>	<b>175,301</b>

**REVENUES**

353.98-05	Group Insurance - Department Charges - Employee Clinic	282,984	228,950	242,612	177,232	0	175,301	175,301
399.00-00	Fund Balance Appropriated		0	0	1,200	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>282,984</b>	<b>228,950</b>	<b>242,612</b>	<b>178,432</b>	<b>0</b>	<b>175,301</b>	<b>175,301</b>
<b>Local/County Appropriations</b>		<b>(199,470)</b>	<b>(107,510)</b>	<b>(101,777)</b>	<b>0</b>	<b>177,232</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>83,514</b>	<b>121,440</b>	<b>140,835</b>	<b>178,432</b>	<b>177,232</b>	<b>175,301</b>	<b>175,301</b>

**Harnett County Unemployment Insurance - Internal Service Fund  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 905-9803- 410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
25-10	Unemployment Benefits	105,316	192,524	56,216	350,000	350,000	200,000	200,000
<b>Total Proposed Expenditure Budget</b>		<b>105,316</b>	<b>192,524</b>	<b>56,216</b>	<b>350,000</b>	<b>350,000</b>	<b>200,000</b>	<b>200,000</b>

**REVENUES**

353.98-06	Unemployment Insurance	314,513	339,443	360,286	350,000	350,000	200,000	200,000
<b>Total Projected Revenues/Approp:</b>		<b>314,513</b>	<b>339,443</b>	<b>360,286</b>	<b>350,000</b>	<b>350,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Local/County Appropriations</b>		<b>(209,197)</b>	<b>(146,919)</b>	<b>(304,070)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>105,316</b>	<b>192,524</b>	<b>56,216</b>	<b>350,000</b>	<b>350,000</b>	<b>200,000</b>	<b>200,000</b>

**Harnett County Medical Self Insurance - Internal Service Fund  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 906-9802-410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
21-06	Payment of Claims	0	5,205,337	6,616,284	5,650,000	5,650,000	7,150,000	7,150,000
30-29	Broker Fee	0	67,938	68,399	80,000	80,000	80,000	80,000
30-31	Administrative Fee	0	297,321	230,643	300,000	300,000	357,000	357,000
30-32	Stop Loss Insurance	0	290,070	333,296	410,000	410,000	410,000	410,000
33-50	Contracted Services (Misc)	0	0	5,000	5,000	5,000	35,000	35,000
35-40	Wellness	0	1,507	10,000	10,000	10,000	10,000	10,000
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>5,862,173</b>	<b>7,263,622</b>	<b>6,455,000</b>	<b>6,455,000</b>	<b>8,042,000</b>	<b>8,042,000</b>

**REVENUES**

353.98-02	Medical Premium Equivalents	0	6,687,178	7,892,453	6,443,000	6,443,000	8,000,000	8,000,000
353.98-09	Medical/Daycare FSA		0	10,674	12,000	12,000	12,000	12,000
356.91-05	Escess Reimbursement		10,783	15,230	0	0	30,000	30,000
356.91-12	Wellness		0	274	0	0	0	0
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>6,697,961</b>	<b>7,918,631</b>	<b>6,455,000</b>	<b>6,455,000</b>	<b>8,042,000</b>	<b>8,042,000</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>(835,788)</b>	<b>(655,009)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>5,862,173</b>	<b>7,263,622</b>	<b>6,455,000</b>	<b>6,455,000</b>	<b>8,042,000</b>	<b>8,042,000</b>

**Harnett County Dental Self Insurance - Internal Service Fund  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 907-9802- 410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
21-07	Payment of Claims	0	306,584	296,421	500,000	450,000	325,000	325,000
30-31	Administrative Fee	0	35,323	36,698	45,000	50,000	50,000	50,000
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>341,907</b>	<b>333,119</b>	<b>545,000</b>	<b>500,000</b>	<b>375,000</b>	<b>375,000</b>

**REVENUES**

353.98-07	Dental Premium Equivalents	0	544,448	369,211	545,000	500,000	375,000	375,000
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>544,448</b>	<b>369,211</b>	<b>545,000</b>	<b>500,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>(202,541)</b>	<b>(36,092)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>341,907</b>	<b>333,119</b>	<b>545,000</b>	<b>500,000</b>	<b>375,000</b>	<b>375,000</b>

**Harnett County Retiree Self Insurance - Internal Service Fund  
Fiscal Year 2017 - 2018 Budget**

Acct Code: 908-9802-410	Department	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Adjusted Budget	FY 2017 - 2018 Department Request	FYE 2018 Budget Officer Recommended	FYE 2018 Board Approved
21-06	Payment of Claims		0	0	400,000	400,000	400,000	400,000
21-08	Retiree - Medicare Supplement		0	0	270,000	270,000	270,000	270,000
30-29	Consulting Fee		0	0	10,000	10,000	10,000	10,000
30-31	Administrative Fee		0	0	20,000	20,000	20,000	20,000
30-32	Stop Loss Insurance		0	0	20,000	20,000	20,000	20,000
30-34	Management Fee	0	0	0	15,000	15,000	15,000	15,000
<b>Total Proposed Expenditure Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>

**REVENUES**

353.98-10	Contributions / Donations	0	0	258,302	735,000	735,000	735,000	735,000
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>258,302</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>
<b>Local/County Appropriations</b>		<b>0</b>	<b>0</b>	<b>(258,302)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Projected Revenues/Approp:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>	<b>735,000</b>



## Harnett County Emergency Services Fire & Rescue Budget Summaries

District / Department Name	FYE 2018 Board Approved Tax Rate	FYE 2018 Board Approved Total Budget	District / Department Name	FYE 2018 Board Approved Total Budget
Anderson Creek Fire District	0.11	\$ 1,220,756	Anderson Creek EMS	\$ 341,376
Angier/Blackriver Fire District	0.07	698,316	Benhaven EMS	528,003
Averasboro (Dunn) Fire District	0.09	1,280,733	Boone Trail EMS	327,490
Benhaven Fire District	0.09	690,205	Buies Creek EMS	375,900
Benson Banner Fire District	0.10	51,969	Coats Grove EMS	368,690
Boone Trail Fire District	0.07	317,916	Dunn EMS	1,155,448
Buies Creek Fire District	0.10	434,562	Erwin EMS	365,650
Coats / Grove Fire District	0.09	413,736		
Crains Creek Fire District	0.10	49,538		<u>\$ 3,462,557</u>
Circle V (Cypress Creek) Fire District	0.085	37,379		
Duke (Erwin) Fire District	0.085	199,168		
Flat Branch Fire District	0.12	369,399		
Flatwoods / Lillington Fire District	0.12	98,204		
Godwin / Falcon Fire District	0.10	3,144		
Northwest Harnett Fire District	0.08	486,082		
Spout Springs Fire District	0.10	1,521,340		
Summerville / Bunnlevel Fire District	0.08	425,929		
West Area Fire District	0.10	33,567		
West Johnston Fire District	0.07	13,576		
		<u>\$ 8,345,519</u>		

Please note that the Harnett County Board of Commissioners does 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.